



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 FOURTH QUARTER PERFORMANCE REPORT (01 JANUARY – 31 MARCH 2023)**

**Dated: April 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 2022/23 FOURTH 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 2022/23 FOURTH 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
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

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

In the fourth quarter of 2022/23, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for 30 of the 34 key performance indicators for which performance was reported in the quarter. This reported performance represents an overall achievement of 88% 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.

Total expenditure for the twelve months from 01 April 2022 to 31 March 2023 was R365.40 million against the budgeted amount of R383.80 million. This expenditure represents an overall spending level of 95% 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).

---

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

**Date:**

## PART A: EXECUTIVE SUMMARY

A total of 34 key performance indicators in the 2022/23 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 tabled APP. Quarterly targets for 30 of the indicators reported on in the fourth quarter were fully achieved, with 4 indicators reported as not achieved. The indicators not achieving is number of youth enrolled in MISA Young Graduate programme; number of assessments of provincial infrastructure master plan undertaken; number of municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM); and number of municipalities supported to access alternative funding sources for infrastructure development through DDM. This overall performance level represents an achievement of 88% for the quarter.

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 18 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 89%. The indicators not achieving are number of Youth enrolled in the MISA Young Graduate Programme and number of assessments of provincial infrastructure master plan undertaken.

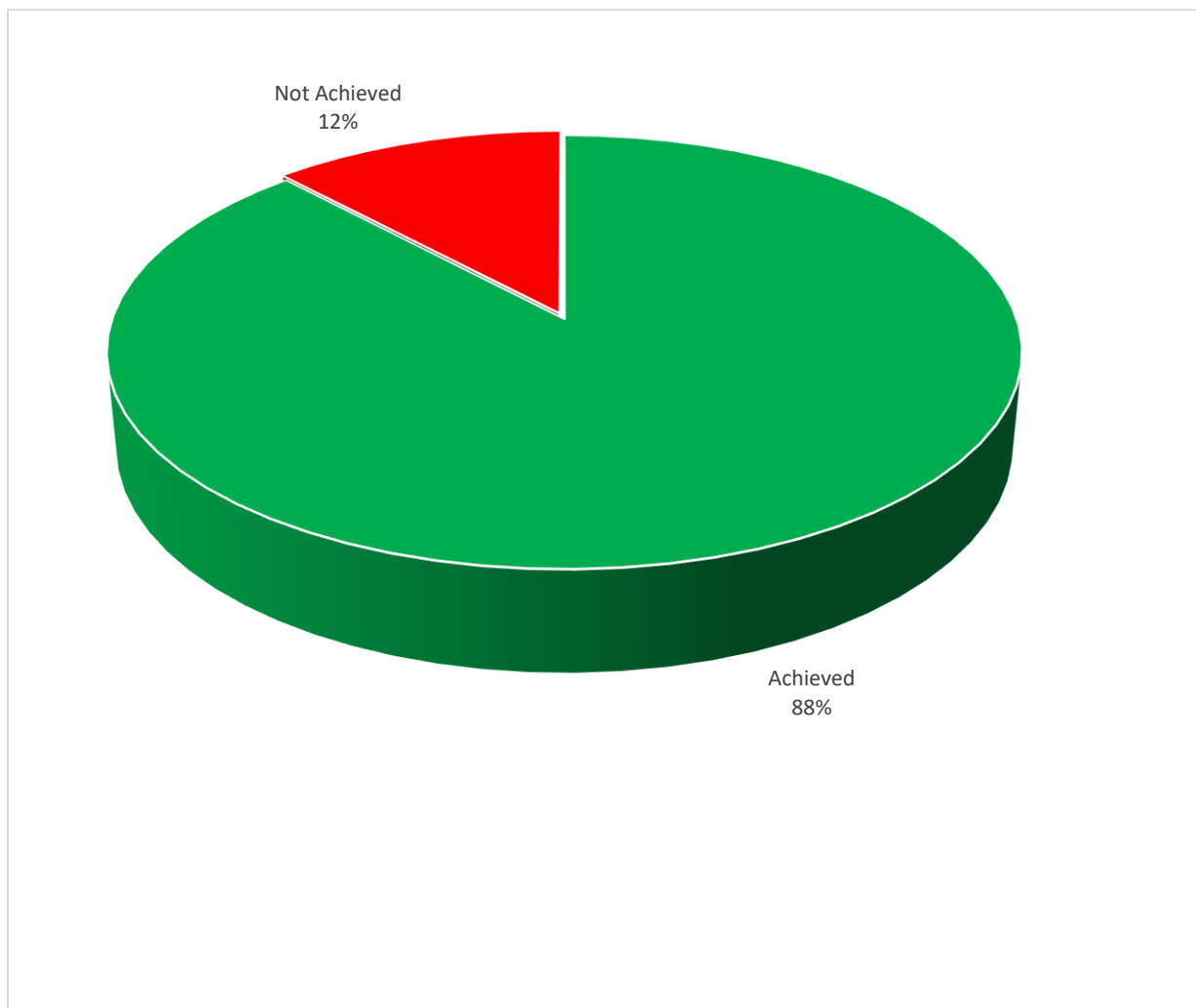
Programme 3 (Infrastructure Delivery Management Support) were reporting on all eleven (11) of its output indicators under the programme in the quarter under review. Quarterly targets for nine (9) output indicators were achieved, representing an overall achievement for the programme of 82%. The indicators not achieving are number of municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM); and number of municipalities supported to access alternative funding sources for infrastructure development through DDM.

