



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

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MISA 2020/21 FOURTH QUARTER PERFORMANCE REPORT (01 JANUARY – 31 MARCH 2021)

Dated: April 2021

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List of Abbreviations/Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor-General
AO	Accounting Officer
AOPO	Audit of Predetermined Objectives
APP	Annual Performance Plan
CAE	Chief Audit Executive
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGICT	Corporate Governance of Information and Communication Technology
CoGTA	Cooperative and Governance and Traditional Affairs
DCoG	Department of Cooperative Governance
DBSA	Development Bank of Southern Africa
DTA	Department of Traditional Affairs
FMPPi	Framework for Managing Programme Performance Information
ICT	Information and Communication Technology
IDMS	Infrastructure Development Management Support
IDMSC	Infrastructure Delivery, Maintenance and Stakeholder Coordination
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MSTS	Municipal and Sectoral Technical Support
O&M	Operations and Maintenance
DM	District Municipality
PFMA	Public Finance Management Act
PME	Planning, Monitoring and Evaluation Committee
MTSF	Medium Term Strategic Framework
MoU	Memorandum of Understanding
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
SLAs	Service Level Agreements
SOP	Standard Operating Procedures
TVET	Technical Vocational Education and Training

CHIEF EXECUTIVE OFFICER'S OVERVIEW

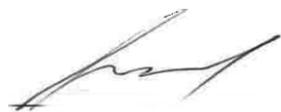
In the fourth quarter of 2020/21, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 24 of the 29 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 83% for the quarter under review.

Performance was not reported for the remaining 2 indicators in the APP in the quarter under review because no performance targets was set in respect to these indicators. Only an annual target and first three quarters targets was set for these indicators in the annual performance plan. Monitoring of progress towards the achievement of this annual target relating to performance indicators with only annual targets will be conducted on a quarterly basis, by reviewing performance against quarterly deliverables for each indicator as reflected in the operational plans. Through these quarterly reviews, management will be able to assess projected performance against annual targets in relation to each indicator in the APP. Appropriate corrective actions will then be undertaken to ensure performance recovery for lagging indicators.

COVID-19 has created a number of challenges for MISA and government departments in the implementation of their individual APP targets. Core programmes within MISA has since adapted their approach in trying to achieve their targets for the rest of the 2020/21 financial year. Microsoft Teams meetings, remote working conditions and electronic submission of documents has become the norm in MISA, in our continuous effort to achieve our APP targets.

Total expenditure for the 12 months from 01 April 2020 to 31 March 2021 was R266 million against the budgeted amount of R422 million. This expenditure represents an overall spending level of 62% over the twelve months period.

All information and amounts disclosed in this performance report are consistent with the quarterly financial statements and performance information as reviewed by MISA Internal Auditors. The quarterly performance report is complete, accurate and free from any omissions, and the report has been prepared in accordance with guidelines on in-year reporting set out in the Framework for Managing Programme Performance Information (FMPPI).



Mr Ntandazo Vimba
Chief Executive Officer
Municipal Infrastructure Support Agent

Date: 30/04/2021

PART A: EXECUTIVE SUMMARY

A total of 29 key performance indicators in the 2020/21 financial year were reported on during the fourth quarter of the year. There were no quarterly targets set for the remaining 2 performance indicators in the fourth quarter, with only an annual target and first three quarters targets set for these indicators in the tabled APP. Quarterly targets for 24 of the 29 indicators reported on in the fourth quarter were fully achieved, with 5 indicators reported as not achieved. This overall performance level represents an achievement of 83% for the quarter. The targets reported as not achieved relates to output indicators (The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods; Number of youth enrolled in the MISA Experiential Learnership Programme; Number of youth enrolled in the MISA Experiential Learnership Programme; Number of districts supported with implementation of long term infrastructure investment plans; and Number of municipalities supported to prepare municipal infrastructure projects plans to access funding earmarked for climate change mitigation and adaptation).

In the period under review, there were five (5) key performance indicators under Administration Programme, with the remaining one indicator an annual target reported on in the second quarter. Quarterly targets for all five (5) indicators were achieved, representing an overall achievement for the programme of 100%.

Programme 2 (Technical Support Services) were reporting on 18 indicators under the programme in the quarter under review, with the remaining 1 indicator not due for reporting. Quarterly targets for fifteen (15) performance indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 83%. The three (3) indicators not achieving is (The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods; Number of youth enrolled in the MISA Experiential Learnership Programme; and Number of youth enrolled in the MISA Experiential Learnership Programme).

