



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 2022/23

SECOND QUARTER PERFORMANCE REPORT

(01 JULY – 30 SEPTEMBER 2022)

Dated: October 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 2022/23 SECOND QUARTER PERFORMANCE	6
PART B: PERFORMANCE INFORMATION PER PROGRAMME	9
PROGRAMME 1: ADMINISTRATION	9
1.1 Purpose	9
1.2 Strategic-Oriented Outcomes	9
1.3 Programme Overview	9
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	20
3.1 Purpose	20
3.2 Strategic-Oriented Outcomes	20
3.3 Programme Overview	20
3.4 Performance Progress against Predetermined Objectives	21
PART C: SUMMARY OF MISA 2022/23 SECOND 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 second quarter of 2022/23, 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 12 indicators in the APP in the quarter under review because no performance targets was set in respect to these indicators. These remaining 12 indicators has either bi-annual, tri-annual, or annual targets set for them in the annual performance plan. Monitoring of progress towards the achievement of these targets relating to performance indicators with only annual targets will be conducted on a quarterly basis, by reviewing performance against quarterly deliverables for each indicator as reflected in the operational plans. Through these quarterly reviews, management will be able to assess projected performance against annual targets in relation to each indicator in the APP. Appropriate corrective actions will then be undertaken to ensure performance recovery for lagging indicators.

Total expenditure for the six months from 01 April 2022 to 30 September 2022 was R227.5 million against the budgeted amount of R289.3 million. This expenditure represents an overall spending level of 79% 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 23 key performance indicators in the 2022/23 financial year were reported on during the second quarter of the year. There were no quarterly targets set for the remaining 12 performance indicators in the first quarter, with bi-annual, tri-annual, and annual targets set for these indicators in the tabled APP. Quarterly targets for 19 of the 23 indicators reported on in the second quarter were fully achieved, with 4 indicators reported as not achieved. The indicators not achieving is number of municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS); number of municipalities supported with implementation of long-term infrastructure investment plans through DDM; number of municipalities supported to access alternative funding sources for infrastructure development through DDM; and number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects. This overall performance level represents an achievement of 83% for the quarter under review.

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

Programme 2 (Technical Support Services) were reporting on 7 indicators under their programme in the quarter under review, with the remaining 11 indicators not due for reporting. Quarterly targets for all seven (7) performance indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 100%.

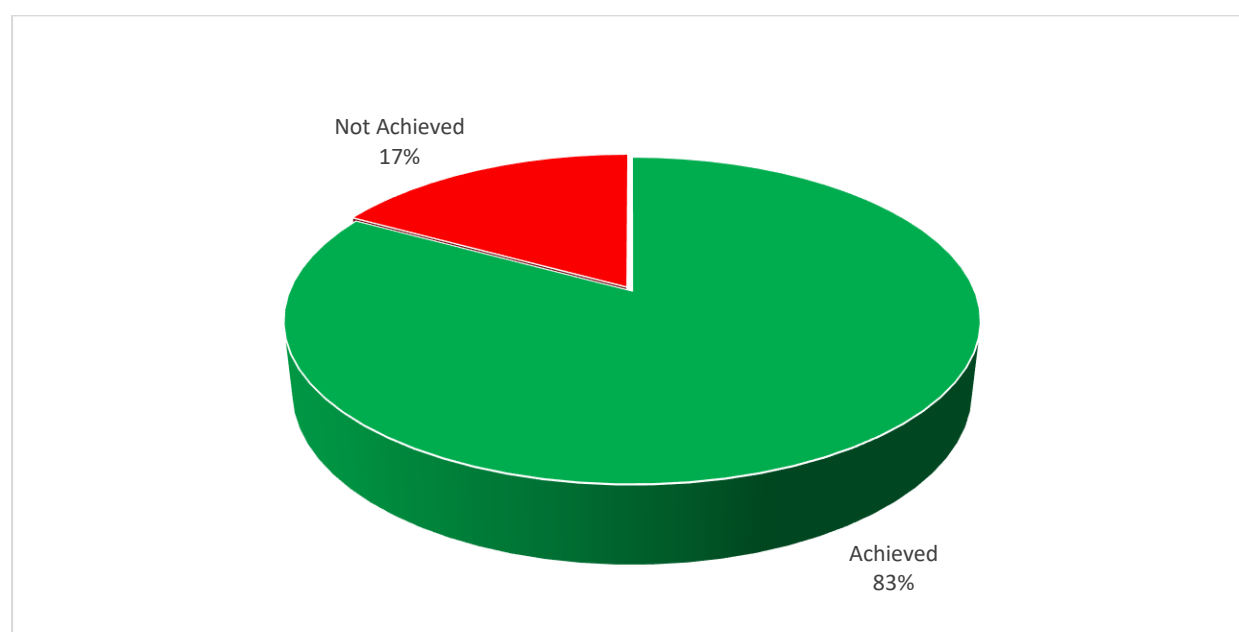
Programme 3 (Infrastructure Delivery Management Support) were reporting on ten (10) indicators under the programme in the quarter under review, with the remaining 1 indicator not due for reporting. Quarterly targets for six (6) indicators were achieved, with four (4) indicators not achieving, representing an overall achievement for the programme of 60%. The indicators not achieving is number of municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS); number of municipalities supported with implementation of long-term infrastructure investment plans through DDM; number of municipalities supported to access alternative funding sources for infrastructure development through DDM; and number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.

