



## MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

# Annual Operational Plan for 2022/2023

## **TABLE OF CONTENTS**

OFFI	CIAL SI	GN OFF	3
OUR	OPERA	ATIONS	4
1.	Progr	amme: Administration	4
	1.1	Purpose	4
2.	Activi	ties, timeframes and budgets	5
3.	Progr	amme: Technical Support Services	17
	3.1	Purpose	17
4.	Activi	ties, timeframes and budgets	18
5.	Progr	amme: Infrastructure Delivery Management Support	53
	5.1	Purpose	53
6.	Activi	ties, timeframes and budgets	54

## 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	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
Sub-directorate:	Communications							
Approved	Number of	4 Quarterly	Approved	Quarter 1	01 April – 30	R 20 000 - 00	Approval by the	CD:CMS
communication	reports on the	reports on the	communication	Develop a draft annual	June 2022		Accounting Officer	
strategy	implementation	implementation	strategy and	communication				
implemented	of the approved	of the approved	Quarterly	implementation plan				
	communication	communication	progress report	• Send a draft annual				
	strategy	strategy	on the approved	implementation plan				
			communication	to the CD: CMS for				
			strategy	comments and inputs				
			implementation	<ul> <li>Incorporate</li> </ul>				
				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				

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

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
				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	Quarter 3	01 October -	R100 000.00	Content from core	CD:CMS
			progress report	• Develop draft	31 December		programmes	
			on the approved	progress report with	2022			
			communication	all quarterly activities				
			strategy	included.				
			implementation	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				

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

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
Sub-directorate:	Risk, Anti-corrupt	ion and Integrity						
Approved risk	Number of	4 Quarterly	Quarterly	Quarter 1	01 April – 30	None	All Programmes	DD: Risk
management	reports on the	reports on the	progress report	• Monitor the	June 2022			Management
plan	implementation	implementation	on approved risk	implementation of risk				
implemented	of the approved	of the approved	management	action plans. Conduct				
	risk	risk	plan	annual risk				
	management	management	implementation	assessment and				
	plan	plan		produce the report				
			0 - 4-1	Occasion O	04 1 1 00	Nicos	All D	DD D::1
			Quarterly	Quarter 2	01 July - 30	None	All Programmes	DD: Risk Management
			progress report	• Monitor the	September			Wanagement
			on approved risk	implementation of risk	2022			
			management	action plans				
			plan					
			implementation					
			Quarterly	Quarter 3	01 October -	None	All Programmes	DD: Risk Management
			progress report	• Monitor the	31 December			Management
			on approved risk	implementation of risk	2022			
			management	action plans				
			plan					
			implementation					
			Quarterly	Quarter 4	01 January -	None	All Programmes	Director:
			progress report	• Monitor the	31 March			Internal Audit
			on approved risk	implementation of risk	2023			Services (D: IAS)

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

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

Output Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
Indicator		Target			Activity		
		Quarterly progress report on approved ICT	<ul><li>Quarter 2</li><li>Compile Q2 progress</li><li>report on the</li></ul>	01 July - 30 September 2022	R600 000.00	Financial & Human Resources	Financial & Human Resources
		operational plan implementation	implementation of the ICT operational plan and sign off from the Chief Director: ESSS.				
		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	• 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	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
Sub-programme:	Financial Manage	ement Services						
Sub-programme: Unqualified audit opinion on annual financial statements	Financial Manage 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	01 April - 30 June 2022	None	Finance     employees     and All     Programmes	CFO
			Unqualified audit opinion on annual financial statements	Compile and check the working paper file.     Submit Unaudited Annual Financial Statements to Auditor General and National Treasury by end May      Quarter 2     Adjust AFS after audit as per Auditor General's	01 July – 3 August 2022	None	Finance employees	CFO
			2021/22	recommendations.  • Submit Audited				