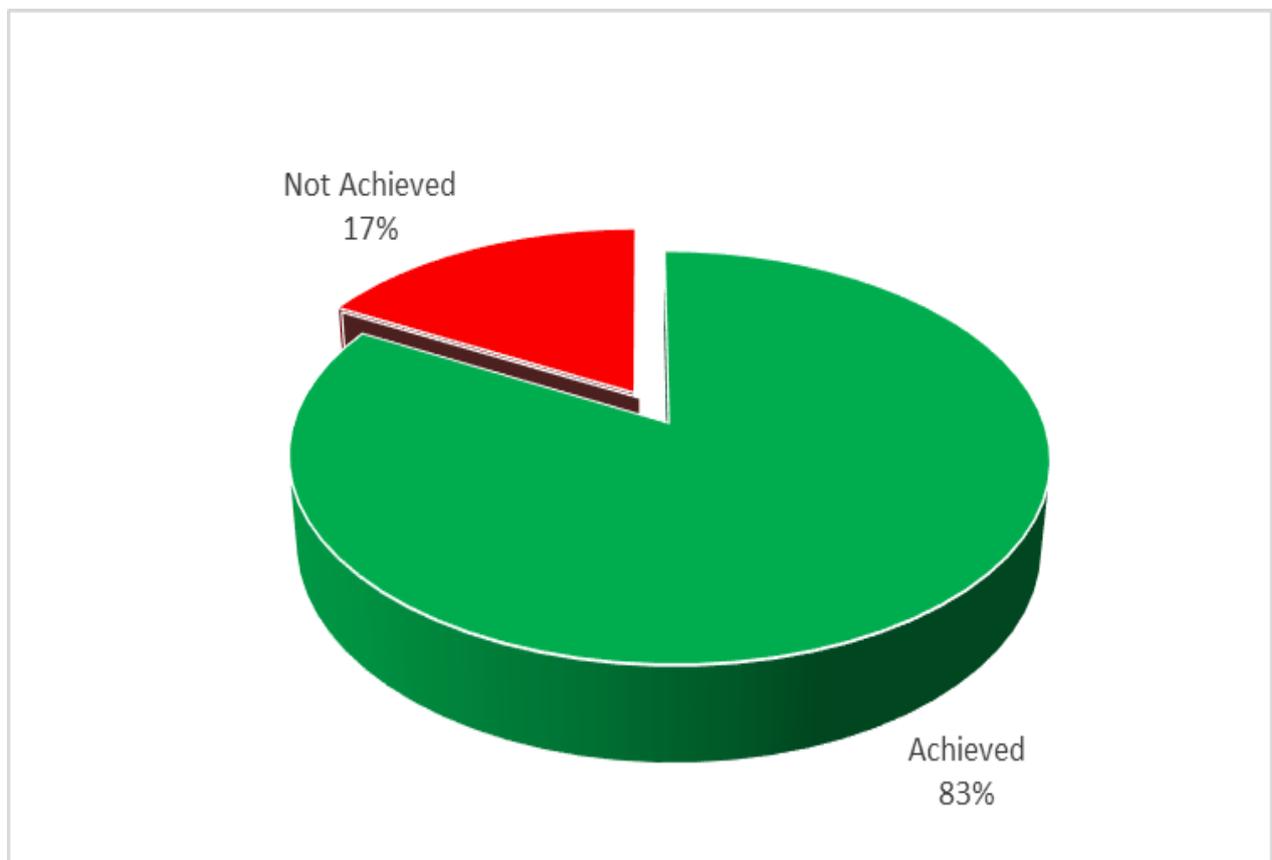
Programme 3 (Infrastructure Delivery Management Support) were reporting on six (6) indicators under the programme in the quarter under review. Quarterly targets for four (4) indicators were achieved, representing an overall achievement for the programme of 67%. The two (2) indicators not achieving is (Number of districts supported with implementation of long term infrastructure investment plans; and Number of municipalities supported to prepare municipal infrastructure projects plans to access funding earmarked for climate change mitigation and adaptation).

