MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

Annual Operational Plan for 2022/2023

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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 **Mr. N. Vimba**, **Chief Executive Officer**.
- Takes into account all relevant policies, legislation and other mandates for which the Municipal Infrastructure Support Agent is responsible.
- Accurately reflects performance information, which MISA will endeavour to achieve as committed to in the Annual Performance Plan for 2022/2023.

Ms. M. Kgomo

Deputy Director General: IDMS   _____

Mr. A. Zimbwa

Deputy Director General: TSS   _____

Ms. F. Nombembe-Ofosu

Chief Financial Officer   _____

Mr. V. Mathada

Chief Director: ESSS   _____

Approved by:

Mr. N. Vimba

Chief Executive Officer   _____

Date _____

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.

2. Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-directorate: Communications								
Approved communication strategy implemented	Number of reports on the implementation of the approved communication strategy	4 Quarterly reports on the implementation of the approved communication strategy	Approved communication strategy and Quarterly progress report on the approved communication strategy implementation	**Quarter 1** • Develop a draft annual communication implementation plan • Send a draft annual implementation plan to the CD: CMS for comments and inputs • Incorporate comments and inputs by CD: CMS into the annual implementation communication plan. • Submit the annual communication implementation plan to the Accounting Officer for approval. • Develop draft progress report with all quarterly activities included	01 April – 30 June 2022	R 20 000 - 00	Approval by the Accounting Officer	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Submit draft to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. • Submit the final progress report to CD: CMS for validation and sign off • Submit the progress report to the CD: ESSS for further processing.				
			Quarterly progress report on the approved communication strategy implementation	**Quarter 2** • Develop draft progress report with all quarterly activities included. • Submit draft report to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD:	01 July – 30 September 2022	R60 000.00	Content from core programmes	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				CMS into the progress report. • Submit the final progress report to CD: CMS for validation and sign off • Submit the progress report to the CD: ESSS for further processing.				
			Quarterly progress report on the approved communication strategy implementation	**Quarter 3** • Develop draft progress report with all quarterly activities included. • Submit draft report to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. • Submit the final progress report to CD: CMS for validation	01 October – 31 December 2022	R100 000.00	Content from core programmes	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				and sign off • Submit the progress report to the CD: ESSS for further processing				
			Quarterly progress report on the approved communication strategy implementation	**Quarter 4** • Develop draft progress report with all quarterly activities included. • Submit draft report to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. • Submit the final progress report to CD: CMS for validation and sign off • Submit the progress report to the CD: ESSS for further processing.	01 January – 31 March 2023	R100 000.00	Content from core programmes	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-directorate: Risk, Anti-corruption and Integrity								
Approved risk management plan implemented	Number of reports on the implementation of the approved risk management plan	4 Quarterly reports on the implementation of the approved risk management plan	Quarterly progress report on approved risk management plan implementation	**Quarter 1** • Monitor the implementation of risk action plans. Conduct annual risk assessment and produce the report	01 April – 30 June 2022	None	All Programmes	DD: Risk Management
			Quarterly progress report on approved risk management plan implementation	**Quarter 2** • Monitor the implementation of risk action plans	01 July - 30 September 2022	None	All Programmes	DD: Risk Management
			Quarterly progress report on approved risk management plan implementation	**Quarter 3** • Monitor the implementation of risk action plans	01 October - 31 December 2022	None	All Programmes	DD: Risk Management
			Quarterly progress report on approved risk	**Quarter 4** • Monitor the implementation of risk	01 January - 31 March 2023	None	All Programmes	Director: Internal Audit Services (D: IAS)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			management plan implementation	action plans				
Directorate: Internal Audit Services								
Approved internal audit plan implemented	Number of reports on the implementation of the approved internal audit plan	4 Quarterly reports on the implementation of the approved internal audit plan	Quarterly progress report on approved internal audit plan implementation	**Quarter 1** • Perform audit services as per approved internal audit plan • Discuss audit findings and Issue final reports • Submit progress report	01 April - 30 June 2022	None	All Programmes	Director: Internal Audit Services (D: IAS)
			Quarterly progress report on approved internal audit plan implementation	**Quarter 2** • Perform audit services as per approved internal audit plan • Discuss audit findings and Issue final report • Submit progress report	01 July - 30 September 2022	None	All Programmes	Director: Internal Audit Services (D: IAS)
			Quarterly progress report on approved internal audit plan	**Quarter 3** • Perform audit services as per approved internal audit plan • Discuss audit findings	01 October - 31 December 2022	None	All Programmes	Director: Internal Audit Services (D: IAS)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			implementation	and Issue final report • Submit progress report				
			Quarterly progress report on approved internal audit plan implementation	**Quarter 4** • Perform audit services as per approved internal audit plan • Discuss audit findings and Issue final report • Submit progress report	01 January - 31 March 2023	None	All Programmes	Director: Internal Audit Services (D: IAS)
Sub-programme: Executive Support, Strategy and Systems								
Approved ICT Operational Plan implemented	Number of reports on the implementation of the approved ICT operational plan	4 Quarterly reports on the implementation of the approved ICT operational plan	Approved ICT Operational Plan and quarterly progress report on approved ICT operational plan implementation	**Quarter 1** • Finalise the ICT operational plan and obtain approval from the Accounting Officer	30 April 2022	R0.00	Financial & Human Resources	Director: GICTM
				• Compile Q1 progress report on the implementation of the ICT operational plan and sign off from the Chief Director: ESSS.	30 June 2022			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress report on approved ICT operational plan implementation	**Quarter 2** • Compile Q2 progress report on the implementation of the ICT operational plan and sign off from the Chief Director: ESSS.	01 July - 30 September 2022	R600 000.00	Financial & Human Resources	Financial & Human Resources
			Quarterly progress report on approved ICT operational plan implementation	**Quarter 3** • Compile Q3 progress report on the implementation of the ICT operational plan and sign off from the Chief Director: ESSS.	01 October - 31 December 2022	R2 000 000.00	Financial & Human Resources	Director: GICTM
			Quarterly progress report on approved ICT operational plan implementation	**Quarter 4** • Compile Q4 progress report on the implementation of the ICT operational plan and sign off from the Chief Director: ESSS.	01 January - 31 March 2023.	1600 000.00	Financial & Human Resources	Director: GICTM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Financial Management Services								
Unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 2021/22	Unqualified audit opinion on annual financial statements 2021/22	**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 check the working paper file. • Submit Unaudited Annual Financial Statements to Auditor General and National Treasury by end May	01 April - 30 June 2022	None	• Finance employees and All Programmes	CFO
			Unqualified audit opinion on annual financial statements 2021/22	**Quarter 2** • Adjust AFS after audit as per Auditor General's recommendations. • Submit Audited	01 July – 3 August 2022	None	• Finance employees	CFO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Annual Financial Statements to Auditor General and National Treasury by end August				
Approved procurement plan implemented	Number of reports on the implementation of the approved procurement plan	4 Quarterly reports on the implementation of approved procurement plan	Quarterly progress report on approved procurement plan implementation	**Quarter 1** • Implementation of the approved procurement plan	01 April - 30 June 2022	Budget as per market responses and estimated budget per approved procurement plan	• Supply Chain Management • All Programmes	Director: SCM
			Quarterly progress report on approved procurement plan implementation	**Quarter 2** • Implementation of the approved procurement plan	01 July - 30 September 2022	Budget as per market responses and estimated budget per approved procurement plan	• Supply Chain Management • All Programmes	Director: SCM
			Quarterly progress report on approved procurement plan implementation	**Quarter 3** • Implementation of the approved procurement plan	01 October - 31 December 2022	Budget as per market responses and estimated budget per approved procurement plan	• Supply Chain Management • All Programmes	Director: SCM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Approved annual procurement plan for 2023/24 and quarterly progress report on approved procurement plan implementation	**Quarter 4** • Implementation of the approved procurement plan • Procurement plan for the following financial year approved and submitted to National Treasury by 31 March.	01 January - 31 March 2023	Budget as per market responses and estimated budget per approved procurement plan	• Supply Chain Management • All Programmes	Director: SCM

