



MUNICIPAL INFRASTRUCTURE
SUPPORT AGENT

Today, Creating a Better Tomorrow

ANNUAL PERFORMANCE PLAN

2019/2020 FINANCIAL YEAR

MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

Government Component: Municipal Infrastructure Support Agent
REPUBLIC OF SOUTH AFRICA





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SUPPORT AGENT

Today, Creating a Better Tomorrow

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ACRONYMS

AFS	Annual Financial Statements
AG	Auditor-General
AO	Accounting Officer
AoPO	Audit of Predetermined Objectives
APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
B2B	Back to Basics
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COGTA	Cooperative Governance and Traditional Affairs
CPD	Continuing Professional Development
DCOG	Department of Cooperative Governance
ECSA	Engineering Council of South Africa
FMPPI	Framework for Managing Programme Performance Information
GICTM	Government Information and Communication Technology
GIS	Geographic Information Systems
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management Support
IDMSC	Infrastructure Delivery, Maintenance and Stakeholder Coordination
IDP	Integrated Development Plan
IMTT	Inter-Ministerial Task Team
IT	Information Technology
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NT	National Treasury
OSD	Occupation Specific Dispensation
PMDS	Performance Management Development System
PME	Planning, Monitoring and Evaluation
PMO	Programme Management Office
PSPs	Professional Service Provider
RMSCs	Regional Management Support Contactors
SCM	Supply Chain Management
SDBIP's	Service Delivery and Budget Implementation Plans
SLA	Service Level Agreement
SO	Strategic Objective
SOCs	State-owned Companies
STATSSA	Statistics South Africa
TID	Technical Indicator Description
WCDMs	Water Conservation and Demand Management Plans
WIL	Work Integrated Learning

FOREWORD

Functional municipalities are critical to the pursuit of the National Development Plan (NDP) aspiration of creating safe and economically sustainable spaces where the citizens can live and work with minimum discomfort. While there is sufficient evidence that huge strides have been made in local government towards extending services to all the people of this country since 2000, the mammoth task of connecting those still without access to the basic services as well as sustaining both the quantity and quality of services to those already with access, remains a daunting one. Our journey towards achieving universal access to basic service is made even more difficult due to increasingly high number of dysfunctional infrastructure in some municipalities.



Infrastructure failures are manifested through prolonged disruption in services such as water and electricity, high incidences of sewer spillage, cases of severely damaged roads, among others. Equally concerning are the municipalities that persistently struggle to implement infrastructure projects resulting in underspending of funds allocated through conditional grants such as the Municipal Infrastructure Grant (MIG). Over the five-year period between 2013/14 and 2017/18 financial years, a total of R6.6 billion of MIG allocations was unspent. Municipalities responsible for underspending place their communities at a disadvantage because they are forced to return such funds to National Treasury. Some of these funds are then reallocated to other municipalities with the ability to spend. Through the support of MISA's district support teams, we are enhancing the capacity of municipalities with a record of underspending on MIG. This will improve spending of their allocations in future. Our support in this regard includes a combination of internal capacity building and injection of external capacity by MISA to ensure efficient delivery of infrastructure projects. Simultaneously, CoGTA is engaging relevant stakeholders to explore alternative delivery mechanisms for municipalities that continue to underperform even after receiving technical support. Stopping and reallocation of MIG funds deprives poorer households residing mainly in rural areas of their constitutional right to access basic services.

CoGTA has selected 87 municipalities considered to be distressed or dysfunctional for priority support. These priority municipalities were found to be distressed due to governance weaknesses, lack of requisite skills to perform the core municipal functions, weak financial management systems, among other critical challenges. Most of these municipalities have had their MIG allocations stopped at least two or three times in the last five years. A turnaround plan was developed for each of these municipalities in terms of which intensive support is being provided through district support teams. These teams comprises specialists in various disciplines such as civil engineering, project management, financial management, town and regional planning. The focus of these teams is to turnaround the performance of these municipalities with the aim of reversing the trend of capital budgets underspending in the short term. The long term goal is to ensure that each of these municipalities build sufficient internal capacity and robust systems for effective delivery of infrastructure and services.

Building on the current initiatives, as described above, MISA has initiated additional interventions to contribute to the outcomes and performance targets in the Medium Term Strategic Framework (MSF) for 2019–2024 focused on significantly expanding access to basic services. Key among these initiatives

is supporting municipalities to explore alternative sources of water, especially in rural areas, such as drilling of boreholes and rain-water harvesting. Furthermore, supporting municipalities to explore alternative methods of upgrading roads infrastructure in townships and rural areas through labour-intensive programmes. Through this method, municipalities will improve some of their gravel roads for the benefit of communities in poorer settlement, simultaneously creating sustainable jobs for local people and developing small enterprises.

The Cabinet Lekgotla held in August 2018 overwhelmingly endorsed the initiative aimed at fostering integrated planning, budgeting and implementation of infrastructure and service delivery programmes in 57 municipalities. The list of these 57 municipalities includes all eight metropolitan municipalities in the country, 43 local municipalities and 6 district municipalities. This list also includes 19 municipalities among the group of 87 municipalities considered to be distressed, as explained above. These 57 municipalities collectively represent 87% of all persons living in informal settlements and account for over 80% of the country's GDP. They also account for 55% of all service backlogs in the country. The support to these municipalities is being championed by the Inter-Ministerial Task Team (IMTT) on service delivery using the Programme Management Office (PMO) housed within MISA as the platform for coordinating actions of various service delivery players.

MISA is a key agency for the coordination of efforts across all three sphere of government around the programme of turning around municipalities struggling to optimally perform their core functions of providing infrastructure and services or experiencing service delivery challenges. The importance of functional infrastructure to the improvement of material conditions of the people and stimulation of economic growth cannot be overemphasized. It is critical that all stakeholders within and outside the public sector collaborate around the implementation of government's programme towards improving the performance of the local government sphere.



DR NKOSAZANA DLAMINI ZUMA, 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 Nkosazana Dlamini Zuma;
- 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 2019/20.

MR VICTOR MATHADA

Head: Executive Support, Strategy and Systems

Signature: _____



MS FEZEKA NOMBEMBE

Chief Financial Officer

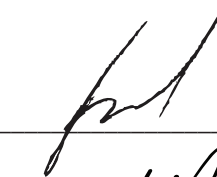
Signature: _____



MR NTANDAZO VIMBA

Chief Executive Officer

Signature: _____



MR PARKS TAU

Deputy Minister

Signature: _____



DEPUTY MINISTER

DR NKOSAZANA DLAMINI ZUMA, MP

Minister

Signature: _____





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 infrastructure and basic services to their communities.

1.1 Performance Delivery Environment

1.1.1 Back to Basics Approach

The Department of Cooperative Governance conducted an assessment in 2014 to establish the state of affairs in each municipality in the country. This assessment revealed that only a third of municipalities were performing their functions adequately, the middle third were barely able to perform to the required standards and the remaining third were dysfunctional. This picture underscored the need to intensify support to municipalities in the middle and the lowest categories. Most of the municipalities under these two categories were found to be characterised by poor record of service delivery that manifested in the following, among others:

- A collapse in the functionality of municipal infrastructure in some municipalities, resulting in services either not provided or provided at sub-standard quality and/or frequency.
- Slow or inadequate responses to the service delivery disruptions;
- Low revenue collection rate that undermines the ability of municipalities to deliver services to the communities; and
- Shortage of skilled personnel capable of performing the core functions relating to infrastructure and service delivery and instances of inappropriately placed personnel.

To address these challenges, CoGTA initiated the back to basics (B2B) programme aimed at addressing deficiencies identified in underperforming municipalities through a differentiated approach to providing support to such municipalities. The B2B programme is anchored in five pillars based on the core institutional components of a municipality. In view of its mandate, MISA's is well positioned to contribute directly to the following two pillars of B2B programme:

- Pillar 2: Creating conditions for decent living by consistently delivering municipal services in the right quality and standards. This included planning for and delivery of infrastructure, maintenance and upkeep, including budgeting for this, preventing failures in services and where failures occur, ensure urgent restoration of services.
- Pillar 5: Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

1.1.2 Progress in Service Delivery

Over the last 25 years of democratic dispensation, local government has made significant strides in the reduction of backlogs on households' access to basic services such as water, sanitation, electricity and refuse removal. This progress is reflected in the following statistics on service delivery drawn from Statistics South Africa's (STATSSA) non-financial census released in 2017. In terms of data presented from this census results the following trends are discernible:

- Nationally, percentage of households with access to sanitation increased from 61,7% in 2002 to 82,2% in 2017.
- Percentage of South African Households connected to main electricity supply increased from 76,7% in 2002 to 84,4% in 2017.
- Nationally, the percentage of households for which refuse was removed at least once a week increased from 56,1% in 2002 to 65,9% in 2017.

Notwithstanding these achievements, there are concerns that some provinces such as Limpopo and Eastern Cape have been experiencing a decline in the percentage of households with access to water

supply services. The exact reasons from these declines are not as yet clear and requires a deeper assessment. Similarly, declining trends in access to both water and electricity supply were witnessed in highly urbanised provinces such as Gauteng and Western Cape. The declining percentages of households with access to services in this area is mainly attributable to increasingly high population caused by rapidly increasing migration to metropolitan areas. It is, therefore, crucial for government to obtain a better understanding of these patterns and underlying causes so as to respond appropriately in municipalities experiencing these negative trends.

1.1.3 Service Delivery Challenges

Some municipalities, especially those in economically depressed areas, continue to struggle to fulfil their obligations of providing quality and reliable infrastructure essential for continuity and reliability of services. The main reason behind poor delivery of infrastructure and services is lack of appropriately skilled personnel and weaknesses in the systems for planning, project management and ongoing management of infrastructure. The number of municipalities failing to spend their capital budgets, particularly funding allocated through conditional grants such as the Municipal Infrastructure Grants (MIG) remains excessively high. Such municipalities are forced to surrender their allocations through stopping and reallocation to better performing municipalities and in some instances back to the national fiscus. Municipalities experiencing service delivery challenges are characterised by the following:

- Lack of capacity to plan, deliver and maintain infrastructure;
- High service delivery backlogs;
- Poor quality of infrastructure and poor infrastructure carrying capacity;
- Aging infrastructure and poor infrastructure operations and maintenance;
- Low service reliability index;
- Poor quality of drinking water and sewer spillage; and
- High debt owed to utilities.

