



cooperative governance

Department:  
Cooperative Governance  
REPUBLIC OF SOUTH AFRICA



## **MUNICIPAL INFRASTRUCTURE SUPPORT AGENT**

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# **MISA 2020/21 THIRD QUARTER PERFORMANCE REPORT (01 OCTOBER – 31 DECEMBER 2020)**

**Dated: January 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
FMPPPI	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 third quarter of 2020/21, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 16 of the 20 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 80% for the quarter under review.

Performance was not reported for the remaining 11 indicators in the APP in the quarter under review because no performance targets were set in respect to these indicators. Only annual targets were set for these indicators in the annual performance plan. Monitoring of progress towards the achievement of these annual targets 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 have 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 nine months from 01 April 2020 to 31 December 2020 was R200.9 million against the budgeted amount of R279.5 million. This expenditure represents an overall spending level of 72% over the nine 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).



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**Mr Ntandazo Vimba**  
**Chief Executive Officer**  
**Municipal Infrastructure Support Agent**

**Date: 28/01/2021**

## PART A: EXECUTIVE SUMMARY

A total of 20 key performance indicators in the 2020/21 financial year were reported on during the third quarter of the year. There were no quarterly targets set for the remaining 11 performance indicators in the third quarter, with only annual targets set for these indicators in the tabled APP. Quarterly targets for 16 of the 20 indicators reported on in the second quarter were fully achieved, with 4 indicators reported as not achieved. This overall performance level represents an achievement of 80% for the quarter. The targets reported as not achieved relates to output indicators (Number of districts supported to improve spending on MIG to at least 90%; Number of districts implementing IDMS; Number of districts supported to use framework contracts; and Number of districts supported with implementation of long term infrastructure investment plans).

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 9 indicators under the programme in the quarter under review, with the remaining 10 indicators not due for reporting. Quarterly targets for eight (8) performance indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 89%. The indicator not achieved is Number of districts supported to improve spending on MIG to at least 90%.

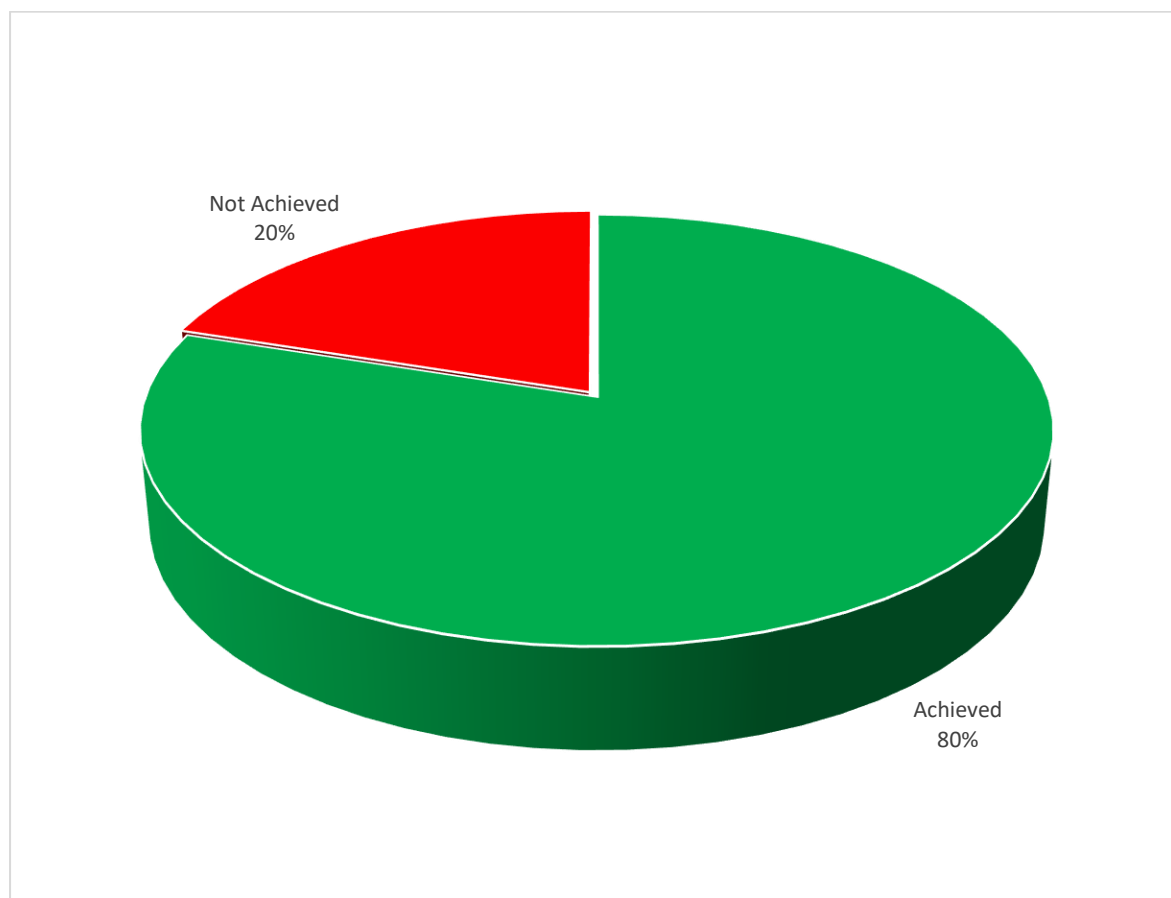
Programme 3 (Infrastructure Delivery Management Support) were reporting on six (6) indicators under the programme in the quarter under review. Quarterly targets for three (3) indicators were achieved, representing an overall achievement for the programme of 50%. The three indicators not achieving is (Number of districts implementing IDMS; Number of districts supported to use framework contracts; and Number of districts supported with implementation of long term infrastructure investment plans).

