



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

Annual Operational Plan for 2021/2022

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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 2021/2022.

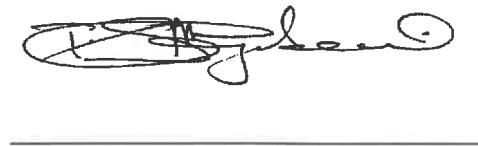
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Deputy Director General: IDMS



Mr. S. Ngobeni

Acting Deputy Director General: TSS



Ms. F. Nombembe-Ofosu

Chief Financial Officer



Mr. V. Mathada

Chief Director: Strategy



Approved by:

Mr. N. Vimba

Chief Executive Officer

Date 30/03/2021



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	Approved communication strategy implemented	Four quarterly reports on the implementation of the approved communication strategy	Annual communication implementation plan approved by the Accounting Officer Quarterly progress report on the approved communication implementation plan	Quarter 1 - Develop a draft annual communication implementation plan - Incorporate inputs and comments and send the draft plan to the CD:CMS - 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. - Submit draft to CD: CMS for inputs and comments.	01 April – 30 June 2021	R 12 000 00	Approval by the Accounting Officer	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				- Incorporate inputs and comments from CD: CMS into the progress report. - Submit final progress report to CD: CMS for approval.				
			Quarterly progress report on the approved communication implementation plan	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: CMS into the progress report. - Submit final progress report to CD: CMS for approval.	01 July – 30 September 2021	R 55 000 – 00	Content from core programmes Availability of executives for interviews with media	CD:CMS
			Quarterly progress report on the approved communication implementation	Quarter 3 Develop draft progress report with all quarterly activities included.	01 October – 31 December 2021	R 50 000 – 00	Content from core programmes	CD:CMS

