



cooperative
governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

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

MISA 2021/22 FOURTH QUARTER PERFORMANCE REPORT (01 JANUARY – 31 MARCH 2022)

Dated: April 2022

TABLE OF CONTENTS	2
1. List of Abbreviations/Acronyms	3
2. Chief Executive Officer's Overview	4
PART A: EXECUTIVE SUMMARY	5
SUMMARY OF 2021/22 FOURTH QUARTER PERFORMANCE	5
PART B: PERFORMANCE INFORMATION PER PROGRAMME	8
PROGRAMME 1: ADMINISTRATION	8
1.1 Purpose	8
1.2 Strategic-Oriented Outcomes	8
1.3 Programme Overview	8
1.4 Performance Progress against Predetermined Objectives	10
PROGRAMME 2: TECHNICAL SUPPORT SERVICES	12
2.1 Purpose	12
2.2 Strategic-Oriented Outcomes	12
2.3 Programme Overview	12
2.4 Performance Progress against Predetermined Objectives	14
PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT	21
3.1 Purpose	21
3.2 Strategic-Oriented Outcomes	21
3.3 Programme Overview	21
3.4 Performance Progress against Predetermined Objectives	22
PART C: SUMMARY OF MISA 2021/22 FOURTH QUARTER FINANCIAL REPORT	26
PART D: LINKING PERFORMANCE WITH BUDGET SPENDING	27

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 fourth quarter of 2021/22, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 29 of the 32 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 91% for the quarter under review.

Performance was not reported for the remaining 1 indicator in the APP in the quarter under review because no performance targets was set in respect to this indicator. The remaining one indicator has an annual target that was set for the second quarter 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 twelve months from 01 April 2021 to 31 March 2022 was R445 million against the budgeted amount of R679 million. This expenditure represents an overall spending level of 65% over the twelve months period.

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

Mr Ntandazo Vimba
Chief Executive Officer
Municipal Infrastructure Support Agent

Date:

PART A: EXECUTIVE SUMMARY

A total of 32 key performance indicators in the 2021/22 financial year were reported on during the fourth quarter of the year. There were no quarterly targets set for the remaining one performance indicator in the fourth quarter, with an annual target set for the second quarter for this indicator in the re tabled APP. Quarterly targets for 29 of the 32 indicators reported on in the fourth quarter were fully achieved, with 3 indicators reported as not achieved. This overall performance level represents an achievement of 91% for the quarter. The targets reported as not achieved relates to output indicators (Number of youth enrolled in the MISA Experiential Learnership Programme; Number of Youth enrolled in the MISA Young Graduate Programme; and Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes).

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 all 19 output indicators under the programme in the quarter under review. Quarterly targets for 16 output indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 84%. The output indicators not achieving are (Number of youth enrolled in the MISA Experiential Learnership Programme; Number of Youth enrolled in the MISA Young Graduate Programme; and Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes).

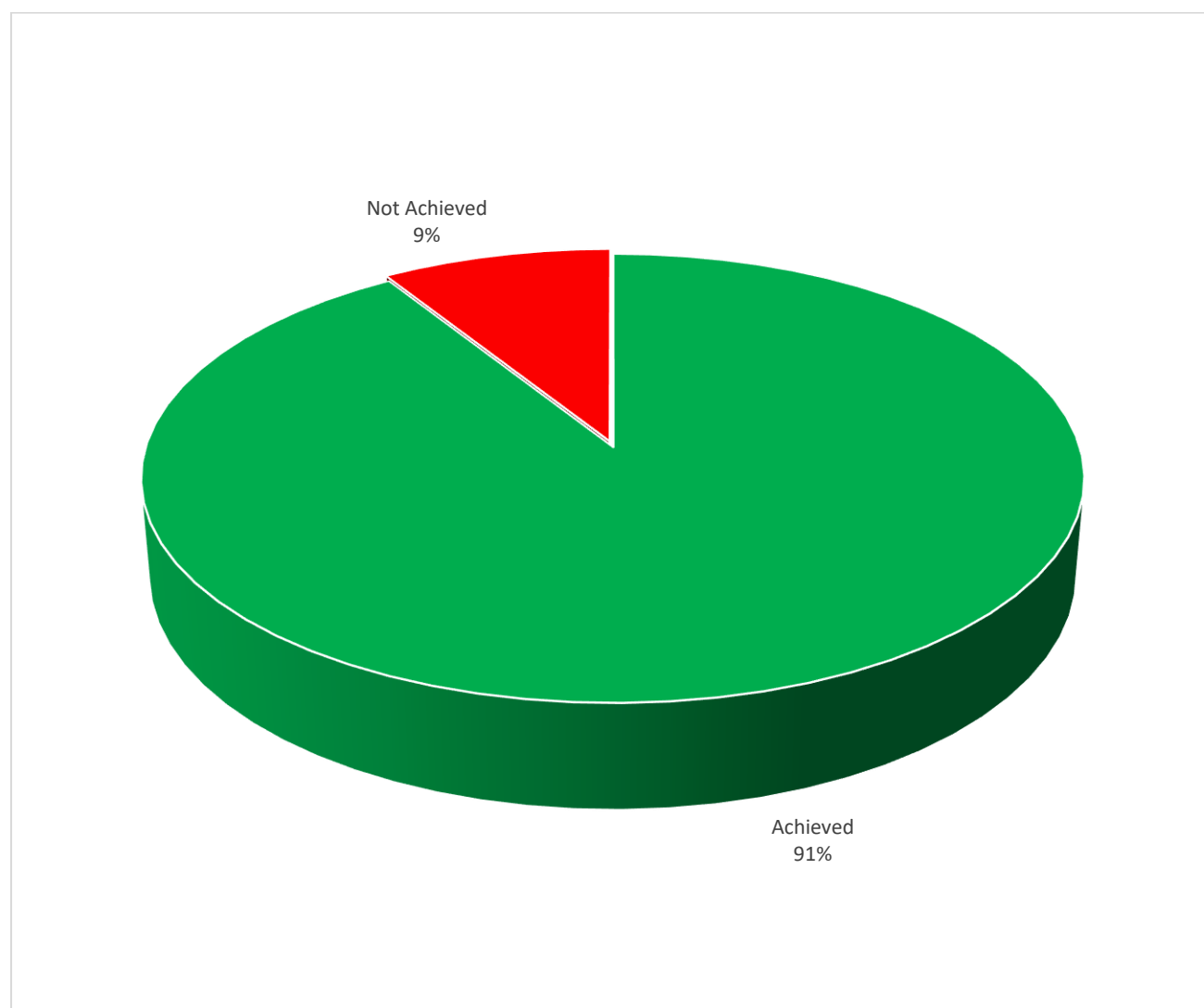
Programme 3 (Infrastructure Delivery Management Support) were reporting on all eight (8) of its output indicators under the programme in the quarter under review. Quarterly targets for all 8 output indicators were achieved, representing an overall achievement for the programme of 100%.

