



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

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MISA 2021/22 THIRD QUARTER PERFORMANCE REPORT (01 OCTOBER – 31 DECEMBER 2021)

Dated: January 2022

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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 2021/22, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 19 of the 23 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 83% for the quarter under review.

Performance was not reported for the remaining 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 nine months from 01 April 2021 to 31 December 2021 was R270.4 million against the budgeted amount of R310.5 million. This expenditure represents an overall spending level of 87% 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).

Mr Ntandazo Vimba
Chief Executive Officer
Municipal Infrastructure Support Agent

Date:

PART A: EXECUTIVE SUMMARY

A total of 23 key performance indicators in the 2021/22 financial year were reported on during the third quarter of the year. There were no quarterly targets set for the remaining 10 performance indicators in the third quarter, with annual targets set for these indicators in the re tabled APP. Quarterly targets for 19 of the 23 indicators reported on in the third quarter were fully achieved, with 4 indicators reported as not achieved. This overall performance level represents an achievement of 83% for the quarter. The targets reported as not achieved relates to output indicators (Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes; Number of municipalities supported with the implementation of IDMS; Number of municipalities supported with the enhancement of Infrastructure procurement practices; and Number of municipalities supported to access alternative funding sources for infrastructure development through DDM).

In the period under review, Administration Programme reported on five (5) of its output indicators, with one (1) output indicator not due for reporting. Quarterly targets for all five (5) output indicators were achieved, representing an overall achievement for the programme of 100%.

Programme 2 (Technical Support Services) were reporting on 10 output indicators under the programme in the quarter under review, with the remaining 9 output indicators not due for reporting. Quarterly targets for 9 output indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 90%. The output indicator not achieving is (Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes).

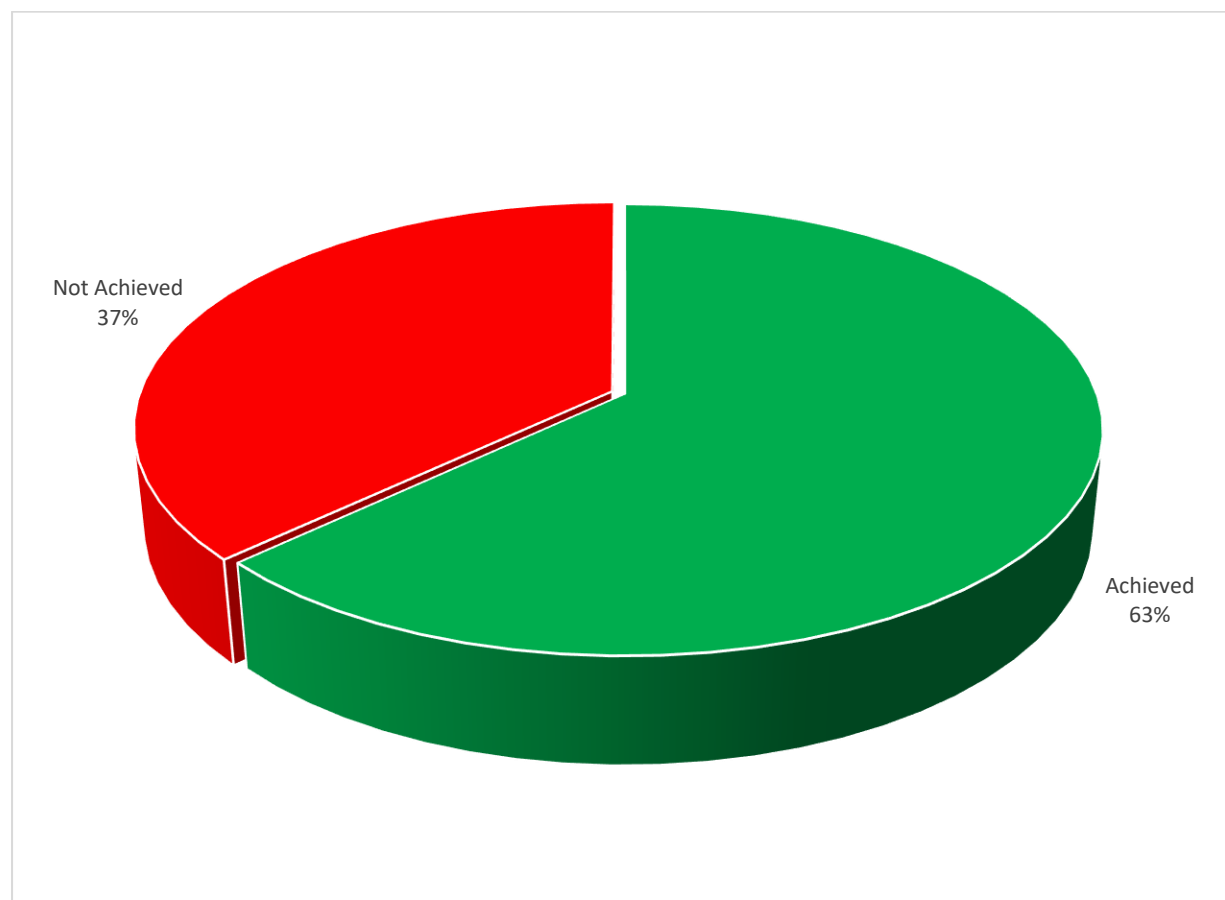
Programme 3 (Infrastructure Delivery Management Support) were reporting on all eight (8) of its output indicators under the programme in the quarter under review. Quarterly targets for 5 output indicators were achieved, representing an overall achievement for the programme of 63%. The output indicators not achieving is Number of municipalities supported with the implementation of IDMS; Number of municipalities supported with the enhancement of Infrastructure procurement practices; and Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.