### SUMMARY OF 2020/21 THIRD QUARTER PERFORMANCE

#### Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 3	Achieved	Not Achieved	Not Due for Reporting
Programme 1	6	5	5	0	1
Programme 2	19	9	8	1	10
Programme 3	6	6	3	3	0
<b>Total</b>	<b>31</b>	<b>20</b>	<b>16</b>	<b>4</b>	<b>11</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>80%</b>	<b>20%</b>	

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



A summary of MISA's 2020/21 Third 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 3	Achieved	Not Achieved	Not Due for Reporting
Improved governance, administrative support system and ethical practices.	6	5	5	0	1
<b>Total</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	

#### 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 3	Achieved	Not Achieved	Not Due for Reporting
Effective water management system for the benefit of all	1	0	0	0	1
Efficiency in infrastructure management	10	4	3	1	6
Enhanced intergovernmental and interdepartmental coordination through the implementation of the District Development Model	1	0	0	0	1
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	0	0	0	1
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
<b>Total</b>	<b>19</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>10</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>89%</b>	<b>11%</b>	

### Indicators Not Achieved

One of the nine performance targets under the TSS Programme was not achieved in the quarter under review. The indicator not achieved is the following: Number of districts supported to improve spending on MIG to at least 90%.

### Indicators not due for Reporting in the Quarter under Review

There was 10 performance targets under TSS Programme not due for reporting in the quarter under review. These indicators is listed below:

<b>Output Indicator:</b>	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented
<b>Output Indicator:</b>	The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods.
<b>Output Indicator:</b>	Number of youth enrolled in the MISA Apprenticeship Programme
<b>Output Indicator:</b>	Number of youth enrolled in the MISA Experiential Learnership Programme
<b>Output Indicator:</b>	Number of Youth enrolled in the MISA Young Graduate Programme
<b>Output Indicator:</b>	Number of youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management

<b>Output Indicator:</b>	Number of municipal officials enrolled in MISA Recognition of Prior Learning (RPL) programmes
<b>Output Indicator:</b>	Number of districts with implemented district-wide infrastructure plans
<b>Output Indicator:</b>	Number of SPLUMA Compliant municipal spatial plans, SDF's and land-use schemes implemented in districts
<b>Output Indicator:</b>	Number of districts supported implement Integrated Waste Management (IWM) plans

### Programme 3: Infrastructure Delivery Management Support

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 2	Achieved	Not Achieved	Not Due for Reporting
Efficiency in infrastructure management	4	4	2	2	0
Long term municipal infrastructure investment	1	1	0	1	0
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	1	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>50%</b>	<b>50%</b>	

#### Indicators Not Achieved

Three of the six performance targets under the IDMS Programme was not achieved in the quarter under review. The indicators not achieved is the following: Number of districts implementing IDMS; Number of districts supported to use framework contracts; and Number of districts supported with implementation of long term infrastructure investment plans.

