

MUNICIPAL INFRASTRUCTURE SUPPORT AGENT

Annual Operational Plan for 2020/2021



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA



TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS	3
OFFICIAL SIGN-OFF	4
OUR OPERATIONS	5
1. Programme 1: Administration	5
2. Programme 2: Technical Support Services	15
3. Programme 3: Infrastructure Delivery Management Support	44

Abbreviations and Acronyms

CD	Chief Director
CFO	Chief Financial Officer
CMS	Corporate Management Services
DD	Deputy Director
DEA	Department of Environmental Affairs
DDG	Deputy Director General
DM	District Municipalities
ESSS	Executive Support, Strategy and Systems
FY	Financial Year
IAA	Infrastructure Assessment and Analysis
INEP	Integrated National Electrification Programme
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training
MCDP	Municipal Capacity Development Plan
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
NERSA	National Electricity Regulator of South Africa
O & M	Operation and Maintenance
PMUs	Project Management Office
RMSC	Regional Management Support Contractors
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
TVET	Technical Vocational Education and Training
WCDMP	Water Conservation and Demand Management Plans

Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Municipal Infrastructure Support Agent under the guidance of the Chief Executive Officer, Mr Ntandazo Vimba.
- Takes into account all relevant policies, legislation and other mandates for which the Municipal Infrastructure Support Agent (MISA) is responsible.
- Accurately reflects performance information which MISA will endeavour to achieve as committed to in the Annual Performance Plan for 2020/2021.

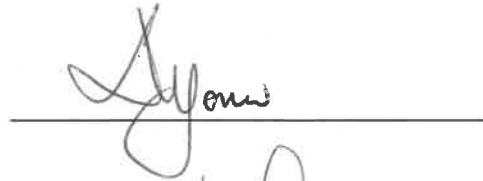
Mr S. Ngobeni

Acting Deputy Director General: TSS



Ms M. Kgomo

Deputy Director General: IDMS



Ms F. Nombembe

Chief Financial Officer



Mr V. Mathada

Chief Director: ESSS



Approved by:

Mr N. Vimba

Chief Executive Officer

Date: 25 MARCH 2020



Our Operations

1. Programme: Administration

1.1 Purpose: The programme ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.

Programme overview: The programme serves as the enabler to the key functions of the organisation.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Corporate Management Services								
Approved communication strategy	Approved communication strategy implemented	Approved communication strategy implemented	Quarterly progress report on approved communication strategy implementation	Quarter 1 - Develop a draft annual communication implementation plan - Send draft plan to communications colleagues for inputs and comments. - Incorporate inputs and comments and send the draft plan to the CD:CMS - Comments and inputs by CD:CMS incorporated into the annual communication plan. - Submit the annual communication implementation plan to the Accounting Officer for approval. - Develop draft progress report	01 April – 30 June 2020	R 7 000.00	Approval by the Accounting Officer	CD: CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				with all quarterly activities included. • Submit draft to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. • Submit final progress report to CD: CMS for approval.				
			Quarterly progress report on the approved communication strategy implementation	<u>Quarter 2</u> • Develop draft progress report with all quarterly activities included. • Submit draft to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. • Submit final progress report to CD: CMS for approval.	01 July – 30 September 2020	R 550 000.00	Appointment of new staff by HRM&D Availability of budget	CD: CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress report on the approved communication strategy implementation	<u>Quarter 3</u> - Develop draft progress report with all quarterly activities included. - Submit draft to CD: CMS for inputs and comments. - Incorporate inputs and comments from CD: CMS into the progress report. - Submit final progress report to CD: CMS for approval.	01 October – 31 December 2020	R 30 000.00	Appointment of new staff by HRM&D Availability of budget	CD: CMS
			Quarterly progress report on the approved communication strategy implementation	<u>Quarter 4</u> - Develop draft progress report with all quarterly activities included. - Submit draft to CD: CMS for inputs and comments. - Incorporate inputs and comments from CD: CMS into the progress report. - Submit final progress report.	01 January – 31 March 2021	R 30 000.00	Appointment of new staff by HRM&D Availability of budget	CD: CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				progress report to CD: CMS for approval.				
Sub-directorate: Risk, Anti-corruption and Integrity Management								
Risk Management Plan	Annual risk management plan implemented	Annual risk management plan implemented	Quarterly progress report on risk management plan implementation	<u>Quarter 1</u> Conduct annual risk assessment and produce the report	01 April – 30 June 2020	None	All Programmes	DD: Risk Management
			Quarterly progress report on risk management plan implementation	<u>Quarter 2</u> Perform quarterly risk monitoring and produce the report	01 July - 30 September 2020	None	All Programmes	DD: Risk Management
			Quarterly progress report on risk management plan implementation	<u>Quarter 3</u> Perform quarterly risk monitoring and produce the report	01 October - 31 December 2020	None	All Programmes	DD: Risk Management