These challenges are exacerbated by the inability of municipalities to collect revenue from their customer's due to poor revenue base, disproportionately high number of indigent households and non-technical losses caused by inadequate maintenance of infrastructure. Most of these municipalities rely almost solely on fiscal transfers. Low revenue collection compounds the problem of debt owed by municipalities to suppliers of bulk services like Eskom and the Water Boards. The combined debt owed by municipalities to Eskom stood at R17 billion as at November 2018. The rising debt levels further threatens to render utilities insolvent on the one hand and undermines the ability of municipalities to effectively provide services to their communities.

1.1.4 Addressing Challenges in Priority Municipalities

An assessment of municipalities conducted early in 2018 identified 87 municipalities in the country as distressed based on their history of repeated underspending of their annual MIG allocations, poor financial management and governance challenges. These municipalities are spread across all nine provinces. An intervention programme aimed at assisting these municipalities to turnaround their performance in relation to infrastructure delivery (infrastructure planning, development, operation and maintenance), financial management, good governance and administration, has been developed. MISA has established District Support Teams (DSTs) comprising professionals with multitude of skills to implement the support programme targeted at 55 of these municipalities. To enable these municipalities to address their challenges in a sustainable manner, the focus of District Support Teams will go beyond the implementation of capital projects towards achieving performance targets and expediting capital expenditure, but will also focus on assisting municipalities to develop and implement systems, processes and procedures for institutional resilience while enhancing the human resources capacity.

The Inter-Ministerial Task Team (IMTT) on service delivery has selected 57 municipalities to be given priority support around integrated planning, budgeting and implementation of infrastructure and service delivery programme. This list includes all the eight (8) metropolitan municipalities in the country, six (6) district municipalities and 43 local municipalities. Together, these municipalities account for at least 84% of the country's GDP and are home to 72% of SA's total population. On the downside, these

municipalities collectively comprise 87% of all households residing in informal settlements and 87% of backyard dwellings and 50% of the service backlogs across the country. A total of 19 municipalities in this list also feature in the list of 55 distressed municipalities. MISA has been assigned to integrate efforts of key stakeholders towards enabling these municipalities to address identified challenges, using the Programme Management Office (PMO) as the platform for coordinating actions of various delivery agencies within government.

1.2 Organisational Environment

In the past three financial years' management embarked on an intensive process of filling vacancies on the revised organisational structure approved by the Minister in 2016. The Minister of Public Service and Administration granted concurrence to this structure in January 2017. A key objective of the recruitment was to appoint technical professionals such as engineers and town planners on a permanent basis, through the Occupation Specific Dispensation (OSD) in the public service. MISA previously appointed these professionals on fixed term consultancy contracts. This option had proven to be inappropriate due to the difficulties experienced when such contracts had to be extended. Another complication arose from instability within the organisation emanating from insecurities among contracted individuals due to term contracts.

About 83% of the 80 technical positions on the structure have been filled to date. This has contributed to the strengthening of internal capacity within the core programmes. Management has also made significant strides in the improvement of governance and internal control processes, especially in relation to supply chain management (SCM) and the management of performance information that were the main cause of unfavourable audit outcomes in the past financial years. Improvements in these areas are demonstrated by unqualified audit opinion on both the annual financial statements (AFS) and audit of predetermined objectives (AoPO) for 2017/18 financial year. Enhanced capacity within the support functions and the improved internal control environment are critical for the fulfilment of the agency's core mandate.

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 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 2019/20 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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Administration	54,035	50,868	57,943	87,869	90,022	96 126	101 432
2. Technical Support Services	240,841	244,909	244,873	230,288	230,376	241,816	254,777
3. Infrastructure Delivery Management Support	-	-	-	24,299	23,578	24,749	26,076
Sub-Total	294,876	295,777	302,816	342,456	343,976	362 691	382 285
Direct charges against the National revenue Fund							
Total							
Change to 2018/19 budget estimate							
Current payments	294,876	295,777	302,816	342,456	343,976	362 691	382 285
Compensation of employees	54,659	53,327	65,256	156,497	219,967	230,890	243,265
Goods and services	240,217	242,450	237,560	185,959	124,009	130,168	137,145
Communication	1,030	1,162	1,136	1,200	1,200	1,260	1,327
Computer services	2,801	1,014	1,827	3,000	3,500	3,674	3,871
Consultants, contractors and special services	164,609	157,681	165,535	95,574	44,729	46,950	49,467
Inventory	940	1,342	4,934	5,800	6,550	6,875	7,244
Maintenance repair and running cost							
Operating leases	6,438	6,510	8,064	13,100	17,000	17,844	18,801
Travel and subsistence	2,007	1,781	16,854	17,300	16,000	16,795	17,695
Training and staff development	38,030	43,639	19,243	34,137	16,100	16,900	17,805
General/Admin expenditure	16,979	21,878	13,610	15,848	11,430	13 631	14 516
Depreciation	7,383	7,443	6,357	-	7,500	7,872	8,294
Financial transactions in assets and liabilities							

3.2 Relating Expenditure Trends to Strategic Outcome Oriented Goals

Following the approval of the revised structure that allowed MISA to start recruiting technical professionals through the public service dispensation in accordance with the applicable Occupation Specific Dispensation (OSD), resulted in a significant amount being shifted from goods and services to compensation of employees, making it the biggest expenditure under MISA's budget allocation over the next MTEF period. The second biggest expenditure under MISA 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 increase slightly over the MTEF period from 2019/20.



PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE PLANS

4. PROGRAMME 1: ADMINISTRATION

Purpose: The Administration Programme the programme ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.

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

Executive Support, Strategy and Systems sub-programme reports directly to the Chief Executive Officer (CEO) and provides strategic management support to the organisation. It consists of the following functions:

Strategic Management, Monitoring and Evaluation facilitate the formulation of strategic plan and annual performance plan. It is also responsible for institutional performance assessment and for conducting programme evaluation.

Executive Support provides executive support services to the Chief Executive Officer and management. It also provides administrative and secretariat support to the agency's management and oversight structures, including the Audit Committee.

Government Information and Communication Technology (GICTM) performs information communication technology business enablement and governance services. It is also responsible for information and knowledge management function.

Internal Audit Services reports to the Chief Executive Officer for administrative purposes and functionally to the Audit Committee. It facilitates the performance of internal and forensic audits. It also provides technical support to the Audit Committee.

Risk, Anti-corruption and Integrity sub-directorate is responsible for managing the provision of organisational risks and integrity management, and anti-corruption services. The sub-directorate reports directly to the Chief Executive Officer and is separate from Internal Audit Services.

Sub-programme 1.2: Corporate Management Services

Corporate Management Services sub programme reports directly to the Chief Executive Officer and provides administrative support to the entire organisation. It consists of the following functions:

Human Resource Management and Development provides the human resource administration and development services. It is also responsible for labour relations and employee wellness services within the organisation.

Legal Services provides legal advice to the organisation, litigation support and ensures compliance with the national and international laws. It also assists the organisation with the drafting and monitoring of service level agreements between MISA and external parties.

Security and Facilities Management Services is responsible for ensuring that the both staff and other resources within the organisation are protected and that the work environment is conducive for productive performance.

Communications is responsible for managing the provision of communication services within the organisation. It provides both internal and external communication services, media liaison support, public liaison, events management, publication and photo journalism support, as well as developing and maintaining the departmental website.

Sub-programme 1.3: Financial Management Services

Financial Management Services manages and facilitate the provision of financial management services and reports to the Chief Executive Officer. It consists of the following functions:

Financial Accounting and Administration develops and oversee the implementation of financial administration and accounting policies, processes and systems. Its main aim is to ensure that the financial resources allocated to the agency are optimally utilised.

Management Accounting provides guidance on the preparation of budgets and monitors the expenditure trends in an ongoing basis.

Supply Chain and Asset Management facilitates the development and monitors the implementation of supply chain management policies, processes and systems. It also provides procurement and asset management support within the organisation.

Internal Control and Compliance facilitates the development and implementation of an internal control system to improve governance and compliance with applicable regulations, internal policies, processes and procedures. It is also responsible for fraud prevention and loss management.

4.1 Strategic Objectives and Annual Targets for 2019/20 to 2021/22

Strategic Objective (SO)	Strategic Plan Target	Audited/Actual Performance				Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18			2019/20	2020/21	2021/22
SO 1.1 Improve organisational performance and corporate image through strategic leadership and effective oversight.	Approved communication strategy implemented	New indicator	New indicator	New indicator		New indicator	Approved communication strategy implemented	Approved communication strategy implemented	Approved communication strategy implemented
SO 1.2 Provide effective and efficient administrative support and maintain a sound governance and internal control system.	Annual implementation of risk management plan	4	4	2		4	Annual risk management plan implemented	Annual risk management plan implemented	Annual risk management plan implemented
	Annual implementation of internal audit plan against the annual coverage plan	4	4	2		4	Annual internal audit plan implemented	Annual internal audit plan implemented	Annual internal audit plan implemented
	Approved ICT operational plan implemented	-	ICT Implementation plan and policies approved and implemented	ICT governance framework and IT Strategy approved and implemented		ICT Operational Plan approved by 30 April each and implemented	Approved ICT operational plan implemented	Approved ICT operational plan implemented	Approved ICT operational plan implemented
	Achieve unqualified audit opinion on annual financial statements each year	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion		Unqualified audit opinion	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements
	Annual implementation of 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	Approved procurement plan implemented	Approved procurement plan implemented	Approved procurement plan implemented

4.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicator		Audited/Actual Performance				Estimated Performance 2018/19 2019/20	Medium-term Targets		
		2016/17	2017/18	2018/19	2020/21		2021/22	2021/22	
Strategic Objective 1.1 Improve organisational performance and corporate image through strategic leadership and effective oversight.									
1.1.1	Implementation of an approved communication strategy	New indicator	New indicator	New indicator	New indicator	New indicator	Approved communication strategy implemented	Approved communication strategy implemented	Approved communication strategy implemented
Strategic Objective 1.2: Provide effective and efficient administrative support and maintain a sound governance and internal control system.									
1.2.1	Risk Management Plan implemented	4	4	2	4	4	Annual risk management plan implemented	Annual risk management plan implemented	Annual risk management plan implemented
1.2.2	Internal audit plan against the annual audit coverage plan implemented	4	4	2	4	4	Annual internal audit plan implemented	Annual internal audit plan implemented	Annual internal audit plan implemented
1.2.3	Implementation of approved ICT Operational Plan	-	ICT Implementation plan and policies approved and implemented	ICT governance framework and IT Strategy approved and implemented	ICT Operational Plan approved by 30 April each and implemented		Approved ICT operational plan implemented	Approved ICT operational plan implemented	Approved ICT operational plan implemented
1.2.4	Unqualified audit opinion on the annual financial statements	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements
1.2.5	Implementation of an 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		Approved procurement plan implemented	Approved procurement plan implemented	Approved procurement plan implemented