#### 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Approved communication strategy implemented	Approved communication strategy implemented	Quarterly progress report on the approved communication strategy implementation	<b>Achieved</b> 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	<b>Achieved</b> 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	<b>Achieved</b> Quarterly progress report on internal audit plan implemented	N/A	N/A	N/A
Approved ICT operational plan implemented	Approved ICT operational plan implemented	Approved ICT operational plan and quarterly progress report on approved ICT	<b>Achieved</b> Quarterly progress report on approved ICT	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
		operational plan implementation	operational plan implemented			
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	<b>Achieved</b> Quarterly report submitted to National Treasury and implemented	N/A	N/A	N/A

## **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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.	10	N/A	N/A	N/A	N/A	N/A
The number of municipalities supported to implement infrastructure programmes/projects through Labour Intensive Methods.	15	N/A	N/A	N/A	N/A	N/A
Number of Operations and Maintenance plans implemented in districts	30	10	<b>Achieved</b> 10 Operations and maintenance plans developed and/or implemented.	N/A	N/A	N/A
Number of districts supported to improve spending on MIG to at least 90%	44	70% of selected MIG receiving municipalities spending at least	<b>Not Achieved</b> 67% (144 out of 216 municipalities)	<b>-3% (-7 municipalities)</b> Due to Financial Management	Underperforming municipalities have been engaged by an interdisciplinary team	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
		40% of MIG allocation from 2020/21 Municipal FY Quarterly Progress Reports on MIG spending	achieved the threshold of spending 40% of its MIG allocation.  Quarterly progress reports on MIG spending submitted.	challenges (delays at procurement, cash flow challenges in municipalities), Lack of Technical Capacity (affects reporting on MIS, project preparation and management), Council and administrative instability that renders flouting of certain requirements.	consisting of NT, PT, COGTA & MISA and now intervention plans & acceleration plans are being developed.	
Number of youth enrolled in the MISA Apprenticeship Programme	100	N/A	N/A	N/A	N/A	N/A
Number of youth enrolled in the MISA Experiential Learnership Programme	70	N/A	N/A	N/A	N/A	N/A
Number of youth enrolled in the MISA	150	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Young Graduate Programme						
Number of youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management	75	N/A	N/A	N/A	N/A	N/A
Number of municipal officials trained in municipal infrastructure management	250	50	<b>Achieved</b> 103 municipal officials trained.	<b>+53</b> The overachievement by 53 municipal officials was due to the demand of the offered courses. An additional five (5) MISA officials also attended the training sessions.	N/A	In addition to The additional variance of 53 municipal officials trained above the target, there were also 5 non- municipal persons trained. This brings total number of persons trained during the 3 <sup>rd</sup> quarter to 108.
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programme	100	N/A	N/A	N/A	N/A	N/A



Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of municipal capacity development plans implemented	15	15	<b>Achieved</b> Fifteen (15) municipalities supported with the implementation of MCDP's.	N/A	N/A	N/A
Number of districts with implemented district-wide infrastructure plans	23	N/A	N/A	N/A	N/A	N/A
Number of SPLUMA Compliant municipal spatial plans, SDF's and land-use schemes implemented in districts	30	N/A	N/A	N/A	N/A	N/A
Number of districts with implemented standard operating procedures for reliable water services	10	10	<b>Achieved</b> 10 districts with implemented standard operating procedures for	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
			reliable water services			
Number of districts with implemented standard operating procedures for improved household access to sanitation services	10	10	<b>Achieved</b> 10 districts with implemented standard operating procedures for improved household access to sanitation services	N/A	N/A	N/A
Number of districts supported to implement Integrated Waste Management (IWM) plans	10	N/A	N/A	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	<b>Achieved</b> Progress reports developed of the eight (8) districts supported with implementation of a performance monitoring	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
			strategy and electricity supply management strategies			
Number of districts supported with implementation of the Regional Management Support Contract (RMSC) programme	3	Progress reports	<b>Achieved</b> Progress reports on the Phase 3 implementation of the RMSC programmes in the 3 municipalities completed.	N/A	N/A	N/A
Number of districts supported with the compilation and implementation of infrastructure functionality assessment reports	10	3	<b>Achieved</b> Three (3) Districts supported with infrastructure functionality assessment reports	N/A	N/A	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of districts implementing IDMS	5	5	<b>Not Achieved</b> No workshops were conducted but all material for the workshop has been prepared.	<b>-5</b> <ul style="list-style-type: none"> <li>Municipalities were struggling with the virtual meetings as some of the officials were working remotely and did not have the appropriate technological resources for virtual meetings</li> </ul>	<ul style="list-style-type: none"> <li>The Province will secure the workshops for the last two weeks of January 2021</li> <li>Were feasible, physical meetings will be secured to overcome the challenges of technology (adhering to Covid-19 protocols)</li> <li>The February 2021 workshops are still on as scheduled</li> </ul>	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of districts supported to use framework contracts	15	4	<b>Not Achieved</b> Framework Contracts: three workshops took place for the following municipalities 1. Pixley Ka Seme District Municipality 2. Central Karoo District Municipality 3. Gert Sibande District Municipality	<b>-1</b> The fourth District Municipality was Ugu DM and they had their meeting not taking place as they suspended their Technical Director that was chairing those weekly Monday meetings.	One District Municipality to be workshopped on the utilisation of the framework Contracts in January 2021.	N/A
Number of WSAs supported with the integration of priority projects with the Municipal IDP projects	5	Progress report	<b>Achieved</b> Five WSA's engaged with the integration of priority projects into Municipal IDP process	N/A	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of districts supported with implementation of long term infrastructure investment plans	5	Progress report	<b>Not Achieved</b> Quarterly Progress report developed with 4 municipalities supported with implementation of long term infrastructure investment plans.	<b>-1</b> The unit was not able to secure meetings with the municipalities due to other commitments which they had.	Meeting was held with National Treasury and COGTA to expand the list of municipalities to be supported and to also agree on a strategy of following up with the municipalities that have been identified in the current APP.	N/A
Number of municipalities supported to access private sector funding to implement infrastructure projects through the PSP model	10	3	<b>Achieved</b> Progress report developed on the engagements with six (6) municipalities undertaken.	<b>+3</b> The rationale for engagements with the additional three (3) municipalities is because obtaining buy-in from the political heads of municipalities is a very complex procedure and has no guarantees.	N/A	N/A

Output Indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of municipalities supported to prepare municipal infrastructure projects plans to access funding earmarked for climate change mitigation and adaptation	5	Progress report	<b>Achieved</b> Engagement with potential funders and five (5) municipalities undertaken.	N/A	N/A	N/A



**PART C: MISA 2020/21 THIRD QUARTER FINANCIAL REPORT**

<b>PER LINE ITEM</b>			
<b>UNIT</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
EMPLOYEE COSTS	156,924	130,401	26,523
CONTRACTED SERVICES	83,687	44,488	39,199
DEPRECIATION	5,400	4,537	863
ADMINISTRATION	33,577	21,493	12,084
	<b>279,588</b>	<b>200,919</b>	<b>78,669</b>

<b>UNIT</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
ADMINISTRATION	68,341	60,960	7,381
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	32,818	16,149	16,669
TECHNICAL SKILLS (IDMSC)	55,928	32,551	23,378
TECHNICAL SUPPORT (IDMSC)	122,501	91,259	31,241
	<b>279,588</b>	<b>200,919</b>	<b>78,669</b>

**PART D: LINKING PERFORMANCE WITH BUDGET SPENDING**

Programmes	Performance for Third Quarter of 2020/21					Expenditure for Nine Months to 31 December 2020		
	Total Number of Annual Indictors	Total Indictors for Third Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	6	5	5	0	100%	68,341	60,960	89%
Programme 2	19	9	8	1	89%	178,429	123,810	69%
Programme 3	6	6	3	3	50%	32,818	16,149	49%
<b>Total</b>	<b>31</b>	<b>20</b>	<b>16</b>	<b>4</b>	<b>80%</b>	<b>279,588</b>	<b>200,919</b>	<b>72%</b>