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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

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# **MISA 2024/25 THIRD QUARTER PERFORMANCE REPORT (01 OCTOBER – 31 DECEMBER 2024)**

**Dated: January 2025**

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## List of Abbreviations/Acronyms

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

## CHIEF EXECUTIVE OFFICER'S OVERVIEW

In the third quarter of 2024/25, the Municipal Infrastructure Support Agent (MISA) achieved performance targets for seven (07) of its eight (08) 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 eleven (11) indicators in the APP in the quarter under review because no performance targets was set in respect to these indicators. The remaining 11 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 nine months from 01 April 2024 to 31 December 2024 was **R269.4 million** against the budgeted amount of **R308.1 million**. This expenditure represents an overall spending level of 87% over the nine months period.

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

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

**Date:**

## PART A: EXECUTIVE SUMMARY

A total of eight (08) key performance indicators in the 2024/25 financial year were reported on during the third quarter of the year. There were no quarterly targets set for the remaining 11 performance indicators in the third quarter, with annual targets being set for these indicators in the tabled APP. Quarterly targets for seven (07) out of the eight (08) indicators reported on in the third quarter were fully achieved. The indicator not achieving is number of DDM District spaces with technical experts deployed through strategic partnerships. This overall performance level represents an achievement of **88%** for the quarter.

Programme 1 (Administration) had no output indicators to report on in the quarter under review.

Programme 2 (Technical Support Services) were reporting on three (3) output indicators under the programme in the quarter under review, with eight (8) output indicators not due for reporting. Quarterly targets for all three (3) output indicators under Technical Support Services were achieved, representing an overall achievement for the programme of **100%**.

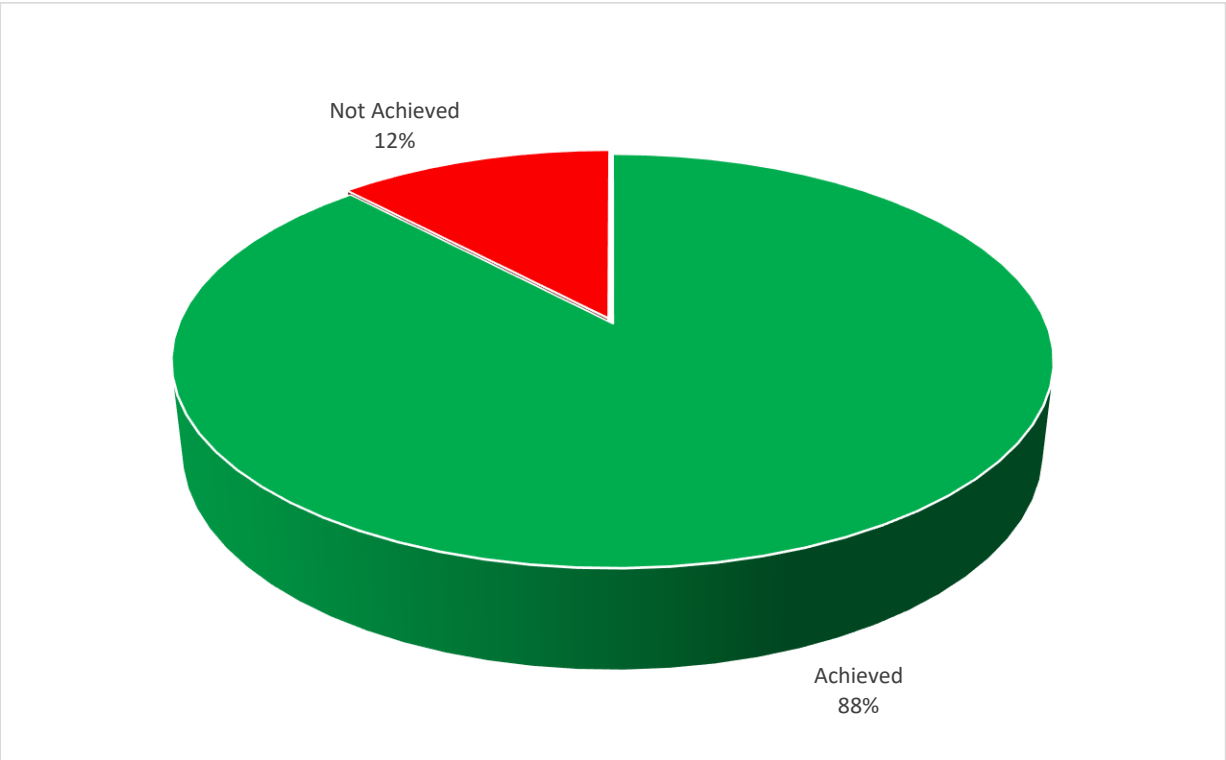
Programme 3 (Infrastructure Delivery Management Support) were reporting on all five (5) output indicators under the programme in the quarter under review. Quarterly targets for four (4) out of the five (5) output indicators under Infrastructure Delivery Management Support were achieved, representing an overall achievement for the programme of **80%**. The indicator not achieving is number of DDM District spaces with technical experts deployed through strategic partnerships.