			Quarterly progress report on risk management plan implementation	<u>Quarter 4</u> Perform quarterly risk monitoring and produce the report	01 January - 31 March 2021	None	All Programmes	DD: Risk Management
Directorate: Internal Audit Services								
Internal Audit Plan	Annual internal audit plan implemented	Annual internal audit plan implemented	Quarterly progress report on internal audit	<u>Quarter 1</u> Perform audit services	01 April - 30 June 2020	R 440 398.00	- Finance section - Facilities	Director: Internal Audit Services (IAS)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			plan implementation	- Issue final report - Submit progress report			- section All Programmes Technical Support Services - Technical Skills Services	
			Quarterly progress report on internal audit plan implementation	<u>Quarter 2</u> - Perform audit services - Issue final report - Submit progress report	01 July - 30 September 2020	R 492 603.00	- Finance section Supply Chain Management Facilities - section All Programmes Information Technology	Director: IAS
			Quarterly progress report on internal audit plan implementation	<u>Quarter 3</u> - Perform audit services - Issue final report - Submit progress report	01 October - 31 December 2020	None	Finance section All Programmes	Director: IAS
			Quarterly progress report on internal audit plan implementation	<u>Quarter 4</u> - Perform audit services - Issue final report - Submit progress report	01 January - 31 March 2021	None	Finance section All Programmes Technical Support Services	Director: IAS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Executive Support, Strategy and Systems								
Approved ICT operational plan	Approved ICT operational plan implemented	Approved ICT operational plan implemented	Approved ICT Operational Plan Quarterly progress report on approved ICT operational plan implementation	<u>Quarter 1</u> - Finalise the ICT operational plan and obtain approval from the Accounting Officer. - Compile Q1 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 April - 30 June 2020	None	- Human Resources - Conducive working environment	Director: GICTM
			Quarterly progress report on approved ICT operational plan implementation	<u>Quarter 2</u> Compile Q2 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 July - 30 September 2020	None	- Human Resources - Conducive working environment	Director: GICTM
			Quarterly progress report on approved ICT operational plan implementation	<u>Quarter 3</u> Compile Q3 progress report on the	01 October - 31 December 2020	None	- Human Resources - Conducive	Director: GICTM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			ICT operational plan implementation	implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.			working environment	
			Quarterly progress report on approved ICT operational plan implementation	Quarter 4 Compile Q4 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 January - 31 March 2021	None	- Human Resources - Conducive working environment	Director: GICTM
Sub-programme: Financial Management Services								
Unqualified opinion on the annual financial statements	Achieve unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements	Unqualified audit opinion on annual financial statements 2019/20	Quarter 1 - Capture comparatives and current figures on the National Treasury Template and Caseware Template for Annual Financial Statements in accordance with PFMA, GRAP, Treasury Regulations - Compile and	01 April - 30 June 2020	None	Finance employees and All Programmes	CFO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				check the working paper file. Submit Unaudited Annual Financial Statements to Auditor General and National Treasury by end June				
			Unqualified audit opinion on annual financial statements 2019/20	Quarter 2 - Adjust AFS after audit as per Auditor General's recommendations. - Submit Audited Annual Financial Statements to Auditor General and National Treasury by end August	01 July – 3 August 2020	None	Finance employees	CFO
			Financial year end closure	Quarter 4 Capturing of year-end balances and printing of year-end reports.	01 March - 31 March 2020	None	Finance employees	CFO
Approved procurement plan	Approved procurement plan implemented	Approved procurement plan implemented	Quarterly progress report on approved procurement plan implementation	Quarter 1 Procurement plan approved and submitted to National Treasury by 31 May this financial year.	01 April - 30 June 2020	Budget as per approved procurement plan	- Supply Chain Management - All Programmes	Director: Supply Chain and Asset Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress report on approved procurement plan implementation	Quarter 2 Implementation of the approved procurement plan	01 July - 30 September 2020	Budget as per approved procurement plan	- Supply Chain Management Programmes - All Programmes	Director: Supply Chain and Asset Management
			Quarterly progress report on approved procurement plan implementation	Quarter 3 Implementation of the approved procurement plan	01 October - 31 December 2020	Budget as per approved procurement plan	- Supply Chain Management Programmes - All Programmes	Director: Supply Chain and Asset Management
			Quarterly progress report on approved procurement plan implementation	Quarter 4 Implementation of the approved procurement plan	01 January - 31 March 2021	Budget as per approved procurement plan	- Supply Chain Management Programmes - All Programmes	Director: Supply Chain and Asset Management
			Quarterly progress report on approved procurement plan implementation					