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

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
			Approved annual procurement plan for 2023/24 and quarterly progress report on approved procurement plan implementation	<ul> <li>Quarter 4</li> <li>Implementation of the approved procurement plan</li> <li>Procurement plan for the following financial year approved and submitted to National Treasury by 31 March.</li> </ul>	01 January - 31 March 2023	Budget as per market responses and estimated budget per approved procurement plan	<ul> <li>Supply Chain Management</li> <li>All Programmes</li> </ul>	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
Sub-programme	e: Infrastructure D	elivery, Mai	ntenance an	d Stakeholders Coordination				
Municipal	Number of	20	Quarterly	Quarter 1	01 Apr- 30	Internal	Approval & transfer of	CD: IDMSC
Water	Municipal Water		progress	Analysis of the existing WC/WDM	Jun- 2022	Resources	funding to municipal	
Conservation	Conservation or		reports	Plans and allocated budgets.			account from National	
or Water	Water Demand			Make recommendations to			Treasury/DWS.	
Demand	Management			Municipalities on key projects that			Availability of capacity	
Management	(WC/WDM)			can be implemented if budgets			to implement the	
(WC/WDM)	strategies			are available			project.	
strategies	implemented			Assist Municipalities with the			Procurement	
implemented				development of Project Plans,			timeframes	
				once key projects have been			(availability of	
				identified.			committee members).	
				Prepare quarterly progress			Political support	
				reports			Communal support.	
			Quarterly	Quarter 2	01 Jul- 30	Internal	Approval of funding for	CD: IDMSC
			progress	Monitor progress on the	Sept- 2022	Resources	projects related to	
			reports	Implementation of the WC/WDM			WCDMP	
				Plan.			Adherence to	
				Provide Technical/Project			procurement	
				management advice during			timeframes by	
				implementation of projects.			municipality	

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
			Quarterly progress reports	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	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
Alignment of bulk water infrastructure and reticulation in priority WSA's	Number of WSA's supported with integration and	Target		<ul> <li>Prepare Annual reports on 10 WC/WDM Strategies implemented</li> <li>Quarter 1</li> <li>Analysis of the IDP Sector Plans and allocated budgets.</li> <li>Alignment of the IDP and DDM Profile and Identification of Catalytic Projects.</li> <li>Analysis of any existing Master Plans with recommendations.</li> <li>Analysis of the latest Senses date 2011 and 2016.</li> </ul>	01 Apr- 30 Jun-2022	Activity	Approval of budget for by the municipality     Resolution of the Municipal Council Municipal buy-in	CD: IDMSC
				<ul> <li>Make recommendations to Municipalities on key projects that can be implemented, provided that budgets are available.</li> <li>Assist Municipalities with the development of Project Plans/BP/ToR/Feasibility/IRS, once key projects have been identified.</li> <li>Prepare quarterly progress reports</li> </ul>				

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	De	pendencies	Responsibility
	Indicator	Target	Target			Activity			
			5	Quarter 4	01 Jan – 31	-	•	Resolution of the	CD: IDMSC
			Quarterly	• Monitor progress on the	Mar-2023			Municipal Council	
			Progress	Implementation of Projects.				Municipal buy-in	
			reports	Provide Technical/Project					
				management advice during					
				implementation of projects					
				Undertaking Quality assurance/					
				Site Prepare quarterly progress					
				reports					
NA - 2 - 2 - 2 - 12C	NI selection	05	05	Overting 4	04 A 00	DEO			( 00 1000
Municipalities		25	25	Quarter 1	01 Apr – 30	R50m	•	Approval & transfer o	
supported with	municipalities		Quarterly	Appoint PSP to assist MISA in the	Jun-2022			funding to municipa	
enhancement	supported with		Progress	roll-out of LIC capacity				account from Nationa	I
of job creation	mainstreaming		reports	development				Treasury.	
through	Labour Intensity			MISA/PSP/LM to enter into LIC			•	Availability of capacity	<i>'</i>
implementatio	Construction			capacity development agreement				to implement the	
n of labour-	Methods in the			LIC status quo assessment				project.	
intensive	projects			(Analysis of the infrastructure			•	Procurement	
infrastructure	implemented			programmes and Labour-				timeframes	
projects	through			Intensive methods) per each				(availability c	f
	conditional			Municipalities				committee members)	
	grants			Development of MISA			•	Political 8	k
				Programme Methodology on the				administration suppor	t
				support to each of the				Communal 8	k

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
				Municipalities (depending on			Business forum	S
				status quo assessment			support.	
				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				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
			25	Quarter 2	01 Jul- 30	Internal	Approval & transfer of	CD: IDMSC
			Quarterly	LIC training	Sept- 2022	Resources	funding to municipal	
			Progress	MISA/PSP to work hand in hand			account from National	
			reports	with Municipalities to redesign /			Treasury.	
				improve labour intensity on			Availability of capacity	
				projects (were possible with			to implement the	
				appointed consultants)			project.	
				Support the municipalities with			<ul> <li>Procurement</li> </ul>	
				LIC implementation on on-going			timeframes	
				projects			(availability of	
				Monitor progress on the			committee members).	
				Implementation of the Labour-			Political &	
				Intensive Projects			administration support	
				Capturing/recording of work			Communal &	
				opportunities per each			Business forums	
				Municipality.			support.	
				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				