4.3 Quarterly Targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
1.1.1 Implementation of an approved communication strategy	Quarterly	Approved communication strategy implemented	-	Communication strategy approved by the Accounting Officer (AO)	Progress report on the implementation of approved communication strategy	Progress report on the implementation of approved communication strategy
1.2.1 Risk Management Plan implemented	Quarterly	Annual risk management plan implemented	2018/19 Q4 risk monitoring report tabled at the Audit Committee	2019/20 Q1 risk monitoring report tabled at the Audit Committee	2019/20 Q2 risk monitoring report tabled at the Audit Committee	2019/20 Q3 risk monitoring report tabled at the Audit Committee
1.2.2 Internal audit plan against the annual audit coverage plan implemented	Quarterly	Annual internal audit plan implemented	2018/19 Q4 internal audit report tabled at the Audit Committee	2019/20 Q1 internal audit report tabled at the Audit Committee	2019/20 Q2 internal audit report tabled at the Audit Committee	2019/20 Q3 internal audit report tabled at the Audit Committee
1.2.3 Implementation of approved ICT Operational Plan	Quarterly	Approved ICT operational plan implemented	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	Quarterly progress report on the implementation of ICT Operational Plan
1.2.4 Unqualified audit opinion on the annual financial statements	Annual	Achieve unqualified audit opinion on annual financial statements	-	Unqualified audit opinion on annual financial statements	-	-
1.2.5 Implementation of approved procurement plan	Quarterly	Approved procurement plan implemented	Quarterly progress report on approved procurement plan	Quarterly progress report on approved procurement plan	Quarterly progress report on approved procurement plan	Quarterly progress report on approved procurement plan

4.4 Risk Management

Risk Description	Mitigation Strategy
<p>Inadequate planning, monitoring, reporting, evaluation and governance processes that are aligned with the required policy and legislative prescripts.</p> <p>Inadequate designed and non-compliance to internal control systems may lead to an ineffective internal control system.</p>	<p>Improving planning, monitoring, reporting, evaluation and governance within the organisation through the development of a: Stakeholder engagement strategy and plans; and</p> <p>A planning, monitoring, reporting and evaluation guideline</p> <p>Improving the effectiveness of internal control systems through the development of an internal control framework, conducting regular awareness of policies and procedures, regular follow ups on management actions plans arising from Audits and undertaking regular policy reviews.</p>

4.5 Reconciling Performance Targets with the Budget and MTEF

Expenditure Estimates – Programme 1: Administration

Programme R Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Office of the Chief Executive Officer	21,614	20,347	24,336	26,748	24,412	26 625	27 998
Corporate services	13,509	12,717	13,906	36,717	42,870	44,999	47,411
Financial administration	18,912	17,804	19,701	24,404	22,740	24 502	26 023
Total	54,035	50,868	57,943	87,869	90,022	96 126	101 432
Change to 2018/19 budget estimate							
Current payments	54,035	50,868	57,943	87,869	90,022	96 126	101 432
Compensation of employees	13,916	13,949	16,086	29,826	39,242	41,191	43,399
Goods and services	40,119	36,919	41,857	58,043	50,780	53,302	56,158
Communication	1,030	1,162	1,136	1,200	1,200	1,260	1,327
Computer services	2,801	1,014	1,827	3,000	3,500	3,674	3,871
Consultants, contractors and special services	10,674	10,864	10,940	19,843	2,500	2,624	2,765
Inventory	940	1,342	4,896	5,800	6,550	6,875	7,244
Maintenance repair and running cost							
Operating leases	6,438	6,510	8,063	13,100	17,000	17,844	18,801
Travel and subsistence	1,028	1,702	1,495	4,200	4,000	4,199	4,424
Training and staff development	718	818	1,068	600	1,100	1,155	1,215
General/Admin expenditure	16,490	13,507	12,432	10,300	7,430	9 432	10 092
Depreciation					7,500	7,872	8,294
Financial transactions in assets and liabilities							

5. PROGRAMME 2: TECHNICAL SUPPORT SERVICES

PURPOSE: The purpose of Technical Support Services programme seeks to enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance. Its main focus is to manage the provision of technical support and capabilities to enhance the management of municipal infrastructure support programmes by:

- providing assistance to selected municipalities in conducting infrastructure assessment and analysis;
- providing technical support and expertise to enable the delivery, planning, maintenance and land use management services in collaboration with relevant stakeholders; and
- coordinating the development of technical skills to support 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 primary aim of the sub-programme is to lay a sound basis for establishing the support requirements for each of the selected municipalities. This determination is based on the outcome of the assessment of infrastructure assets condition, review of infrastructure maintenance budgets and expenditure trends and assessment of backlogs on access to basic service, among other focus areas. This assessment allows MISA to design support and intervention plans that appropriately response to the predetermined needs for each targeted municipality.

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

The sub-programme provides technical support to municipalities based on the needs identified during the assessment and analysis stage. It also provides support to municipalities in relation to planning for land use management and spatial development frameworks. Furthermore, the IDMSC is responsible for coordinating other role-players such as sector departments, state-owned companies and provincial government towards the integrated delivery of municipal infrastructure.

Sub-programme 2.3: Technical Skills

The main role of this sub-programme is to strengthen the capacity within municipalities for planning, delivery and maintenance of municipal infrastructure. This is achieved by facilitating workplace opportunities in municipalities for graduates, apprentices and learners in technical disciplines and technical training for municipal officials. It further support municipalities in the recruitment of qualified technical personnel and mentoring of learners placed in municipalities for workplace learning.

5.1 Strategic Objectives and Annual Targets for 2019/20 to 2021/22

Strategic Objective (SO)	Strategic Plan Target	Audited/Actual Performance				Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
SO 2.1 Effective sector and strategic planning for municipal infrastructure management.	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	34	40	60	81		87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.
	87 municipalities supported through District Support Teams to improve spending on MIG grant	New	New	New	New	New	87 municipalities supported through District Support Teams to improve spending on MIG grant	87 municipalities supported through District Support Teams to improve spending on MIG grant	87 municipalities supported through District Support Teams to improve spending on MIG grant
	44 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF), IUDF and alignment of Social Labour Plans (SLPs) with IDPs.	New	New	New	New	New	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF
		New	New	New	New	New	Development and approval of the Framework for alignment of Social Labour Plans with IDPs	14 municipalities supported with the alignment of Special Labour Plans with IDPs	14 municipalities supported with the alignment of Social Labour and IDPs
SO 3.1 Municipal infrastructure assets assessment, analyses and research	44 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	New	New	New	New	New	20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	44 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	44 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).
	3 District Municipalities supported annually through the Regional Management Support Programme by March 2022	New Baseline	New Baseline	3	3	3	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme

Strategic Objective (SO)	Strategic Plan Target	Audited/Actual Performance				Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
SO 4.1 Technical capacity building in municipalities	44 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	18 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure	36 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure	44 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure
	500 Learners enrolled into the MISA Apprenticeship Programme by March 2021	373	350	303	230	230	230 Learners enrolled into the MISA Apprenticeship Programme	350 Learners enrolled into the MISA Apprenticeship Programme	500 Learners enrolled into the MISA Apprenticeship Programme
	70 Learners enrolled in MISA Experiential Learnership Programme by March 2022	65	90	103	100	100	70 Learners enrolled in MISA Experiential Learnership Programme	50 Learners enrolled in MISA Experiential Learnership Programme	50 Learners enrolled in MISA Experiential Learnership Programme
	300 Candidates enrolled into MISA Young Graduates programme by March 2022	35	50	85	150	150	135 Candidates enrolled into MISA Young Graduates programme	250 Candidates enrolled into MISA Young Graduates programme	300 Candidates enrolled into MISA Young Graduates programme
	750 Municipal officials provided with technical skills training by March 2022	644	300	557	450	450	250 Municipal officials provided with technical skills training	250 Municipal officials provided with technical skills training	250 Municipal officials provided with technical skills training
	140 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme by March 2022	New Indicator	New Indicator	11	50	50	80 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	110 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	140 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme
	80 Students provided with bursaries for studies in technical professions by March 2022	186	164	202	150	150	80 Students provided with bursaries for studies in technical professions	80 Students provided with bursaries for studies in technical professions	80 Students provided with bursaries for studies in technical professions
	35 Municipalities supported with compilation and implementation of capacity development plans by March 2022	New Indicator	New Indicator	-	7	7	15 Municipalities supported with compilation and implementation of capacity development plans	10 Municipalities supported with compilation and implementation of capacity development plans	10 Municipalities supported with compilation and implementation of capacity development plans

5.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Indicator 2015/16		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets	
		2016/17	2017/18			2021/20	2021/22
Strategic Objective 2.1: Effective sector and strategic planning for municipal infrastructure management.							
2.1.1	Number of Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	34	40	60	81	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.
2.1.2	Number of municipalities supported through District Support Teams to improve spending on MIG grant	New	New	New	New	87 municipalities supported through District Support Teams to improve spending on MIG grant	87 municipalities supported through District Support Teams to improve spending on MIG grant
2.1.3	Number of municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF), IUDF and alignment of Social Labour Plans (SLPs) with IDPs.	New	New	New	New	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF
		New	New	New	New	14 municipalities supported with the alignment of Social Labour Plans with IDPs	14 municipalities supported with the alignment of Social Labour Plans with IDPs

Programme	Indicator 2015/16	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
2.1.4	Number of municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	New	New	New	New	20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	44 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	44 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).
Strategic Objective 3.1: Municipal infrastructure assets assessment, analyses and research conducted								
3.1.1	Number of municipalities supported annually through the Regional Management Support Programme	New Baseline	New Baseline	3	3	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme
3.1.2	Number of district municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.	New Baseline	New Baseline	New Baseline	New Baseline	18 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.	36 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.	44 District Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.
Strategic Objective 4.1: Ensure technical capacity building in municipalities								
4.1.1	Number of learners enrolled in MISA Apprenticeship Programme	373	350	303	230	230 Learners enrolled into the MISA Apprenticeship Programme	350 Learners enrolled into the MISA Apprenticeship Programme	500 Learners enrolled into the MISA Apprenticeship Programme