2. Programme: Technical Support Services

2.1 Purpose: The purpose of the programme to enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance. Its main focus is to manage the provision of technical support and capabilities to enhance the management of municipal infrastructure support programmes by:

- Providing assistance to selected municipalities in conducting infrastructure assessment and analysis; and
- Providing technical support and expertise to enable the delivery, planning, maintenance and land use management services in collaboration with relevant stakeholders; and coordinating the development of technical skills to support the delivery of municipal infrastructure programmes.

Programme overview: The Programme coordinates 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; and coordinate the development of technical skills to support the delivery of municipal infrastructure support programmes.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Infrastructure Delivery, Maintenance and Stakeholders Coordination								
Municipal Water Conservation or Demand Management (WC/WDM) strategies implemented	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented	10	Quarterly progress reports	Quarter 1 - Analysis of the existing WC/WDM Plans and allocated budgets. - Make recommendations to Municipalities on key projects that can be implemented, provided that budgets are available. - Assist Municipalities with the development of Project Plans, once key projects have been identified. - Prepare quarterly progress reports	01 April – 30 June 2020	Internal Resources	- Approval & transfer of funding to municipal account from National Treasury/DWS. - Availability of capacity to implement the project. - Procurement timeframes (availability of committee members). - Political support - Communal support.	CD: IDMSC
			Quarterly progress reports	Quarter 2 - Monitor progress on the Implementation of the WC/WDM Plan. - Provide Technical/Project management advice during implementation of projects. - Undertaking conditional assessment and visual inspections on projects.	01 July – 30 September 2020	Internal Resources	- Approval of funding for projects related to WCDMP - Adherence to procurement timeframes by municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Prepare quarterly progress reports				
			Quarterly progress reports	Quarter 3 - Monitor progress on the Implementation of the WC/WDM Plan. - Provide Technical/Project management advice during implementation of projects. - Undertaking conditional assessment and visual inspections on projects. - Prepare quarterly progress reports	01 October – 31 December 2020	Internal Resources	- Approval of funding for projects related to WCDMP - Adherence to procurement timeframes by municipality	CD: IDMSC
		10		Quarter 4 - Monitor progress on the Implementation of the WC/WDM Plan. - Provide Technical/Project management advice during implementation of projects. - Undertaking conditional assessment and visual inspections on projects. - Prepare Annual reports on 10 WC/WDM Strategies implemented	01 January – 31 March 2021	Internal Resources	- Approval of funding for projects related to WCDMP - Adherence to procurement timeframes by municipality	CD: IDMSC
Districts with implemented infrastructure	Number of Operations and	30	Analysis of the O&M plans	Quarter 1 Analysis of the existing O&M Plans and the available budgets for O&M.	01 April – 30 June 2020	Internal Resources	Approval of budget for O&M by the	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Operations and Maintenance Plans	Maintenance plans implemented in districts			- Assist Municipalities with the development of O&M Plans and recommendations on allocating appropriate O&M budgets against the developed O&M Plans. - Make recommendations to Municipalities on key projects and/or actions that can be implemented.			municipality Technical capacity to undertake O&M activities on the ground.	
			10 Quarterly progress reports	Quarter 2 - Provide Technical/Project management advice during implementation of O&M projects/activities. - Monitor progress on the Implementation of O&M Plans and Site Meetings - Prepare quarterly progress reports on 10 O&M plans implemented	01 July – 30 September 2020	Internal Resources	- Approval of budget for O&M by the municipality - Technical capacity to undertake O&M activities on the ground.	CD: IDMSC
			10 Quarterly progress reports	Quarter 3 - Provide Technical/Project management advice during implementation of O&M projects/activities. - Monitor progress on the Implementation of O&M Plans and Site Meetings - Prepare quarterly progress	01 October – 31 December 2020	Internal Resources	- Approval of budget for O&M by the municipality - Technical capacity to undertake O&M activities on the ground.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			10 Quarterly progress reports	reports on 10 O&M plans implemented Quarter 4 • Provide Technical/Project management advice during implementation of O&M projects/activities. • Monitor progress on the Implementation of O&M Plans and Site Meetings • Prepare annual progress reports on 10 O&M plans implemented	01 January – 31 March 2021	Internal Resources	• Approval of budget for O&M by the municipality • Technical capacity to undertake O&M activities on the ground.	CD: IDMSC
Districts with improved spending on MIG	Number of districts supported to improve spending on MIG to at least 90%	44	66% of selected MIG municipalities receiving 90% of MIG allocation from 2019/20 Municipal FY Quarterly progress reports	Quarter 1 • Support the Municipalities with Project planning for new projects to be implemented in 2020/21 Municipal FY. • Provide Technical/Project management advice during implementation of projects implemented in the 2019/20 Municipal FY. • Undertake condition assessment and visual inspections on projects implemented in the 2019/20 Municipal FY. • Prepare Annual Expenditure Reports for 2019/20 Municipal FY. • Prepare quarterly Progress	01 April – 30 June 2020	Internal Resources	• Adherence to procurement timeframes (availability of bid committee members for meetings). • Timeous availability of MIG DORA monthly reports • Management of interference by Local Business Forums during implementation of projects. • Cooperation from	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Reports for support rendered on projects to be implemented in 2020/21 Municipal FY.			municipalities on cost reimbursement exercise for MIG projects.	