### SUMMARY OF 2022/23 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	18	18	16	2	0
Programme 3	11	11	9	2	0
<b>Total</b>	<b>35</b>	<b>34</b>	<b>30</b>	<b>4</b>	<b>0</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>88%</b>	<b>12%</b>	

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



A summary of MISA's 2022/23 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
<b>Total</b>	<b>6</b>	<b>5</b>	<b>5</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 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	10	10	9	1	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	1	1	1	0	0
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	5	5	4	1	0
<b>Total</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>2</b>	<b>0</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>89%</b>	<b>11%</b>	

### Indicator Not Achieved

There were two out of the 18 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 Young Graduate Programme and Number of assessments of provincial infrastructure master plan undertaken.

### 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	5	5	4	1	0
Long term municipal infrastructure investment	5	5	4	1	0
Increased access to climate change mitigation and adaptation funds by municipalities	1	1	1	0	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>2</b>	
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>82%</b>	<b>18%</b>	

#### Indicators Not Achieved

The indicators not achieving are number of municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM); and number of municipalities supported to access alternative funding sources for infrastructure development through DDM.

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

None



## **PART B: PERFORMANCE INFORMATION PER PROGRAMME**

### **PROGRAMME 1: ADMINISTRATION**

**1.1 Purpose:** Provide strategic direction, leadership, management and effective and efficient administrative support services to the organisation.

#### **1.2 Strategic-Oriented Outcome**

- **Improved Governance, Administrative Support System and Ethical Practices**

**1.3 Programme overview:** The programme serves as the enabler to the key functions of the organisation. It has the following sub-programmes:

- **Sub-programme 1.1: Executive Support, Strategy and Systems**  
Provides executive and administrative support to the Accounting Officer. It ensures that the organisational strategy enhances the ability of MISA to achieve its mandate and that the organisational design facilitates effective implementation of strategic objectives. In addition to the management of the Office of the CEO, the sub-programme ensures that the organisation develops and implements effective planning processes; and that the strategic plan and annual performance plans derived are aligned to the service delivery imperatives identified. This function includes performance oversight and implementation of measures for organisational performance improvement. The sub-programme is also responsible for providing information communication and technology management services and performing the Internal Audit and Risk Management function within the organisation.
- **Sub-programme 1.2: Financial Management Services**  
Provides sound financial stewardship and management in the organisation, in compliance with relevant legislation, regulations and policies. This includes Supply Chain Management and Asset Management functions.
- **Sub-programme 1.3: Corporate Management Services**  
Responsible for ensuring that the work environment in MISA enhances motivation and productivity in the workplace. The sub-programme provides human resource management and development, facilities management, legal services and security services.