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			plan	• Submit draft report to CD: CMS for inputs and comments. • Incorporate inputs and comments from CD: CMS into the progress report. Submit final progress report to CD: CMS for approval.				
			Quarterly progress report on the approved communication implementation plan	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 final progress report to CD: CMS for approval.	01 January – 31 March 2022	R 50 000 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								
Risk Management Plan	Annual risk management plan implemented	Four quarterly reports on the implementation of the risk management plan	Quarterly progress report on management plan implementation	<u>Quarter 1</u> Monitor the implementation of risk action plans Conduct annual risk assessment and produce the report	01 April – 30 June 2021	None	All Programmes	DD: Risk Management
			Quarterly progress report on management plan implementation	<u>Quarter 2</u> Monitor the implementation of risk action plans	01 July - 30 September 2021	None	All Programmes	DD: Risk Management
			Quarterly progress report on management plan implementation	<u>Quarter 3</u> Monitor the implementation of risk action plans	01 October - 31 December 2021	None	All Programmes	DD: Risk Management
			Quarterly progress report on management plan implementation	<u>Quarter 4</u> Monitor the implementation of risk action plans	01 January - 31 March 2022	None	All Programmes	DD: Risk Management
Directorate: Internal Audit Services								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Internal Audit Plan	Annual internal audit plan implemented	Four quarterly reports on the implementation of the approved internal audit plan	Quarterly progress report on internal audit plan implementation	<u>Quarter 1</u> - Perform audit services as per approved internal audit plan - Discuss audit findings and Issue final reports - Submit progress report	01 April - 30 June 2021	R 277 777.78	All Programmes	Director: Internal Audit Services (D: IAS)
			Quarterly progress report on internal audit plan implementation	<u>Quarter 2</u> - Perform audit services as per approved internal audit plan - Discuss audit findings and Issue final report - Submit progress report	01 July - 30 September 2021	R 277 777.78	All Programmes	Director: Internal Audit Services (D: IAS)
			Quarterly progress report on internal audit plan implementation	<u>Quarter 3</u> - Perform audit services as per approved internal audit plan - Discuss audit findings and Issue final report - Submit progress report	01 October - 31 December 2021	R 277 777.78	All Programmes	Director: Internal Audit Services (D: IAS)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress report on internal audit plan implementation	Quarter 4 - Perform audit services as approved internal audit plan - Discuss audit findings and Issue final report - Submit progress report	01 January - 31 March 2022	R 277 777.78	All Programmes	Director: Internal Audit Services (D: IAS)
Sub-programme: Executive Support, Strategy and Systems								
Approved ICT operational plan	Approved ICT operational plan implemented	Four quarterly reports on the implementation of the ICT Operational Plan	Quarterly reports on the implementation of the ICT Operational Plan	Quarter 1 Finalise the operational plan and obtain approval from the Accounting Officer.	30 April 2021	R 1400 000.00	Financial & Human Resources	Director: GICTM
				Compile progress report on the implementation of the operational plan and obtain sign off from the Chief Director: ESSS.	30 June 2021			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly reports on the implementation of the ICT Operational Plan	<u>Quarter 2</u> Compile Q2 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 July - 30 September 2021	R 100 000.00	Financial & Human Resources	Director: GICTM
			Quarterly reports on the implementation of the ICT Operational Plan	<u>Quarter 3</u> Compile Q3 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 October - 31 December 2021	R 2 000 000.00	Financial & Human Resources	Director: GICTM
			Quarterly reports on the implementation of the ICT Operational Plan	<u>Quarter 4</u> Compile Q4 progress report on the implementation of the ICT operational plan and obtain sign off from the Chief Director: ESSS.	01 January - 31 March 2022	R 833 000.00	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 the annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 2020/21	Unqualified audit opinion on annual financial statements 2021/22	<u>Quarter 1</u> - 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 June	01 April - 30 June 2021	None	Finance employees and All Programmes	CFO
			Unqualified audit opinion on annual financial statements 2021/22	<u>Quarter 2</u> - Adjust AFS after audit as per Auditor General's recommendations. - Submit Audited Annual Financial	01 July – 3 August 2021	None	Finance employees	CFO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Statements to Auditor General and National Treasury by end August				
			Financial year end closure	<u>Quarter 4</u> Capturing of year-end balances and printing of year-end reports.	01 March - 31 March 2022	None	Finance employees	CFO
Approved procurement plan	Approved procurement plan implemented	Four quarterly reports on the implementation of the approved procurement plan	Quarterly progress report on approved procurement plan implementation	<u>Quarter 1</u> Procurement plan approved and submitted to National Treasury by 31 March this financial year.	01 April - 30 June 2021	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	<u>Quarter 2</u> Implementation of the approved procurement plan	01 July - 30 September 2021	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
			Quarterly progress report on approved procurement plan implementation	<u>Quarter 3</u> Implementation of the approved procurement plan	01 October - 31 December 2021	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	<u>Quarter 4</u> Implementation of the approved procurement plan	01 January - 31 March 2022	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 Demand Management (WC/WDM) strategies implemented	Number of Municipal Water Conservation or Water Demand Management (WC/WDM) strategies implemented	10	Quarterly progress reports	Quarter 1 - Analysis of the existing WC/WDM Plans and allocated budgets. - Make recommendations to Municipalities on key projects that can be implemented, provided that budgets are available. - Assist Municipalities with the development of Project Plans, once key projects have been identified. - Prepare quarterly progress reports	01 Apr– 30 Jun- 2021	Internal Resources	- Approval & transfer of funding to municipal account from National Treasury/DWS. - Availability of capacity to implement the project. - Procurement timeframes (availability of committee members). - Political support - Communal support.	CD: IDMSC
			Quarterly progress reports	Quarter 2 - Monitor progress on the Implementation of the WC/WDM Plan. - Provide Technical/Project management advice during implementation of projects. - Undertaking conditional assessment and visual inspections on projects. - Prepare quarterly progress reports	01 Jul– 30 Sept- 2021	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	<u>Quarter 3</u> - Monitor progress on the Implementation of the WCWDM 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-2021	Internal Resources	- Approval of funding for projects related to WCWDM - Adherence to procurement timeframes by municipality	CD: IDMSC