3. Programme: Technical Support Services

3.1 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.

4. **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 Water Demand Management (WC/WDM) strategies implemented	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented	20	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 if budgets are available • Assist Municipalities with the development of Project Plans, once key projects have been identified. • Prepare quarterly progress reports	01 Apr– 30 Jun- 2022	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.	01 Jul– 30 Sept- 2022	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
			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 Oct– 31 Dec-2022	Internal Resources	• Approval of funding for projects related to WCDMP • Adherence to procurement timeframes by municipality	CD: IDMSC
			Quarterly Progress reports	**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.	01 Jan– 31 Mar-2023	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 Annual reports on 10 WC/WDM Strategies implemented				
Alignment of bulk water infrastructure and reticulation in priority WSA's	Number of WSA's supported with integration and prioritization of strategies for alignment of bulk and reticulation projects in municipal IDPs	5	5 Quarterly Progress reports	**Quarter 1** • Analysis of the IDP Sector Plans and allocated budgets. • Alignment of the IDP and DDM Profile and Identification of Catalytic Projects. • Analysis of any existing Master Plans with recommendations. • Analysis of the latest Senses date 2011 and 2016. • Make recommendations to Municipalities on key projects that can be implemented, provided that budgets are available. • Assist Municipalities with the development of Project Plans/BP/ToR/Feasibility/IRS, once key projects have been identified. • Prepare quarterly progress reports	01 Apr– 30 Jun-2022	-	• Approval of budget for by the municipality • Resolution of the Municipal Council Municipal buy-in	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			5 Quarterly Progress reports	**Quarter 2** • Presentation of recommendations to relevant structures to the Municipality and DDM for approval. • Supporting the Municipality Developing the ToR's and approval Technical Reports. • Support Provinces with Project appraisal and Implementation	01 Jul – 30 Sept- 2022	-	• Approval of budget for by the municipality • Resolution of the Municipal Council Municipal buy-in	CD: IDMSC
			5 Quarterly Progress reports	**Quarter 3** • Monitor progress on the Implementation of Projects. • Provide Technical/Project management advice during implementation of projects. • Undertaking Quality assurance/ Site Meetings • Prepare quarterly progress reports	01 Oct – 31 Dec- 2022	-	• Approval of budget for by the municipality • Resolution of the Municipal Council Municipal buy-in	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			5 Quarterly Progress reports	**Quarter 4** • Monitor progress on the Implementation of Projects. • Provide Technical/Project management advice during implementation of projects • Undertaking Quality assurance/ Site Prepare quarterly progress reports	01 Jan – 31 Mar-2023	-	• Resolution of the Municipal Council Municipal buy-in	CD: IDMSC
Municipalities supported with enhancement of job creation through implementation of labour-intensive infrastructure projects	Number of municipalities supported with mainstreaming Labour Intensity Construction Methods in the projects implemented through conditional grants	25	25 Quarterly Progress reports	**Quarter 1** • Appoint PSP to assist MISA in the roll-out of LIC capacity development • MISA/PSP/LM to enter into LIC capacity development agreement • LIC status quo assessment (Analysis of the infrastructure programmes and Labour-Intensive methods) per each Municipalities • Development of MISA Programme Methodology on the support to each of the	01 Apr – 30 Jun-2022	R50m	• Approval & transfer of funding to municipal account from National Treasury. • Availability of capacity to implement the project. • Procurement timeframes *(availability of committee members).* • Political & administration support Communal &	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Municipalities (depending on status quo assessment outcomes) • PSP to conduct LIC training to MISA and Municipal officials • Engage with Municipalities to include/review LIC quotas for all planned projects • Support the municipalities with LIC implementation on on-going projects and monitor progress • Capturing/recording of work opportunities per each Municipality. • Reporting of work opportunities to DPWI (EPWP) • PSP to prepare monthly report on services rendered, support provided and progress on LIC initiatives (on projects) per each municipality to be submitted to Provincial Managers • Prepare quarterly progress reports			Business forums support.	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			25 Quarterly Progress reports	**Quarter 2** • LIC training • MISA/PSP to work hand in hand with Municipalities to redesign / improve labour intensity on projects (were possible with appointed consultants) • Support the municipalities with LIC implementation on on-going projects • Monitor progress on the Implementation of the Labour-Intensive Projects • Capturing/recording of work opportunities per each Municipality. • Reporting of work opportunities to DPWI (EPWP) • PSP to prepare monthly report on services rendered, support provided and progress on LIC initiatives (on projects) per each municipality to be submitted to Provincial Managers • Prepare quarterly progress	01 Jul- 30 Sept- 2022	Internal Resources	• Approval & transfer of funding to municipal account from National Treasury. • Availability of capacity to implement the project. • Procurement timeframes *(availability of committee members).* • Political & administration support Communal & Business forums support.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			25 Quarterly Progress reports	**Quarter 3** • LIC training ongoing • MISA/PSP to work hand in hand with Municipalities to design/improve labour intensity on all Municipal funded projects and local government grant funded projects (business plans) before submission to Sector Departments • Support the municipalities with LIC implementation on on-going projects • Monitor progress on the Implementation of the Labour-Intensive Projects • Capturing/recording of work opportunities per each Municipality. • Reporting of work opportunities to DPWI (EPWP) • PSP to prepare monthly report on services rendered, support provided and progress on LIC initiatives (on projects) per each	01 Oct- 31 Dec- 2023	Internal Resources	• Approval & transfer of funding to municipal account from National Treasury. • Availability of capacity to implement the project. • Procurement timeframes (availability of committee members). • Political & administration support • Communal & Business forums support.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				municipality to be submitted to Provincial Managers • Prepare quarterly progress reports				