#### 1.4 Performance Progress against Predetermined Objectives

Output Indicator	Target for 2022/23 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 reports on the implementation of the approved communication strategy	Four (4) quarterly reports on the implementation of the approved communication strategy	Quarterly progress report on the approved communication strategy implementation	<b>Achieved</b> 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	<b>Achieved</b> 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	<b>Achieved</b> 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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 4
Number of reports on the implementation of the approved ICT operational plan	4 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	<b>Achieved</b> 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	N/A	N/A	N/A	N/A	N/A
Number of reports on the implementation of the approved procurement plan	Quarterly reports on the implementation of approved the procurement plan.	Quarterly progress report on approved procurement plan implementation	<b>Achieved</b> 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 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.	20	20	<b>Achieved</b> 20 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	<b>Achieved</b> 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	25	25	<b>Achieved</b> 25 municipalities supported with mainstreaming Labour Intensity Construction	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 municipalities supported to improve infrastructure asset management practices and O&M processes.	15	15	<b>Achieved</b> 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	<b>Achieved</b> 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	100	<b>Achieved</b> 100 Apprentices Enrolled into the MISA Apprenticeship Programme.	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 youth enrolled in the MISA Experiential Learnership Programme	70	70	<b>Achieved</b> 70 youth enrolled in the MISA Experiential Learnership Programme.	N/A	N/A	N/A
Number of Youth enrolled in the MISA Young Graduate Programme	150	150	<b>Not Achieved</b> A total of 148 youths enrolled into the MISA young graduate programme during the 2022/23 FY.	<b>-2</b> Two youths only started in April 2023, due to other engagements.	Recruitment of learners to commence earlier in the financial year to overcome the challenges of delays in the recruitment processes.	N/A
Number of Youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management.	100	100	<b>Achieved</b> <b>100</b> Youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management.	N/A	N/A	N/A



Output Indicator	Target for 2022/23 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 officials trained in municipal infrastructure management	500	500	<b>Achieved</b> 510 municipal officials trained in municipal infrastructure management.	<b>+10</b> Additional 10 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	<b>Achieved</b> 105 municipal officials enrolled in MISA the Recognition of Prior Learning programmes.	<b>+05</b> Additional 05 municipal officials were enrolled to mitigate possible withdrawals.	N/A	N/A
Number of districts supported with the implementation of integrated infrastructure plans through DDM.	44	44	<b>Achieved</b> 44 districts supported the implementation of integrated infrastructure plans through DDM.	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 SPLUMA Compliant municipal spatial plans, policies, structures, and systems reviewed.	30	30	<b>Achieved</b> 30 SPLUMA-compliant municipal spatial plans, policies, structure, and systems reviewed.	N/A	N/A	N/A
Number of districts supported to implement Solid Waste/Integrated Waste Management (IWM) services.	15	15	<b>Achieved</b> 15 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.	15	15	<b>Achieved</b> 15 districts supported to improve capacity and access to electricity services with implementation of a performance monitoring strategy and electricity supply	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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
			management strategies.			
Number of Districts where technical capacity assessment is undertaken.	10	3	<b>Achieved</b> Three (3) district technical capacity assessments undertaken at Xhariep, Lejweleputswa and uMzinyathi district municipalities.	N/A	N/A	N/A
Number of partnerships established with professional bodies towards best practice on infrastructure management and promotion of infrastructure related research and development.	2	1	<b>Achieved</b> Two (2) strategic partnerships were entered into with ECSA and WITS university on the 30 <sup>th</sup> January 2023 and the later on the 25 <sup>th</sup> January 2023.	<b>+1</b> One (1) strategic partnership was from quarter three was brought forward into the fourth quarter to make up for the target not met in quarter three.	N/A	N/A

Output Indicator	Target for 2022/23 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 assessments of provincial infrastructure master plan undertaken.	1	1	<b>Not Achieved</b> Assessment of the provincial infrastructure master plan was not undertaken.	<b>-1</b> Due to budget constraints, the project had to be withdrawn from the procurement plan.	Project will be included in the AOP for 2023/24 FY.	

