



## **MUNICIPAL INFRASTRUCTURE SUPPORT AGENT**

Letaba House, Riverside Office Park, 1303 Heuwel Avenue, Centurion, 0046  
Private Bag X105, Centurion, 0046 Tel: 012-848-5300

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# **MISA 2021/22 FIRST QUARTER PERFORMANCE REPORT (01 APRIL – 30 JUNE 2021)**

**Dated: July 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 first quarter of 2021/22, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 14 of the 16 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 88% for the quarter under review.

Performance was not reported for the remaining 16 indicators in the APP in the quarter under review because no performance targets was set in respect to these indicators. These remaining 16 indicators has either bi-annual, tri-annual, or annual targets set for them in the annual performance plan. Monitoring of progress towards the achievement of these 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 several 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 2021/22 financial year. Microsoft Teams meetings, remote working conditions and electronic submission of documents has continued to become the norm in MISA, in our continuous effort to achieve our APP targets.

Total expenditure for the three months from 01 April 2021 to 30 June 2021 was R61 million against the budgeted amount of R85.6 million. This expenditure represents an overall spending level of 71% over the three 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: 29/07/2021**

## PART A: EXECUTIVE SUMMARY

A total of 16 key performance indicators in the 2021/22 financial year were reported on during the first quarter of the year. There were no quarterly targets set for the remaining 16 performance indicators in the first quarter, with bi-annual, tri-annual, and annual targets set for these indicators in the tabled APP. Quarterly targets for 14 of the 16 indicators reported on in the first quarter were fully achieved, with 2 indicators reported as not achieved. This overall performance level represents an achievement of 88% for the quarter. The targets reported as not achieved relates to output indicators (Number of municipalities supported with mainstreaming Labour-Intensive Construction Methods in the projects implemented through conditional grants; and Number of districts supported with the implementation of IDMS).

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 7 indicators under the programme in the quarter under review, with the remaining 12 indicators not due for reporting. Quarterly targets for six (6) performance indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 86%. The indicators not achieving is (Number of municipalities supported with mainstreaming Labour-Intensive Construction Methods in the projects implemented through conditional grants).

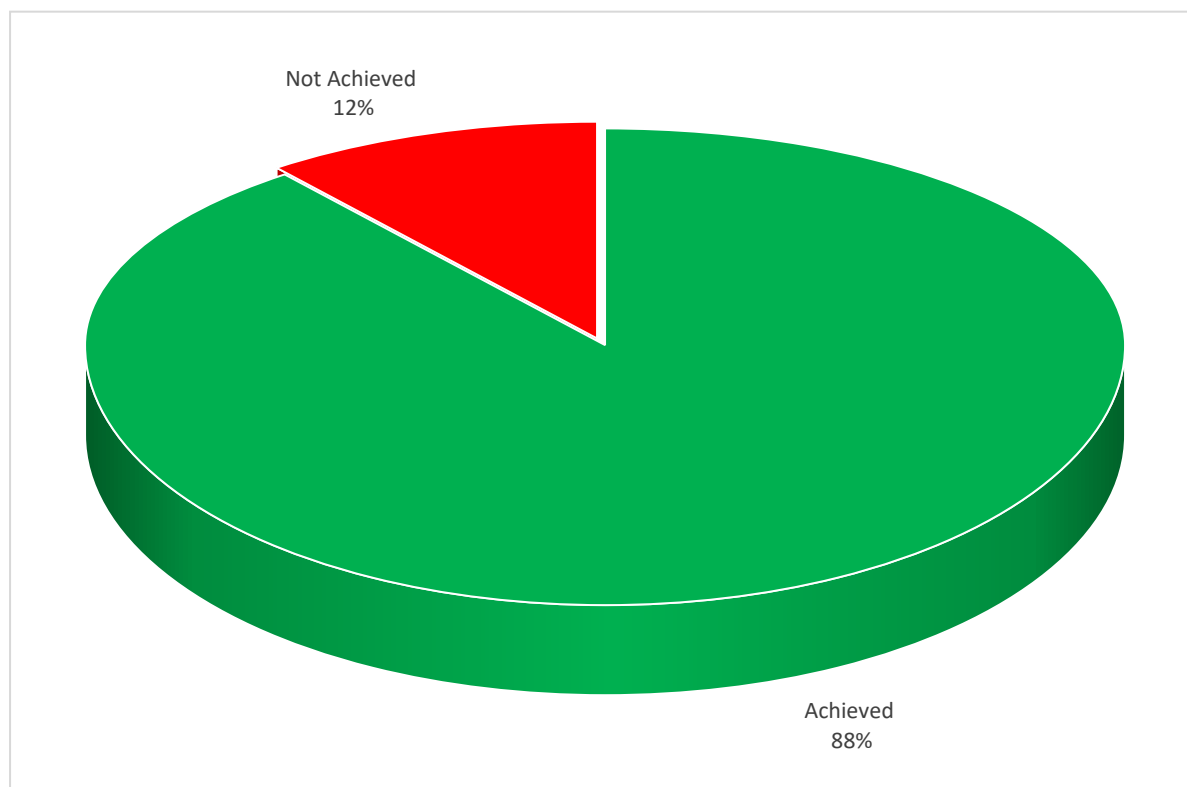
Programme 3 (Infrastructure Delivery Management Support) were reporting on four (4) indicators under the programme in the quarter under review, with the remaining 3 indicators not due for reporting. Quarterly targets for three (3) indicators were achieved, representing an overall achievement for the programme of 75%. The one indicator not achieving is Number of districts supported with the implementation of IDMS.