			25 Quarterly Progress reports	**Quarter 4** • MISA/PSP to work hand in hand with Municipalities to design/improve labour intensity on Municipalities to design/improve labour intensity on all Municipal funded projects and local government grant funded projects (business plans) before submission to Sector Departments • Support the municipalities with LIC implementation on on-going projects • Monitor progress on the Implementation of the Labour-Intensive Projects • Capturing/recording of work opportunities per each Municipality.	01 Jan – 31 Mar-2023	Internal Resources	• Approval & transfer of funding to municipal account from National Treasury. • Availability of capacity to implement the project. • Procurement timeframes *(availability of committee members).* • Political & administration support Communal & Business forums support.	CD:IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Reporting of work opportunities to DPWI (EPWP) • PSP to prepare monthly report on services rendered, support provided and progress on LIC initiatives (on projects) per each municipality to be submitted to Provincial Managers Prepare quarterly progress reports				
Improvement in municipal infrastructure asset management practices	Number of municipalities supported to improve infrastructure asset management practices and O&M processes	15	15 Quarterly Progress reports	**Quarter 1** • Analysis of the existing asset management, asset register O&M Plans and the available budgets for O&M. • Analyse the existing SOP's • Assist targeted Districts/Municipalities with the implementation of O&M Plans and make recommendations on allocating appropriate O&M budgets against the developed/ reviewed O&M Plans. • Assist Municipalities on development of TOR's on approved projects.	01 Apr- 30 Jun-2022	Internal Resources	• Approval of budget for O&M by the municipality • Technical capacity to undertake O&M activities on the ground. Municipal O&M plans in place	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Make recommendations to Municipalities on projects and/or actions that can be implemented.				
			15 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	01 Jul– 30 Sept- 2022	Internal Resources	• Approval of budget for O&M by the municipality • Technical capacity to undertake O&M activities on the ground. Municipal O&M plans in place	CD: IDMSC
			15 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 and Asset management Plans, undertake projects visits and Site Meetings • Monitor the implementation of the SOP's	01 Oct– 31 Dec-2022	Internal Resources	• Approval of budget for O&M by the municipality • Technical capacity to undertake O&M activities on the ground. Municipal O&M plans in place	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Prepare quarterly progress reports				
			15 Quarterly Progress reports	**Quarter 4** • Provide Technical/Project management advice during implementation of O&M projects/activities. • Monitor progress on the Implementation of O&M and asset management Plans, undertake projects visits and Site Meetings • Monitor the implementation of the SOP's • Prepare annual progress reports	01 Jan– 31 Mar- 2023	Internal Resources	• Approval of budget for O&M by the municipality • Technical capacity to undertake O&M activities on the ground. Municipal O&M plans in place	CD: IDMSC
Districts supported to improve performance on MIG Programme	Number of districts supported to improve performance on MIG Programme and reduce infrastructure backlog	44	Quarterly Progress reports	**Quarter 1** • Support the municipalities with project planning for new projects to be implemented in 2022/23 Municipal FY. • Provide Technical/Project management advice during implementation of projects	01 Apr– 30 Jun-2022	Internal Resources	• Adherence to procurement timeframes *(availability of bid committee members for meetings).* • Timeous availability of MIG DORA monthly reports	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				implemented in the 2021/22 Municipal FY, where required. • Undertake site inspections on projects implemented in the 2021/22 Municipal FY. • Prepare quarterly progress reports for support rendered on projects implemented in Q4 of 2021/22 Municipal FY.			• 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 2** • Provide Technical/Project management support and advice during implementation of projects. • Undertake condition assessment and visual inspections on projects. • Undertake site inspections for projects being implemented • Prepare quarterly progress reports projects including MIG performance recovery plans	01 Jul– 30 Sept- 2022	Internal Resources	• Adherence to procurement timeframes according to the Annual Procurement Plan *(availability of bid committee members for meetings).* • Participation of relevant stakeholders (i.e. DWS, Provincial Treasuries, Provincial COGTA's)	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							• 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 3** • Provide Technical/Project management support and advice during implementation of projects. • Undertake condition assessment and visual inspections on projects. • Undertake site inspections for projects being implemented • Prepare quarterly progress reports for support rendered on	01 Oct – 31 Dec- 2022	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	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				projects implemented in 2022/23 Municipal FY.			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. • Undertake site inspections for projects being implemented • Prepare annual progress reports for support rendered on projects implemented in 2022/23 Municipal FY including MIG performance recovery plans.	01 Jan– 31 Mar-2023	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	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							reimbursement exercise for MIG projects.	
Youth enrolled in the MISA Young Graduate Programme	Number of Youth enrolled in the MISA Young Graduate Programme	150	Quarterly progress reports	**Quarter 1** • Drafting of the submission for advertisement to recruit new	01 Apr– 30 Jun-2022	R0.00	• SCM process • HRM • MISA provincial officials/PSP appointed • Approval of Budget and transfer to the programme	CD: IDMSC