			Quarterly progress reports on MIG spending	<u>Quarter 2</u> - Provide Technical/Project management support and advice during implementation of projects. - Undertake condition assessment and visual inspections on projects. - Prepare quarterly progress reports	01 July – 30 September 2020	Internal Resources	- Adherence to procurement timeframes (availability of bid committee members for meetings). - Timeous availability of MIG DORA monthly reports - Management of interference by Local Business Forums during implementation of projects. - Cooperation from municipalities on cost reimbursement exercise for MIG projects.	CD: IDMSC
			70% of selected	<u>Quarter 3</u>	01 October –	Internal	Adherence to	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			MIG municipalities spending at least 40% of MIG allocation from 2020/21 Municipal FY Quarterly Progress Reports	• Provide Technical/Project management support and advice during implementation of projects. • Undertake condition assessment and visual inspections on projects. • Prepare Mid-Year Expenditure Reports for 2020/21 Municipal FY. • Prepare quarterly Progress Reports for support rendered on projects implemented in 2020/21 Municipal FY.	31 December 2020	Resources	• procurement timeframes (availability of bid committee members for meetings). • Timeous availability of MIG DORA monthly reports • Management of interference by Local Business Forums during implementation of projects. • Cooperation from municipalities on cost reimbursement exercise for MIG projects.	
			Quarterly Progress Reports	Quarter 4 • Provide Technical/Project management advice during implementation of projects. • Undertake condition assessment and visual inspections on projects. • Prepare annual Progress Reports for support	01 January – 31 March 2021	Internal Resources	• Adherence to procurement timeframes (availability of bid committee members for meetings). • Timeous availability of	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				rendered on projects implemented in 2020/21 Municipal FY			MIG DORA monthly reports - Management of interference by Local Business Forums during implementation of projects. - Cooperation from municipalities on cost reimbursement exercise for MIG projects.	
Districts supported with the implementation of district-wide infrastructure plans	Number of districts with implemented district-wide infrastructure plans	23	Quarterly Progress Reports	<u>Quarter 1</u> - Assessment of districts where infrastructure plans are in place and the status of the plans. - Analysis of the existing Municipal infrastructure plans and Identify Key Projects and assessment of alignment with available Municipal Budgets. - Make recommendations to Municipalities on key projects that can be implemented, provided that budgets are available. - Assist Municipalities with	01 April – 30 June 2020	Internal Resources	- Cooperation of the municipality and relevant sector departments - Availability of municipality sector plans - Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				the development of Project Preparation once key projects have been identified. - Identify where Infrastructure Plans require updates. - Prepare quarterly progress reports.				
			Quarterly Progress Reports	Quarter 2 - Provide Technical/Project management support and advice during implementation of projects. - Undertake condition assessment and visual inspections on projects. - Update existing District Wide Infrastructure Plans, which require review. - Prepare quarterly progress reports	01 July – 30 September 2020	Internal Resources	- Cooperation of the municipality and relevant sector departments - Availability of municipality sector plans - Budget allocation by the Municipality	CD: IDMSC
			Quarterly Progress Reports	Quarter 3 - Provide Technical/Project management support and advice during implementation of projects. - Undertake condition assessment and visual inspections on projects. - Update existing District	01 October – 31 December 2020	Internal Resources	- Cooperation of the municipality and relevant sector departments - Availability of municipality sector plans - Budget	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Wide Infrastructure Plans, which require review. Prepare quarterly progress reports			allocation by the Municipality	
			23 Approved Development of District Wide Infrastructure Plan and Quarterly Progress Reports	Quarter 4 - Provide Technical/Project management support and advice during implementation of projects. - Undertake condition assessment and visual inspections on projects. - Prepare annual progress reports	01 January – 31 March 2021	Internal Resources	- Cooperation of the municipality and relevant sector departments - Availability of municipality sector plans - Budget allocation by the Municipality	CD: IDMSC
Implemented SPLUMA compliant municipal spatial plans, Spatial Development Framework (SDF's) and Land Use Schemes in districts	Number of SPLUMA Compliant municipal spatial plans, SDF's and land-use schemes implemented in districts	30	Quarterly Progress reports	Quarter 1 - Assessment of districts where SPLUMA Compliant spatial plans and functional Planning Tribunals are in place. - Analysis of the status of existing Municipal spatial plans and the functionality of the Planning Tribunals. - Develop Draft By-Laws and policies to implement the SPLUMA compliant municipal spatial plans and	01 April – 30 June 2020	Internal Resources	Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				land use schemes • Undertake status quo analysis on identified plans e.g. Urban Design Precinct Plan, LED strategy, Housing Policy, etc - • Prepare quarterly progress reports				
			Quarterly Progress reports	Quarter 2 • Undertake Consultation and Public Participation Processes on By-Laws and policies. • Finalisation of Draft By-Laws and policies to implement the SPLUMA compliant municipal spatial plans and land use schemes. • Develop Draft plans e.g. Design Precinct Plan, LED strategy, Housing Policy, etc. • Prepare quarterly progress reports	01 July – 30 September 2020	Internal Resources	• Budget allocation by the Municipality	CD: IDMSC
			Quarterly Progress reports	Quarter 3 • Undertake Consultation Process and Public Participation on Draft plans e.g. Design Precinct Plan, LED strategy, Housing	01 October – 31 December 2020	Internal Resources	• Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Policy, etc - Finalization of Draft plans e.g. Design Precinct Plan, LED strategy, Housing Policy, etc. - Provide Technical support and advice during implementation of By-Laws and Spatial Plans - Prepare quarterly progress reports				
			30 Quarterly Progress reports	<u>Quarter 4</u> - Provide Technical support and advice during implementation of By-Laws and Spatial Plans. - Prepare annual progress reports	01 January – 31 March 2021	Internal Resources	Budget allocation by the Municipality	CD: IDMSC