SUMMARY OF 2021/22 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	10	9	1	9
Programme 3	8	8	5	3	0
Total	33	23	19	4	10
Percentage (%)	100%	100%	83%	17%	

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



A summary of MISA's 2021/22 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
Total	6	5	5	0	1
Percentage (%)	100%	100%	100%	0%	

Indicators Not Achieved

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

Indicators not Due for Reporting in the Quarter under Review

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	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	2	2	0	1
Total	19	10	9	1	9
Percentage (%)	100%	100%	90%	10%	

Indicator Not Achieved

Only one of the ten output indicators under the TSS Programme were not achieved in the quarter under review. The output indicator not achieved is the following: Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes.

Indicators not due for Reporting in the Quarter under Review

There were 9 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 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 3	Achieved	Not Achieved	Not Due for Reporting
Efficiency in infrastructure management	4	4	2	2	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
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household.	1	1	1	0	0
Total	8	8	5	3	0
Percentage (%)	100%	100%	63%	37%	

Indicators Not Achieved

There were three of the eight 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; Number of municipalities supported with the enhancement of Infrastructure procurement practices; 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
	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	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	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 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
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	Achieved 15 municipalities supported with mainstreaming Labour Intensity Construction Methods in the projects implemented through conditional grants	N/A	N/A	N/A

Output Indicator	Target for 2021/22 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 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
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	350	Achieved 362 Municipal officials trained	12 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
				362 municipal officials trained.		
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes	100	60	Not Achieved 48 municipal officials enrolled in the RPL Programme	12 municipal officials could not be enrolled due to unavailable spaces to assess/train in MISA approved Training Providers and unavailability of municipal officials to enrolled nearby MISA appointed Training providers	The 12 municipal officials will be enrolled in 4 th quarter through newly approved Training Providers. Technical Skills to source more Training Providers to enrol municipal officials into the RPL programme. An advert for the appointment of a service provider to assess and train Process Controllers in Water and Wastewater including reticulation went out on 15 December 2021.	N/A

Output Indicator	Target for 2021/22 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	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
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	5	Achieved 5 districts supported to implement Solid Waste/Integrated Waste Management (IWM) services	N/A	N/A	N/A

Output Indicator	Target for 2021/22 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 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 Garden Route in the WC and Lejweleputswa in FS districts supported with the compilation and implementation 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
Number of municipalities supported with the implementation of IDMS.	7	7	Not Achieved There were no visits undertaken to the targeted municipalities in terms of supporting them with the implementation of IDMS.	Engagements with municipalities could not be undertaken after failing to secure suitable dates due to the November 2021 local government elections.	In collaboration with NT an acceleration plan will be put in place. It should be noted that sufficient information has been collected from the municipalities and therefore minimal visits to the municipalities will be required. Although the municipalities could not be workshopped this quarter, the modules were refined, and MISA Officials were workshopped as part of the process.	N/A