			Quarterly progress reports	**Quarter 2** • Selection process and interviews of YG's • Engagement and enter into Third Party agreement for experiential learning of YGs • Preparation of YG deployment Report • Mentorship monitoring and reporting of YGs	01 Jul– 30 Sept- 2022	R0,00	• HRM • MISA provincial officials • MISA HQ officials • PSP appointed • Approval of Budget and transfer to the programme	CD: IDMSC
			Quarterly progress reports	**Quarter 3** • Mentorship monitoring and reporting of YGs	01 Oct– 31 Dec- 2022	R0,00	• HRM • MISA provincial	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Monitoring and management of the young Graduates programme			officials • MISA HQ officials • PSP appointed • Budget	
			Quarterly Progress Reports	**Quarter 4** • Mentorship monitoring and reporting of YGs • Monitoring and management of the young Graduates programme	01 Jan– 31 Mar-2023	R0,00	• HRM • MISA provincial officials • MISA HQ officials • PSP appointed • Budget	CD: IDMSC
Districts supported with the implementation of integrated infrastructure plans through DDM	Number of districts supported with the implementation of integrated infrastructure plans through DDM	44	Quarterly progress reports	**Quarter 1** • Engage the District Hub in the three DDM pilot district and align objectives • Establish technical teams in the remaining 41 districts where there are no Hubs and develop ToR for the technical team • Analysis of the existing Municipal infrastructure plans. Where plans are up to date, identify Key Projects and alignment with available Municipal Budgets and other interventions from sector departments.	01-Apr-30-June 2022	Internal Resources	• Cooperation of the municipality and relevant sector departments • Availability of municipality sector plans • Budget allocation by the Municipality • Alignment to District Development Model	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Make recommendations to Municipalities on key 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 Infrastructure Plans require updates. • Prepare quarterly progress reports.				
			Quarterly progress reports	**Quarter 2** • Engage DDM hub to ensure alignment of Q3 objectives, for the 3 pilot districts • Prepare status quo document for the infrastructure plans within the district, indicating type of plan, status and due date for review • Provide Technical/Project management support and advice during implementation of projects. • Undertake site inspections on projects.	01 Jul– 30 Sept- 2022	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
				• Update existing District Wide Infrastructure Plans, which require review. • Prepare quarterly progress reports				
			Quarterly progress reports	**Quarter 3** • Engage DDM hub to ensure alignment of Q3 objectives, for the 3 pilot districts • Provide Technical/Project management support and advice during implementation of projects. • Undertake site inspections for projects being implemented • Update existing District Wide Infrastructure Plans, which require review. • Prepare quarterly progress reports	01 Oct – 31 Dec- 2022	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 4** • Engage DDM hub to ensure alignment of Q4 objectives, for the 3 pilot districts	01 Jan– 31 Mar- 2023	Internal Resources	• Cooperation of the municipality and relevant sector departments	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Provide Technical/Project management support and advice during implementation of projects. • Undertake site inspections for projects being implemented • Prepare annual progress reports			• Availability of municipality sector plans • Budget allocation by the Municipality	
SPLUMA compliant municipal spatial plans, policies, structures and systems reviewed.	Number of SPLUMA Compliant municipal spatial plans, policies, structures and systems reviewed	30	Quarterly Progress Reports	**Quarter 1** • Conduct assessment of SPLUMA Compliant spatial plans eg. Urban Design Precinct plan, LED strategy, policies, structures and systems of municipalities. • Facilitate project consultation with Municipalities on DSDF Review DMPT implementation of projects • Development of Project Execution Plan (PEP) • Initiate Technical/Project management support and advice at commencement project • Prepare quarterly progress report	01 Apr– 30 Jun- 2022	Internal Resources	• Budget allocation by the Municipality • Cooperation of other sector departments • Alignment to District Development Model	CD: IDMSC
			Quarterly Progress Reports	**Quarter 2** • Develop Draft spatial plans e.g. Design Precinct Plan, LED	01 Jul– 30 Sept- 2022	Internal Resources	• Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				strategy, policies, structures and systems • Provide Technical/Project management support and advice during project review or implementation • Prepare progress reports based on activities in PEP • Prepare quarterly progress reports				
			Quarterly Progress Reports	**Quarter 3** • Provide Technical/Project management support and advice during project review or implementation • Prepare progress reports based on activities in PEP • Prepare quarterly progress reports	01 Oct– 31 Dec- 2022	Internal Resources	• Budget allocation by the Municipality	• Budget allocation by the Municipality
			Quarterly Progress Reports	**Quarter 4** • Provide Technical support and advice during implementation of By-Laws and Spatial Plans • Prepare annual progress reports	01 Jan– 31 Mar- 2023	Internal Resources	• Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Districts supported to implement Solid Waste/Integrated Waste Management (IWM) services	Number of districts supported to implement Solid Waste/Integrated Waste Management (IWM) services (Conditions)	25	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 align with available Municipal Budgets. • Recommend to Municipalities on projects that can be implemented, provided that budgets are available. • Assist Municipalities with the development of Project Preparation once key projects have been identified. • Prepare quarterly progress reports.	01 Apr– 30 Jun-2022	Internal Resources	• Budget allocation by the Municipality/ or Sector Department • Solid Waste Specialists	CD: IDMSC
			Quarterly Progress reports	**Quarter 2** • Provide Technical/Project management support and advice during implementation of Integrated Waste Management activities/projects.	01 Jul– 30 Sept- 2022	Internal Resources	• Budget allocation by the Municipality/or Sector Department • Solid Waste Specialists	• Budget allocation by the Municipality/ or Sector Department

