



**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 2023/24 FIRST QUARTER PERFORMANCE REPORT (01 APRIL – 30 JUNE 2023)**

**Dated: July 2023**

<b>TABLE OF CONTENTS</b>	<b>2</b>
1. List of Abbreviations/Acronyms	3
2. Acting Chief Executive Officer's Overview	4
<b>PART A: EXECUTIVE SUMMARY</b>	<b>5</b>
<b>SUMMARY OF 2023/24 FIRST QUARTER PERFORMANCE</b>	<b>5</b>
<b>PART B: PERFORMANCE INFORMATION PER PROGRAMME</b>	<b>8</b>
<b>PROGRAMME 1: ADMINISTRATION</b>	<b>8</b>
1.1 Purpose	8
1.2 Strategic-Oriented Outcomes	8
1.3 Programme Overview	8
1.4 Performance Progress against Predetermined Objectives	10
<b>PROGRAMME 2: TECHNICAL SUPPORT SERVICES</b>	<b>12</b>
2.1 Purpose	12
2.2 Strategic-Oriented Outcomes	12
2.3 Programme Overview	12
2.4 Performance Progress against Predetermined Objectives	14
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT</b>	<b>21</b>
3.1 Purpose	21
3.2 Strategic-Oriented Outcomes	21
3.3 Programme Overview	21
3.4 Performance Progress against Predetermined Objectives	22
<b>PART C: SUMMARY OF MISA 2023/24 FIRST QUARTER FINANCIAL REPORT</b>	<b>26</b>
<b>PART D: LINKING PERFORMANCE WITH BUDGET SPENDING</b>	<b>27</b>

## List of Abbreviations/Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor-General
AO	Accounting Officer
AOPO	Audit of Predetermined Objectives
APP	Annual Performance Plan
CAE	Chief Audit Executive
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGICT	Corporate Governance of Information and Communication Technology
CoGTA	Cooperative and Governance and Traditional Affairs
DCoG	Department of Cooperative Governance
DBSA	Development Bank of Southern Africa
DTA	Department of Traditional Affairs
FMPPi	Framework for Managing Programme Performance Information
ICT	Information and Communication Technology
IDMS	Infrastructure Development Management Support
IDMSC	Infrastructure Delivery, Maintenance and Stakeholder Coordination
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MSTS	Municipal and Sectoral Technical Support
O&M	Operations and Maintenance
DM	District Municipality
PFMA	Public Finance Management Act
PME	Planning, Monitoring and Evaluation Committee
MTSF	Medium Term Strategic Framework
MoU	Memorandum of Understanding
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
SLAs	Service Level Agreements
SOP	Standard Operating Procedures
TVET	Technical Vocational Education and Training

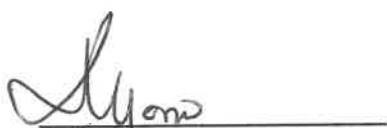
## **ACTING CHIEF EXECUTIVE OFFICER'S OVERVIEW**

In the first quarter of 2023/24, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for six (6) of the seven (7) key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 86% for the quarter under review.

Performance was not reported for the remaining 15 indicators in the APP in the quarter under review because no performance targets was set in respect to this indicator. The remaining 15 indicators has annual targets that are set for the second, third and fourth quarters 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 three months from 01 April 2023 to 30 June 2023 was R80.4 million against the budgeted amount of R86.6 million. This expenditure represents an overall spending level of 93% over the three months period.

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



**Ms Mapatane Kgomo**  
**Acting Chief Executive Officer**  
**Municipal Infrastructure Support Agent**

**Date:** 31 JULY 2023

## PART A: EXECUTIVE SUMMARY

A total of seven (7) key performance indicators in the 2023/24 financial year were reported on during the first quarter of the year. There were no quarterly targets set for the remaining 15 performance indicators in the first quarter, with annual targets being set for these indicators in the tabled APP. Quarterly targets for six (6) of the indicators reported on in the first quarter were fully achieved, with one (1) indicator reported as not achieved. The indicator not achieving is number of dysfunctional municipalities with flood risk resilient infrastructure implemented. This overall performance level represents an achievement of 86% for the quarter.

