



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

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MISA 2021/22 SECOND QUARTER PERFORMANCE REPORT (01 JULY – 30 SEPTEMBER 2021)

Dated: October 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 second quarter of 2021/22, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 19 of the 22 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 86% for the quarter under review.

Performance was not reported for the remaining 10 indicators in the APP in the quarter under review because no performance targets were set in respect to these indicators. These remaining 10 indicators have either bi-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 have 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 six months from 01 April 2021 to 30 September 2021 was R157.4 million against the budgeted amount of R167.0 million. This expenditure represents an overall spending level of 94% over the six 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:

PART A: EXECUTIVE SUMMARY

A total of 22 key performance indicators in the 2021/22 financial year were reported on during the second quarter of the year. There were no quarterly targets set for the remaining 10 performance indicators in the second quarter, with bi-annual and annual targets set for these indicators in the tabled APP. Quarterly targets for 19 of the 22 indicators reported on in the second quarter were fully achieved, with 3 indicators reported as not achieved. This overall performance level represents an achievement of 86% 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; Number of districts supported with the implementation of IDMS; and Number of municipalities supported to access alternative funding sources for infrastructure development through DDM).

In the period under review, Administration Programme reported on all six (6) of its output indicators. Quarterly targets for all six (6) output indicators were achieved, representing an overall achievement for the programme of 100%.

Programme 2 (Technical Support Services) were reporting on 9 output indicators under the programme in the quarter under review, with the remaining 10 output indicators not due for reporting. Quarterly targets for 8 output indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 89%. The output indicator not achieving is (Number of municipalities supported with mainstreaming Labour-Intensive Construction Methods in the projects implemented through conditional grants).

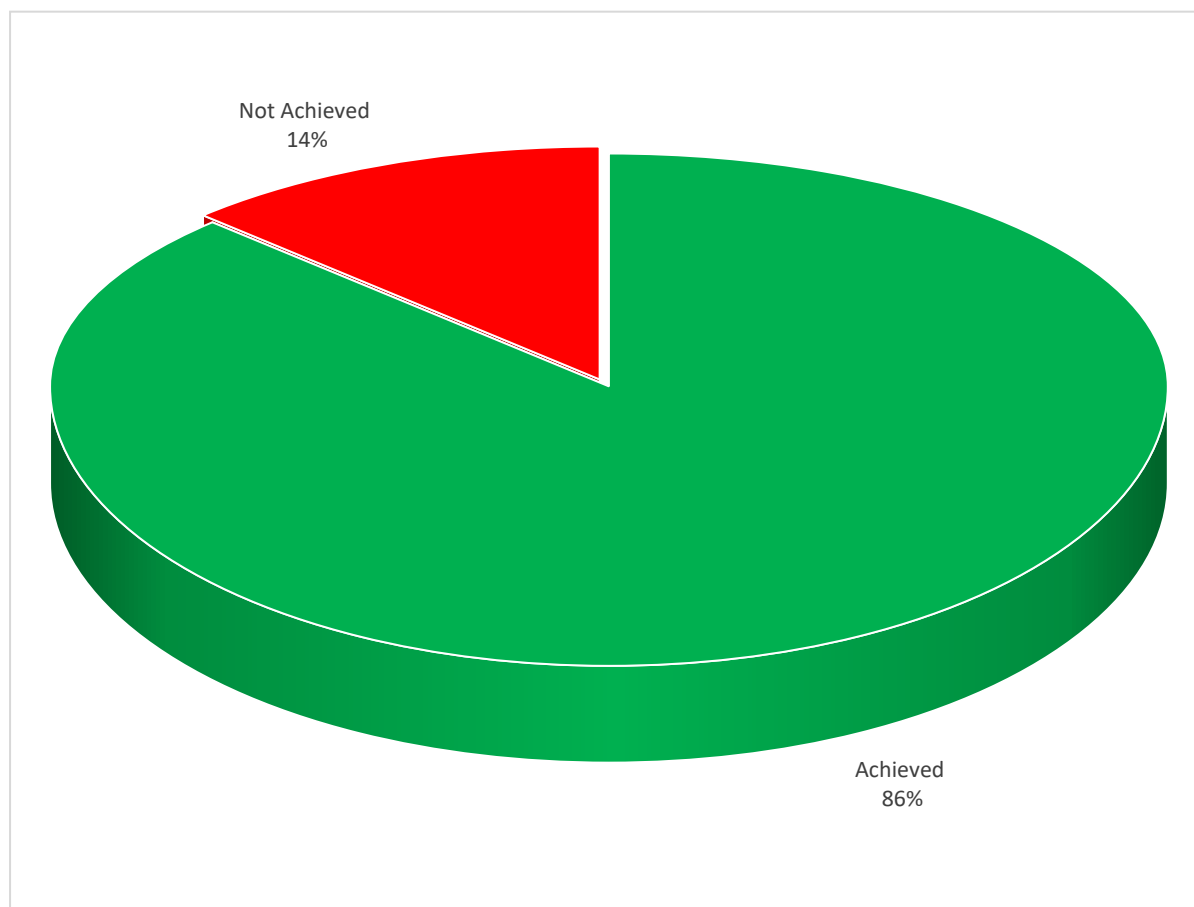
Programme 3 (Infrastructure Delivery Management Support) were reporting on all seven (7) of its output indicators under the programme in the quarter under review. Quarterly targets for 5 output indicators were achieved, representing an overall achievement for the programme of 71%. The output indicators not achieving is Number of districts supported with the implementation of IDMS and Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.