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Prepare quarterly progress reports				Solid Waste Specialists
			Quarterly Progress reports	**Quarter 3** • Provide Technical/Project management support and advice during implementation of Integrated Waste Management activities/projects. • Monitor projects progress and report • Prepare quarterly progress reports	01 Oct– 31 Dec- 2022	Internal Resources	• Budget allocation by the Municipality/ or Sector Department • Solid Waste Specialists	CD: IDMSC
			Quarterly Progress reports	**Quarter 4** • Provide Technical/Project management support and advice during implementation of Integrated Waste Management activities/projects. • Monitor projects progress and report • Prepare annual progress reports.	01 Jan– 31 Mar- 2023	Internal Resources	• Budget allocation by the Municipality/or Sector Department	CD: IDMSC
Districts supported to improve	Number of districts supported to	15	Quarterly Progress reports	**Quarter 1** • Investigate and engage LM's where the performance	01 Apr– 30 Jun 2022	Internal Resources	• Municipal buy-In and funding	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
capacity and access to electricity services with implementation of a performance monitoring strategy and electricity supply management strategies	improve capacity and access to electricity services with implementation of a performance monitoring strategy and electricity supply management strategies			monitoring strategy can be implemented • Investigate and engage LM's for implementation electricity supply management strategies. • Support and monitoring of implementation of network monitoring strategy on participating municipalities Develop suitable cost of supply strategy. • Prepare quarterly progress reports.			• Availability of fault reporting mechanism in the municipality • Municipal support in documenting fault incidence	
			Quarterly Progress reports	**Quarter 2** • Investigation and analyse suitability, resource allocation and effectiveness in implementing of selected electricity supply management plan for municipalities. • Support on Implementation of performance monitoring strategy on selected municipalities. • Monitoring and support the implementation of network	01 Jul– 30 Sept 2022	Internal Resources	• Municipal support and funding • Availability of fault reporting mechanism in the municipality • Municipal support in documenting fault incidence • Access to data, INEP budget allocation and release by DMRE	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				performance monitoring strategy existing participants. Prepare yearly report electricity network performance • Prepare quarterly progress reports.			• Access to available municipal plans	
			Quarterly Progress reports	**Quarter 3** • Support on Implementation of the network performance monitoring strategy on selected municipalities • Support and monitor the implementation of electricity management strategy. • Prepare quarterly progress reports	01 Oct– 31 Dec 2022	MISA funded engineering in-house resource	• Municipal support and funding • Access to data, INEP budget allocation and release by DMRE • Municipal support on Personnel to record fault incidents. • Access to available municipal plans • Availability of capacity to implement the project • DATA availability	CD: IDMSC
			Quarterly Progress reports	**Quarter 4** • Implement the network performance reporting strategy.	01 Jan – 31 Mar 2023	Budget allocation by the Municipality	• Municipal support and funding	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Continuous monitoring of the Implementation of the network performance monitoring strategy. • Implement the electricity management strategy • Continuous monitoring the implementation of electricity management strategy. • Prepare annual progress reports			• Access to data, INEP budget allocation and release by DMRE • Municipal support on Personnel to record fault incidents. • Access to available municipal plans	
Sub-programme: Technical Skills								
Youth enrolled in the MISA Apprenticeship Programme	Number of youth enrolled in the MISA Apprenticeship Programme	100	-	**Quarter 1** • Monitoring and management of the Apprenticeship Programme	1 April - 30 June 2022	R 200 000.00	• Technical Skills Officials, • MISA provincial officials TVET Colleges and other Skills Development Facilitator Budget	D: Training and Development and D: Recruitment Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			-	**Quarter 2** • Recruitment of 21 Apprentices • Monitoring and management of Apprenticeship Programme • PPE and Tools Provision	1 July - 30 September 2022	R 3 000 000.00	• Technical Skills Officials • MISA provincial officials TVET Colleges and other Skills Development Facilitator • Budget	D: Training and Development and D: Recruitment Support
			-	**Quarter 3** • Facilitate off the job training of at least 50% of the Apprentices • Monitoring and management of Apprenticeship Programme	1 October - 31 December 2022	R 7 000 000.00	• Technical Skills Officials • MISA provincial officials • TVET Colleges and other Skills Development Facilitator • Budget	D: Recruitment Support
			100	**Quarter 4** • Facilitate off the job training of 100% (cumulative) Apprentices • Monitoring and management of Apprenticeship Programme	1 January - 31 March 2023	R 10 000 000.00	• Technical Skills Officials, • MISA provincial officials • TVET Colleges other	D: Training and Development and D: Recruitment Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							• Skills Development Facilitator • Budget	
Youth enrolled in the MISA Experiential Learning Programme	Number of youth enrolled in the MISA Experiential Learnership Programme	70	-	**Quarter 1** • Monitoring and Management of the Experiential Learning programme	1 April - 30 June 2022	R 700 000.00	• Technical Skills Officials • Human Resource Directorate, • MISA provincial officials Budget	D: Training and Development and D: Recruitment Support
			-	**Quarter 2** • Monitoring and Management of the Experiential Learning programme • PPE Provision • Recruitment of 35 learners	1 July - 30 September 2022	R 1 300 000.00	• Technical Skills Officials • Human Resource Directorate, • MISA provincial officials • Budget	D: Training and Development and D: Recruitment Support
			-	**Quarter 3** • Monitoring and Management of the Experiential Learning programme	1 October - 31 December 2022	R 900 000.00	• Technical Skills Officials MISA provincial officials Budget	D: Training and Development and D: Recruitment Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			70	**Quarter 4** • Monitoring and Management of the Experiential Learning programme	1 January - 31 March 2023	R 900 000.00	• Technical Skills Officials • MISA provincial officials • Budget	D: Training and Development and D: Recruitment Support