Programme	Indicator 2015/16	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
4.1.2	Number of learners enrolled in MISA Experiential Learnership Programme	65	90	103	100	70 Learners enrolled in MISA Experiential Learnership Programme	50 Learners enrolled in MISA Experiential Learnership Programme	50 Learners enrolled in MISA Experiential Learnership Programme
4.1.3	Number of candidates enrolled in MISA Young Graduates Programme	35	50	85	150	135 Candidates enrolled into MISA Young Graduates programme	250 Candidates enrolled into MISA Young Graduates programme	300 Candidates enrolled into MISA Young Graduates programme
4.1.4	Number of municipal officials provided with technical skills training	644	300	557	450	250 Municipal officials provided with technical skills training	250 Municipal officials provided with technical skills training	250 Municipal officials provided with technical skills training
4.1.5	Number of municipal officials (section 28 apprentices) enrolled in MISA artisan recognition of prior learning (ARPL) programme	New Indicator	New Indicator	11	50	80 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	110 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	140 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme
4.1.6	Number of students provided with bursaries for studies in technical professions	186	164	202	150	80 Students provided with bursaries for studies in technical professions	80 Students provided with bursaries for studies in technical professions	80 Students provided with bursaries for studies in technical professions
4.1.7	Number of municipalities supported with compilation and implementation of capacity development plans	New Indicator	New Indicator	-	7	15 Municipalities supported with compilation and implementation of capacity development plans	10 Municipalities supported with compilation and implementation of capacity development plans	10 Municipalities supported with compilation and implementation of capacity development plans

5.3 Quarterly Targets for 2019/20

Programme Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 st (Apr-Jun)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
2.1.1	Number of Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	Bi-Annual	87 Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.	87 municipal technical support plans developed and approved	87 progress reports on implementation of municipal technical support plans	87 progress reports on implementation of municipal technical support plans	87 municipal technical support plans implemented
2.1.2	Number of municipalities supported through District Support Teams to improve spending on MIG grant	Bi-Annual	87 municipalities supported through District Support Teams to improve spending on MIG grant	-	-	87 municipalities supported through District Support Teams to improve spending on MIG grant to at least 40%	87 municipalities supported through District Support Teams to improve spending on MIG grant to at least 70%
2.1.3	Number of municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF), IUDF and alignment with Social Labour Plans (SLPs) with IDPs.	Quarterly	30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	-	30 progress reports on municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	30 progress reports on municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF	30 progress reports on municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF
		Quarterly	Development and approval of the Framework for alignment of Social Labour Plans with IDPs	-	Draft Framework for alignment of Social Labour Plans with IDPs	Consultation with stakeholders conducted	Development and approval of the Framework for alignment of Social Labour Plans with IDPs
2.1.4	Number of municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	Quarterly	20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	-	Progress reports on the 20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	Progress reports on the 20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).	Progress reports on the 20 municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).
3.1.1	Number of municipalities supported annually through the Regional Management Support Programme	Quarterly	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme	Quarterly progress report on 3 Municipalities (OR Tambo DM, Sekhukhune DM and Amathole DM) supported through the Regional Management Support Programme developed	Quarterly progress report on 3 Municipalities (OR Tambo DM, Sekhukhune DM and Amathole DM) supported through the Regional Management Support Programme developed	Quarterly progress report on 3 Municipalities (OR Tambo DM, Sekhukhune DM and Amathole DM) supported through the Regional Management Support Programme developed	3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 st (Apr-Jun)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
3.1.2 Number of district municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.	Bi-Annual	18 Districts Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure.		Concept document and Terms of Reference developed for inspectorate to assess functionality of water and sanitation infrastructure.	-	18 Report Cards produced to inform priority interventions on the functionality of municipal water and sanitation infrastructure
4.1.1 Number of learners enrolled in MISA Apprenticeship Programme	Annual	230 Learners enrolled into the MISA Apprenticeship Programme	-	-	-	230 learners enrolled into MISA Apprenticeship Programme
4.1.2 Number of learners enrolled in MISA Experiential Learnership Programme	Annual	70 Learners enrolled in MISA Experiential Learnership Programme	-	-	-	70 learners enrolled in MISA Experiential Learnership Programme
4.1.3 Number of candidates enrolled in MISA Young Graduates Programme	Annual	135 Candidates enrolled into MISA Young Graduates programme	-	-	-	135 candidates enrolled into MISA Young Graduate Programme
4.1.4 Number of municipal officials provided with technical skills training	Quarterly	250 Municipal officials provided with technical skills training	100 municipal officials provided with technical skills training	100 municipal officials provided with technical skills training	25 municipal officials provided with technical skills training	25 municipal officials provided with technical skills training
4.1.5 Number of municipal officials (section 28 apprentices) enrolled in MISA artisan recognition of prior learning (ARPL) programme	Quarterly	80 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	10 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	30 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	60 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme	80 Municipal officials (section 28 apprentices) enrolled in MISA Artisan recognition of prior learning (ARPL) programme
4.1.6 Number of students provided with bursaries for studies in technical professions	Quarterly	80 Students provided with bursaries for studies in technical professions	Monitoring and progress report on the 80 bursars	Monitoring and progress report on the 80 bursars	Monitoring and progress report on the 80 bursars	80 Students provided with bursaries for studies in technical professions
4.1.7 Number of municipalities supported with compilation and implementation of capacity development plans	Quarterly	15 Municipalities supported with compilation and implementation of capacity development plans	Conducting consultation sessions with 8 municipalities to be supported with the compilation and implementation of capacity development plans in 7 municipalities	Conducting consultation sessions with 8 municipalities to be supported with the compilation and implementation of capacity development plans in 7 municipalities	Draft Capacity development plans for 8 municipalities and implementation reports for 7 municipalities	Final capacity development plans for 8 municipalities and implementation reports for 8 municipalities

5.4 Risk Management

Risk Description	Mitigation Strategy
Inadequate understanding of MISA's role by municipalities and sector departments.	Thorough engagements with municipalities and other sector departments to develop and implement stakeholder engagement plan, workshop professional staff on the stakeholder engagement plan in all 9 provinces and improving inter-departmental relations through regular attendance of relevant stakeholder's forums.
Inadequate statistics and information on the state of municipal infrastructure	Assessment and analysis of the state of municipal infrastructure through the development of Municipal Infrastructure Report cards, implementing technical support plans and by continuing to strengthen stakeholder engagements.
Ineffective programmes to build technical capacity in municipalities.	To improve alignment of MISA's needs assessment and municipalities work skills plans. Collaboration with other sector departments and government entities to mobilize funding towards building technical capacity in municipalities.

5.5 Reconciling Performance Targets with the Budget and MTEF

Expenditure Estimates – Programme 2: Technical Support Services

Programme R Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Infrastructure Assessment and Analysis	New	New	New	7,400	8,306	8,718	9,185
Infrastructure Delivery, Maintenance and Stakeholder Coordination	168,882	162,663	181,630	140,195	139,372	146,293	154,134
Technical Skills	71,959	82,246	63,243	82,693	82,698	86,805	91,458
Total	240,841	244,909	244,873	230,288	230,376	241,816	254,777
Change to 2018/19 budget estimate							
Current payments	240,841	244,909	244,873	230,288	230,376	241,816	254,777
Compensation of employees	40,473	39,376	49,170	124,271	168,342	176,702	186,172
Goods and services	200,368	205,533	195,703	106,017	62,034	65,114	68,605
Communication							
Computer services							
Consultants, contractors and special services	152,376	145,038	154,596	56,232	32,034	33,625	35,427
Inventory							
Maintenance repair and running cost							
Operating leases							
Travel and subsistence	4,322	9,552	15,359	10,700	11,000	11,545	12,165
Training and staff development	37,303	43,413	18,175	33,537	15,000	15,745	16,589
General/Admin expenditure	6,367	7,530	7,573	5,548	4,000	4,199	4,424
Depreciation							
Financial transactions in assets and liabilities							

6. PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

Purpose: The purpose of the Infrastructure Delivery Management Support (IDMS) Support programme is to provide support to municipalities in the implementation of infrastructure projects, as well as operations and maintenance of existing infrastructure.

Programme Overview: 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

The sub-programme is responsible for coordinating the provision of technical support to municipalities in respect of project management, infrastructure procurement and contract management processes.

Sub-programme 3.2: Framework Contracts and Infrastructure Procurement

The sub-programmes focusses on the development and implementation of national framework contracts for procuring municipal infrastructure goods and services. It also focusses on managing the development of municipal infrastructure strategies and systems. The support to municipalities in relation to procurement entails the building of institutional capabilities in municipalities to ensure efficient procurement of municipal infrastructure goods and services.

Sub-programme 3.3: Infrastructure Financing

The sub-programme facilitates the exploitation of alternative and innovative mechanisms for financing municipal infrastructure and the management of Municipal Infrastructure Grant (MIG) programme. The MIG programme is currently managed by the Department of Cooperative Governance (DCOG) but is provided for under MISA organizational structure in anticipation of the planned transfer of the programme to MISA.

6.1 Strategic Objectives and Annual Targets for 2019/20 to 2021/22

Strategic Objective	Strategic Plan Target	Audited/Actual Performance	Estimated Performance 2018/19	Medium-term Targets	New Indicator	2019/20	2020/21	2021/22
SO 5.1 Municipal Infrastructure Development and Project Implementation Support.	Functional Programme Management Office (PMO) with approved methodologies, standards and procedures established and implemented by March 2022	New Baseline	New Baseline	New Baseline	New Indicator	Functional PMO with approved methodologies, standards and procedures developed and approved	Functional PMO with approved methodologies, standards and procedures implemented	Functional PMO with approved methodologies, standards and procedures implemented
	60 Municipalities supported to implement National Treasury Infrastructure Delivery Management System (IDMS) and Framework Contracts by March 2022	New Baseline	New Baseline	New Baseline	3	3 Municipalities supported to implement National Treasury IDMS	5	5 Municipalities supported to implement National Treasury IDMS
		New Baseline	New Baseline	New Baseline	-	15 municipalities supported in implementing framework contracts	10 municipalities supported in implementing framework contracts	20 municipalities supported in implementing framework contracts
	18 Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities by March 2022	New Baseline	New Baseline	New Baseline	5	5 Final Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	6	6 Final Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities

6.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicator		Audited/Actual Performance		Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18	2019/20	2020/21	2020/22
Strategic Objective 5.1: Ensure Municipal infrastructure development and project implementation support to targeted municipalities							
5.1.1	Functional PMO established with approved methodologies, standards and procedures.	New Baseline	New Baseline	New Baseline	New Indicator	Functional PMO with approved methodologies, standards and procedures implemented	Functional PMO with approved methodologies, standards and procedures implemented
5.1.2	Number of municipalities supported in implementing National Treasury IDMS and Framework Contracts	New Baseline	New Baseline	New Baseline	3	3 Municipalities supported to implement National Treasury IDMS	5 Municipalities supported to implement National Treasury IDMS
5.1.3	Number of feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	New Baseline	New Baseline	New Baseline	5	15 municipalities supported in implementing framework contracts	20 municipalities supported in implementing framework contracts
						6	6 Final Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities

6.3 Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 st (Apr-Jun)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
5.1.1 Functional PMO established with approved methodologies, standards and procedures.	Quarterly	Functional PMO with methodologies, standards and procedures developed and approved	-	Concept document on the establishment of the PMO completed. Draft PMO methodologies, standards and procedures developed	Consultations with stakeholders	PMO methodologies, standards and procedures developed and approved
5.1.2 Number of municipalities supported in implementing National Treasury IDMS and Framework Contracts	Quarterly	3 municipalities supported to implement National Treasury IDMS	-	Quarterly progress report on 3 municipalities supported to implement National Treasury IDMS	Quarterly progress report on 3 municipalities supported to implement National Treasury IDMS	3 municipalities supported to implement National Treasury IDMS
	Quarterly	15 municipalities supported in implementing framework contracts	-	Quarterly progress report on 7 municipalities supported in implementing framework contracts	Quarterly progress report on 8 municipalities supported in implementing framework contracts	15 municipalities supported to implement framework contracts
5.1.3 Number of feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	Quarterly	5 Final feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	Progress Report on 5 Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	Progress Report on 5 Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	Progress Report on 5 Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	5 Final feasibility study reports on the misalignment of bulk water and reticulation in identified Water Services Authorities approved

6.4 Risk Management

Risk Description	Mitigation Strategy
Poor delivery of municipal infrastructures.	Development of a programme/project management methodology and systems. Provision of Infrastructure Delivery Management System (IDMS) training to municipalities. Recruitment of staff for the Programme Management Office.