SUMMARY OF 2022/23 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	18	7	7	0	11
Programme 3	11	10	6	4	1
Total	35	23	19	4	12
Percentage (%)	100%	100%	83%	17%	

The pie chart below is a pictorial depiction of the overall performance of MISA's programmes against the 2022/23 second quarter performance targets.



A summary of MISA's 2022/23 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	10	6	6	0	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	1	0	0	0	1
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	5	1	1	0	4
Total	18	7	7	0	11
Percentage (%)	100%	100%	100%	0%	

Indicators Not Achieved

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

Indicators not due for Reporting in the Quarter under Review

There were 11 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 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.
Output Indicator:	Number of partnerships established with professional bodies towards best practice on infrastructure management and promotion of infrastructure related research and development
Output Indicator:	Number of assessments of provincial infrastructure master plan undertaken.

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	5	5	4	1	0
Long term municipal infrastructure investment	5	4	2	2	1
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	0	1	0
Total	11	10	6	4	1
Percentage (%)	100%	100%	60%	40%	

Indicators Not Achieved

The indicators not achieving during this quarter is number of municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS); number of municipalities supported with implementation of long-term infrastructure investment plans through DDM; number of municipalities supported to access alternative funding sources for infrastructure development through DDM; and number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects. .

Indicators not due for reporting in the Quarter under review

Output Indicator: Number of plans developed for a new Coastal City

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 2022/23 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 reports on the implementation of the approved communication strategy	Four (4) quarterly reports on the implementation of the approved communication strategy	Approved communications strategy and Quarterly progress report on the approved communication strategy implementation	Achieved Quarterly progress report on approved communication strategy.	N/A	N/A	N/A
Number of reports on the implementation of the approved risk management plan	4 Quarterly reports on the implementation of the approved risk management plan	Quarterly progress report on approved risk management plan implementation	Achieved Quarterly progress report on approved risk management plan.	N/A	N/A	N/A
Number of reports on the implementation of the approved internal audit plan	4 Quarterly reports on the implementation of the approved internal audit plan	Quarterly progress report on approved internal audit plan implementation	Achieved Quarterly progress report on approved internal audit plan.	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 reports on the implementation of the approved ICT operational plan	Quarterly reports on the implementation of the approved ICT operational plan	Approved ICT Operational Plan and quarterly progress report on approved ICT operational plan implementation	Achieved Quarterly progress report on approved ICT operational plan.	N/A	N/A	N/A
Achieve unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements 2021/22	Achieved Unqualified audit opinion on annual financial statements 2021/22 achieved.	N/A	N/A	N/A
Number of reports on the implementation of the approved procurement plan	4 Quarterly reports on the implementation of approved the procurement plan	Approved annual procurement plan and quarterly progress report on approved procurement plan implementation	Achieved Quarterly progress report on approved procurement plan.	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 2022/23 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.	20	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	25	25	Achieved 25 municipalities supported with mainstreaming Labour Intensity Construction Methods in the projects	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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
			implemented through conditional grants			
Number of municipalities supported to improve infrastructure asset management practices and O&M processes.	15	15	Achieved 15 municipalities supported to improve infrastructure asset management practices and O&M processes.	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 2022/23 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	300	Achieved 302 Municipal Officials trained	+2 Additional 02 municipal officials were trained due to demand and also as a mitigation for late withdrawals. 04 Departmental Officials were also	N/A	N/A