In the period under review, Administration Programme reported on two (2) of its output indicators, with one (1) output indicator not due for reporting. Quarterly targets for all two (2) output indicators were achieved, representing an overall achievement for the programme of 100%.

Programme 2 (Technical Support Services) were reporting on three (3) output indicators under the programme in the quarter under review, with 12 output indicators not due for reporting. Quarterly targets for two (2) output indicators under Technical Support Services were achieved, representing an overall achievement for the programme of 67%. The indicator not achieving is number of dysfunctional municipalities with flood risk resilient infrastructure implemented.

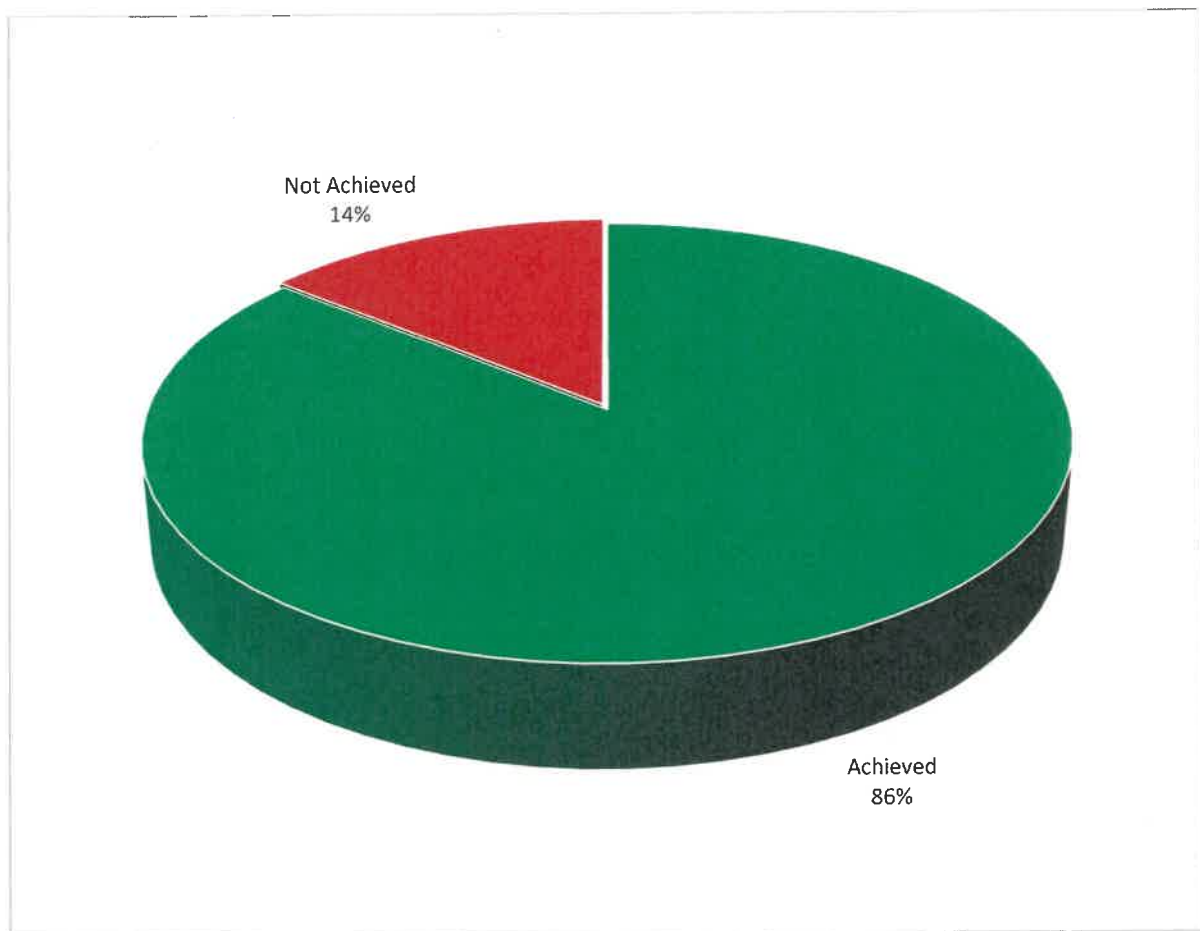
Programme 3 (Infrastructure Delivery Management Support) were reporting on two (2) of its output indicators under the programme in the quarter under review, with the remaining three (3) output indicators not due for reporting. Quarterly targets for two (2) output indicators were achieved, representing an overall achievement for the programme of 100%.