Districts with increased household access to reliable water services	Number of districts with implemented standard operating procedures for reliable water services	10	10 Quarterly Progress reports	<u>Quarter 1</u> Training of MISA District Teams on MISA developed Standard Operating Procedures for reliable water services.	01 April – 30 June 2020	Internal Resources	Cooperation by the municipality to implement the standard operating procedures	CD: IDMSC
			10 Quarterly Progress reports	<u>Quarter 2</u> - Support the implementation of the standard operating procedures in Municipalities. - Prepare Quarterly progress	01 July – 30 September 2020	Internal Resources	Cooperation by the municipality to implement the standard operating	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				reports on the implementation of the standard operating procedures			procedures	
		10 Quarterly Progress reports		<u>Quarter 3</u> - Support the implementation of the standard operating procedures in Municipalities. - Prepare Quarterly progress reports on the implementation of the standard operating procedures	01 October – 31 December 2020	Internal Resources	Cooperation by the municipality to implement the standard operating procedures	CD: IDMSC
		10 Quarterly Progress reports		<u>Quarter 4</u> - Support the implementation of the standard operating procedures - Prepare Annual reports on the implementation of the standard operating procedures	01 January – 31 March 2021	Internal Resources	Cooperation by the municipality to implement the standard operating procedures	CD: IDMSC
Districts with increased household access to sanitation services	Number of districts with implemented standard operating procedures for improved households	10	10 Quarterly Progress reports	<u>Quarter 1</u> Training of MISA District Teams on MISA developed Standard Operating Procedures for improved household access to sanitation services.	01 April – 30 June 2020	Internal Resources	- Cooperation by the municipality to implement the standard operating procedures - MISA Support the municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	access to sanitation services						to implement strategies that will increase access to reliable water services.	
		10 Quarterly Progress reports	<u>Quarter 2</u> - Support the implementation of the standard operating procedures in Municipalities - Prepare Quarterly reports on the implementation of the standard operating procedures	01 July – 30 September 2020	Internal Resources	- Cooperation by the municipality to implement the standard operating procedures - MISA Support the municipality to implement strategies that will increase access to reliable water services.	CD: IDMSC	
		10 Quarterly Progress reports	<u>Quarter 3</u> - Support the implementation of the standard operating procedures in Municipalities. - Prepare Quarterly reports on the implementation of the standard operating procedures	01 October – 31 December 2020	Internal Resources	- Cooperation by the municipality to implement the standard operating procedures - MISA Support the municipality to implement strategies that will increase access to	CD: IDMSC	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							reliable water services.	
			10 Quarterly Progress reports	Quarter 4 - Support the implementation of the standard operating procedures in Municipalities. - Prepare Annual reports on the implementation of the standard operating procedures	01 January – 31 March 2021	Internal Resources	- Cooperation by the municipality to implement the standard operating procedures - MISA Support the municipality to implement strategies that will increase access to reliable water services.	CD: IDMSC
Districts with reduced waste disposal to landfill sites	Number of districts supported to implement Integrated Waste Management (IWM) plans	10	Quarterly progress reports	Quarter 1 - Assessment of districts where Integrated Waste Management Plans are in place and the status of the plans. - Analysis of the existing Municipal IWMPs and Identify Key Projects and assessment of alignment with available Municipal Budgets. - Make recommendations to Municipalities on key	01 April – 30 June 2020	Internal Resources	Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				projects that can be implemented, provided that budgets are available. - Assist Municipalities with the development of Project Preparation once key projects have been identified. - Identify where existing IWMPs require updates. - Prepare quarterly progress reports.				
			Quarterly progress reports	Quarter 2 - Provide Technical/Project management support and advice during implementation of Integrated Waste Management activities/projects. - Update existing IWMPs, which require review/update. - Prepare quarterly progress reports	01 July – 30 September 2020	Internal Resources	Budget allocation by the Municipality	CD: IDMSC
			Quarterly progress reports	Quarter 3 Provide Technical/Project management support and advice during implementation of	01 October – 31 December 2020	Internal Resources	Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Integrated Waste Management activities/projects. Prepare quarterly progress reports				
			10 reports on districts supported to implement Integrated Waste Management (IWM) plans	Quarter 4 - Provide Technical/Project management support and advice during implementation of Integrated Waste Management activities/projects. - Prepare annual progress reports.	01 January – 31 March 2021	Internal Resources	Budget allocation by the Municipality	CD: IDMSC
Districts with increased households' access to reliable electricity services	Number of districts supported with implementation of a performance monitoring strategy and electricity supply management strategies	8	Progress Reports	Quarter 1 - Engage NERSA and/or DEA for buy in to the network-reporting tool. - Engage LM's for the buy in on the performance reporting - Investigate suitability and effectiveness of the operation & maintenance plans. - Benchmark, analysis and modelling of development rates - Develop the INEP business plan. - Develop energy efficiency	01 April – 30 June 2020	Internal Resources	- NERSA and Municipal buy in and support - Access to available operation & maintenance plans - Guidelines and legislation - Capacity in the municipalities and INEP budget - DATA availability	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				strategy. - Investigate suitable operation & maintenance plans. - Develop suitable cost of supply strategy. - Prepare quarterly progress reports.				
			Progress Reports	<u>Quarter 2</u> - Develop suitable network performance reporting tool - Monitor the implementation of INEP projects - Develop operations and maintenance strategy. - Prepare quarterly progress reports.	01 July – 30 September 2020	Internal Resources	- Municipal support and funding - Guidelines and legislation - Capacity in the municipalities and INEP budget - DATA availability	CD: IDMSC