SUMMARY OF 2021/22 FOURTH QUARTER PERFORMANCE

Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Programme 1	6	5	5	0	1
Programme 2	19	19	16	3	0
Programme 3	8	8	8	0	0
Total	33	32	29	3	1
Percentage (%)	100%	100%	91%	9%	

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



A summary of MISA's 2021/22 Fourth Quarter performance per programme is presented below, focussing on performance against predetermined objectives:

Programme 1: Administration

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

Indicators Not Achieved

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

Indicators not Due for Reporting in the Quarter under Review

Achieve unqualified audit opinion on annual financial statements

Programme 2: Technical Support Services

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Effective water management system for the benefit of all	1	1	1	0	0
Efficiency in infrastructure management	12	12	9	3	0
Enhanced intergovernmental and interdepartmental coordination through the implementation of the District Development Model	1	1	1	0	0
A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas	2	2	2	0	0
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	3	3	3	0	0
Total	19	19	16	3	0
Percentage (%)	100%	100%	84%	16%	

Indicator Not Achieved

There were three out of the 19 output indicators under the TSS Programme that were not achieved in the quarter under review. The output indicators not achieving are the following: Number of youth enrolled in the MISA Experiential Learnership Programme; Number of Youth enrolled in the MISA Young Graduate Programme; and Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes.

Indicators not due for Reporting in the Quarter under Review

None

Programme 3: Infrastructure Delivery Management Support

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 4	Achieved	Not Achieved	Not Due for Reporting
Efficiency in infrastructure management	4	4	4	0	0
Long term municipal infrastructure investment	2	2	2	0	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	8	0	0
Percentage (%)	100%	100%	100%	0%	

Indicators Not Achieved

None

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
	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 4 th Quarter report on the implementation of the approved procurement plan developed.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.	10	10	Achieved 10 Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented.	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	15	15	Achieved 15 municipalities supported with mainstreaming Labour Intensity Construction	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
implemented through conditional grants			Methods in the projects implemented through conditional grants			
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	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
			reduce infrastructure backlogs.			
Number of youth enrolled in the MISA Apprenticeship Programme	100	100	Achieved 100 learners enrolled into the Apprenticeship Programme	N/A	N/A	N/A
Number of youth enrolled in the MISA Experiential Learnership Programme	70	70	Not Achieved 39 learners enrolled into the Experiential Learnership Programme	-31 The enrolment of 31 learners could not be concluded due to the verification of criminal record checks and qualifications of the candidates.	The process to conclude the enrolment of learners in the programme shall be concluded during the first quarter 2022/23 pending finalisation of the verification of criminal record checks (CRC) and qualifications.	
Number of Youth enrolled in the MISA Young Graduate Programme	150	150	Not Achieved Only 143 youths enrolled in the MISA Young Graduate Programme.	-7 The recruitment of the outstanding 7 to fill the gap was done on time but due to delays in	In future, recruitment will be done far in advance to allow HR enough time to do	