### SUMMARY OF 2023/24 FIRST QUARTER PERFORMANCE

#### Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 1	Achieved	Not Achieved	Not Due for Reporting
Programme 1	3	2	2	0	1
Programme 2	14	3	2	1	11
Programme 3	5	2	2	0	3
Total	22	7	6	1	15
Percentage (%)	100%	100%	86%	14%	

The pie chart below is a pictorial depiction of the overall performance of MISA's programmes against the 2023/24 first quarter performance targets.



A summary of MISA's 2023/24 First Quarter performance per programme is presented below, focussing on performance against predetermined objectives:

#### Programme 1: Administration

Outcomes	Number of Key Performance Output Indicators				
	Total	Total for Quarter 1	Achieved	Not Achieved	Not Due for Reporting
A capable and ethical government	3	2	2	0	1
Functional, efficient and Integrated Government					
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	

### Indicators Not Achieved

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

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

Achieve unqualified audit opinion on annual financial statements.

### Programme 2: Technical Support Services

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 1	Achieved	Not Achieved	Not Due for Reporting
Effective water management system for the benefit of all	1	0	0	0	1
Quality and quantum for infrastructure investment to support growth and job creation improved.	1	1	1	0	0
Efficiency in infrastructure management	2	1	1	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	9	1	0	1	8
<b>Total</b>	<b>14</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>11</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>67%</b>	<b>33%</b>	

### Indicator Not Achieved

There were one out of the three output indicators under the TSS Programme that were not achieved in the quarter under review. The output indicator not achieving is the following: Number of dysfunctional municipalities with flood risk resilient infrastructure implemented.

### 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:

<b>Output Indicator:</b>	Number of dysfunctional municipalities reducing non-revenue water by average of 5%.
<b>Output Indicator:</b>	Achieve 85% spending level on MIG allocations for dysfunctional municipalities.
<b>Output Indicator:</b>	Number of dysfunctional municipalities with SPLUMA compliant spatial plans implemented.

<b>Output Indicator:</b>	Percentage increase in households with access to water supply services in 22 dysfunctional municipalities.
<b>Output Indicator:</b>	Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Wastewater Treatment Works (WWTWs) improved to High Risk WWTWs.
<b>Output Indicator:</b>	Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Water Treatment Works (WTWs) improved to High Risk WTWs.
<b>Output Indicator:</b>	Percentage increase in households with access to solid waste removal services in the identified 22 dysfunctional municipalities.
<b>Output Indicator:</b>	Percentage increased in households with access to electricity supply in the identified 22 dysfunctional municipalities.
<b>Output Indicator:</b>	Number of dysfunctional municipalities with electricity demand reduced by 2%
<b>Output Indicator:</b>	Kilometres of roads maintained to include potholes patching and drainage cleaning in the 22 dysfunctional municipalities.
<b>Output Indicator:</b>	Number of dysfunctional municipalities provided with technical capacity and skills development for improved service delivery.

### 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	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	1	1	0	1
Enhanced intergovernmental and interdepartmental coordination through the implementation of the DDM.	1	0	0	0	1
Quality and quantum for infrastructure investment to support growth and job creation improved.	1	0	0	0	1
<b>Total</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>3</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	

#### Indicators Not Achieved

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

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

There were 3 performance targets under IDMS Programme not due for reporting in the quarter under review. These indicators are listed below:

<b>Output Indicator:</b>	Number of projects prepared for investment mobilisation within ESD region.
<b>Output Indicator:</b>	Number of dysfunctional district and metro spaces with identified infrastructure related interventions implemented.
<b>Output Indicator:</b>	Increased municipal infrastructure investment through innovative mechanisms.