6.5 Reconciling Performance Targets with the Budget and MTEF

Expenditure estimates – Programme 3: Infrastructure Delivery Management Support

Programme R Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Project Management	New	New	New	17,717	7,859	8,250	8,692
Framework Contracts and Infrastructure Procurement	New	New	New	6,582	15,719	16,499	17,384
Infrastructure Financing	New	New	New				
Municipal Infrastructure Grant (MIG)	New	New	New				
Total				24,299	23,578	24,749	26,076
Change to 2018/19 budget estimate							
Current payments				24,299	23,578	24,749	26,076
Compensation of employees	New	New	New	2,400	12,383	12,998	13,695
Goods and services	New	New	New	21,899	11,195	11,751	12,381
Communication	New	New	New				
Computer services	New	New	New				
Consultants, contractors and special services	New	New	New	19,499	10,195	10,701	11,275
Inventory	New	New	New				
Maintenance repair and running cost	New	New	New				
Operating leases	New	New	New				
Travel and subsistence	New	New	New	2,400	1,000	1,050	1,106
Training and staff development	New	New	New				
General/Admin expenditure	New	New	New				
Depreciation	New	New	New				
Financial transactions in assets and liabilities	New	New	New				



PART C

LINKS TO OTHER PLANS

7. 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 2019/20 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.

8. CONDITIONAL GRANTS

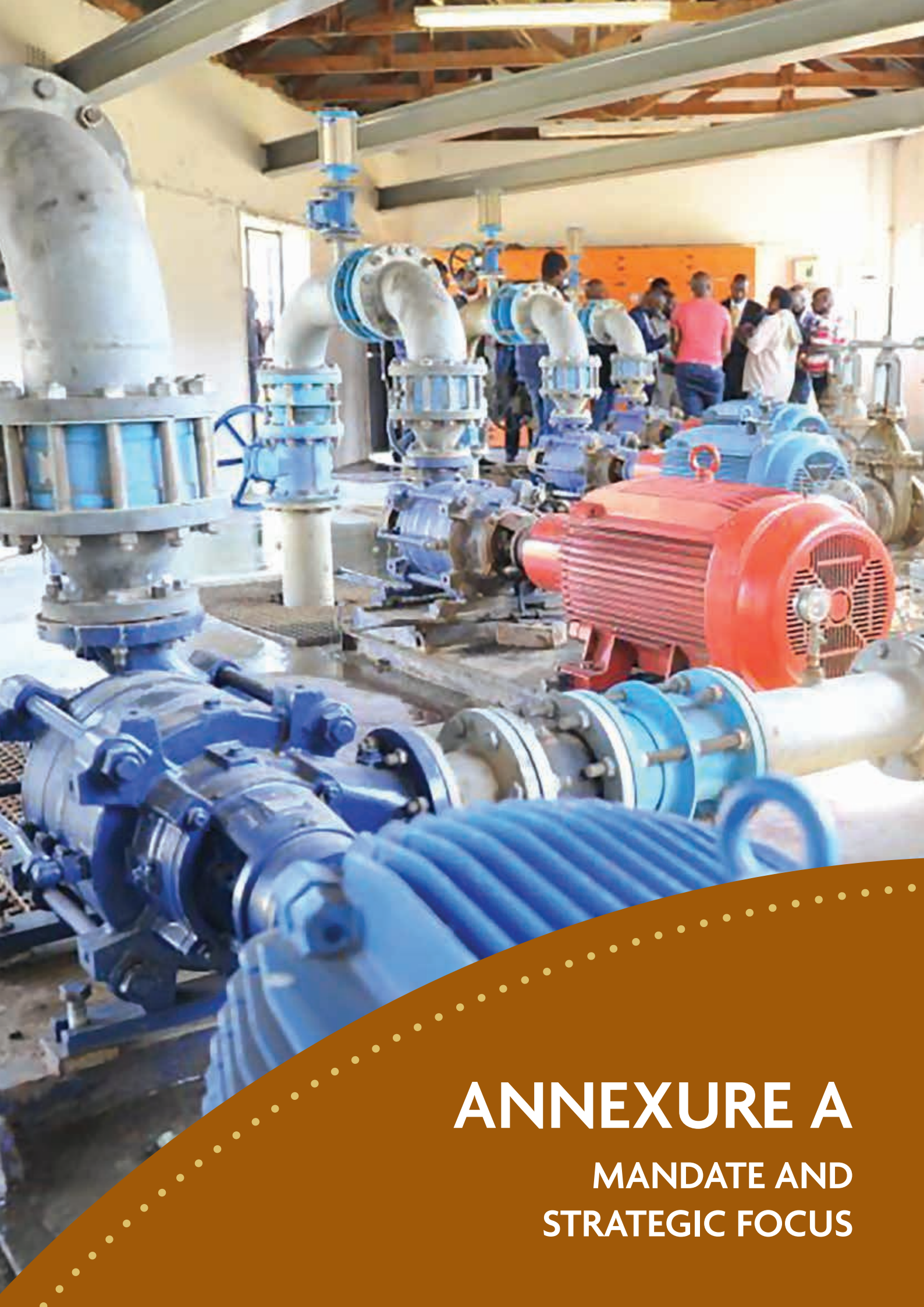
MISA will be responsible for supporting municipalities in the implementation of infrastructure development projects funded through the Municipal Infrastructure Support Grant (MIG). This role will entail coordination of the process of developing MIG Policy and monitoring the development of infrastructure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

9. PUBLIC ENTITIES

MISA will not be responsible for overseeing any public entity in the 2019/20 financial year.

10. PUBLIC-PRIVATE PARTNERSHIPS

MISA will not be involved in any public-private partnership in the 2019/20 financial year.



ANNEXURE A

MANDATE AND
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

Leaders in Municipal Infrastructure Support.

Mission

Our mission is to provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.

Organisational Values

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

Integrity
Collaborative
Knowledgeable
Professionalism
Service Excellence

Strategic Outcome Oriented Goals

MISA strives to attain the following strategic outcome oriented goals:

Strategic Outcome Oriented Goal 1	Performance excellence through strategic leadership, sound governance and effective administrative support.
Goal Statement	Ensure that MISA achieve performance excellence by providing strategic leadership, maintaining a sound governance and internal control system and providing efficient administrative support to the core line functions.

Strategic Outcome Oriented Goal 2	Municipal infrastructure planning support.
Goal Statement	Provide technical support to municipalities to undertake spatial and sector planning for infrastructure development and management.

Strategic Outcome Oriented Goal 3	Municipal infrastructure functionality support.
Goal Statement	Provide technical support towards improving the reliability of municipal infrastructure for sustainable provision of basic services to the citizens.

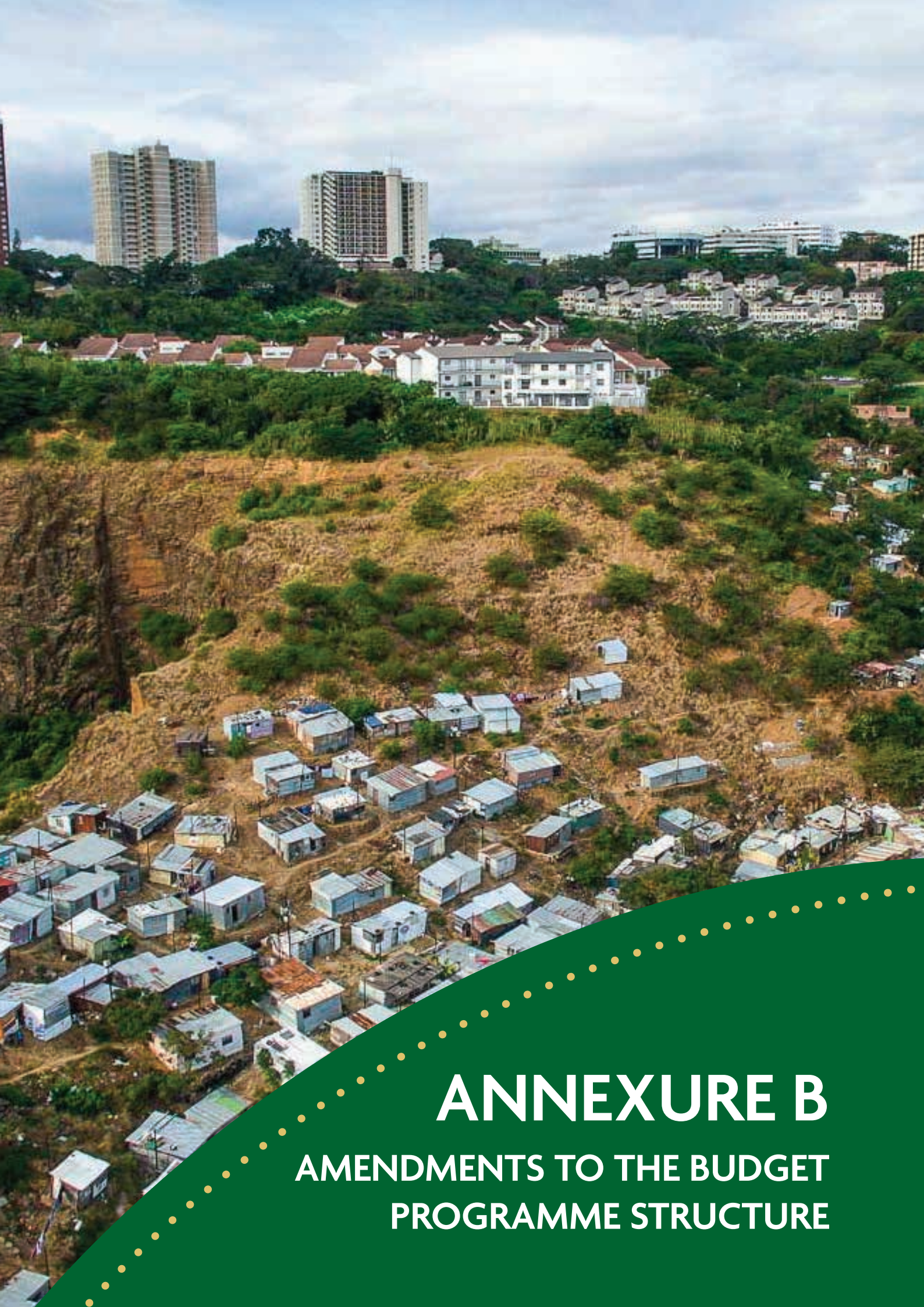
Strategic Outcome Oriented Goal 4	Municipal infrastructure capacity building.
Goal Statement	Conduct assessments on the state of municipal infrastructure and monitor the implementation of MISA infrastructure support programmes in municipalities.