### SUMMARY OF 2024/25 THIRD QUARTER PERFORMANCE

#### Overall Performance on Key Performance Indicators

Programme	Number of Indicators				
	Total	Total for Quarter 3	Achieved	Not Achieved	Not Due for Reporting
Programme 1	3	0	0	0	3
Programme 2	11	3	3	0	8
Programme 3	5	5	4	1	0
Total	19	8	7	1	11
Percentage (%)	100%	100%	88%	12%	

The pie chart below is a pictorial depiction of the overall performance of MISA’s programmes against the 2024/25 third quarter performance targets.



A summary of MISA’s 2024/25 Third Quarter performance per programme is presented below, focussing on performance against predetermined objectives:

**Programme 1: Administration**

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

**Indicators Not Achieved**

N/A

### Indicator(s) not Due for Reporting in the Quarter under Review

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

<b>Output Indicators:</b>	Percentage implementation of the deliverables in the ethics management plan.
	Percentage implementation of the deliverables in the approved corporate services improvement plan.
	Achieve unqualified audit opinion on annual financial statements.

### Programme 2: Technical Support Services

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 3	Achieved	Not Achieved	Not Due for Reporting
Effective water management system for the benefit of all	1	0	0	0	1
Quality and quantum for infrastructure investment to support growth and job creation improved.	1	0	0	0	1
Efficiency in infrastructure management	2	2	2	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	0	0	0	1
Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services	6	1	1	0	5
<b>Total</b>	<b>11</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>8</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	

### Indicator(s) Not Achieved

N/A

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

There were 8 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>	Number of dysfunctional municipalities achieving EPWP Infrastructure Sector job opportunities allocations through the mainstreaming of LIC.

<b>Output Indicator:</b>	Number of dysfunctional municipalities with SPLUMA compliant spatial plans implemented.
<b>Output Indicator:</b>	Number of Water Service Authorities (WSA) with Wastewater Treatment Works (WWTWs) improved from a critical risk rating to a lesser risk rating.
<b>Output Indicator:</b>	Number of Water Service Authorities (WSA) with Water Treatment Works (WTWs) improved from a critical risk rating to a lesser risk rating.
<b>Output Indicator:</b>	Percentage decrease in households without access to electricity supply services in the 22 selected municipalities.
<b>Output Indicator:</b>	Percentage decrease in the electricity demand in the 22 selected municipalities.
<b>Output Indicator:</b>	Number of municipalities supported with disaster and climate change adaptation measures.

### Programme 3: Infrastructure Delivery Management Support

Outcomes	Number of Key Performance Indicators				
	Total	Total for Quarter 2	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	1	1	1	0	0
Enhanced intergovernmental and interdepartmental coordination through the implementation of the DDM.	1	1	0	1	0
Quality and quantum for infrastructure investment to support growth and job creation improved.	2	2	2	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>
<b>Percentage (%)</b>	<b>100%</b>	<b>100%</b>	<b>80%</b>	<b>20%</b>	

#### Indicator(s) Not Achieved

Number of DDM District spaces with technical experts deployed through strategic partnerships.