SUMMARY OF 2021/22 SECOND QUARTER PERFORMANCE

Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 2	Achieved	Not Achieved	Not Due for Reporting
Programme 1	6	6	6	0	0
Programme 2	19	9	8	1	10
Programme 3	7	7	5	2	0
Total	32	22	19	3	10
Percentage (%)	100%	100%	86%	14%	

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



A summary of MISA's 2021/22 Second 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 2	Achieved	Not Achieved	Not Due for Reporting
Improved governance, administrative support system and ethical practices.	6	6	6	0	0
Total	6	6	6	0	0
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

None

Programme 2: Technical Support Services

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 2	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	8	7	1	4
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	1	1	0	2
Total	19	9	8	1	10
Percentage (%)	100%	100%	89%	11%	

Indicators Not Achieved

Only one of the nine output indicators under the TSS Programme were not achieved in the quarter under review. The output 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 10 performance targets under TSS Programme not due for reporting in the quarter under review. These indicators are listed below:

Output Indicator:	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.
Output Indicator:	Number of youth enrolled in the MISA Apprenticeship Programme.
Output Indicator:	Number of youth enrolled in the MISA Experiential Learnership Programme.
Output Indicator:	Number of Youth enrolled in the MISA Young Graduate Programme.
Output Indicator:	Number of youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management.

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

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	4	3	1	0
Long term municipal infrastructure investment	2	2	1	1	0
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	1	0	0
Total	7	7	5	2	0
Percentage (%)	100%	100%	71%	29%	

Indicators Not Achieved

There were two of the seven output indicators under the IDMS Programme that did not achieve in the quarter under review. The indicators not achieving is the following: Number of districts supported with the implementation of IDMS and Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.

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 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
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	Achieved Quarterly progress report on the implementation of the approved communication strategy.	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	Achieved Approved risk action monitoring report implemented.	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	Achieved 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	Achieved Quarterly progress report on the	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
	the approved ICT Operational Plan	Accounting Officer and Quarterly progress report on the implementation of the approved ICT operational plan.	implementation of the approved ICT operational plan developed and approved.			
Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 2020/21	Unqualified audit opinion on annual financial statements 2020/21	Achieved Achieve unqualified audit opinion on annual financial statements 2020/21.	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	Achieved 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 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
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	Achieved 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	Not Achieved Conducted LIC Training on 14 municipalities and LIC implementation of projects is on-going in these Municipalities.	Delays in the procurement of West Coast (Matzikama LM) has caused the non-achievement in this Quarter though the tender was awarded on the 30 September 2021.	The implementation of the LIC project in the West Coast will be fast-tracked to cover up for the lost time.	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
Number of districts supported to improve infrastructure asset management practices.	8	8	Achieved 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	10	Achieved 10 districts supported with implementation of Operations and Maintenance related activities.	N/A	N/A	N/A
Number of districts supported to improve performance on MIG Programme and reduce infrastructure backlogs.	44	44	Achieved 44 districts supported to improve performance on MIG Programme and reduce infrastructure backlogs.	N/A	N/A	N/A
Number of youth enrolled in the MISA Apprenticeship Programme	100	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
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	200	Achieved 208 Municipal officials trained	08 additional municipal officials were trained due to requests /demand from participants as well as mitigating for possible late withdrawals by participants. One MISA official also attended the training, but not included in the	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
				208 municipal officials trained.		
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes	100	40	Achieved 41 municipal officials enrolled in the RPL Programme	01 additional municipal official enrolled to mitigate for possible late withdrawal by participants.	N/A	N/A
Number of municipal capacity development plans implemented.	15	15	Achieved 15 municipalities supported with the implementation of MCDPs	N/A	N/A	N/A
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