Strategic Outcome Oriented Goal 5	Municipal infrastructure delivery support
Goal Statement	Provide support to municipalities to improve the implementation and financing of municipal infrastructure programmes.

Budget Programmes

Based on its mandate and the recommendations of the Refining the Focus of MISA document that culminated in the revised structure, the following are the revised budget programme structure for MISA:

- Programme 1: Administration;
- Programme 2: Technical Support Services; and
- Programme 3: Infrastructure Delivery Management Support.



ANNEXURE B

AMENDMENTS TO THE BUDGET
PROGRAMME STRUCTURE

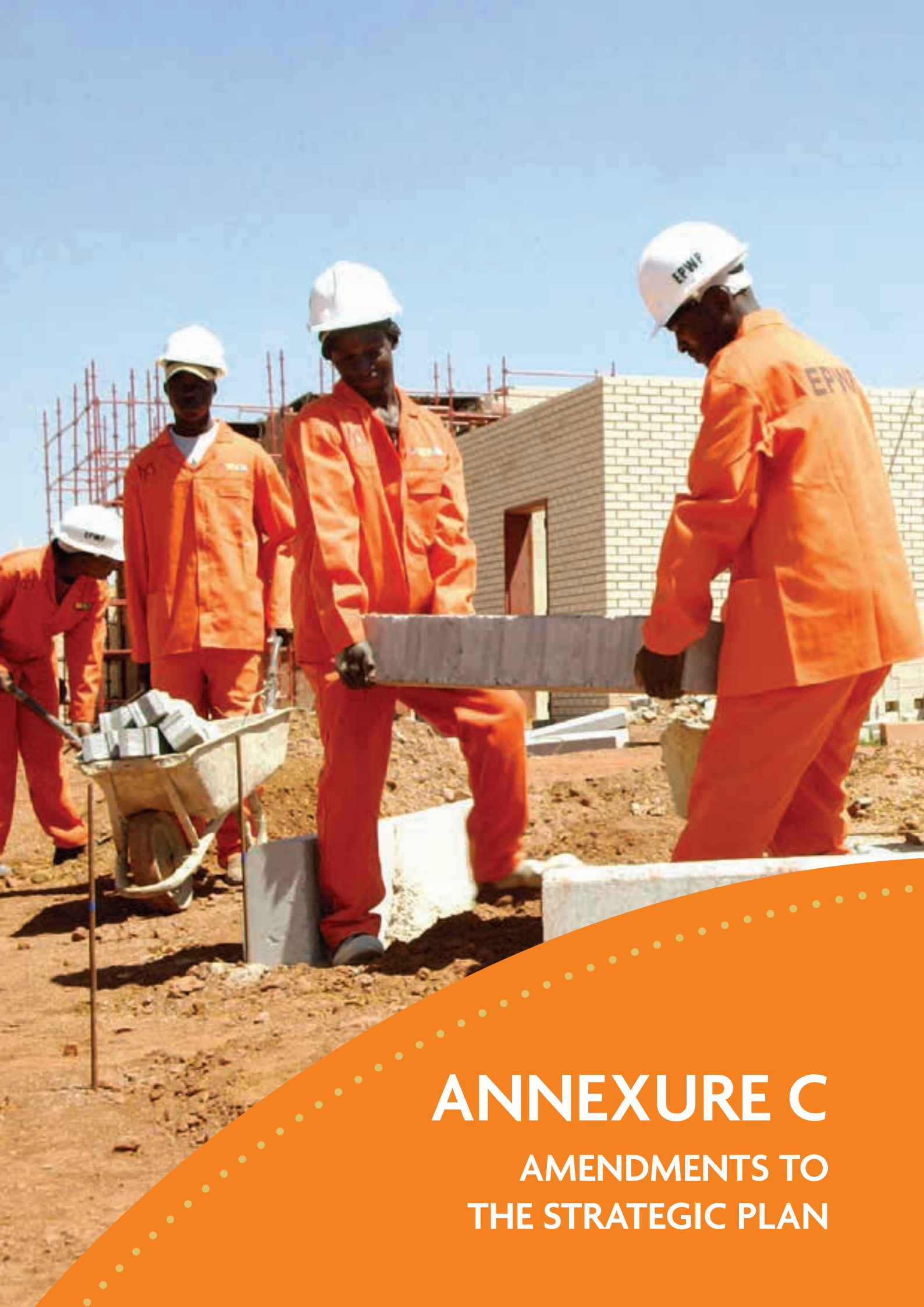
The following are the amended budget programme structure of MISA following the granting of concurrence by DPSA to the approved structure for MISA in January 2017.

R Thousands	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Average Growth rate (%)	Expenditure / total: Average (%)	Medium-term Estimate			Average Growth rate (%)	Expenditure / total: Average (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 – 2018/19		2019/20	2020/21	2021/22	2018/19 – 2021/22	
Administration	67 928	66 332	54 636	67 869	-0,0%	20,6%	70 367	74 061	78 098	4,8%	19,8%
TSS	226 946	229 445	184 284	262 005	4,9%	72,0%	271 990	287 126	302 865	4,9%	76,5%
IDMS	-	-	83 834	12 582	-	7,4%	13 236	13 964	14 821	5,6%	3,7%
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	294 874	295 777	322 754	342 456	5,1%	100,0%	355 593	375 151	395 784	4,9%	100,0%

Reasons for the amended budget programme structure

DPSA granted concurrence to the approved structure of MISA in January 2017, which enabled MISA to:

- Change their approach of appointing technical professionals as individual consultants to permanent appointments in accordance with the Occupation Specific Dispensation (OSD) within the public service;
- Boosting capacity within its Supply Chain Management and Internal Audit functions through the filling of four deputy directors into these functions; and
- In addition to the appointment of these deputy directors, getting additional capacity for these two functions through co-sourcing arrangements.



ANNEXURE C

AMENDMENTS TO
THE STRATEGIC PLAN

The following are the amended strategic objectives of MISA owing to changes on the budget programme structure of the organisation and the current strategic plan not covering the 2019/20 financial year.

Programme 1: Administration

Strategic Outcome Oriented Goal 1	Performance excellence through strategic leadership, sound governance and effective administrative support.
Strategic Objective 1.1	Improve organisational performance and corporate image through strategic leadership and effective oversight.
Objective Statement	Ensuring organisational performance enhancement and corporate image building by 2019/20 through: <ul style="list-style-type: none"> • Exercising strategic leadership, • Implementing an appropriate monitoring and evaluation system • Continually communicating the agency's successes • Implementing performance measures to improve decision making
Baseline	Strategic Plan; Annual Performance Plans; Quarterly performance reports and Annual performance reports; and Standard Operating Procedures for planning, monitoring and evaluation.
Justification	Availability of comprehensive information for proper planning, performance monitoring and communication with stakeholders
Links	MTSF Outcome 9; Framework for Strategic Plans and Annual Performance Plans; Managing Programme Performance Information; Policy Framework for Government-wide Monitoring and Evaluation System; and Government Communications Strategy

Strategic Outcome Oriented Goal 1	Performance excellence through strategic leadership, sound governance and effective administrative support.
Strategic Objective 1.2	Provide effective and efficient administrative support and maintain a sound governance and internal control system.
Objective Statement	Enhance and maintain an effective system of governance and internal controls for the agency by 2019/20 through the implementation of: <p>Effective oversight of departmental performance management</p> <ul style="list-style-type: none"> • Internal based Audit Plan • Risk Management Plan • Fraud Prevention and Anti-Corruption Strategy • Skills and human resource base strengthening through the implementation of the HR Plan • Improvement in financial management to maintain unqualified audit opinion • Legislative Review Programme
Baseline	Draft Risk Register and Audit Plan; Fraud Prevention and Anti-Corruption Strategy; Human Resources Strategy; Human Resources Plan submitted to DPSA; and unqualified audit report on financial statements.
Justification	Ensure effective and efficient internal controls; ICT; financial and human resource management contributing to the proper, economic and effective use of resources resulting in improved audit outcomes.
Links	Public Finance Management Act; Public Service Act; Treasury Regulations; Public Service Regulatory Framework; and Public Sector Risk Management Framework.

