



MUNICIPAL INFRASTRUCTRE SUPPORT AGENT

Letaba House, 1303 Heuwel Avenue, CENTURION, 0046, Pretoria

Date of Print: 13 April, 2018

Month: March

Quater: Q4

Financial Year: 2017/18

PERFORMANCE ON ACHIEVING KPI

Municipality: Alfred Nzo District Municipality

District Municipality: Alfred Nzo District Municipality

Province: Eastern Cape

Overall Performance

Performance Scale

1 - Unsatisfactory	2 - Poor	3 - Fair	4 - Good	5 - Excellent
0 - < 60%	60 - < 80%	80 - < 100%	100%	> 100%

KPI Details

KPI Title	Q1	Q2	Q3	Q4	Total	Remarks
KPI 2.2.1 Number of municipalities with which annual technical support plans are signed and reported against quarterly	1	1	1	4	4	Good
KPI 2.2.2 Number of municipal sector plans developed or reviewed	0	0	0	0	0	N/A
KPI 2.2.3 Number of municipalities for which spatial development frameworks are developed or reviewed	0	0	0	0	0	N/A

KPI 2.2.4	Number of municipalities for which infrastructure operation and maintenance plans are developed or reviewed	0	0	0	0	0	N/A
	Total	1	1	1	4	4	Good

Performance Details

KPI 2.2.1: Number of municipalities with which annual technical support plans are signed and reported against quarterly

				Performance													
MOP Oprocesses				Target					Achieved						Audit Evidence Attached		
Id	Description	Start	End	A	Q1	Q2	Q3	Q4	A	Q1	Q2	Q3	Q4	Rating	Nr. Loaded	Nr. Validated by PPM	Nr. Validated by Coordinator
1.	Develop municipal Technical Support Plan (TSP)																
1.1.	Brief municipality about MISA technical support programme	2017/04/03	2017/04/28	1	1	0	0	0	0	0	0	0	0	1	0		
1.2.	Determine projects that municipality requests for support	2017/04/03	2017/05/12	1	1	0	0	0	0	0	0	0	0	1	0		
1.3	Develop TSP and get signed off by municipality and TS Programme	2017/04/03	2017/05/31	1	1	0	0	0	0	0	0	0	0	1	0		
2.	Securing Funds for Sector Projects																
2.1	Assist municipality in developing Technical Report and Business Plan	2017/04/03	2017/06/30	0	0	0	0	0	0	0	0	0	0	0	0		
2.2	Assist municipality in presenting the TR and BP to funding agency (MIG, DWS, etc.)	2018/05/07	2017/07/31	0	0	0	0	0	0	0	0	0	0	0	0		
2.3	Funding Agency's approval of BP and Funds	2017/04/10	2017/09/29	0	0	0	0	0	0	0	0	0	0	0	0		

				Performance													
MOP Oprocesses				Target					Achieved					Audit Evidence Attached			
Id	Description	Start	End	A	Q1	Q2	Q3	Q4	A	Q1	Q2	Q3	Q4	Rating	Nr. Loaded	Nr. Validated by PPM	Nr. Validated by Coordinator
3.	Planning for Implementation																
3.1.	Establish Project Steering Committee			0	0	0	0	0	0	0	0	0	0	0	0		
3.2.	Infrastructure Procurement Planning			0	0	0	0	0	0	0	0	0	0	0	0		
3.3.	Appointment of Consultants/ PSP			0	0	0	0	0	0	0	0	0	0	0	0		
3.4.	Preliminary design			0	0	0	0	0	0	0	0	0	0	0	0		
3.5.	Final Design			0	0	0	0	0	0	0	0	0	0	0	0		
3.6.	Contract Documentation			0	0	0	0	0	0	0	0	0	0	0	0		
3.7.	Appoint Contractor			0	0	0	0	0	0	0	0	0	0	0	0		
4.	Implementation																
4.1.	Appointment CLO			0	0	0	0	0	0	0	0	0	0	0	0		
4.2.	Site meetings (Progress & Quality)	2017/04/03	2018/03/30	4	1	1	1	1	1	0	0	0	1	1	3		
5.	Monitoring and reporting to Stakeholders																
5.1.	Progress and Evaluation reports (quantitative and qualitative)			0	0	0	0	0	0	0	0	0	0	0	0		
6.	Commissioning and Close-out																
6.1.	Project Commissioning			0	0	0	0	0	0	0	0	0	0	0	0		
6.2.	MISA Intervention Close-out			0	0	0	0	0	0	0	0	0	0	0	0		

KPI 2.2.2:	Number of municipal sector plans developed or reviewed
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MOP Oprocesses				Target					Achieved						Audit Evidence Attached		
Id	Description	Start	End	A	Q1	Q2	Q3	Q4	A	Q1	Q2	Q3	Q4	Rating	Nr. Loaded	Nr. Validated by PPM	Nr. Validated by Coordinator
	Developed Sector Plans																
1.	Develop Terms of Reference for O&M Plan development			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Appoint Service Provider			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Develop draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
4.	Finalising developed draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
	Reviewed Sector Plans																
1.	Develop Terms of Reference for reviewing existing O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Draft reviewed existing O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Finalising reviewed draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		

KPI 2.2.3:	Number of municipalities for which spatial development frameworks are developed or reviewed
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MOP Oprocesses				Target					Achieved						Audit Evidence Attached		
Id	Description	Start	End	A	Q1	Q2	Q3	Q4	A	Q1	Q2	Q3	Q4	Rating	Nr. Loaded	Nr. Validated by PPM	Nr. Validated by Coordinator
	Developed SDF/ LUMS																
1.	Develop Terms of Reference for SDF or LUMS development			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Appoint Service Provider			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Develop draft SDF/ LUMS			0	0	0	0	0	0	0	0	0	0	0	0		
4.	Finalising developed draft SDF or LUMS			0	0	0	0	0	0	0	0	0	0	0	0		
	Reviewed SDF/ LUMS																
1.	Develop Terms of Reference for reviewing existing SDF or LUMS			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Draft reviewed existing SDF or LUMS			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Finalising reviewed draft SDF or LUMS			0	0	0	0	0	0	0	0	0	0	0	0		

KPI 2.2.4:

Number of municipalities for which infrastructure operation and maintenance plans are developed or reviewed

MOP Oprocesses				Target					Achieved						Audit Evidence Attached		
Id	Description	Start	End	A	Q1	Q2	Q3	Q4	A	Q1	Q2	Q3	Q4	Rating	Nr. Loaded	Nr. Validated by PPM	Nr. Validated by Coordinator
	Developed O&M Plans																
1.	Develop Terms of Reference for O&M Plan development			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Appoint Service Provider			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Develop draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
4.	Finalising developed draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
	Reviewed O&M Plans																
1.	Develop Terms of Reference for reviewing existing O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
2.	Draft reviewed existing O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		
3.	Finalising reviewed draft O&M Plan			0	0	0	0	0	0	0	0	0	0	0	0		

Supported by



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Letaba House, 1303 Heuwel Avenue, CENTURION, 0046, Pretoria

Cooperative Governance & Traditional Affairs (CoGTA)

REPUBLIC OF SOUTH AFRICA