### **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 2022/23 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 rolling out of Infrastructure Delivery Management System (IDMS)	10	10	<b>Achieved</b> 10 municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS)	N/A	N/A	N/A
Number of municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM)	20	5	<b>Not Achieved</b> 4 municipalities supported with the rolling out of Local Government Framework for Infrastructure Delivery and Procurement Management (FIDPM).	<b>-1</b> One less municipality was supported during this quarter, due to non-availability of officials.	Annual target of 20 municipalities has been achieved with the support provided to the 4 municipalities during this quarter, in addition to the one municipality that was overachieved in quarter 1.	N/A
Number of municipalities supported with the enhancement of procurement practices.	9	2	<b>Achieved</b> 2 municipalities supported with the enhancement of procurement practices	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 annual reports development on state of municipal functionality for infrastructure delivery.	1	1	<b>Achieved</b> Annual report on the state of municipal functionality for infrastructure delivery has been developed and approved.	N/A	N/A	N/A
Number of municipalities supported to improve infrastructure development through partnerships with public, private sector, and non-governmental entities.	10	10	<b>Achieved</b> 10 municipalities were supported to improve infrastructure development through partnerships with public, private sector, and non-governmental entities.	N/A	N/A	N/A
Number of annual reports on the coordination and planning of the Eastern Seaboard Development	1	1	<b>Achieved</b> Annual report developed on the coordination and planning of the Eastern Seaboard Development.	N/A	N/A	N/A

Output Indicator	Target for 2022/23 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 plans developed for a new Coastal City	1	1	<b>Achieved</b> Draft regional spatial development framework developed for the new coastal city. The RSDF has been gazetted for public comments.	N/A	N/A	N/A
Number of municipalities supported with implementation of long-term infrastructure investment plans through DDM.	7	7	<b>Achieved</b> 7 municipalities supported with implementation of long-term infrastructure investment plans through DDM.	N/A	N/A	N/A
Number of municipalities supported to access alternative funding sources for infrastructure development through DDM.	7	7	<b>Not Achieved</b> Only 6 municipalities supported to access alternative funding sources for infrastructure development through DDM.	<b>-1</b> Engagements with Rand West Local Municipality were not secured due to a lack of responsiveness of the municipality.	Formal communique will be addressed to the Municipal Manager of Rand West Local Municipality.	N/A



Output Indicator	Target for 2022/23 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 prepare and package bankable projects.	7	2	<b>Achieved</b> 2 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	7	<b>Achieved</b> 7 municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding for climate change mitigation and adaptation projects.	N/A	N/A	N/A

**PART C: MISA 2022/23 FOURTH QUARTER FINANCIAL REPORT**

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	210.00	194.67	15.33
CONTRACTED SERVICES	99.74	98.39	1.35
DEPRECIATION	6.50	5.17	1.33
ADMINISTRATION	67.56	67.16	0.39
	<b>383.80</b>	<b>365.40</b>	<b>18.40</b>

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	84.24	82.30	1.93
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	19.77	12.71	7.07
TECHNICAL SKILLS (IDMSC)	47.74	41.51	6.23
TECHNICAL SUPPORT (IDMSC)	232.05	228.88	3.17
	<b>383.80</b>	<b>365.40</b>	<b>18.40</b>

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

Programmes	Performance for Fourth Quarter of 2022/23					Expenditure for Twelve Months to 31 March 2023		
	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%	84.24	82.30	98%
Programme 2	18	18	16	2	89%	279.79	270.39	97%
Programme 3	11	11	9	2	82%	19.77	12.71	64%
<b>Total</b>	<b>35</b>	<b>34</b>	<b>30</b>	<b>4</b>	<b>88%</b>	<b>383.80</b>	<b>365.40</b>	<b>95%</b>