Programme 2: Technical Support Services

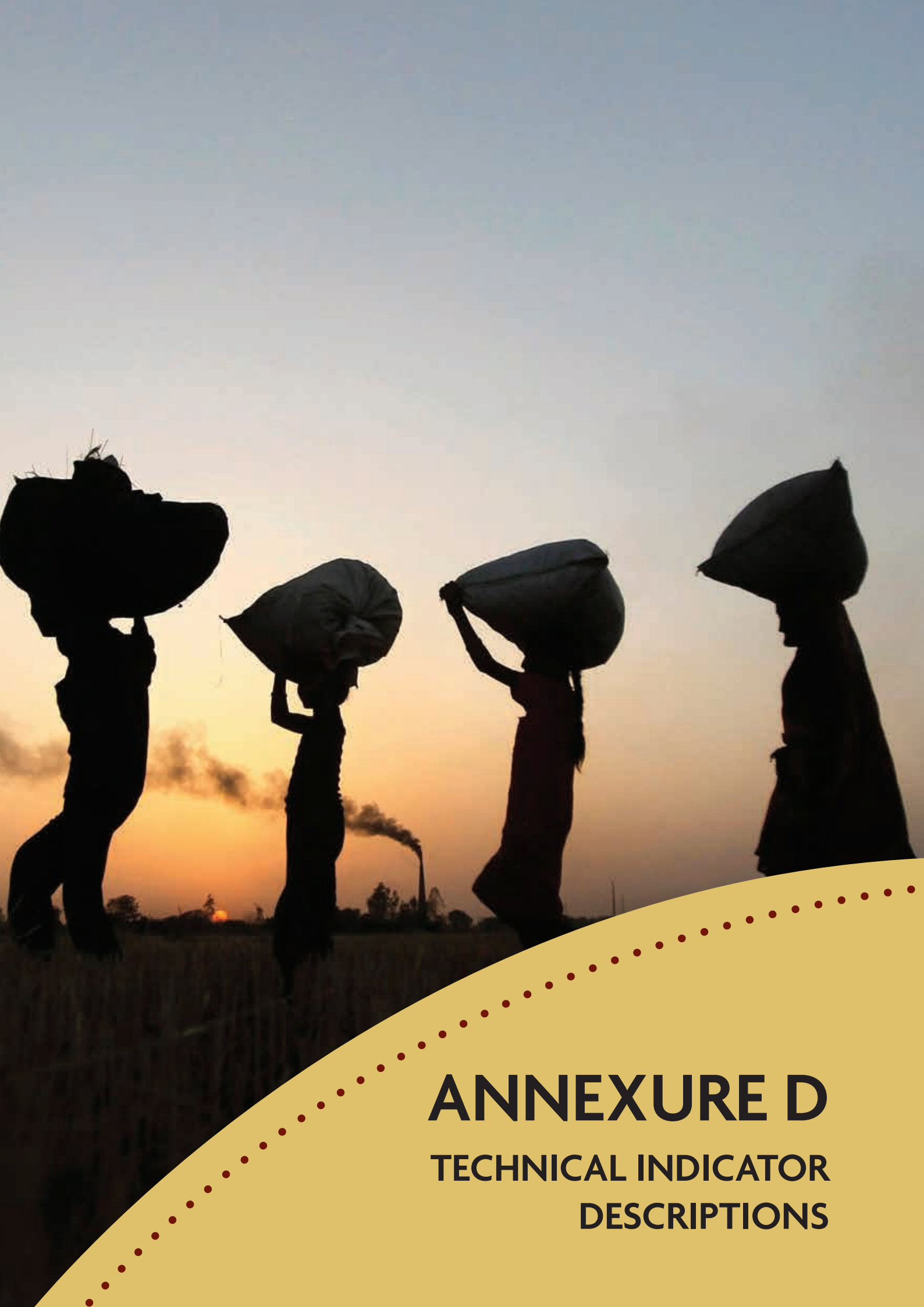
Strategic Outcome Oriented Goal 2	Municipal infrastructure planning support
Strategic Objective 2.1	Effective sector and strategic planning for municipal infrastructure management
Objective Statement	<p>Improving municipal infrastructure planning processes by 2019/20 through:</p> <p>The provision of technical support to develop and update IDP prescribed national and provincial sector plans and</p> <ul style="list-style-type: none"> • Planning requirements binding on municipalities in terms of legislation. • 87 municipalities supported through District Support Teams to improve spending on MIG grants • 30 municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF) and IUDF • Development and approval of the Framework Document for Social Labour Plan • 20 Municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans)
Baseline	MISA has been supporting various municipalities with the review and development of strategic and sector plans.
Justification	Efficient planning is critical for sustainable provision of infrastructure and services.
Links	Integrated Development Plans (IDPs), Spatial Development Framework, SPLUMA, Integrated Urban Development Framework (IUDF).

Strategic Outcome Oriented Goal 3	Municipal infrastructure functionality support.
Strategic Objective 3.1	Municipal infrastructure assets assessment, analysis and research conducted.
Objective Statement	<p>Conducting municipal infrastructure assets assessments, analysis and research on existing and future infrastructure needs by 2019/20, through:</p> <ul style="list-style-type: none"> • 3 Municipalities supported (OR Tambo DM, Sekhukhune DM and Amathole DM) annually through the Regional Management Support Programme • 18 Districts Municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure. • Complete basic service delivery backlog assessments in 4 municipalities • Alternative delivery models for township and rural road infrastructure developed
Baseline	MISA has conducted an assessment on the condition of municipal infrastructure in 10 municipalities during the course of 2018/19.
Justification	Reliable information on the state of infrastructure provides a sound basis for appropriate support to ensure effective delivery and management of municipal infrastructure.
Links	National Development Plan (NDP) 2030 and MTSF

Strategic Outcome Oriented Goal 4	Municipal infrastructure capacity building.
Strategic Objective 4.1	Ensure technical capacity building in municipalities
Objective Statement	<p>Develop and enhance municipal technical capacity by 2019/20 through:</p> <ul style="list-style-type: none"> • Placement of 230 learners in apprenticeship programme • 135 Candidates enrolled into Young Graduate programme • 70 Learners for experiential learning programme • 250 Municipal officials provided with technical skills training • 80 Municipal officials enrolled in MISA artisan recognition of prior learning programme • Supporting 80 students with bursaries to study towards technical professions relevant to municipal infrastructure services • Supporting 15 municipalities with the development and implementation of municipal capacity development plans
Baseline	Over the past five years MISA has implemented skills programmes that include apprenticeship, young graduates development,
Justification	Development of skilled technical personnel will enhance the internal capacity in municipalities for effective provision of infrastructure and services.
Links	NDP and Skills Development Act

Programme 3: Infrastructure Delivery Management Support

Strategic Outcome Oriented Goal 5	Municipal infrastructure delivery management support.
Strategic Objective 5.1	Ensure municipal infrastructure development and project implementation support to targeted municipalities.
Objective Statement	<p>Ensure municipal infrastructure development and project implementation support to targeted municipalities, by 2019/20 through</p> <ul style="list-style-type: none"> • Developing and approving functional PMO with methodologies, standards and procedures • 3 Municipalities supported to implement National Treasury IDMS • 5 Feasibility studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities • 15 municipalities implementing framework contracts
Baseline	No methodologies, standards, policies and procedures to guide the implementation of projects and support that is directed to municipalities including appropriate measurements for quality standards
Justification	Absence of centre of coordination for project management with the employment of pre-determines methodologies, standards, policies and procedures lead to poor management of: scope; quality; resources; risks; communication and integration leading to budgets, schedule overruns and non-achievement of the objectives.
Links	PFMA, MFMA, Standard on Infrastructure Procurement and Delivery Management and Project Management Principles.



ANNEXURE D
TECHNICAL INDICATOR
DESCRIPTIONS

1. PROGRAMME 1: ADMINISTRATION

1.1.1	Indicator title	Implementation of an approved communication strategy
	Short definition	Indicator of whether the communication strategy is approved and later implemented
	Purpose/importance	To provide effective and efficient communication service
	Source/collection of data	Approved communication strategy; communication plan and progress reports
	Method of calculation	1 Approved communication strategy and 1 implementation plan
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	To have an approved communication strategy and implementation plan
	Indicator responsibility	Deputy Director: Communications

1.2.1	Indicator title	Risk Management Strategy implemented
	Short definition	Risk monitoring reports on monitoring and implementation of risk action plans against the approved risk register signed-off by the Accounting Officer
	Purpose/importance	To identify and manage risks as well as reporting on the implementation of mitigation measures
	Source/collection of data	Quarterly risk reports tabled at the Audit Committee and minutes of the Audit Committee
	Method of calculation	Simple count and verification of the presence of quarterly reports tabled at 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 risk monitoring reports tabled at the Audit Committee
	Indicator responsibility	Deputy Director: Risk Management

1.2.2	Indicator title	Internal audit plan against the annual audit coverage plan implemented
	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; Quarterly progress audit reports tabled at the Audit Committee and minutes of the Audit Committee
	Method of calculation	Simple count and verification of the number of audit reports produced per financial year
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Produce and submit four internal audit progress reports to the Audit Committee
	Indicator responsibility	Director: Internal Audit Services

1.2.3	Indicator title	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	ICT Operational Plan approved by the Accounting Officer and Quarterly Progress reports signed 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

1.2.4	Indicator title	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

1.2.5	Indicator title	Implementation of an 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	Approved Procurement Plan signed by the Accounting Officer; and quarterly progress reports.
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Approved Procurement Plan and submission to National Treasury within National Treasury timelines
	Indicator responsibility	Chief Financial Officer

PROGRAMME 2: TECHNICAL SUPPORT SERVICES

2.1.1	Indicator title	Number of Municipal technical support plans developed and implemented to improve infrastructure planning, delivery, operations and maintenance.
	Short definition	<p>MISA will develop technical support plans for identified municipalities. The technical support plans will be to the extent possible, informed by the municipal needs assessments. MISA Technical Support Plans will focus mainly on one or more of the municipal basic services. MISA technical support plans will be consented to by the identified municipalities and approved by the CD: IDMSC.</p> <p>MISA will support the implementation of the technical support plans for identified municipalities on (a) infrastructure planning; (b) infrastructure delivery; (c) operation and maintenance; and report progress against the developed technical support plans. The progress report will include evidence of work done in the implementation of the technical support plan. The technical support plans will, to the extent possible, be informed by the municipal needs assessments. MISA progress reports on the implementation of the technical support plans will be approved by the Provincial Managers and endorsed by the CD: IDMSC.</p>
	Purpose/importance	To improve basic services infrastructure delivery.
	Source/collection of data	Q1 – Approved municipal technical support plans by CD: IDMSC Q3 – Reviewed municipal technical support plans Q2 – Q4 : Implementation Progress Reports approved by the Provincial Managers and endorsed by the CD: IDMSC
	Method of calculation	Simple count of approved municipal technical support plans developed and implemented.
	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 target
	Indicator responsibility	CD:IDMSC

2.1.2	Indicator title	Number of municipalities supported through District Support Teams to improve spending on MIG grants
	Short definition	MISA will support with monitoring and verification of MIG expenditure in selected municipalities. MISA support will entail, among other things, visiting project sites and selected municipalities for verification work done prior to reimbursement and disbursement of MIG funds and preparing reports containing recommendations for such reimbursement and disbursements.
	Purpose/importance	To improve spending by municipalities on MIG grants
	Source/collection of data	Q3 – Q4: Progress reports approved by PPMs Q3 – Q4: MIG expenditure reports
	Method of calculation	Simple count of approved progress reports
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	New
	Desired performance	100% achievement of target
	Indicator responsibility	CD: IDMSC