Output Indicator	Target for 2022/23 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
				allowed to observe the training sessions they participated in, as custodians of norms and standards of the presented subject matter.		
Number of municipal officials enrolled in MISA the Recognition of Prior Learning programmes	100	60	Achieved 64 Municipal Officials enrolled in the MISA Recognition of Prior Learning Programme	+4 Additional 04 municipal officials enrolled to mitigate possible withdrawals	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 2022/23 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 implement Solid Waste/Integrated Waste Management (IWM) services	15	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.	15	N/A	N/A	N/A	N/A	N/A
Number of Districts where technical capacity assessment is undertaken	10	3	Achieved 3 Technical Capacity Assessment undertaken at Waterberg, Central Karoo and Sarah Baartman District Municipality undertaken.	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 partnerships established with professional bodies towards best practice on infrastructure management and promotion of infrastructure related research and development	2	N/A	N/A	N/A	N/A	N/A
Number of assessments of provincial infrastructure master plan undertaken.	1	N/A	N/A	N/A	N/A	N/A

PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

3.1 Purpose: To manage the provision of implementation support services on infrastructure projects, operations and maintenance of municipal infrastructure.

3.2 Strategic-Oriented Outcomes

- **Efficiency in infrastructure management**
- **Long term municipal infrastructure investment**
- **Increased access to climate change mitigation and adaptation funds by municipalities**

3.3 Programme Overview: This is a new programme within MISA. It has been included in the proposed new structure for MISA, based on the refined focus of MISA in the annexure to this APP. The programme's objective is to deliver infrastructure projects on behalf of identified municipalities and provide infrastructure financing, procurement and contract management guidance and advice to municipalities. It will focus on the development of institutional capacity of municipalities to procure and contract manage infrastructure projects efficiently and effectively. Through the Programme, MISA should be able to put in place national framework contracts for municipal infrastructure goods and services. The Programme consists of the following sub-programmes:

- **Sub-programme 3.1: Project Management**

This sub-programme is responsible for coordinating the provision of technical support to municipalities with regard to project management, infrastructure procurement and contract management processes.

- **Sub-programme 3.2: Framework Contracts and Infrastructure Procurement**

The purpose of this sub-programme is to coordinate the development and implementation of national framework for contracting municipal infrastructure services.

- **Sub-programme 3.3: Infrastructure Financing**

The purpose of this sub-programme is to facilitate processes to support innovation and private sector financing on infrastructure and Municipal Infrastructure Grant (MIG).

3.5 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2022/23 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 municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS)	10	10	Not Achieved Only 8 municipalities were supported with the rolling out of Infrastructure Delivery Management System (IDMS).	-2 The programme had to be rearranged for the benefit of the municipalities to create continuity and effectiveness, with some of the dates for the 3rd and 4th quarter being moved backwards to August & September and availability of the municipalities. Albert Luthuli was used as a benchmark until the last quarter and the rollout has been concluded for the municipality.	A programme will be agreed upon with Gamagara LM and Mahikeng LM to dedicate more days in supporting the municipality.	N/A
Number of municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and	20	5	Achieved 5 municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM).	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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
Procurement Management (FIDPM)						
Number of municipalities supported with the enhancement of procurement practices	9	3	Achieved 5 municipalities supported with the enhancement of procurement practices.	+2 The two additional municipalities (Musina LM & Mopani DM) had to be prioritized because of the findings raised by the AGSA in their recent audit report, with a repeat disclaimer findings & financial health & spending concerns being raised.	N/A	N/A
Number of annual reports development on state of municipal functionality for infrastructure delivery	1	Progress Report	Achieved Progress Report on state of municipal functionality for infrastructure delivery.	N/A	N/A	N/A
Number of municipalities supported to improve infrastructure development through partnerships with	10	Progress Report	Achieved Progress Report on municipalities supported to improve infrastructure development through partnerships with public,	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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
public, private sector, and non-governmental entities.			private sector, and non-governmental entities.			
Number of annual reports on the coordination and planning of the Eastern Seaboard Development	1	Progress Report	Achieved Progress Report on the coordination and planning of the Eastern Seaboard Development.	N/A	N/A	N/A
Number of plans developed for a new Coastal City	1	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported with implementation of long-term infrastructure investment plans through DDM.	7	Progress Report	Not Achieved Progress report providing records of engagement with municipalities and potential funders was prepared and submitted. Due to delays in obtaining minutes, engagements with potential funders could not be fully corroborated.	Minutes on the engagements with potential funders were not obtained timeously because such engagements are done through the intergovernmental forums and workshops led by other stakeholders. Such minutes are usually circulated by the secretariat when they issue the invites for the next meetings (For example, minutes for quarter 2 will be	In future MISA will compile a report documenting records of discussion and resolutions pertaining to areas covered by its own presentation for each forum and obtain validation from relevant Secretariat or Chairperson.	N/A