SUMMARY OF 2020/21 FOURTH QUARTER PERFORMANCE

Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Programme 1	6	5	5	0	1
Programme 2	19	18	15	3	1
Programme 3	6	6	4	2	0
Total	31	29	24	5	2
Percentage (%)	100%	100%	83%	17%	

The pie chart below is a pictorial depiction of the overall performance of MISA's programmes against the 2020/21 fourth quarter performance targets.



A summary of MISA's 2020/21 Fourth Quarter performance per programme is presented below, focussing on performance against predetermined objectives:

Programme 1: Administration

Outcomes	Number of Key Performance Output Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Improved governance, administrative support system and ethical practices.	6	5	5	0	1
Total	6	5	5	0	1
Percentage (%)	100%	100%	100%	0%	

Indicators Not Achieved

None of the performance targets under Administration Programme was reported as not achieved in the quarter under review.

Indicators not Due for Reporting in the Quarter under Review

Output Indicator: Achieve unqualified audit opinion on annual financial statements

Programme 2: Technical Support Services

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Effective water management system for the benefit of all	1	1	1	0	0
Efficiency in infrastructure management	10	10	7	3	0
Enhanced intergovernmental and interdepartmental coordination through the implementation of the District Development Model	1	1	1	0	0
A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas	1	1	1	0	0
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	6	5	5	0	1
Total	19	18	15	3	1
Percentage (%)	100%	100%	83%	17%	

Indicators Not Achieved

The three (3) indicators not achieving is:

- The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods;
- Number of youth enrolled in the MISA Experiential Learnership Programme; and
- Number of youth enrolled in the MISA Experiential Learnership Programme

Indicators not due for Reporting in the Quarter under Review

There was 1 performance target under TSS Programme not due for reporting in the quarter under review. This indicator is listed below:

Output Indicator: Number of districts supported with implementation of the Regional Management Support Contract (RMSC) programme.

Programme 3: Infrastructure Delivery Management Support

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Efficiency in infrastructure management	4	4	4	0	0
Long term municipal infrastructure investment	1	1	0	1	0
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	0	1	0
Total	6	6	4	2	0
Percentage (%)	100%	100%	67%	33%	

Indicators Not Achieved

The two (2) indicators not achieving is:

- Number of districts supported with implementation of long term infrastructure investment plans; and
- Number of municipalities supported to prepare municipal infrastructure projects plans to access funding earmarked for climate change mitigation and adaptation.

Indicators not due for reporting in the Quarter under review

None

PART B: PERFORMANCE INFORMATION PER PROGRAMME

PROGRAMME 1: ADMINISTRATION

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

1.2 Strategic-Oriented Outcome

- **Improved Governance, Administrative Support System and Ethical Practices**

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

- **Sub-programme 1.1: Executive Support, Strategy and Systems**
Provides executive and administrative support to the Accounting Officer. It ensures that the organisational strategy enhances the ability of MISA to achieve its mandate and that the organisational design facilitates effective implementation of strategic objectives. In addition to the management of the Office of the CEO, the sub-programme ensures that the organisation develops and implements effective planning processes; and that the strategic plan and annual performance plans derived are aligned to the service delivery imperatives identified. This function includes performance oversight and implementation of measures for organisational performance improvement. The sub-programme is also responsible for providing information communication and technology management services and performing the Internal Audit and Risk Management function within the organisation
- **Sub-programme 1.2: Financial Management Services**
Provides sound financial stewardship and management in the organisation, in compliance with relevant legislation, regulations and policies. This includes Supply Chain Management and Asset Management functions.
- **Sub-programme 1.3: Corporate Management Services**
Responsible for ensuring that the work environment in MISA enhances motivation and productivity in the workplace. The sub-programme provides human resource management and development, facilities management, legal services and security services.

1.4 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Approved communication strategy implemented	Approved communication strategy implemented	Quarterly progress report on the approved communication strategy implementation	Achieved Quarterly progress report on the approved communication strategy implemented	N/A	N/A	N/A
Annual risk management plan implemented	Annual risk management plan implemented	Quarterly progress report on risk management plan implementation	Achieved Quarterly progress report on risk management plan implemented	N/A	N/A	N/A
Annual internal audit plan implemented	Annual internal audit plan implemented	Quarterly progress report on internal audit plan implementation	Achieved Quarterly progress report on internal audit plan implemented	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Approved ICT operational plan implemented	Approved ICT operational plan implemented	Approved ICT operational plan and quarterly progress report on approved ICT operational plan implementation	Achieved Quarterly progress report on approved ICT operational plan implemented	N/A	N/A	N/A
Achieve unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements	N/A	N/A	N/A	N/A	N/A
Approved procurement plan implemented	Approved procurement plan implemented	Quarterly progress report on approved procurement plan implementation	Achieved Quarterly report submitted to National Treasury and implemented			