			Progress Reports	<u>Quarter 3</u> - Implement the network performance reporting strategy. - Assist with identified shortfalls on maintenance funding through the development of Business Plans. - Benchmark, analysis and modelling of development rates - Monitor the implementation	01 October – 31 December 2020	MISA funded in-house resource	- Municipal support and funding - Guidelines and legislation - Capacity in the municipalities and INEP budget - DATA availability	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				- of INEP projects - Prepare quarterly progress reports				
			Progress Reports	Quarter 4 - Implement the network performance reporting strategy. - Prepare annual reports	01 January – 31 March 2021	Budget allocation by the Municipality	- Municipal support and funding - Guidelines and legislation - Capacity in the municipalities and INEP budget - DATA availability	CD: IDMSC
Sub-programme: Technical Skills								
Youth enrolled in the MISA Apprenticeship Programme	Number of youth enrolled in the MISA Apprenticeship Programme	100	-	Quarter 1 - Facilitate trade testing of 5 Apprentices - Monitoring and management of the Apprenticeship Programme	1 April - 30 June 2020	R 930 000.00	- Technical Skills Officials, MISA provincial officials - TVET Colleges and other Skills Development Facilitator	Director: Training and Development
			-	Quarter 2 - Facilitate off the job training of 50 Apprentices - Monitoring and management of 100 Apprenticeship Programme	1 July - 30 September 2020	R6 905 000.00	- Technical Skills Officials - MISA provincial officials - TVET Colleges and other Skills Development	Director: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Youth enrolled in the MISA Experiential Learning Programme	Number of youth enrolled in the MISA Experiential Learning Programme	70	-	Quarter 3 - Facilitate off the job training of 75 Apprentices - Monitoring and management of 100 Apprenticeship Programme	1 October - 31 December 2020	R7 557 500.00	Facilitator - Technical Skills Officials - MISA provincial officials - TVET Colleges and other Skills Development Facilitator	Director: Training and Development
			100	Quarter 4 - Facilitate off the job training of 100 Apprentices - Monitoring and management of 100 Apprenticeship Programme	1 January - 31 March 2021	R9 710 000.00	- Technical Skills Officials, - MISA provincial officials - TVET Colleges other Skills Development Facilitator	Director: Training and Development
			-	Quarter 1 - Monitoring and Management of the Experiential learning programme - Recruitment of learners	1 April - 30 June 2020	R608 000.00	- Technical Skills Officials - Human Resource Directorate, - MISA provincial officials - Budget	D: Training and Development
			-	Quarter 2 - Monitoring and Management of the Experiential learning programme - Placement of learners in host municipalities	1 July - 30 September 2020	R1 260 000.00	- Technical Skills Officials - Human Resource Directorate, - MISA provincial	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Youth enrolled in the MISA Young Graduate Programme	Number of youth enrolled in the MISA Young Graduate Programme	150	-	Quarter 3 Monitoring and Management of the Experiential learning programme	1 October - 31 December 2020	R840 000.00	- officials - Budget - Technical Skills Officials - MISA provincial officials	D: Training and Development
				Quarter 4 Monitoring and Management of the Experiential learning programme	1 January - 31 March 2021	R840 000.00	- Technical Skills Officials - MISA provincial officials	D: Training and Development
				Quarter 1 Monitoring and Management of the Young Graduates programme	1 April - 30 June 2020	R5 690 000.00	- Technical Skills Officials - Human Resource Directorate, - MISA provincial officials - Host municipalities - Budget	D: Training and Development
				Quarter 2 - Monitoring and Management of the Young Graduates programme - Placement of candidates in host municipalities - Recruitment of Candidates	1 July - 30 September 2020	R10 430 000.00	- Technical Skills Officials - Human Resource Directorate, - MISA provincial officials - Mentoring Service Provider - Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							Host municipalities	
			-	<u>Quarter 3</u> Monitoring and Management of the Young Graduates programme	1 October - 31 December 2020	R8 640 000.00	- Technical Officials - MISA provincial officials - Mentoring Service Provider	D: Training and Development
			150	<u>Quarter 4</u> Monitoring and Management of the Young Graduates programme	1 January - 31 March 2021	R8 640 000.00	- Technical Officials - MISA provincial officials	D: Training and Development
Youth awarded MISA bursaries to study towards technical qualifications relevant to local government infrastructure management	Number of youth awarded MISA bursaries to study towards technical qualifications relevant to local government infrastructure management	75	-	<u>Quarter 1</u> Monitoring and Management of the MISA bursary programme	1 April - 30 June 2020	R1 400 000.00	- Technical Officials - LGSETA	D: Recruitment Support
			-	<u>Quarter 2</u> Monitoring and Management of the MISA bursary programme	1 July - 30 September 2020	R1 400 000.00	- Technical Officials - LGSETA	D: Recruitment Support
			-	<u>Quarter 3</u> Monitoring and Management of the MISA bursary programme	1 October - 31 December 2020	R1 400 000.00	- Technical Officials - LGSETA	D: Recruitment Support
			75	<u>Quarter 4</u> Close –out report to monitor MISA bursary programme	1 January - 31 March 2021	R1 400 000.00	- Technical Officials - LGSETA	D: Recruitment Support
Artisans placed in municipalities	Number of artisans placed in	20	-	<u>Quarter 1</u> Selection of participating municipalities	1 April - 30 June 2020	-	- Technical Officials - MISA provincial	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	municipalities						- officials - Municipalities - Budget	
		-		Quarter 2 Recruitment of Artisans	1 July - 30 September 2020	R200 000.00	- Technical Skills officials - MISA provincial officials - Human Resource Directorate - Municipalities - Budget	D: Training and Development
		-		Quarter 3 - Appointment and placement of Artisans in participating municipalities - Monitoring and management of the Artisan Placement programme	1 October - 31 December 2020	-	- Technical Skills officials - MISA provincial officials - Human Resource Directorate - Municipalities - Budget	D: Training and Development
		20		Quarter 4 Monitoring and management of the Artisan Placement programme	1 January - 31 March 2021	R1 352 000.00	- Technical Skills officials - MISA provincial officials - Budget	D: Training and Development