## 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**

- A capable and ethical government
- Functional, efficient and Integrated Government

**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 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
<b>1.1</b> Percentage of implementation of ethics management plan	100% implementation of ethics management plan	Ethics management plan for 2023/24 approved by the Accounting Officer.	<b>Achieved</b> Ethics management plan approved by the Accounting Officer.	N/A	N/A	N/A
<b>1.2</b> Percentage of implementation of the approved corporate services improvement plan (CSIP)	90% implementation of approved CSIP by 31 March 2024.	CSIP for 2023/24 approved by the Accounting Officer.	<b>Achieved</b> CSIP for 2023/24 approved by the Accounting Officer	N/A	N/A	N/A
<b>1.3</b> Achieve unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements 2022/23	N/A	N/A	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
- Quality and quantum for infrastructure investment to support growth and job creation improved.
- Efficiency in infrastructure management
- 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 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 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
<b>2.1</b> Number of dysfunctional municipalities reducing non-revenue water by average of 5%.	22 municipalities reducing non-revenue by 5% on average.	N/A	N/A	N/A	N/A	N/A
<b>2.2</b> Number of dysfunctional municipalities achieving EPWP Infrastructure Sector job opportunities allocations through the mainstreaming of LIC.	25 municipalities achieve their respective EPWP Infrastructure Job opportunities allocation through LIC methods.	25 municipalities achieve their respective quarterly EPWP Infrastructure Sector job opportunities allocation through LIC methods.	<b>Achieved</b> 25 municipalities supported on achieving their respective quarterly EPWP Infrastructure Sector job opportunities allocation through LIC methods.	N/A	N/A	N/A
<b>2.3</b> Number of dysfunctional municipalities with increased MIG allocations for repairs & maintenance (given	10 municipalities with increased allocation of MIG funding for municipal infrastructure	10 municipalities with increased allocation of MIG funding for municipal infrastructure	<b>Achieved</b> 10 municipalities supported with increased allocation of MIG funding for	N/A	N/A	N/A

Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
benchmark and baseline) using 10% of their MIG allocations.	repairs and maintenance utilising 10% of their MIG budget.	repairs and maintenance utilising 10% of their MIG budget.	municipal infrastructure repairs and maintenance utilising 10% of their MIG budget.			
<b>2.4</b> Achieve 85% spending level on MIG allocations for dysfunctional municipalities.	85% of 2023/24 MIG allocations spent on municipal infrastructure by 30 June 2024.	N/A	N/A	N/A	N/A	N/A
<b>2.5</b> Number of dysfunctional municipalities with SPLUMA compliant spatial plans implemented.	15 dysfunctional municipalities implement SPLUMA compliant spatial plans.	N/A	N/A	N/A	N/A	N/A
<b>2.6</b> Percentage increase in households with access to water supply services in 22 dysfunctional municipalities.	3% increase in households with access to basic water supply services in 22 identified dysfunctional municipalities.	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
<b>2.7</b> Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Wastewater Treatment Works (WWTWs) improved to High Risk WWTWs.	22 dysfunctional WSAs with dysfunctional WWTWs improved to High Risk WWTWs.	N/A	N/A	N/A	N/A	N/A
<b>2.8</b> Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Water Treatment Works (WTWs) improved to High Risk WWTWs.	22 dysfunctional WSAs with dysfunctional WWTWs improved to High Risk WWTWs.	N/A	N/A	N/A	N/A	N/A
<b>2.9</b> Percentage increase in households with access to solid waste removal services in the identified 22	2% increase in households with access to waste removal services in identified 22 dysfunctional municipalities.	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
dysfunctional municipalities.						
<b>2.10</b> Percentage increased in households with access to electricity supply in the identified 22 dysfunctional municipalities.	2% increase in households with access to electricity supply services in identified 22 dysfunctional municipalities	N/A	N/A	N/A	N/A	N/A
<b>2.11</b> Number of dysfunctional municipalities with electricity demand reduced by 2%	22 dysfunctional municipalities' electricity demand reduced by 2%	N/A	N/A	N/A	N/A	N/A
<b>2.12</b> Kilometres of roads maintained to include potholes patching and drainage cleaning in the 22 dysfunctional municipalities.	100 km kilometres of roads maintained including potholes and drainage cleaning in the 22 identified dysfunctional municipalities.	N/A	N/A	N/A	N/A	N/A
<b>2.13</b> Number of dysfunctional municipalities	22 municipalities provided technical capacity	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
provided with technical capacity and skills development for improved service delivery.	and development					
<b>2.14</b> Number of dysfunctional municipalities with flood risk resilient infrastructure implemented.	10 municipalities with flood risk resilient infrastructure implemented.	10 municipalities quarterly implement flood risk resilient infrastructure	<b>Not Achieved</b> Flood related disaster risk assessments conducted in 12 municipalities.	<b>-10</b> Risk assessment reports still outstanding and to be finalised. The report writing process is a collaborative process with the provincial disaster management centres and outside MISA's control.	A draft assessment template to be adopted to standardise the process and reporting thereof. A belated report still to be compiled on assessments conducted.	