2.1.3	Indicator title	Number of municipalities supported with the development and implementation of SPLUMA compliant plans (Land Use Management Schemes (LUMS), SDFs, IDPs, By-Laws, NSDF), IUDF and IDPs alignment with Social Labour Plans (SLPs).
	Short definition	MISA will support the development and implementation of SPLUMA compliant plans in identified municipalities and report on progress. MISA progress reports on the implementation of the plans will be approved by the Provincial Managers and endorsed by the CD: IDMSC.
	Purpose/importance	To ensure spatial transformation, integration and inclusive settlements
	Source/collection of data	Q1 – Q4 : Implementation Progress Reports approved by CD: IDMSC
	Method of calculation	Simple count of approved progress reports
	Data limitations	Quarterly progress reports duly consented to by the Provincial Managers
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	New
	Desired performance	100% achievement of target
	Indicator responsibility	CD: IDMSC

2.1.4	Indicator title	Number of municipalities supported with implementation of Sector Plans (Energy, Water Conservation and Demand Management Plans, Operations and Maintenance plans).
	Short definition	MISA will support selected municipalities with the implementation of sector plans, that were previously developed with MISA support and report on progress on implementation of the sector plans. MISA support will entail, but not limited to, development of business plans, sourcing of funding, development of Terms of Reference and monitoring of implementation of sector plans.
	Purpose/importance	To ensure that infrastructure delivery in municipalities is informed by approved infrastructure development plans and therefore aligned to other municipal and regional plans.
	Source/collection of data	Q2 to Q4 - Progress Reports approved by PPMs and endorsed by CD: IDMSC.
	Method of calculation	Simple count of quarterly progress reports
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% achievement of target
	Indicator responsibility	CD:IDMSC

3.1.1	Indicator title	Number of municipalities supported annually through the Regional Management Support Programme
	Short definition	MISA appointed regional management support contractors to assist municipalities in improving all aspects of basic municipal service delivery, focusing on the water services function. The notion of regions is as explained in the business plan for the RMSC Programme. The support to be provided to the three identified municipalities (Sekhukhune DM, Amathole DM and OR Tambo DM) will be for Phase 2 - Turn-Around Strategy & Implementation Plan signed off by CD: IAA and Phase 3 – Implementation progress reports signed off by CD: IAA.
	Purpose/importance	The programme is aimed at improving municipal performance in the delivery of water services in 3 District Municipalities (DMs), namely Sekhukhune DM, Amathole DM and OR Tambo DM.
	Source/collection of data	Q1 – Q4 Progress reports on Phase 3: Implementation Phase, signed off by CD: IAA for Sekhukhune DM and Amathole DM; Q1 Progress report on Phase 2: Turn-Around Strategy & Implementation Plan, signed off by CD: IAA for OR Tambo DM; and Q 2 – Q4 Progress report on Phase 3: Implementation Phase, signed off by CD: IAA for OR Tambo DM
	Method of calculation	Simple count
	Data limitations	Reports consented to by participating municipalities
	Type of indicator	Output indicator
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% achievement of annual target
	Indicator responsibility	CD: IAA

3.1.2	Indicator title	Number of district municipalities supported through the inspectorate to assess functionality of water and sanitation infrastructure
	Short definition	To assess the functionality of water and sanitation infrastructure including project management capacity within municipalities to implement infrastructure projects. The MISA inspectorate will advise on alternative approaches, materials or technologies for infrastructure delivery and will identify priority intervention areas to improve the delivery and functionality of water and sanitation infrastructure.
	Purpose/importance	To improve infrastructure delivery in Municipalities
	Source/collection of data	Q2 – Concept document and Terms of Reference developed Q4 – 18 Municipalities assessed and report card signed off by CD:IAA
	Method of calculation	Simple count
	Data limitations	Baseline information availability
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Bi-Annual
	New indicator	Yes
	Desired performance	100% achievement of quarterly targets
	Indicator responsibility	CD: IAA

4.1.1	Indicator title	Number of learners enrolled in MISA apprenticeship programme
	Short definition	Monitoring progress with regards to enrolled 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 2019/20 financial year. The projected opening balance will decrease as and when the learners exit the programme. Learners will exit the programme by passing both the pre-trade test assessment and trade testing by accredited skill development providers. 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 signed with host municipalities and/or other entities. Agreements signed with the skills development providers. Approved monthly payroll schedules.
	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	Quarterly
	New indicator	No
	Desired performance	100% enrolment achievement of the target
	Indicator responsibility	CD: TS

4.1.2	Indicator title	Number of learners enrolled in MISA experiential learnership programme.
	Short definition	Monitoring progress with regards to enrolled MISA experiential 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 basic tools of trade for the Experiential Learners. The listing for the annual enrolment will have a minimum of 70 experiential learners. Totals will vary during the year as result of learners leaving or joining the programme.
	Purpose/importance	To facilitate provision of opportunities to Learners in WIL programmes towards gaining the 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 (SERVICE LEVEL AGREEMENTS s) signed with host municipalities and/or other entities. Approved monthly payroll schedules. Release letter from tertiary institutions
	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	Quarterly (The opening balance recorded in the 1st quarter shall remain the same throughout the 2nd quarter with an assumption that no learner shall have resigned).
	New indicator	No
	Desired performance	100% enrolment achievement as per the target
	Indicator responsibility	CD: TS

4.1.3	Indicator title	Number of candidates enrolled in MISA Young Graduates Programme
	Short definition	Monitoring progress with regards to enrolled young graduates, in technical fields, in municipalities and/or other entities for them to get work exposure and mentoring towards meeting the requirements for registering as professionals. 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 basic tools of trade to the young graduates. The total listing for the financial year will be a minimum of 135.
	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, mentees individual progress reports on implementation of training and/or mentorship plans, Service Level Agreements with participating municipalities and/or other entities, Approved monthly payroll schedules.
	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	Quarterly
	New indicator	No
	Desired performance	Desired performance should match the targeted performance. (i.e. 100% achievement of the target)
	Indicator responsibility	CD: TS

4.1.4	Indicator title	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). The total listing for the financial year will be a minimum of 250 municipal officials. Where necessary, provincial officials (MISA and provincial CoGTAs) will attend the training courses.
	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. Service Level Agreements with service Providers
	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	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Actual performance should match the targeted performance.
	Indicator responsibility	CD: TS

4.1.5	Indicator title	Number of municipal officials (Section 28 Apprentices) enrolled in 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. The municipal officials will be enrolled at different times of the year.
	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	Database/register of municipal officials in the MISA ARPL Programme; Progress report from providers; and Service Level Agreements with beneficiaries
	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	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Actual performance should match the targeted performance
	Indicator responsibility	CD: TS

4.1.6	Indicator title	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. The minimum total listing for the year will be 80 bursars.
	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	Q1 – Q3 Quarterly monitoring reports signed off by CD: TS Q4 – Final monitoring report signed off by CD: TS
	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	Quarterly
	New indicator	No
	Desired performance	Actual performance should match the targeted performance
	Indicator responsibility	CD: TS

4.1.7	Indicator title	Number of municipalities supported with compilation and implementation of capacity development plans
	Short definition	To utilise the services of a MISA appointed service provider and facilitate compilation of capacity development plans for 8 municipalities and provide implementation support to another group of 7 municipalities.
	Purpose/importance	To support and strengthen the capacity of municipalities to plan, deliver, operate and maintain infrastructure.
	Source/collection of data	Q1 – Minutes of consultation meetings, attendance registers, progress report Q2 – Draft capacity development plans Q3 – Approved capacity development plans Q4 – Service Level Agreements (SLA's) signed with the municipalities, SLA's with service providers and Implementation progress report
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% achievement of annual target
	Indicator responsibility	CD: TS

PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

5.1.1	Indicator title	Functional PMO established with approved methodologies, standards and procedures.
	Short definition	A Programme Management Office that is able to provide support proactively and on-demand expertise, templates, best practices, access to information and expertise on other projects.
	Purpose/importance	The PMO strives to standardise and introduce economies of repetition in the execution of projects and effectiveness of project implementation.
	Source/collection of data	Q2 – Concept document on establishment of PMO and Draft PMO methodologies, standards and procedures Q3 – Minutes and Attendance registers of meetings with stakeholders Q4 – Approved PMO methodologies, standards and procedures
	Method of calculation	Basic count: Concept document on the establishment of PMO; Approved methodologies, standards and procedures
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	100%
	Indicator responsibility	CD: PM

5.1.2	Indicator title	Number of municipalities supported in implementing National Treasury IDMS and Framework Contracts
	Short definition	<p>To support identified municipalities in implementation of National Treasury developed Infrastructure Delivery Management System (IDMS) using Standards for Infrastructure Procurement and Delivery Management (SIPDM) as a guide. MISA will provide support to municipalities through training municipality on the IDMS modules, hand-holding the municipality to implement IDMS, conduct quarterly reviews and project maturity assessments before training commences and after training has been completed.</p> <p>To determine the number of municipalities that have been supported to use the framework contracts and subsequently have projects that they are implementing through appointment of contractors (suppliers and services providers) from the framework contract panels. MISA support will be through incentivising municipalities that face underspending and procurement challenges to make use of framework contracts and appoint contractors to provide the necessary services. MISA will also target those municipalities that lack technical resources to implement infrastructure projects.</p>
	Purpose/importance	To enable municipalities to comply with IDMS and the standards for infrastructure procurement 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	<p>Q1 – Q3 Quarterly progress reports approved by CD: Framework Contracts & Infrastructure Procurement</p> <p>Q4 – Close out report on 3 municipalities implementing National Treasury IDMS</p> <p>Q1 – Attendance registers and minutes of meetings with stakeholders.</p> <p>Q2 – Q3 Progress reports on the number of municipalities that are implementing framework contracts.</p> <p>Q4 – Report on 15 municipalities that are implementing framework contracts.</p>
	Method of calculation	Basic count of municipalities supported on the National Treasury IDMS and number of municipalities supported on implementation of framework contracts.
	Data limitations	Lack of cooperation by the municipalities
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes

	Desired performance	100%
	Indicator responsibility	CD: Framework Contacts & Infrastructure Procurement

5.1.3	Indicator title	Number of 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 and sustainability of the water supply services in the identified municipalities
	Source/collection of data	Q1 – Q3 Progress Reports signed off by CD: PM; and Q4 – 5 Signed-off feasibility study reports completed
	Method of calculation	Basic count: 5 signed-off feasibility studies conducted in the identified municipalities to address misalignment of bulk water and reticulation in identified Water Services Authorities
	Data limitations	Consent of the Water Services Authority
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	100%
	Indicator responsibility	CD:PM



MUNICIPAL INFRASTRUCTURE
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