Water and wastewater process controllers placed in municipalities	Number of water and wastewater process controllers placed in	50	-	Quarter 1 Selection of participating municipalities	1 April - 30 June 2020	-	- Technical Skills officials - MISA provincial officials - Municipalities - Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	municipalities		-	<u>Quarter 2</u> Recruitment of Water and Wastewater Process Controllers	1 July - 30 September 2020	R200 000.00	- Technical Skills officials - MISA provincial officials - Human Resource Directorate - Municipalities - Budget	D: Training and Development
			-	<u>Quarter 3</u> - Recruitment and Placement of Water and Wastewater Process controllers in participating municipalities - Monitoring and management of the Water and Wastewater Process Controllers Placement programme	1 October - 31 December 2020	-	- Technical Skills officials - MISA provincial officials - Human Resource Directorate - Municipalities - Budget	D: Training and Development
			50	<u>Quarter 4</u> Monitoring and management of the Water and Wastewater Process Controllers Placement programme	1 January - 31 March 2021	R1 924 973.00	- Technical Skills officials - MISA provincial officials - Budget	D: Training and Development
Municipal officials trained in	Number of municipal officials trained	250	50	<u>Quarter 1</u> Facilitation and management of training	1 April - 30 June 2020	R275 000.00	- Technical Skills Officials - Training	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
municipal infrastructure management	in municipal infrastructure management		100	sessions			- Providers - Municipalities	
				Quarter 2 Facilitation and management of training sessions	1 July - 30 September 2020	R550 000.00	- Technical Officials - Training Providers - Municipalities	D: Training and Development
				Quarter 3 Facilitation and management of training sessions	1 October - 31 December 2020	R275 000.000	- Technical Officials - Training Providers - Municipalities	D: Training and Development
				Quarter 4 Facilitation and management of training sessions	1 January - 31 March 2021	R275 000.00	- Technical Officials - Training Providers - Municipalities	D: Training and Development
Municipal officials capacitated through recognition of prior learning programmes	Number of municipal officials capacitated through recognition of prior learning programmes	100	-	Quarter 1 - Facilitate and coordinate the enrolment of municipal officials into the RPL programme - Monitoring and management of the RPL Programme	1 April - 30 June 2020	-	- Technical Officials - Training Providers - Municipalities	D: Training and Development
				Quarter 2 Facilitate and coordinate the enrolment of municipal officials into the RPL	1 July - 30 September 2020	-	- Technical Officials - Training Providers	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				programme and management of the RPL Programme			Municipalities	
		-		Quarter 3 Monitoring and management of the RPL Programme	1 October - 31 December 2020	-	- Technical Skills Officials - Training Providers - Municipalities	D: Training and Development
		100		Quarter 4 Monitoring and management of the RPL Programme	1 January - 31 March 2021	-	- Technical Skills Officials - Training Providers - Municipalities	D: Training and Development
Municipal capacity development plans implemented	Number of municipal capacity development plans implemented	15	15	Quarter 1 - Finalising compilation of the 8 MCDP's - Implementation of 15 MCDP's	1 April - 30 June 2020	R 2 000 000.00	- Technical Skills Officials - MISA provincial officials - Provincial Cogta - Municipalities - Service Provider	D: Training and Development
		15	15	Quarter 2 - Implementation of 15 MCDP's - Progress report	1 July - 30 September 2020	R 500 000.00	- Technical Skills Officials - MISA provincial officials - Provincial Cogta - Municipalities	D: Training and Development
		15	15	Quarter 3 Implementation of 15	1 October - 31	R 500 000.00	Technical Skills Officials	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				MCDP's • Progress report	December 2020		- MISA provincial officials - Provincial Cogta - Municipalities	
		15		Quarter 4 • Implementation of MCDP's • Progress report	1 January - 31 March 2021	R500 000.00	- Technical Skills Officials - MISA provincial officials - Provincial Cogta - Municipalities	D: Training and Development
Sub-programme: Infrastructure Assessment and Analysis								
Districts with implemented Regional Management Support Contract (RMSC) Programme	Number of districts supported with implementation of the Regional Management Support Contract (RMSC) programme	3	Progress Reports	Quarter 1 • Support the Implementation of Turnaround Strategy and Action Plan in Amathole DM, Sekhukhune DM and OR Tambo DM	1 April - 30 June 2020	RMSC budget	- Cooperation by the municipality to implement the Action Plan. - Remaining available Budget	CD: IAA
			Progress Reports	Quarter 2 • Support the Implementation of Turnaround Strategy and Action Plan in Amathole DM, Sekhukhune DM and OR Tambo DM	1 July - 30 September 2020	RMSC budget	- Cooperation by the municipality to implement the Action Plan. - Remaining available Budget	CD: IAA and Director IA
			Progress Reports	Quarter 3 • Support the Implementation of Turnaround Strategy and	1 October - 31 December 2020	RMSC budget	Cooperation by the municipality to implement the Action Plan.	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Action Plan in Amathole DM, Sekhukhune DM and OR Tambo DM Compile draft close-out report			Remaining available Budget	
			Progress Reports	<u>Quarter 4</u> Compile Final Close-Out Report	1 January - 31 March 2021	RMSC budget	- Cooperation by the municipality to implement the Action Plan. - Remaining available Budget	CD: IAA
Districts with implemented infrastructure inspectorate's assessment reports	Number of Districts supported with the compilation and implementation of infrastructure functionality assessment reports	10	-	<u>Quarter 1</u> - Assessment of districts where Infrastructure Assessments have been conducted and the status of the existing Assessments. - Analysis of the existing Infrastructure functionality Assessments. - Develop revised framework for the Infrastructure Report Card.	1 April - 30 June 2020	Internal MISA resources	Availability of MISA provincial resources	CD: IAA
			3	<u>Quarter 2</u> - Conduct Infrastructure Assessments in 3 selected Districts - Compile Assessment	1 July - 30 September 2020	Internal MISA resources	Availability of MISA provincial resources	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Reports.				
			3	Quarter 3 - Conduct functionality Assessments in 3 selected Districts - Compile Assessment Reports.	1 October - 31 December 2020	Internal MISA resources	Availability of MISA provincial resources	CD: IAA and Director IAA
			4	Quarter 4 - Conduct functionality Assessments in 4 selected Districts - Compile Assessment Reports.	1 January - 31 March 2021	Internal MISA resources	Availability of MISA provincial resources	CD: IAA