Youth awarded MISA bursaries to study towards technical qualifications relevant to local government infrastructure management	Number of youth awarded MISA bursaries in technical qualifications relevant to local government infrastructure management	100	-	**Quarter 1** • Monitoring and Management of the MISA bursary Programme • Awarding of additional bursaries to reach the annual target	1 April - 30 June 2022	R 1 400 000.00 R 100 000.00	• Technical Skills Officials • LGSETA • Budget	D: Recruitment Support
			-	**Quarter 2** • Monitoring and Management of the MISA bursary programme	1 July - 30 September 2022	R 1 400 000.00	• Technical Skills Officials • LGSETA • Budget	D: Recruitment Support
			-	**Quarter 3** • Monitoring and Management of the MISA bursary programme	1 October - 31 December 2022	R 1 400 000.00	• Technical Skills Officials • LGSETA • Budget	D: Recruitment Support
			100	**Quarter 4** • Close–out report to monitor MISA bursary programme	1 January - 31 March 2023	R 1 400 000.00	• Technical Skills Officials • LGSETA • Budget	D: Recruitment Support
Municipal officials trained	Number of municipal	500	150	**Quarter 1** • Facilitation and management of	1 April - 30 June 2022	R825 000.00	• Technical Skills Officials	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
in municipal infrastructure management	officials trained in municipal infrastructure management			training sessions (**For 150 municipal officials**)			• Training Providers • Municipalities Budget	
			300	**Quarter 2** • Facilitation and management of training sessions (**For 150 municipal officials**)	1 July - 30 September 2022	R825 000.00	• Technical Skills Officials • Training Providers Municipalities • Budget	D: Training and Development
			400	**Quarter 3** • Facilitation and management of training sessions (**For 100 municipal officials**)	1 October - 31 December 2022	R550 000.00	• Technical Skills Officials • Training Providers Municipalities • Budget	D: Training and Development
			500	**Quarter 4** • Facilitation and management of training sessions (**For 100 municipal officials**)	1 January - 31 March 2023	R550 000.00	• Technical Skills Officials • Training Providers Municipalities • Budget	D: Training and Development
Municipal officials capacitated through recognition of	Number of municipal officials enrolled in MISA Recognition of	100	40	**Quarter 1** • Facilitate and coordinate training of enrolled municipal officials in the RPL programme (**For 40 RPL candidates**)	1 April - 30 June 2022	R1 560 000.00	• Technical Skills Officials • Training Providers Municipalities Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
prior learning programmes	Prior Learning (RPL) programmes			• Monitoring and management of the RPL Programme				
			60	**Quarter 2** • Facilitate and coordinate training of enrolled of municipal officials in the RPL programme **(For 20 RPL candidates)** • Monitoring and management of the RPL Programme	1 July - 30 September 2022	R780 000.00	• Technical Skills Officials • Training Providers Municipalities Budget	D: Training and Development
			80	**Quarter 3** • Facilitate and coordinate training of enrolled of municipal officials in the RPL programme **(For 20 RPL candidates)** • Monitoring and management of the RPL Programme	1 October - 31 December 2022	R780 000.00	• Technical Skills Officials • Training Providers Municipalities Budget	D: Training and Development
			100	**Quarter 4** • Facilitate and coordinate training of enrolled of municipal officials in the RPL programme **(For 20 RPL candidates)**	1 January - 31 March 2023	R780 000.00	• Technical Skills Officials • Training Providers Municipalities • Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Monitoring and management of the RPL Programme				
Sub-programme: Infrastructure Assessment and Analysis								
Districts with technical capacity assessment undertaken	Number of Districts where technical capacity assessment undertaken	10	-	**Quarter 1** • Development of the Terms of Reference and Technical Capacity Development Framework	1 April - 30 June 2022	R0,00	• Availability of MISA provincial resources	CD: IAA
			3	**Quarter 2** • Procurement of the Service Provider and contract awarding	1 July - 30 September 2022	R0,00	• Availability of MISA provincial resources	CD: IAA
			4	**Quarter 3** • Conduct Technical Capacity Assessments in 4 selected Districts and compile assessment reports	1 October - 31 December 2022	R3,0million	• Availability of MISA provincial resources	CD: IAA
			3	**Quarter 4** • Conduct Technical Capacity Assessments in 6 selected Districts and compile assessment reports	1 January - 31 March 2023	R7,0million	• Availability of MISA provincial resources	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Partnerships established with professional bodies towards best practice on infrastructure related research and development.	Number of partnerships established with professional bodies towards best Practice on infrastructure management and promotion of infrastructure related research and development	2	-	**Quarter 1** • Engagement, identification and selection of the relevant professional bodies towards best infrastructure management	1 April - 30 June 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA
			-	**Quarter 2** • Planning towards research methods or approach together and sign MOU	1 July - 30 September 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA
			1	**Quarter 3** • Research of Infrastructure and development undertaken	1 October - 31 December 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							infrastructure related research and development.	
			1	**Quarter 4** • Research of Infrastructure and development undertaken	1 January - 31 March 2023	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA
Provinces with infrastructure master plans developed.	Number of provincial infrastructure master plans undertaken.	1	-	**Quarter 1** • Engagements with EC Province (DWS, OTP, COGHSTA amongst others) and assess the master plans review or development to be undertaken. • Development of Terms of Reference and specifications approval	1 April - 30 June 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			-	**Quarter 2** • Mobilization of funding for the development/review of the master plan • Procurement of the professional service provider.	1 July - 30 September 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA
			-	**Quarter 3** • Contract awarding, stakeholder engagement and data gathering • Development of Master Plan implementation and monitoring deliverable 1 (Review of Water and Sanitation Section)	1 October - 31 December 2022	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal infrastructure related research and development.	CD: IAA
			1	**Quarter 4** • Development of Master Plan implementation and monitoring deliverable 2 (Development of the Energy Services Section)	1 January - 31 March 2023	Internal MISA resources	• Availability of staff in the selected professional bodies and institutions to undertake the municipal	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							infrastructure related research and development.	