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
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 performance monitoring strategy and electricity supply management strategies.	10	N/A	N/A	N/A	N/A	N/A
Number of districts supported with the compilation and implementation of infrastructure functionality assessment reports	6	2	Achieved 2 Districts supported with the compilation of 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).

3.4 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
Number of districts supported with the implementation of IDMS.	7	7	Not Achieved Only 5 District Municipalities (seven municipalities) were supported with the implementation of IDMS. Support to the seven municipalities were in Mpumalanga and Free State Provinces on 6 August 2021: Nkomazi, Albert Luthuli, Pixley Kaseme, Tswelopele, Setsoto, Metsimaholo LM, Moqkaka LM.	The APP Target requires support to District municipalities, the repealing of the SIPDM requires a new approach on the implementation of the IDMS which is currently on a piloting phase for 8 local municipalities that when consolidated result into 5 district municipalities	A memo has been compiled and approved by the CEO, preparations are underway to engage the Executive and Parliament for approval in order to align for report	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
Number of districts supported with the enhancement of Infrastructure procurement practices.	15	5	<p>Achieved</p> <p>Workshops to the Limpopo five (5) Municipalities on Local Government Framework for Infrastructure Delivery and Procurement Management on 21 July 2021 [Mopani, Sekhukhune, Vhembe and Waterberg DM] and 22 July 2021 [Capricorn DM, Waterberg]:</p> <p>The workshop focused on the FIDPM content, implications and the utilisation of the LG FIDPM Implementation Guide. Municipalities were also required to share their state of readiness when implementing FIDPM: Enhancement of regulatory framework to supply chain management</p>	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
Annual report developed on state of municipal functionality for infrastructure service delivery.	1	1	Achieved Data and information collection continued to be developed on state of municipal functionality for infrastructure service delivery.	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	10	Achieved 10 municipalities supported to improve infrastructure development through partnerships with public, private sector, and non-governmental entities.	N/A	N/A	N/A
Number of municipalities supported with implementation of long-term infrastructure investment plans through DDM.	7	7	Achieved Consultations on implementation of long-term infrastructure investment plans conducted with 7 municipalities.	N/A	N/A	N/A
Number of municipalities supported to access alternative funding sources for infrastructure	7	7	Not achieved Six municipalities supported to access alternative funding	Despite the intervention made by the DDG: IDMS, securing engagement	Request the CEO to intervene on securing	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 2
development through DDM.			sources for infrastructure development through DDM.	with Polokwane Municipality has been a challenge.	engagement with Polokwane Municipality Partner with NT to facilitate a workshop with municipalities on funding mechanisms that are available for consideration by municipalities.	
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	5	Achieved Climate change workshop conducted with five municipalities. The workshop provided a platform for municipalities to link with potential financiers that participated. Climate Finance Accelerator (CFA) collaborative initiative is underway with NBI	N/A	N/A	N/A

PART C: MISA 2021/22 SECOND QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	105,000	85,479	19,521
CONTRACTED SERVICES	28,197	56,819	(28,622)
DEPRECIATION	3,250	2,522	728
ADMINISTRATION	30,604	12,647	17,957
	167,051	157,467	9,584

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	49,518	43,513	6,005
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	10,011	6,900	3,111
TECHNICAL SKILLS (IDMSC)	24,371	14,840	9,530
TECHNICAL SUPPORT (IDMSC)	83,151	92,214	(9,063)
	167,051	157,467	9,584

PART D: LINKING PERFORMANCE WITH BUDGET SPENDING

Programmes	Performance for Second Quarter of 2021/22					Expenditure for Six Months to 30 September 2021		
	Total Number of Annual Indictors	Total Indictors for Second Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	6	6	6	0	100%	49,518	43,513	88%
Programme 2	19	9	8	1	89%	107,522	107,054	100%
Programme 3	7	7	5	2	71%	10,011	6,900	69%
Total	32	22	19	3	86%	167,051	157,467	94%