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

There were no performance targets under IDMS Programme not due for reporting in the quarter under review.

## 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 Support 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 Support 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 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
<b>1.1</b> Percentage implementation of the deliverables in the ethics management plan	100% implementation of the deliverables in the ethics management plan by 31 March 2025	N/A	N/A	N/A	N/A	N/A
<b>1.2</b> Percentage implementation of the deliverables in the approved corporate services improvement plan	85% implementation of the deliverables in approved CSIP by 31 March 2025	N/A	N/A	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 2023/24	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 Planning, Delivery and Maintenance**

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: Capacity Building Programme**

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 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
<b>2.1</b> Number of municipalities provided with technical support to implement Water Conservation and Water Demand Management (WC/WDM) aimed at reducing non-revenue water.	3 municipalities provided with technical support to implement Water Conservation and Water Demand Management (WC/WDM) aimed at reducing non-revenue water.	N/A	N/A	N/A	N/A	N/A
<b>2.2</b> Number of municipalities provided with technical support to incorporate Labour Intensive Construction (LIC) methods in implementing grant funded	30 municipalities provided with technical support to incorporate Labour Intensive Construction (LIC) methods in implementing grant funded infrastructure projects.	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
infrastructure projects.						
<b>2.3</b> Number of municipalities provided with technical support to prioritise MIG budgets towards repairs, maintenance, and refurbishment of infrastructure assets.	25 municipalities provided with technical support to prioritise MIG budgets towards repairs, maintenance, and refurbishment of infrastructure assets.	25 municipalities provided with technical support to prioritise MIG budgets towards repairs, maintenance, and refurbishment of infrastructure assets.	<b>Achieved</b> 25 municipalities provided with technical support to prioritise MIG budgets towards repairs, maintenance, and refurbishment of infrastructure assets.	N/A	N/A	N/A
<b>2.4</b> Number of MIG receiving municipalities provided with technical support aimed at increasing household access to basic services (water, roads, solid waste and sanitation).	55 MIG receiving municipalities provided with technical support aimed at increasing household access to basic services (water, roads, solid waste and sanitation).	55 MIG receiving municipalities provided with technical support aimed at increasing household access to basic services (water, roads, solid waste and sanitation).	<b>Achieved</b> 55 MIG receiving municipalities provided with technical support aimed at increasing household access to basic services (water, roads, solid waste and sanitation).	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
2.5 Number of municipalities provided with technical support in order to be SPLUMA compliant.	22 municipalities provided with technical support in order to be SPLUMA compliant.	N/A	N/A	N/A	N/A	N/A
2.6 Number of Water Services Authority (WSA) provided with technical support for the implementation of the corrective action plans for Wastewater Treatment Works (WWTWs).	5 Water Services Authority (WSA) provided with technical support for the implementation of the corrective action plans for Wastewater Treatment Works (WWTWs).	N/A	N/A	N/A	N/A	N/A
2.7 Number of Water Services Authority (WSA) provided with technical support	5 Water Services Authority (WSA) provided with technical support for implementation of	N/A	N/A	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
for implementation of the corrective action plans for Water Treatment Works (WTWs).	the corrective action plans for Water Treatment Works (WTWs).					
<b>2.8</b> Number of Municipalities provided with technical support in electricity provision to households.	22 Municipalities provided with technical support in electricity provision to households.	N/A	N/A	N/A	N/A	N/A
<b>2.9</b> Number of Municipalities provided with technical support in electricity demand.	22 Municipalities provided with technical support in electricity demand.	N/A	N/A	N/A	N/A	N/A
<b>2.10</b> Number of municipalities provided with technical skills development opportunities for improved service delivery.	25 municipalities provided with technical skills development opportunities for improved service delivery.	20 municipalities provided with technical capacity and skills development	<b>Achieved</b> 20 municipalities provided with technical capacity and skills development	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
2.11 Number of municipalities supported with disaster and climate change adaptation measures.	15 municipalities supported with disaster and climate change adaptation measures.	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
- 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 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
<b>3.1</b> Number of municipalities completing procurement process for Municipal Infrastructure Grant Projects within the approved procurement schedules.	22 municipalities completing procurement process for Municipal Infrastructure Grant Projects within the approved procurement schedules.	14 municipalities completing procurement process for Municipal Infrastructure Grant Projects within the approved procurement schedules.	<b>Achieved</b> 7 Municipalities were supported on infrastructure procurement procedures and processes., Local Government Infrastructure Delivery Management System (LG IDMS) and the LG IDMS Toolkit.	N/A	N/A	N/A
<b>3.2</b> Value of Rand Investment mobilised for the Eastern Seaboard Development.	R2bn investment mobilised for Eastern Seaboard Development.	Quarterly progress reports on funding partners engaged and resource mobilised, commitments pledge.	<b>Achieved</b> Engagements undertaken with EC-KZN OTPs, municipalities and sector departments through Ministerial engagement sessions on potential areas of	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
			funding. SPV assessment to support resource mobilisation is in progress.			
<b>3.3</b> Number of DDM District spaces with technical experts deployed through strategic partnerships.	Deployment of technical experts in 2 DDM District spaces through strategic partnerships.	Progress report on the deployment of technical experts.	<b>Not Achieved</b> The deployment of technical experts could not be done for the quarter.	Initial NBI planned support that was committed through the COGTA-NBI Partnership Agreement has been put on hold due to resource constraints faced by NBI.	With assistance from TSS, alternative resources are facilitated through the existing MISA-SAICE contract for technical deployment. The deployment of the technical experts will be done in the 4th quarter to support municipalities.	N/A
<b>3.4</b> Number of infrastructure projects prepared for bankability.	6 infrastructure projects prepared for bankability.	Progress report on the preparation of the projects for bankability.	<b>Achieved</b> Progress report on the preparation of the projects for bankability. Packaging of the	N/A	N/A	N/A