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

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
				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	<ul> <li>Quarter 1</li> <li>Analysis of the existing asset management, asset register O&amp;M Plans and the available budgets for O&amp;M.</li> <li>Analyse the existing SOP's</li> <li>Assist targeted Districts/Municipalities with the implementation of O&amp;M Plans and make recommendations on allocating appropriate O&amp;M budgets against the developed/ reviewed O&amp;M Plans.</li> <li>Assist Municipalities on development of TOR's on approved projects.</li> </ul>	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
				Make recommendations to				
				Municipalities on projects and/or				
				actions that can be implemented.				
			15	Quarter 2	01 Jul- 30	Internal	Approval of budget for	CD: IDMSC
			Quarterly	Provide Technical/Project	Sept- 2022	Resources	O&M by the	
			Progress	management advice during			municipality	
			reports	implementation of O&M			Technical capacity to	
				projects/activities.			undertake O&M	
				Monitor progress on the			activities on the	
				Implementation of O&M Plans			ground.	
				and Site Meetings			Municipal O&M plans	
				Prepare quarterly progress			in place	
				reports				
			15	Quarter 3	01 Oct- 31	Internal	Approval of budget for	CD: IDMSC
			Quarterly	Provide Technical/Project	Dec-2022	Resources	O&M by the	
			Progress	management advice during			municipality	
			reports	implementation of O&M			Technical capacity to	
				projects/activities.			undertake O&M	
				Monitor progress on the			activities on the	
				Implementation of O&M and			ground.	
				Asset management Plans,			Municipal O&M plans	
				undertake projects visits and Site			in place	
				Meetings				
				Monitor the implementation of the				
				SOP's				

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

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
							<ul> <li>Timeous availability of MIG DORA monthly reports</li> <li>Management of interference by Local Business Forums during implementation</li> </ul>	
							of projects.  Cooperation from municipalities on cost reimbursement exercise for MIG projects.	
			Quarterly progress reports	<ul> <li>Quarter 3</li> <li>Provide Technical/Project management support and advice during implementation of projects.</li> <li>Undertake condition assessment and visual inspections on projects.</li> <li>Undertake site inspections for projects being implemented</li> <li>Prepare quarterly progress reports for support rendered on</li> </ul>	01 Oct – 31 Dec- 2022	Internal Resources	<ul> <li>Adherence to procurement timeframes         (availability of bid committee members for meetings).</li> <li>Timeous availability of MIG DORA monthly reports Management of interference by Local Business</li> </ul>	CD: IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
	indicator	Target	raiget	projects implemented in 2022/23  Municipal FY.		Activity	Forums during implementation of projects.  Cooperation from municipalities on cost reimbursement exercise for MIG	
			Quarterly progress reports	<ul> <li>Quarter 4</li> <li>Provide Technical/Project management advice during implementation of projects.</li> <li>Undertake condition assessment and visual inspections on projects.</li> <li>Undertake site inspections for projects being implemented</li> <li>Prepare annual progress reports for support rendered on projects implemented in 2022/23 Municipal FY including MIG performance recovery plans.</li> </ul>	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
							reimbursement	
							exercise for MIG	
							projects.	
Youth enrolled		150	Quarterly	Quarter 1	01 Apr- 30	R0.00	COM manage	CD: IDMSC
in the MISA		150			Jun-2022	KU.00	SCM process	CD. IDIVISC
			progress	Drafting of the submission for	Jun-2022		• HRM	
Young			reports	advertisement to recruit new			MISA provincial	
Graduate							officials/PSP	
Programme	Number of Youth						appointed	
	enrolled in the						Approval of Budget	
	MISA Young						and transfer to the	
	Graduate						programme	
	Programme		Quarterly	Quarter 2	01 Jul- 30	R0,00	• HRM	CD: IDMSC
			progress	Selection process and interviews	Sept- 2022	,	MISA provincial	
			reports	of YG's	•		officials	
				Engagement and enter into Third			MISA HQ officials	
				Party agreement for experiential			PSP appointed	
				learning of YGs			Approval of Budget	
				Preparation of YG deployment			and transfer to the	
				Report			programme	
				Mentorship monitoring and			programmo	
				reporting of YGs				
			Quarterly	Quarter 3	01 Oct- 31	R0,00	• HRM	CD: IDMSC
			progress	Mentorship monitoring and	Dec- 2022		MISA provincial	
			reports	reporting of YGs	200 2022		- MIOA PIOVIIICIAI	
			1000110	10porting of 100				