Output Indicator	Target for 2021/22 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 with the enhancement of Infrastructure procurement practices.	15	3	Not Achieved Only 1 district municipality was engaged and supported on the amendment of the procurement policy.	Engagements with the other two identified municipalities could not be undertaken after failing to secure suitable dates due to the November 2021 local government elections.	The Municipalities which could not be assisted in the 3rd Quarter are now scheduled to be supported in the fourth quarter. Letters have been signed by the CEO and sent to the 7 municipalities	N/A
Annual report developed on state of municipal functionality for infrastructure service delivery.	1	1	Achieved Draft Municipal Infrastructure Service Delivery Functionality Model (A validation study) completed for One Hundred and Thirty-four (134) municipalities across four provinces (Eastern Cape, Gauteng, KwaZulu Natal and Western Cape) as part of a research project.	N/A	N/A	N/A
Number of municipalities supported to improve infrastructure development through	10	10	Achieved 13 municipalities supported to improve infrastructure development through partnerships with public,	Overachievement was due to an increased need from the municipalities for GRAP 17 analysis through timeous submission of	N/A	N/A

Output Indicator	Target for 2021/22 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
partnerships with public, private sector, and non-governmental entities.			private sector, and non-governmental entities.	Asset Registers which are a critical input for the assignment.		
Number of municipalities supported to pilot implementation of innovative technologies and/or methods for solid waste management solutions.	25	16	Achieved. 19 Municipalities supported to pilot implementation of innovative technologies and/or methods for solid waste management solutions. Introductory and Planning meetings for 15 local municipalities held in the Eastern Cape and Kwazulu Natal. Introductory meetings also held with 3 local municipalities in North West and with Mangaung Municipality.	Additional 3 municipalities supported due to meeting dates for engaging NW Provincial stakeholders being secured earlier than expected.	N/A	N/A
Number of municipalities supported with implementation of long-term	7	7	Achieved Consultations on implementation of long-term infrastructure investment plans conducted with 7 municipalities.	N/A	N/A	N/A

Output Indicator	Target for 2021/22 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
infrastructure investment plans through DDM.						
Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.	7	7	Not achieved Only 5 municipalities that are supported were engaged to access alternative funding sources for infrastructure development through DDM.	Sessions that were scheduled with (KSD LM and Garden Route DM) were rescheduled at the request of municipalities to January 2022. KSD LM: municipality submitted the Automotive precinct for consideration but the project not implementable through the funding options identified by MISA. Meeting that was scheduled on the 30th November to consider an alternative project could not be held due to municipal elections.	Collaborate with the PPMs to reschedule the engagements with King Sabata Dyalindebo and Garden Route Local Municipalities to deliberate on the projects which they submitted for support with identification of the appropriate funding mechanism.	N/A

Output Indicator	Target for 2021/22 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 plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.	5	5	Achieved 5 municipalities were supported to plan and implement climate friendly projects. Consideration is being explored with the DBSA to also use the PSP for Climate Change projects. Especially the projects that have potential to generate revenue.	N/A	N/A	N/A

PART C: MISA 2021/22 THIRD QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	157.50	134.73	22.77
CONTRACTED SERVICES	100.60	108.20	(7.60)
DEPRECIATION	4.88	3.77	1.10
ADMINISTRATION	47.60	23.69	23.91
	310,58	270,4	40,18

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	77.71	66.96	10.75
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	22.52	25.96	(3.44)
TECHNICAL SKILLS (IDMSC)	37.81	25.91	11.9
TECHNICAL SUPPORT (IDMSC)	172.54	151.57	20.97
	310,58	270,4	40,18

PART D: LINKING PERFORMANCE WITH BUDGET SPENDING

Programmes	Performance for Third Quarter of 2021/22					Expenditure for Nine Months to 31 December 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	5	5	0	100%	77,710	66,960	86%
Programme 2	19	10	9	1	90%	22,520	25,960	115%
Programme 3	8	8	5	3	63%	210,350	177,480	84%
Total	33	23	19	4	83%	310,580	270,400	87%