### SUMMARY OF 2021/22 FIRST QUARTER PERFORMANCE

#### Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 1	Achieved	Not Achieved	Not Due for Reporting
Programme 1	6	5	5	0	1
Programme 2	19	7	6	1	12
Programme 3	7	4	3	1	3
<b>Total</b>	<b>32</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>16</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>88%</b>	<b>12%</b>	

The pie chart below is a pictorial depiction of the overall performance of MISA's programmes against the 2021/22 first quarter performance targets.



A summary of MISA's 2021/22 First 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 1	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 1	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	12	7	6	1	5
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	2	0	0	0	2
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	3	0	0	0	3
<b>Total</b>	<b>19</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>12</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>86%</b>	<b>14%</b>	

### Indicators Not Achieved

Only one of the seven performance targets under the TSS Programme were not achieved in the quarter under review. The indicator not achieved is the following: Number of municipalities supported with mainstreaming Labour-Intensive Construction Methods in the projects implemented through conditional grants.

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

There were 12 performance targets under TSS Programme not due for reporting in the quarter under review. These indicators are listed below:

<b>Output Indicator:</b>	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.
<b>Output Indicator:</b>	Number of districts supported with implementation of Operations and Maintenance related activities.
<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 districts supported with the implementation of integrated infrastructure plans through DDM.

<b>Output Indicator:</b>	Number of SPLUMA Compliant municipal spatial plans, policies, structures, and systems reviewed.
<b>Output Indicator:</b>	Number of IDP's reviewed.
<b>Output Indicator:</b>	Number of districts supported to implement Solid Waste/Integrated Waste Management (IWM) services.
<b>Output Indicator:</b>	Number of districts supported to improve capacity and access to electricity services with implementation of a performance monitoring strategy and electricity supply management strategies.
<b>Output Indicator:</b>	Number of districts supported with the compilation and implementation of infrastructure functionality assessment reports.

### Programme 3: Infrastructure Delivery Management Support

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 1	Achieved	Not Achieved	Not Due for Reporting
Efficiency in infrastructure management	4	3	2	1	1
Long term municipal infrastructure investment	2	0	0	0	2
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	1	0	0
<b>Total</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>3</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>75%</b>	<b>25%</b>	

### Indicators Not Achieved

Only one of the four performance targets under the IDMS Programme were not achieved in the quarter under review. The indicator not achieving is the following: Number of districts supported with the implementation of IDMS.