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
				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	Quarter 2	01 Jul- 30	Internal	Cooperation of the	CD: IDMSC
			progress	Engage DDM hub to ensure	Sept- 2022	Resources	municipality and	
			reports	alignment of Q3 objectives, for the			relevant sector	
				3 pilot districts			departments	
				Prepare status quo document for			Availability of	
				the infrastructure plans within the			municipality sector	
				district, indicating type of plan,			plans	
				status and due date for review			Budget allocation by	
				Provide Technical/Project			the Municipality	
				management support and advice				
				during implementation of projects.				
				Undertake site inspections on				
				projects.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
			Quarterly progress reports	<ul> <li>Update existing District Wide Infrastructure Plans, which require review.</li> <li>Prepare quarterly progress reports</li> <li>Engage DDM hub to ensure alignment of Q3 objectives, for the 3 pilot districts</li> <li>Provide Technical/Project management support and advice during implementation of projects.</li> <li>Undertake site inspections for projects being implemented</li> <li>Update existing District Wide Infrastructure Plans, which require review.</li> <li>Prepare quarterly progress reports</li> </ul>	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	Quarter 4  • Engage DDM hub to ensure	01 Jan- 31 Mar- 2023	Internal Resources	Cooperation of the municipality and	CD: IDMSC
			reports	alignment of Q4 objectives, for the 3 pilot districts	Wai - 2023	resources	municipality and relevant sector departments	

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

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

llocation by	CD: IDMSC
icipality/ or	
partment	
Waste	
S	
llocation by	Budget
unicipality/or	allocation by
partment	the
ste	Municipality/
S	or Sector
	Department
	icipality/ or partment  Waste s  Illocation by unicipality/or partment te

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

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
	mulcator	rarget	Quarterly Progress reports	performance monitoring strategy existing participants. Prepare yearly report electricity network performance  • Prepare 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	<ul> <li>Access to available municipal plans</li> <li>Municipal support and funding</li> <li>Access to data, INEP budget allocation and release by DMRE</li> <li>Municipal support on Personnel to record fault incidents.</li> <li>Access to available municipal plans</li> <li>Availability of capacity to implement the</li> </ul>	CD: IDMSC
							<ul><li>project</li><li>DATA availability</li></ul>	
			Quarterly	Quarter 4	01 Jan – 31	Budget	Municipal support and	CD: IDMSC
			Progress	• Implement the network	Mar 2023	allocation	funding	
			reports	performance reporting strategy.		by the Municipality		

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

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

es	Responsibility
Development	
r	
l Skills	D: Training and
	Development
Resource	and
te,	D: Recruitment
provincial	Support
l Skills	D: Training and
	Development
Resource	and
te,	D: Recruitment
provincial	Support
•	
l Skills	D: Training and
	Development
provincial	and
	D: Recruitment
	Support
	provincial  Brownincial

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibil	lity
	Indicator	Target	Target			Activity			
			70	Quarter 4	1 January -	R 900	Technical	Skills D: Training	and
				Monitoring and Management of	31 March	000.00	Officials	Development	ıt
				the Experiential Learning	2023		• MISA prov	ncial and	
				programme			officials	D: Recruitm	nent
							<ul> <li>Budget</li> </ul>	Support	
Youth awarded	Number of youth	100	-	Quarter 1	1 April - 30	R 1 400	Technical	Skills D: Recruitm	nent
MISA	awarded MISA			Monitoring and Management of	June 2022	00.00	Officials	Support	
bursaries to	bursaries in			the MISA bursary Programme			• LGSETA		
study towards	technical			Awarding of additional bursaries		R 100	<ul> <li>Budget</li> </ul>		
technical	qualifications			to reach the annual target		000.00			
qualifications	relevant to local		-	Quarter 2	1 July - 30	R 1 400	Technical	Skills D: Recruitm	nent
relevant to	government			Monitoring and Management of	September	000.00	Officials	Support	
local	infrastructure			the MISA bursary programme	2022		• LGSETA		
government	management						<ul> <li>Budget</li> </ul>		
infrastructure			-	Quarter 3	1 October -	R 1 400	Technical	Skills D: Recruitm	nent
management				Monitoring and Management of	31	000.00	Officials	Support	
				the MISA bursary programme	December		• LGSETA		
					2022		<ul> <li>Budget</li> </ul>		
			100	Quarter 4	1 January -	R 1 400	Technical	Skills D: Recruitm	nent
				Close–out report to monitor MISA	31 March	000.00	Officials	Support	
				bursary programme	2023		• LGSETA		
							<ul> <li>Budget</li> </ul>		
Municipal	Number of	500	150	Quarter 1	1 April - 30	R825	Technical	Skills D: Training	and
officials trained	municipal			Facilitation and management of	June 2022	000.00	Officials	Development	it