Output Indicator	Target for 2022/23 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
				circulated when the relevant secretariat issues invites for quarter 3 meeting). The issuing of minutes of engagements with potential funders like DBSA is delayed until the Board grants an approval to agreed resolutions.		
Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.	7	Progress Report	Not Achieved Progress report providing records of engagement with municipalities and potential funders was prepared and submitted. Due to delays in obtaining minutes, engagements with potential funders could not be fully corroborated.	Minutes on the engagements with potential funders were not obtained timeously because such engagements are done through intergovernmental forums and workshops led by other stakeholders. Such minutes are usually circulated by the secretariat when they issue the invites for the next meetings (For example, minutes for quarter 2 will be circulated when the relevant secretariat issues invite for quarter 3 meeting). The issuing of minutes of engagements with potential funders like DBSA is delayed until the Board grants	In future MISA will compile a report documenting records of discussion and resolutions pertaining to areas covered by its own presentation for each forum and obtain validation from relevant Secretariat or Chairperson.	N/A

Output Indicator	Target for 2022/23 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
				an approval to agreed resolutions.		
Number of municipalities supported to prepare and package bankable projects	7	3	Achieved Three municipalities supported to prepare and package bankable projects	N/A	N/A	N/A
Number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.	7	Progress Report	Not Achieved Progress report providing records of consultations with sector departments and other stakeholders and engagements with municipalities supported to plan and implement climate friendly projects was prepared and submitted. Due to delays in obtaining minutes, consultations with sector departments and other stakeholders could not be fully corroborated.	Minutes on consultations with sector departments and other stakeholders were not obtained timeously because such engagements are done through intergovernmental forums and workshops led by other stakeholders. Such minutes are usually circulated by the secretariat when they issue the invites for the next meetings (For example, minutes for quarter 2 will be circulated when the relevant secretariat issues invite for quarter 3 meeting).	In future MISA will compile a report documenting records of discussion and resolutions pertaining to areas covered by its own presentation for each forum and obtain validation from relevant Secretariat or Chairperson.	N/A

PART C: MISA 2022/23 SECOND QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	105 000	94 055	10 945
CONTRACTED SERVICES	148 331	104 064	44 267
DEPRECIATION	3 250	2 777	473
ADMINISTRATION	32 783	26 683	6 100
	289 364	227 579	61 785

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	48 871	39 697	9 174
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	94 886	45 260	49 626
TECHNICAL SKILLS (IDMSC)	26 121	18 340	7 781
TECHNICAL SUPPORT (IDMSC)	119 486	124 282	- 4 796
	289 364	227 579	61 785

Note the above tables includes Budget and expenditure for the Solid Waste, LIC and The Eastern seaboard. The main contributors to under expenditure are the Solid Waste and Eastern seaboard projects.

PART D: LINKING PERFORMANCE WITH BUDGET SPENDING

Programmes	Performance for Second Quarter of 2022/23					Expenditure for Six Months to 30 September 2022		
	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%	48 871	39 697	81%
Programme 2	18	7	7	0	100%	145 607	142 622	98%
Programme 3	11	10	6	4	60%	94 886	45 260	48%
Total	35	23	19	4	83%	289 364	227 579	79%

Note the above tables includes Budget and expenditure for the Solid Waste, LIC and The Eastern seaboard. The main contributors to under expenditure are the Solid Waste and Eastern seaboard projects.