3. Programme: Infrastructure Delivery and Management Support

3.1 Purpose: The purpose of the programme is to support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.

Programme Overview: The programme's objective is to support the delivery of municipal infrastructure projects in an effective and efficient manner as well as providing infrastructure financing, procurement and contract management guidance and support to municipalities.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Framework Contracts and Infrastructure Procurement								
Districts implementing IDMS and Framework Contracts	Number of districts implementing IDMS	5	5	Quarter 1 - Engagement with identified municipalities to be supported with implementation of IDMS. - Conduct IDMS maturity assessment of the supported municipality. - Conduct IDMS competency assessment of municipal officials in RRM. - Engagement with officials that are key in municipal infrastructure delivery value chain.	01 April – 30 June 2020	Internal Resources	- Buy-in from municipalities. - Support from municipal Project Management Units (PMUs) and Technical Department.	CD: Framework Contracts and Infrastructure Procurement
				Quarter 2 - Develop Training Tools and frameworks - Conduct high-level IDMS training for the identified municipalities - Identify and prioritize IDMS 3 control points that are critical to the municipality for IDMS implementation.	01 July – 30 September 2020	Internal Resources	Collaboration and support from PMUs and Technical Departments	CD: Framework Contracts and Infrastructure Procurement
				Quarter 3 Train the responsible municipal official (s) in the RRM on development of control point deliverables using IDMS control point templates.	01 October - 31 December 2020	Internal Resources	- Availability of municipal officials to be trained. - Availability of MISA engineers	CD: Framework Contracts and Infrastructure Procurement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of districts supported to use framework contracts	15	5				to provide mentoring support to the municipal officials.	
				Quarter 4 Train the responsible municipal official (s) in the RRM on development of control point deliverables using IDMS control point templates.	01 January - 31 March 2021	Internal Resources	- Availability of municipal officials to be trained. - Availability of MISA engineers to provide mentoring support to the municipal officials.	CD: Framework Contracts and Infrastructure Procurement
				Quarter 1 - Train municipalities on framework contracts. - Identify and engagements with municipalities that are underspending in MIG and other municipal grants.	01 April – 30 June 2020	Internal Resources	- Buy-in from municipality. - Availability of projects to be implemented. - Availability and capacity of framework contractors to implement the project.	CD: Framework Contracts and Infrastructure Procurement
			4	Quarter 2 - Train municipalities on framework contracts. - Identify municipalities that are underspending in MIG and other	01 July - 30 September 2020	Internal Resources	- Buy-in from municipality. - Availability of projects to be implemented.	CD: Framework Contracts and Infrastructure Procurement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				municipal grants.			Availability and capacity of framework contractors to implement the project.	
			4	Quarter 3 - Train municipalities on framework contracts. - Identify municipalities that are underspending in MIG and other municipal grants.	01 October - 31 December 2020	Internal Resources	- Buy-in from municipality. - Availability of projects to be implemented. - Availability and capacity of framework contractors to implement the project.	CD: Framework Contracts and Infrastructure Procurement
			4	Quarter 4 - Train municipalities on framework contracts. - Identify municipalities that are underspending in MIG and other municipal grants.	01 January - 31 March 2021	Internal Resources	Buy-in from municipality	CD: Framework Contracts and Infrastructure Procurement
Sub-programme: Project Management								
Feasibility studies to address misalignment of bulk water and	Number of feasibility studies conducted to address misalignment	6	-	Quarter 1 Engagements with municipalities and SCM processes and advertisements	01 April – 30 June 2020	Internal Resources	- Access of information and buy in from municipalities - Engagements with DWS	DDG: IDMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
reticulation conducted in prioritised WSAs	of bulk water and reticulation in prioritised WSAs		Progress Reports	Quarter 2 - Appointment of service providers - Inception Report and Project Implementation Plan - Engagements with municipalities and DWS	01 July - 30 September 2020	Internal Resources	- Access of information buy in from municipalities - Engagements with DWS	DDG: IDMS
			Progress Reports	Quarter 3 - Conduct and investigation and compile status quo report - Visiting of municipalities to collect information and reporting	01 October - 31 December 2020	Internal Resources	- Access of information buy in from municipalities - Engagements with DWS	DDG: IDMS
			Approved final feasibility studies	Quarter 4 Compile six final feasibility studies reports	01 January - 31 March 2021	Internal Resources	Approval of feasibility studies	DDG: IDMS
Subprogramme: Infrastructure Financing								
Municipalities accessing private sector funding for infrastructure development through the Private sector Participation model (PSP model)	Number of municipalities supported to access private sector funding to implement infrastructure projects through the PSP model	10	Awareness campaigns and road shows	Quarter 1 - Finalise priority municipality profiles - Draft schedule for roadshows - Engage with municipalities and other stakeholders	01 April – 30 June 2020	Internal Resources	Securing meetings with municipalities and other stakeholders	DDG: IDMS
			3	Quarter 2 - Engagements with municipalities and other stakeholders - Identification and engagements with potential funders	01 July - 30 September 2020	Internal Resources	- Buy in from municipalities - Engagements with potential funders	DDG: IDMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Improved infrastructure investment in municipalities supported with the packaging bankable projects	Number of districts supported with implementation of long term infrastructure investment plans	5	3	<u>Quarter 3</u> - Ongoing engagements - Develop progress report	01 October - 31 December 2020	Internal Resources	- Buy in from municipalities - Engagements with potential funders	DDG: IDMS
			4	<u>Quarter 4</u> - Ongoing engagements - Develop progress report	01 January - 31 March 2021	Internal Resources	Buy in from municipalities	DDG: IDMS
			Progress Report	<u>Quarter 1</u> - Identification and engagement with municipalities that require support - Workshops with municipalities - Collate progress reports	01 April – 30 June 2020	Internal Resources	Engagements with municipalities	DDG: IDMS
			Progress Report	<u>Quarter 2</u> - Identification and engagement with municipalities that require support - Workshops with municipalities - Collate progress reports	01 July - 30 September 2020	Internal Resources	Buy in from municipalities	DDG: IDMS
Municipal infrastructure projects plans to access	Number of municipalities supported to prepare	5	Progress Report	<u>Quarter 3</u> - Identification and engagement with municipalities that require support - Workshops with municipalities - Collate progress reports	01 October - 31 December 2020	Internal Resources	Buy in from municipalities	DDG: IDMS
			5	<u>Quarter 4</u> Develop final progress report	01 January - 31 March 2021	Internal Resources	Buy in from municipalities	DDG: IDMS
			Progress Report	<u>Quarter 1</u> Identification and engagement with municipalities that have projects that require funding	01 April – 30 June 2020	Internal Resources	- Buy in from municipalities - Engagements with other sector	DDG: IDMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
funding earmarked for climate change mitigation and adaptation	municipal infrastructure project plans to access funding earmarked for climate change mitigation and adaptation			- Workshops with other sector departments - Collate progress reports			departments and stakeholders	
			Progress Report	<u>Quarter 2</u> - Workshops with departments and stakeholders - Engagements with potential funders - Collate progress reports	01 July - 30 September 2020	Internal Resources	- Buy in from municipalities - Engagements with other sector departments and stakeholders	DDG: IDMS
			Progress Report	<u>Quarter 3</u> - Workshops with departments and stakeholders - Engagements with potential funders on funding requirements - Engagements with municipalities - Collate progress reports	01 October - 31 December 2020	Internal Resources	- Buy in from municipalities - Engagements with other sector departments and stakeholders	DDG: IDMS
			5	<u>Quarter 4</u> - Workshops with departments and stakeholders - Draft agreement between municipalities and funders - Develop final progress report	01 January - 31 March 2021	Internal Resources	- Buy in from municipalities - Engagements with other sector departments and stakeholders	DDG: IDMS