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
in municipal	officials trained			training sessions (For 150			Training Providers	
infrastructure	in municipal			municipal officials)			Municipalities	
management	infrastructure						Budget	
	management		300	Quarter 2	1 July - 30	R825	Technical Skills	D: Training and
				Facilitation and management of	September	00.00	Officials	Development
				training sessions (For 150	2022		Training Providers	
				municipal officials)			Municipalities	
							Budget	
			400	Quarter 3	1 October -	R550	Technical Skills	D: Training and
				Facilitation and management of	31	000.00	Officials	Development
				training sessions ( <b>For 100</b>	December		Training Providers	
				municipal officials)	2022		Municipalities	
							Budget	
			500	Quarter 4	1 January -	R550	Technical Skills	D: Training and
				Facilitation and management of	31 March	00.00	Officials	Development
				training sessions ( <b>For 100</b>	2023		Training Providers	
				municipal officials)			Municipalities	
							Budget	
NA state of	NI salas	400	40	0	4 4	D4 500		D. Turkiya a a l
Municipal	Number of	100	40	Quarter 1	1 April - 30	R1 560	Technical Skills	D: Training and
officials	municipal			Facilitate and coordinate training	June 2022	000.00	Officials	Development
capacitated	officials enrolled			of enrolled municipal officials in			Training Providers	
through	in MISA			the RPL programme (For 40 RPL			Municipalities Budget	
recognition of	Recognition of			candidates)				

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
Sub-programme	e: Infrastructure A	ssessment	and Analysi	Monitoring and management of the RPL Programme  S				
Districts with technical	Number of Districts where	10	-	<ul> <li>Quarter 1</li> <li>Development of the Terms of Reference and Technical Capacity Development Framework</li> </ul>	1 April - 30 June 2022	R0,00	Availability of MISA provincial resources	CD: IAA
capacity assessment undertaken	technical capacity assessment		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
	undertaken		4	<ul> <li>Quarter 3</li> <li>Conduct Technical Capacity         Assessments in 4 selected         Districts and compile assessment         reports     </li> </ul>	1 October - 31 December 2022	R3,0million	Availability of MISA provincial resources	CD: IAA
			3	<ul> <li>Quarter 4</li> <li>Conduct Technical Capacity         Assessments in 6 selected         Districts and compile assessment         reports     </li> </ul>	1 January - 31 March 2023	R7,0million	Availability of MISA provincial resources	CD: IAA

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
Partnerships established with professional bodies towards best practice on infrastructure related research and	stablished partnerships established with rofessional professional odies towards est practice best Practice on infrastructure management elated and promotion of esearch and infrastructure	2	-	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
development.		ch and	-	<ul> <li>Quarter 2</li> <li>Planning towards research methods or approach together and sign MOU</li> </ul>	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	<ul> <li>Quarter 3</li> <li>Research of Infrastructure and development undertaken</li> </ul>	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
			1	Quarter 4  Research of Infrastructure and development undertaken	1 January - 31 March 2023	Internal MISA resources	infrastructure related research and development.  • 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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator	Target	Target			Activity		
			-	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	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
		Indicator	Target	Target			Activity		
Ī								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