5. Programme: Infrastructure Delivery and Management Support

5.1 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.

6. 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								
Municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS), Framework for Infrastructure Delivery and Procurement Management enhancement of infrastructure procurement practices	Number of municipalities supported with the rolling out of Infrastructure Delivery Management System (IDMS)	10	10	**Quarter 1** • Engagements with municipalities for support • Development of the programme	01 April – 30 June 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP
			10	**Quarter 2** • Testing and pre-piloting the LG IDMS Toolkit in at least 2 of the 8-pilot municipalities • Update the LG IDMS Toolkit modules	01 July - 30 September 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP
			10	**Quarter 3** • Testing and piloting in the other 6 pilot municipalities	01 October - 31 December 2022	Operational	• Information Technology, Data • Support by PPM	CD: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							• Ownership by municipalities • Support by National Treasury	
			10	**Quarter 4** • Testing and piloting in the other 6 pilot municipalities	01 January - 31 March 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP
	Number of municipalities supported with the rolling out of Local Government Framework for Infrastructure	20	5	**Quarter 1** • Engagements with the municipalities that are due for support for the quarter • Support municipalities with the rollout of the LG	01 April – 30 June 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Delivery and Procurement Management (FIDPM)		5	**Quarter 2** • Engagements with the municipalities that are due for support for the quarter • Support municipalities with the rollout of the LG	01 July - 30 September 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP
			5	**Quarter 3** • Engagements with the municipalities that are due for support for the quarter • Support municipalities with the rollout of the LG	01 October - 31 December 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	CD: FC & IP
			5	**Quarter 4** • Engagements with the municipalities that are due for support for the quarter • Support municipalities with the rollout of the LG	01 January - 31 March 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities	CD: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							• Support by National Treasury	
	Number of municipalities supported with the enhancement of procurement practices	9	2	**Quarter 1** • Analysis of municipalities facing procurement challenges and identification for support • Engagements with municipalities and setting of programme for support • Support to the municipalities (workshop or policy analysis or inputs procurement strategies)	01 April – 30 June 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	D: FC & IP
			3	**Quarter 2** • Analysis of municipalities facing procurement challenges and identification for support • Engagements with municipalities and setting of programme for support • Support to the municipalities (workshop or policy analysis or inputs procurement strategies)	01 July - 30 September 2022	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	D: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			2	**Quarter 3** • Analysis of municipalities facing procurement challenges and identification for support • Engagements with municipalities and setting of programme for support • Support to the municipalities (workshop or policy analysis or inputs procurement strategies)	01 October - 31 December 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	D: FC & IP
			2	**Quarter 4** • Analysis of municipalities facing procurement challenges and identification for support • Engagements with municipalities and setting of programme for support • Support to the municipalities (workshop or policy analysis or inputs procurement strategies)	01 January - 31 March 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by National Treasury	D: FC & IP
Sub-programme: Project Management								
Annual report on the state of municipal	Number of annual reports development	1	1 Progress report	**Quarter 1** • Data and information analysis for evidence-based decision-making	01 April – 30 June 2022	TBC	• Data4MIA	D: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
functionality for infrastructure delivery	on state of municipal functionality for infrastructure delivery		1 Progress report	**Quarter 2** • Data and information analysis for evidence-based decision-making. • Meetings with various stakeholders (Internal and external).	01 July - 30 September 2022	TBC	• Data4MIA	D: PMO
			1 Progress report	**Quarter 3** • Data and information analysis for evidence-based decision-making. • Meetings with various stakeholders (Internal and external).	01 October - 31 December 2022	TBC	• Data4MIA	D: PMO
			Annual Report	**Quarter 4** • Data and information analysis for evidence-based decision-making. • Consolidate the annual report	01 January - 31 March 2023	TBC	• Data4MIA	D: PMO
Strategic partnerships with other entities established to enhance municipal infrastructure development efficiency	Number of municipalities supported to improve infrastructure development through partnerships with public, private sector	10	Quarterly Progress Reports	**Quarter 1** • Participate in intergovernmental forums. • Mobilise strategic partnerships. • Develop MoA/Implementation/collaboration protocols for strategic partnerships	01 April – 30 June 2022	TBC	• Buy-in stakeholders	CD:PMO
			Quarterly Progress Reports	**Quarter 2** • Participate in intergovernmental forums.	01 July - 30 September 2022	TBC	• Buy-in stakeholders	CD: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	and non-governmental entities			• Mobilise strategic partnerships. • Develop MoA/MoU/Implementation protocols for strategic partnerships				
			Quarterly Progress Reports	**Quarter 3** • Participate in intergovernmental forums. • Mobilise strategic partnerships. • Develop MoA/MoU/Implementation protocols for strategic partnerships	01 October - 31 December 2022	TBC	• Buy-in stakeholders	CD: PMO
			10	**Quarter 4** • Participate in intergovernmental forums. • Mobilise strategic partnerships. • Develop MoA/MoU/Implementation protocols for strategic partnerships	01 January - 31 March 2023	TBC	• Buy-in of stakeholders	CD: PMO
Support the coordination and planning of the Eastern Seaboard Development	Number of annual reports on the coordination and planning of the Eastern Seaboard Development	1	Quarterly Progress Report	**Quarter 1** • Regional Spatial Development Framework stakeholder engagements • Planning information collection and analysis.	01 April – 30 June 2022	TBC	• Buy-in of stakeholders • Human Resources	D: PMO