Output Indicator	Target for 2024/25 as per revised Annual Performance Plan (APP)	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Comments for Quarter 3
			following projects commenced: Bizana Market Square Wild coast SEZ Agro Processing Hub Techno Hub (Ugu) Submission of a business case for Industrial Zone in Matzikama LM and R1billion project in Cederberg LM for project preparation support by ISA.			
<b>3.5</b> Value of Rand investment for municipal infrastructure through alternative and innovative mechanisms for prioritised municipalities.	Mobilise R2bn investment for municipal infrastructure through alternative and innovative mechanisms for prioritised municipalities.	Progress report on funding mobilised.	<b>Achieved</b> Progress report on funding mobilised, with discussions held with a possible funding partner and analysis undertaken in terms of BFI applications.	N/A	N/A	N/A

**PART C: MISA 2024/25 THIRD QUARTER FINANCIAL REPORT**

PER LINE ITEM			
UNIT	BUDGET	ACTUAL	VARIANCE
EMPLOYEE COSTS	170.57	150.65	19.92
CONTRACTED SERVICES	47.78	58.24	(10.46)
DEPRECIATION	5.19	4.95	0.24
ADMINISTRATION	48.84	55.58	(6.74)
	<b>272.38</b>	<b>269.42</b>	<b>2.96</b>

UNIT	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION	81.45	77.86	3.59
INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT (IDMS)	14.53	12.02	2.51
CAPACITY BUILDING (TSS)	29.79	30.30	(0.51)
TECHNICAL SUPPORT (TSS)	141.62	139.48	2.13
	<b>267.38</b>	<b>259.66</b>	<b>7.72</b>

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

Programmes	Performance for Third Quarter of 2024/25					Expenditure for Nine Months to 31 December 2024		
	Total Number of Annual Indictors	Total Indictors for Third Quarter	Achieved	Not Achieved	Percentage Achieved	Budget (R'000)	Actual Expenditure (R'000)	Percentage Expenditure
Programme 1	3	-	-	-	-	81.45	77.86	96%
Programme 2	11	3	3	0	100%	171.41	169.78	99%
Programme 3	5	5	4	1	80%	14.53	12.02	83%
<b>Total</b>	<b>19</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>88%</b>	<b>267.39</b>	<b>259.66</b>	<b>97%</b>