Indicator ramework Contr	Target	Target			per		
ramework Conti							
ramework Conti					Activity		
	racts and	Infrastructure	Procurement				
Number of municipalities supported with the rolling out of Infrastructure Delivery Management	10	10	<ul> <li>Quarter 1         <ul> <li>Engagements with municipalities for support</li> <li>Development of the programme</li> </ul> </li> <li>Quarter 2         <ul> <li>Testing and pre-piloting the LG IDMS Toolkit in at least 2 of the 8-pilot municipalities</li> <li>Update the LG IDMS Toolkit</li> </ul> </li> </ul>	01 April – 30 June 2022 01 July - 30 September 2022	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by municipalities</li> <li>Support by National Treasury</li> <li>Information Technology, Data</li> <li>Support by PPM</li> <li>Ownership by municipalities</li> </ul>	CD: FC & IP
System (IDMS)		10	Quarter 3     Testing and piloting in the other 6     pilot municipalities	01 October - 31 December	Operational	<ul> <li>Support by National Treasury</li> <li>Information Technology, Data</li> </ul>	CD: FC & IP
r t c I	nunicipalities supported with he rolling out of nfrastructure Delivery Management	nunicipalities supported with he rolling out of nfrastructure Delivery Management	Number of municipalities supported with the rolling out of infrastructure Delivery Management System (IDMS)	• Development of the programme  10  Quarter 2 • Testing and pre-piloting the LG IDMS Toolkit in at least 2 of the 8-pilot municipalities  Puly the rolling out of IDMS Toolkit in at least 2 of the 8-pilot municipalities  • Update the LG IDMS Toolkit modules  Quarter 3 • Testing and piloting in the other 6	Number of nunicipalities supported with the rolling out of infrastructure Delivery Management System (IDMS)  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  Quarter 3  • Testing and piloting in the other 6  Quarter 3  • Testing and piloting in the other 6	• Development of the programme  10  • Development of the programme  11  Operational  Operational	Development of the programme  10  Development of the program and pount in the program and pluty - 30  Development of the program and pount in the program and progra

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget	Dependencies	Responsibility
	Indicator	Target	Target			per Activity		
	Delivery and Procurement Management (FIDPM)		5	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	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by municipalities</li> <li>Support by National         Treasury</li> </ul>	CD: FC & IP
			5	<ul> <li>Quarter 3</li> <li>Engagements with the municipalities that are due for support for the quarter</li> <li>Support municipalities with the rollout of the LG</li> </ul>	01 October - 31 December 2023	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by         municipalities</li> <li>Support by         National         Treasury</li> </ul>	CD: FC & IP
			5	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	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by municipalities</li> </ul>	CD: FC & IP

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget	Dependencies	Responsibility
	Indicator	Target	Target			per		
						Activity		
							• Support by	
							National _	
							Treasury	
	Number of municipalities supported with the enhancement of procurement practices	9	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 April – 30 June 2022	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by         municipalities</li> <li>Support by         National         Treasury</li> </ul>	D: FC & IP
			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 July - 30 September 2022	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by municipalities</li> <li>Support by National         Treasury</li> </ul>	D: FC & IP

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget	Dependencies	Responsibility
	Indicator	Target	Target			per		
						Activity		
			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 October - 31 December 2023	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by         municipalities</li> <li>Support by         National         Treasury</li> </ul>	D: FC & IP
			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 January - 31 March 2023	Operational	<ul> <li>Information         Technology, Data</li> <li>Support by PPM</li> <li>Ownership by         municipalities</li> <li>Support by         National         Treasury</li> </ul>	D: FC & IP
Sub-programme: I								
Annual report on	Number of	1	1 Progress	Quarter 1	01 April –	TBC	Data4MIA	D: PMO
the state of	annual reports		report	Data and information analysis for	30 June			
municipal	development			evidence-based decision-making	2022			

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

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

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

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

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget	Dependencies	Responsibility
	Indicator	Target	Target			per		
						Activity		
	plans through						and other	
	DDM						potential DFIs	
			Quarterly	Quarter 2	01 July - 30	Internal	Municipal interest	CD: IF
			Progress	Engagement with municipalities on	September	Resources	in obtaining	
			Report	project identification from long term	2022		support	
				infrastructure plans				
				Engagements with potential funder				
				Progress report				
					24.2.4.1			00.15
			Quarterly	Quarter 3	01 October	Internal	Municipalities .	CD: IF
			Progress	Engagement with municipalities	- 31	Resources	interest in	
			Report	Introduction of potential funders to	December		obtaining support	
				municipalities	2022			
			7	Quarter 4	01 January	Internal	Buy in from	CD: IF
				Coordinate discussion between	- 31 March	Resources	municipalities	
				potential funders and Municipalities	2023			
				Progress report				
Municipalities	Number of	7	Quarterly	Quarter 1	01 April –	Internal	Engagements	CD: IF
supported to	municipalities		Progress	Engagement with municipalities to	30 June	Resources	with	
access	supported to		Report	identify projects that require funding	2022		municipalities	
			36.4	projecte and require furtaing	,		apa	

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

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