### **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
- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas.
- Enhanced intergovernmental and interdepartmental coordination through the implementation of the DDM.
- Quality and quantum for infrastructure investment to support growth and job creation improved.

**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 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
<b>3.1</b> Number of dysfunctional municipalities with improved infrastructure procurement practices applying various procurement strategies.	22 dysfunctional municipalities applying Framework contracts and other procurement mechanisms.	3 dysfunctional municipalities applying Framework contracts and other procurement mechanisms.	<b>Achieved</b> 3 dysfunctional municipalities supported in applying Framework contracts and other procurement mechanisms.	N/A	N/A	N/A
<b>3.2</b> Number of Plans towards spatial transformation in the Eastern Seaboard Region completed	4 plans towards spatial transformation in the Eastern Seaboard Region completed.	1 plan towards spatial transformation in the Eastern Seaboard Region completed.	<b>Achieved</b> ESD Renewable Energy Feasibility Study completed.	N/A	N/A	N/A
<b>3.3</b> Number of catalytic projects prepared for investment	4 catalytic projects prepared for investment mobilisation within ESD region.	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 1
mobilisation within ESD region.						
<b>3.4</b> Number of dysfunctional district and metro spaces with identified infrastructure related interventions implemented.	10 District and metro spaces with identified infrastructure related interventions implemented.	N/A	N/A	N/A	N/A	N/A
<b>3.5</b> Increased municipal infrastructure investment through innovative mechanisms.	5% increase in infrastructure investments for dysfunctional municipalities	N/A	N/A	N/A	N/A	N/A

PART C: MISA 2023/24 FIRST QUARTER FINANCIAL REPORT

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	51.80	50.71	1.08
CONTRACTED SERVICES	15.60	11.20	4.40
DEPRECIATION	2.40	2.05	0.35
ADMINISTRATION	16.83	16.47	0.36
	86.62	80.43	6.20

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	27.16	26.57	0.59
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	7.12	6.96	0.16
TECHNICAL SKILLS (TSS)	8.87	7.01	1.87
TECHNICAL SUPPORT (IDMSC)	43.47	39.89	3.58
	86.62	80.43	6.20

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

Programmes	Performance for First Quarter of 2023/24					Expenditure for Three Months to 30 June 2023		
	Total Number of Annual Indictors	Total Indictors for First Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	3	2	2	0	100%	27.16	26.57	98%
Programme 2	14	3	2	1	67%	52.34	46.89	90%
Programme 3	5	2	2	0	100%	7.12	6.96	98%
Total	22	7	6	1	86%	86.62	80.43	93%