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
				the qualification verifications of these learners we could not achieved the set number of 150 on this indicator.	verification of qualifications.	
Number of Youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management.	100	100	Achieved 100 Students awarded Bursaries with	N/A	N/A	N/A
Number of municipal officials trained in municipal infrastructure management	500	500	Achieved 519 municipal officials offered training	+19 Additional 19 municipal officials were trained due to demand and strategy to mitigate for possible late withdrawals.	N/A	N/A
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes	100	100	Not Achieved 57 Municipal officials were enrolled in MISA's Recognition	-43 Enrolled candidates could not be technically assessed	80 additional candidates have been approved and enrolled in the Programme and	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
			of Prior Learning Programmes.	pending the appointment of a service provider.	scheduled to undergo technical assessment in financial	
Number of municipal capacity development plans implemented.	15	15	Achieved 15 Municipal Capacity Development Plans Implemented	N/A	N/A	N/A
Number of districts supported with the implementation of integrated infrastructure plans through DDM.	44	44	Achieved 44 districts supported with the implementation of integrated infrastructure plans through DDM.	N/A	N/A	N/A
Number of SPLUMA Compliant municipal spatial plans, policies, structures, and systems reviewed.	30	30	Achieved 30 SPLUMA Compliant municipal spatial plans, policies, structures, and systems reviewed.	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of IDP's reviewed.	17	17	Achieved 17 IDP's reviewed.	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
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	10	Achieved 10 districts supported to improve capacity and access to electricity services with implementation of a performance monitoring strategy and electricity supply management strategies.	N/A	N/A	N/A
Number of districts supported with the compilation and implementation of	6	2	Achieved Compilation and implementation of Infrastructure	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
infrastructure functionality assessment reports			functionality assessment reports for Alfred Nzo and Capricorn district municipalities were completed. One final report card on the state of municipal infrastructure for districts assessed developed and approved.			

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of municipalities supported with the implementation of IDMS.	7	7	Achieved 8 municipalities were supported with the implementation of IDMS.	+1 National Treasury identified 8 pilot municipalities for support though its Procurement Infrastructure Knowledge Programme (PINK).	N/A	N/A
Number of municipalities supported with the enhancement of Infrastructure procurement practices.	15	4	Achieved 11 municipalities were engaged and supported with the enhancement of Infrastructure procurement practices	+7 The additional 7 municipalities were supported as a response to the demand by municipalities.	N/A	N/A
Annual report developed on state of municipal functionality for infrastructure service delivery.	1	Annual Report	Achieved Report on the state of municipal functionality for infrastructure delivery using input of the Municipal Infrastructure Service Delivery Functionality Model	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
			(A validation study) completed for 254 municipalities across all provinces as part of a research project.			
Number of municipalities supported to improve infrastructure development through partnerships with public, private sector, and non-governmental entities.	10	Annual report focusing on 10 municipalities	Achieved Annual Report focussing on 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 to pilot implementation of innovative technologies and/or methods for solid waste management solutions.	25	25	Achieved 26 Municipalities supported to pilot implementation of innovative technologies and/or methods for solid waste management solutions.	+1 Briefing engagements to some of the municipalities was done through the assistance of the Provincial offices resulting in the over-achievement.	N/A	N/A
Number of municipalities supported with	7	7	Achieved Consultations on implementation of long-term	N/A	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
implementation of long-term infrastructure investment plans through DDM.			infrastructure investment plans conducted with 7 municipalities through the PSP Model. MISA is also collaborating with SALGA on the development of the project preparation training manual for municipalities. Sessions were held to discuss the draft training manual. Steering Committee meetings with DBSA to explore more funding options were also held.			
Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.	7	7	Achieved 9 municipalities were engaged to access alternative funding sources for infrastructure development through DDM.	+2 The additional two municipalities requested MISA to advise them on funding options which they can consider for implementation. There are no financial implications as the engagements only took place recently.	N/A	N/A

Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of municipalities supported to 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. MISA and DBSA were requested to present the PSP Model to the strategic session of the municipality to bring new management team up to speed with the PSP concept.	N/A	N/A	N/A

PART C: MISA 2021/22 FOURTH QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	210.00	183.38	26.62
CONTRACTED SERVICES	396.81	218.22	178.59
DEPRECIATION	6.50	5.08	1.42
ADMINISTRATION	65.56	37.87	27.68
	678.87	444.56	234.31

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	91.23	90.34	0.89
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	314.02	112.73	201.29
TECHNICAL SKILLS (IDMSC)	53.74	32.89	20.85
TECHNICAL SUPPORT (IDMSC)	219.87	208.60	11.27
	678.87	444.56	234.31

PART D: LINKING PERFORMANCE WITH BUDGET SPENDING

Programmes	Performance for Fourth Quarter of 2021/22					Expenditure for Twelve Months to 31 March 2022		
	Total Number of Annual Indictors	Total Indictors for Fourth Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	6	5	5	0	100%	91.23	90.34	99%
Programme 2	19	19	16	3	84%	273.61	241.49	88%
Programme 3	8	8	8	0	100%	314.02	112.73	36%
Total	33	32	29	3	91%	678.87	444.56	65%