### Indicators not due for reporting in the Quarter under review

<b>Output Indicator:</b>	Number of municipalities supported to improve infrastructure development through partnerships with public, private sector and non-governmental entities.
<b>Output Indicator:</b>	Number of municipalities supported with implementation of long-term infrastructure investment plans through DDM.
<b>Output Indicator:</b>	Number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.



## **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 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
Approved communication strategy implemented	Four (4) quarterly reports on the implementation of the approved communication strategy	Quarterly progress report on the implementation of the approved communication strategy	<b>Achieved</b> Implementation plan approved by the Accounting Officer and implementation report developed.	N/A	N/A	N/A
Annual risk management plan implemented	Four (4) quarterly reports on the implementation of the risk management plan	Quarterly progress report on the implementation of the risk management plan	<b>Achieved</b> Approved Strategic and Operational risk monitoring reports for the organisation developed.	N/A	N/A	N/A
Annual internal audit plan implemented	Four (4) quarterly reports on the implementation of the approved internal audit plan	Quarterly progress report on the implementation of the approved internal audit plan	<b>Achieved</b> Quarterly progress report on internal audit plan implemented.	N/A	N/A	N/A
Approved ICT operational plan implemented	Four (4) quarterly reports on the implementation of	Approved ICT Operational Plan signed by the	<b>Achieved</b> Approved ICT Operational Plan	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
	the approved ICT Operational Plan	Accounting Officer and Quarterly progress report on the implementation of the approved ICT operational plan.	signed off by the Accounting Officer and Quarterly progress report on the implementation of the approved ICT operational plan developed.			
Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 2020/21	N/A	N/A	N/A	N/A	N/A
Approved procurement plan implemented	Four (4) quarterly reports on the implementation of the approved procurement plan	Quarterly progress report on the implementation of the approved procurement plan	<b>Achieved</b> Quarterly progress report on the implementation of the approved Procurement Plan tabled at MANCO and approved.	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 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.	10	N/A	N/A	N/A	N/A	N/A
Number of WSA's supported with integration and prioritization of strategies for alignment of bulk and reticulation projects in municipal IDPs	5	5	<b>Achieved</b> 5 WSA's supported with integration and prioritization of strategies for alignment of bulk and reticulation projects in municipal IDPs	N/A	N/A	N/A
Number of municipalities supported with mainstreaming Labour Intensity Construction Methods in the projects implemented through conditional grants	15	15	<b>Not Achieved</b> 14 municipalities supported with mainstreaming Labour Intensity Construction Methods in the projects	The issue of appointed service provider in the Western Cape for one municipality instead of two caused the deviation.	Procurement underway to expedite correction of the appointment for outstanding municipality. Programme inception completed	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
			implemented through conditional grants		and implementation well underway.	
Number of districts supported to improve infrastructure asset management practices.	8	8	<b>Achieved</b> 8 districts supported to improve infrastructure asset management practices.	N/A	N/A	N/A
Number of districts supported with implementation of Operations and Maintenance related activities.	30	N/A	N/A	N/A	N/A	N/A
Number of districts supported to improve performance on MIG Programme and reduce infrastructure backlogs.	44	44	<b>Achieved</b> 44 districts supported to improve performance on MIG Programme	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
			and reduce infrastructure backlogs.			
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 Young Graduate Programme	150	N/A	N/A	N/A	N/A	N/A
Number of Youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management.	100	N/A	N/A	N/A	N/A	N/A
Number of municipal officials trained in municipal infrastructure management	500	50	Achieved 74 Municipal officials trained	24 additional municipal officials were trained due to	N/A	N/A



Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
				requests /demand from participants who had sent their applications for participation. One MISA official also attended the training, but not included in the 74 municipal officials trained.		
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes	100	20	<b>Achieved</b> 24 municipal officials enrolled in the RPL Programme	4 additional municipal officials participated because of the number of confirmations received from participating municipalities.	N/A	N/A
Number of municipal capacity development plans implemented.	15	15	<b>Achieved</b> 15 municipalities supported with the implementation of MCDPs	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
Number of districts supported with the implementation of integrated infrastructure plans through DDM.	44	N/A	N/A	N/A	N/A	N/A
Number of SPLUMA Compliant municipal spatial plans, policies, structures, and systems reviewed.	30	N/A	N/A	N/A	N/A	N/A
Number of IDP's reviewed.	17	N/A	N/A	N/A	N/A	N/A
Number of districts supported to implement Solid Waste/Integrated Waste Management (IWM) services	10	N/A	N/A	N/A	N/A	N/A
Number of districts supported to improve capacity and access to electricity services with implementation of a	10	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
performance monitoring strategy and electricity supply management strategies.						
Number of districts supported with the compilation and implementation of infrastructure functionality assessment reports	6	N/A	N/A	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 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
Number of districts supported with the implementation of IDMS.	7	7	<b>Not Achieved</b> Eight (8) municipalities, across five (5) districts were supported with the implementation of the IDMS.	MISA is supporting the municipalities as district to align to the District Development Model (DDM) approach, however, the approach to the implementation of the Infrastructure Delivery Management System (IDMS) is being reviewed due to the repealing of the SIPDM by the FIDPM. Eight (8) municipalities have been identified for support by National Treasury as pilot for the development of the LG IDMS Toolkit to implement the IDMS. The selected municipalities do not fall in different district municipalities as they aggregate into five (5)	The Branch prepared a memo for the realignment of the target by removing the adjective "District" and keep the municipality for approval by the CEO and subsequent approval by the parliament for alignment of reporting.	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
				district municipalities. During the setting of the targets this information was not available, in this regard, no municipalities can be supported outside the selected pilot municipalities.		
Number of districts supported with the enhancement of Infrastructure procurement practices.	15	3	<b>Achieved</b> (8) Eight municipalities, across five (5) districts were supported with the enhancement of the procurement of infrastructure.	The need to commence with the implementation of the LG FIDPM with effect from 1 July 2021 by municipalities, required the Chief Directorate to review the operational plan in order to accelerate the support to include 2 more districts (instead of supporting on 3 districts per Quarter 1 target) from a list of eight (8) pilot municipalities on LG FIDPM implementation	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
Annual report developed on state of municipal functionality for infrastructure service delivery.	1	1	<b>Achieved</b> Progress Report on activities undertaken towards development of annual report. Mapping function developed and tested for all 257 municipalities, only using expenditure on repairs and maintenance as the indicator for functionality (green), dysfunctionality (red) and at risk (yellow) municipal classifications.	N/A	N/A	N/A
Number of municipalities supported to improve infrastructure development through partnerships with public, private sector, and non-governmental entities.	10	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported with implementation of long-term infrastructure	7	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
investment plans through DDM.						
Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.	7	7	<b>Achieved</b> Seven (7) municipalities supported to access alternative funding sources for infrastructure development	N/A	N/A	N/A
Number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.	5	N/A	N/A	N/A	N/A	N/A



**PART C: MISA 2021/22 FIRST QUARTER FINANCIAL REPORT**

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	52,500	41,232	11,268
CONTRACTED SERVICES	14,470	13,221	1,249
DEPRECIATION	2,264	1,229	1,035
ADMINISTRATION	16,391	5,372	11,018
	<b>85,625</b>	<b>61,054</b>	<b>24,571</b>

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	25,208	21,218	3,990
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	7,506	3,016	4,490
TECHNICAL SKILLS (IDMSC)	13,435	7,583	5,852
TECHNICAL SUPPORT (IDMSC)	39,476	29,237	10,239
	<b>85,625</b>	<b>61,054</b>	<b>24,571</b>

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

Programmes	Performance for First Quarter of 2021/22					Expenditure for Three Months to 30 June 2021		
	Total Number of Annual Indictors	Total Indictors for First Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	6	5	5	0	100%	25,208	21,218	84%
Programme 2	19	7	6	1	86%	52,911	36,820	70%
Programme 3	7	4	3	1	75%	7,506	3,016	40%
<b>Total</b>	<b>32</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>88%</b>	<b>85,625</b>	<b>61,054</b>	<b>71%</b>