			Quarterly Progress Report	**Quarter 2** • Regional Spatial Development Framework stakeholder	01 July - 30 September 2022	TBC	• Buy-in of stakeholders • Human	D: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				engagements • Planning information collection and analysis.			Resources	
			Quarterly Progress Report	**Quarter 3** • Regional Spatial Development Framework stakeholder engagements • Planning information collection and analysis.	01 October - 31 December 2022	TBC	• Buy-in of stakeholders • Human Resources	D: PMO
			Quarterly Progress and Annual Report	**Quarter 4** • Regional Spatial Development Framework stakeholder engagements • Planning information collection and analysis.	01 January - 31 March 2023	TBC	• Buy-in of stakeholders • Human Resources	D: PMO
One Coastal City Plan by March 2023	Number of plans developed for a new Coastal City	1	-	**Quarter 1** • Regional Spatial Development Framework stakeholder engagements • Planning information collection and analysis.	01 April – 30 June 2022	TBC	• Buy-in of stakeholders • Human Resources	D: MPO
			-	**Quarter 2** • Regional Spatial Development Framework stakeholder	01 July - 30 September 2022	TBC	• Buy-in of stakeholders	D: MPO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				engagements. • Planning information collection and analysis			• Human Resources	
			-	**Quarter 3** • Regional Spatial Development Framework stakeholder engagements. • Planning information collection and analysis.	01 October - 31 December 2022	TBC	• Buy-in of stakeholders • Human Resources	D: MPO
			1	**Quarter 4** • Regional Spatial Development Framework stakeholder engagements. • Planning information collection and analysis.	01 January - 31 March 2023	TBC	• Buy-in of stakeholders • Human Resources	D: MPO
Subprogramme: Infrastructure Financing								
Long-term infrastructure investment plans implemented by municipalities	Number of municipalities supported with implementation of long-term infrastructure investment	7	Quarterly Progress Report	**Quarter 1** • Identification of municipalities that require support • Identification of potential funders • Progress Report	01 April – 30 June 2022	Internal Resources	• Availability of LTIP • Need for support from municipalities • Securing meetings with municipalities	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	plans through DDM						and other potential DFIs	
			Quarterly Progress Report	**Quarter 2** • Engagement with municipalities on project identification from long term infrastructure plans • Engagements with potential funder • Progress report	01 July - 30 September 2022	Internal Resources	• Municipal interest in obtaining support	CD: IF
			Quarterly Progress Report	**Quarter 3** • Engagement with municipalities • Introduction of potential funders to municipalities	01 October - 31 December 2022	Internal Resources	• Municipalities interest in obtaining support	CD: IF
			7	**Quarter 4** • Coordinate discussion between potential funders and Municipalities • Progress report	01 January - 31 March 2023	Internal Resources	• Buy in from municipalities	CD: IF
Municipalities supported to access	Number of municipalities supported to	7	Quarterly Progress Report	**Quarter 1** • Engagement with municipalities to identify projects that require funding	01 April – 30 June 2022	Internal Resources	• Engagements with municipalities	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
infrastructure funding through alternative and innovative funding mechanisms and crowding in of the private sector participation	access alternative and innovative funding mechanisms for infrastructure development through DDM			• Engage with other relevant Sector Departments • Progress report				
			Quarterly Progress Report	**Quarter 2** • Identification and engagements with potential funders • Develop progress report	01 July - 30 September 2022	Internal Resources	• Buy in from municipalities	CD: IF
			Quarterly Progress Report	**Quarter 3** • Engagement with municipalities • Introduction of potential funders to municipalities • Progress report	01 October - 31 December 2022	Internal Resources	• Municipal interest in collaboration	CD: IF
			7	**Quarter 4** • Ongoing stakeholder engagements • Progress report	01 January - 31 March 2023	Internal Resources	• Municipal interest in collaboration	CD: IF
Municipalities are supported and capacitated to	Number of municipalities supported to	7	Quarterly Progress Report	**Quarter 1** • Identify municipalities to be supported with project preparation	01 April – 30 June 2022	Internal Resources	• Municipal interest in collaboration	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
prepare and package bankable projects	prepare and package bankable projects.		3	**Quarter 2** • Engage financiers on the requirements for qualifying for project preparation	01 July - 30 September 2022	Internal Resources	• Willingness of municipalities to submit projects	CD: IF
			2	**Quarter 3** • Identify projects requiring preparation • Progress Report	01 October - 31 December 2022	Internal Resources	• Willingness of municipalities to submit projects	CD: IF
			2	**Quarter 4** • Support municipalities with project preparation • Progress Report	01 January - 31 March 2023	Internal Resources	• Willingness of municipalities to submit projects	CD: IF
Improved access to funding for financing climate change mitigation and adaptation projects/activities.	Number of municipalities supported to plan and implement climate friendly projects through infrastructure grants and access funding	7	Quarterly Progress Report	**Quarter 1** • Identification of municipalities that require support • Identification of potential funders • Collaboration with other sector departments • Progress Report	01 April – 30 June 2022	Internal Resources	• Availability of Municipal Climate Change plans and/or Strategies	CD: IF
			Quarterly Progress Report	**Quarter 2** • Continued consultations with sector departments and other stakeholders • Engagement with municipalities	01 July - 30 September 2022	Internal Resources	• Engagements with other sector departments and stakeholders	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	for climate change mitigation and adaptation projects			• Progress report			• Municipal Interest and readiness	
			Quarterly Progress Report	**Quarter 3** • Facilitate engagements between potential funders and municipalities • Progress report	01 October - 31 December 2022	Internal Resources	• Buy in from municipalities	CD: IF
			7	**Quarter 4** • Ongoing stakeholder engagements Develop progress report	01 January - 31 March 2023	Internal Resources	• Municipal readiness for collaboration	CD: IF