PROGRAMME 2: TECHNICAL SUPPORT SERVICES

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

2.2 Strategic-Oriented Outcomes

- **Effective water management system for the benefit of all**
- **Efficiency in infrastructure management**
- **Enhanced intergovernmental and interdepartmental coordination through the implementation of the District Development Model**
- **A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas**
- **Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household's access to basic services**

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

- **Sub-programme 2.1: Infrastructure assessment and analysis**

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

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

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

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

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

- **Sub-programme 2.3: Technical Skills**

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

2.4 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.	10	10	Achieved 10 Districts supported with development or implementation of WC/WDM strategies.	N/A	N/A	N/A
The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods.	15	15	Not Achieved Progress report in preparation (Business Case, approval, consultation with stakeholders, etc.) developed.	The 15 municipalities were only identified and appointments of Programme Consultants where only made on the 31 March 2021 and funding was transferred on the 10 February 2021.	Programme intentions & outputs have been rolled-over to be achieved in 2021/22 FY and appointments have been made.	
Number of Operations and Maintenance plans implemented in districts	30	10	Achieved 10 Districts supported with development or implementation of Operations and Maintenance plans.	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of districts supported to improve spending on MIG to at least 90%	44	Quarterly Progress Reports	Achieved 44 Districts supported to improve spending on MIG.	N/A	N/A	N/A
Number of youth enrolled in the MISA Apprenticeship Programme	100	100	Achieved 104 Apprentices enrolled into the programme	A higher target was set for recruitment purposes to mitigate against candidates declining the MISA offer or leaving the Programme for various reasons.	N/A	N/A
Number of youth enrolled in the MISA Experiential Learnership Programme	70	70	Not Achieved 30 Experiential Learners enrolled in the Programme.	Recruitment of 40 additional Learners was delayed because of the COVID-19 related lockdown.	The recruitment process will be completed in the first quarter of the 2021/22 financial year.	N/A
Number of youth enrolled in the MISA Young Graduate Programme	150	150	Not Achieved 114 Young Graduates enrolled in the programme	Recruitment of 36 additional Learners was delayed because of the	A management decision has been taken to repurpose the Young Graduate	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
				COVID-19 related lockdown.	Programme in the 2021/22 financial year.	
Number of youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management	75	75	Achieved 75 students awarded with bursaries	N/A	N/A	N/A
Number of municipal officials trained in municipal infrastructure management	250	50	Achieved 82 Municipal officials trained	The overachievement of 32 municipal officials trained was due to the demand for the offered courses and suspension of post training hands-on support activities.	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programme	100	100	Achieved 123 municipal officials enrolled into the programme	The overachievement of 23 enrolled officials was due to the mitigation plans put in place to avoid risks associated with COVID-19 pandemic, such as officials not able to attend assessment and/or training sessions	N/A	N/A
Number of municipal capacity development plans implemented	15	15	Achieved 15 MCPD's implemented in municipalities.	N/A	N/A	N/A
Number of districts with implemented district-wide infrastructure plans	23	23	Achieved 23 Districts supported with implemented district-wide infrastructure plans.	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of SPLUMA Compliant municipal spatial plans, SDF's and land-use schemes implemented in districts	30	30	Achieved 30 Districts supported with implementation of SPLUMA Compliant municipal spatial plans, SDF's and land-use schemes.	N/A	N/A	N/A
Number of districts with implemented standard operating procedures for reliable water services	10	10	Achieved 10 Districts supported with implemented standard operating procedures for reliable water services.	N/A	N/A	N/A
Number of districts with implemented standard operating procedures for improved household access to sanitation services	10	10	Achieved 10 Districts supported with implemented standard operating procedures for improved household access to sanitation services.	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of districts supported to implement Integrated Waste Management (IWM) plans	10	10	Achieved 10 Districts supported with to implement Integrated Waste Management (IWM) plans.	N/A	N/A	N/A
Number of districts supported with implementation of a performance monitoring strategy and electricity supply management strategies	8	Progress reports	Achieved Progress reports developed for the 8 districts of a performance monitoring strategy and electricity supply management strategies	N/A	N/A	N/A
Number of districts supported with implementation of the Regional Management Support Contract (RMSC) programme	3	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of districts supported with the compilation and implementation of infrastructure functionality assessment reports	10	4	Achieved Municipal infrastructure functionality assessments have been conducted and reports developed in all four (4) targeted District Municipalities. These include Thabo Mofutsanyana, Fezile Dabi, Xhariep and Ehlanzeni District Municipalities. Additional assessment on boreholes was also undertaken in Capricorn DM.	Additional assessment of boreholes in Capricorn DM was conducted following a request by the municipality.	N/A	

PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

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

3.2 Strategic-Oriented Outcomes

- **Efficiency in infrastructure management**
- **Long term municipal infrastructure investment**
- **Increased access to climate change mitigation and adaptation funds by municipalities**

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

- **Sub-programme 3.1: Project Management**

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

- **Sub-programme 3.2: Framework Contracts and Infrastructure Procurement**

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

- **Sub-programme 3.3: Infrastructure Financing**

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

3.5 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of districts implementing IDMS	5	5	Achieved 5 Districts supported with the implementation of IDMS	N/A	N/A	N/A
Number of districts supported to use framework contracts	15	4	Achieved 5 Districts supported with the utilisation of framework contracts	Implementation of the acceleration plan during quarter 4 as a result of underachievement during quarter 3.	N/A	N/A
Number of WSAs supported with the integration of priority projects with the Municipal IDP projects	5	Approved integrated list of projects per municipality	Achieved Progress report with approved integrated lists of projects per municipality developed.	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of districts supported with implementation of long term infrastructure investment plans	5	5	Not Achieved Engagements held with 6 municipalities, with KwaDukuza as an additional municipality supported. No plans were developed for the identified municipalities.	Additional municipality supported due to integration of Climate Change component to the LTIP. Support was only provided for the implementation of the plans that were developed by the IUDF team during 2019/20 financial year. No plans were developed in 2020/21 financial year for the identified municipalities.	The crafting of the TID in the 2021/22 financial year has been amended to indicate the value-chain of the implementation of the long-term infrastructure investment plans linked to the DDM.	N/A
Number of municipalities supported to access private sector funding to implement infrastructure projects through the PSP model	10	4	Achievement Engagements undertaken with the 4 municipalities.	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of municipalities supported to prepare municipal infrastructure projects plans to access funding earmarked for climate change mitigation and adaptation	5	5	<p>Not Achieved</p> <p>Engagements held with 4 municipalities.</p> <p>Climate Change mitigation and adaptation workshop held with SALGA and MISA PPMs and CE</p> <p>Engagements conducted with AFD and NDB to identify funding opportunities available for municipalities</p>	<p>No funding agreements have been signed between municipalities and the identified funders, as it was realised that the process of concluding funding agreements with the identified financiers is a lengthy process that can take up to 2 years.</p> <p>One municipality (Matzikana) engagement was postponed to 01 April 2021.</p>	<p>Workshops planned with Development Financing Institutions, Multilateral Development Banks and other private sector investors and Municipalities are already planned for the 2021/22 financial year</p>	N/A

PART C: MISA 2020/21 FOURTH QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	209,233	175,039	34,193
CONTRACTED SERVICES	149,767	52,597	97,170
DEPRECIATION	6,000	5,978	22
ADMINISTRATION	57,153	27,528	29,626
TOTAL	422,153	261,141	161,012

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	91,969	80,878	11,091
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	38,377	19,384	18,992
TECHNICAL SKILLS (IDMSC)	74,222	43,048	31,174
TECHNICAL SUPPORT (IDMSC)	217,585	117,831	99,755
TOTAL	422,153	261,141	161,012

PART D: LINKING PERFORMANCE WITH BUDGET SPENDING

Programmes	Performance for Fourth Quarter of 2020/21					Expenditure for Twelve Months to 31 March 2021		
	Total Number of Annual Indictors	Total Indictors for Fourth Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	6	5	5	0	100%	91,969	80,878	88%
Programme 2	19	18	15	3	83%	291,807	160,879	55%
Programme 3	6	6	4	2	67%	38,377	19,384	51%
Total	31	29	24	5	83%	422,153	261,141	62%