			Quarterly Progress reports	<u>Quarter 4</u> - Monitor progress on the Implementation of the WCWDM Plan. - Provide Technical/Project management advice during implementation of projects. - Undertaking conditional assessment and visual inspections on projects. - Prepare Annual reports on 10 WCWDM Strategies implemented	01 Jan– 31 Mar-2022	Internal Resources	- Approval of funding for projects related to WCWDM - Adherence to procurement timeframes by municipality	CD: IDMSC
Alignment of bulk water infrastructure and reticulation in priority	Number of WSA's supported with integration and prioritization of	5	5 Quarterly Progress reports	<u>Quarter 1</u> - Analysis of the IDP Sector Plans and allocated budgets. - Alignment of the IDP and DDM Profile and Identification of	01 Apr– 30 Jun-2021	-	- Approval of budget for by the municipality - Resolution of the Municipal Council	CD:IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
WSAs	strategies for alignment of bulk and reticulation projects in municipal IDPs			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			Municipal buy-in	
			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- 2021		- 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	<u>Quarter 3</u> - 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- 2021		- Approval of budget for by the municipality - Resolution of the Municipal Council - Municipal buy-in	CD:IDMSC
			5 Quarterly Progress reports	<u>Quarter 4</u> - 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 Jan – 31 Mar-2022		- 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	15	15 Quarterly Progress reports	<u>Quarter 1</u> - 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	01 Apr – 30 Jun-2021	R50m	- Approval & transfer of funding to municipal account from National Treasury. - Availability of capacity to implement the project. - Procurement	CD:IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	conditional grants			Intensive methods) per each Municipalities • Development of MISA Programme Methodology on the support to each of the 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			timeframes(availability of committee members). • Political &administration support Communal & Business forums support.	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			15 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 reports	01 Jul- 30 Sept- 2021	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
			15 Quarterly Progress	Quarter 3 LIC training ongoing	01 Oct- 31 Dec- 2022	Internal Resources	Approval & transfer of funding to	CD:IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			reports	- 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 municipality to be submitted to Provincial Managers - Prepare quarterly progress reports			- 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.	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			15 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. - 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 Jan – 31 Mar-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
				reports				
Improvement in municipal infrastructure asset management practices	Number of districts supported to improve infrastructure asset management practices	8	8 Quarterly Progress reports	Quarter 1 - Analysis of the Infrastructure Asset Management Plan and Asset Register. - Analysis of existing SOP's. - Analysis of the existing O&M Plans with recommendations. - 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-2021	Internal Resources	- Approval of budget for Asset management by the municipality - Technical capacity to undertake Asset management activities on the ground	CD:IDMSC
			8 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 Projects.	01 Jul- 30 Sept- 2021	Internal Resources	- Approval of budget for Asset management by the municipality - Technical capacity to undertake Asset management activities on the ground	CD:IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Districts supported with implementation of Operations and Maintenance related activities	Number of districts supported with implementation of Operations and Maintenance related activities	30	8 Quarterly Progress reports	<u>Quarter 3</u> - Monitor progress on the Asset Implementation Plans. - Provide support for the Implementation of the SOP's - Prepare quarterly progress reports	01 Oct– 31 Dec-2021	Internal Resources	- Approval of budget for Asset management by the municipality - Technical capacity to undertake Asset management activities on the ground	CD:DMSC
			8 Quarterly Progress reports	<u>Quarter 4</u> - Monitor progress on the Asset Implementation Plans. - Provide support for the Implementation of the SOP's - Prepare quarterly progress reports	01 Jan– 31 Mar- 2022	Internal Resources	- Approval of budget for Asset management by the municipality - Technical capacity to undertake Asset management activities on the ground	CD:DMSC
			Quarterly Progress reports	<u>Quarter 1</u> - Analysis of the existing O&M Plans and the available budgets for O&M. - Assist 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. - Make recommendations to	01 Apr– 30 Jun-2021	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
				Municipalities on projects and/or actions that can be implemented.				
			10 Quarterly progress reports	Quarter 2 - Provide Technical/Project management advice during implementation of O&M projects/activities. - Monitor progress on the Implementation of O&M Plans and Site Meetings - Prepare quarterly progress reports	01 Jul– 30 Sept- 2021	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
			10 Quarterly progress reports	Quarter 3 - Provide Technical/Project management advice during implementation of O&M projects/activities. - Monitor progress on the Implementation of O&M Plans, undertake projects visits and Site Meetings - Prepare quarterly progress reports	01 Oct – 31 Dec- 2021	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
			10 Quarterly progress reports	Quarter 4 Provide Technical/Project management advice during implementation of O&M projects/activities.	01 Jan– 31 Mar-2022	Internal Resources	- Approval of budget for O&M by the municipality - Technical capacity to undertake O&M	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				- Monitor progress on the Implementation of O&M Plans, undertake projects visits and Site Meetings - Prepare annual progress reports			activities on the ground. Municipal O&M plans in place	
Districts supported to improve performance on MIG Programme	Number of districts supported to improve performance on MIG Programme and reduce infrastructure backlog	44	44 Quarterly progress reports	Quarter 1 - Support the Municipalities with Project planning for new projects to be implemented in 2021/22 and 2022/23 Municipal FY. - Provide Technical/Project management advice during implementation of projects implemented in the 2020/21 Municipal FY. Where required - Undertake site inspections on projects implemented in the 2020/21 Municipal FY. - Prepare quarterly Progress Reports for support rendered on projects to be implemented in 2021/22 and 2022/23 Municipal FY.	01 Apr– 30 Jun-2021	Internal Resources	- Adherence to procurement timeframes (<i>availability of bid committee members for meetings</i>). - Timeous availability of MIG DORA monthly reports - Management of interference by Local Business Forums during implementation of projects. - Cooperation from municipalities on cost reimbursement exercise for MIG projects.	CD: IDMSC
			44 Quarterly progress reports on MIG spending	Quarter 2 Provide Technical/Project management support and advice during implementation	01 Jul– 30 Sept- 2021	Internal Resources	Adherence to procurement timeframes according to the	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				of projects. • Undertake assessment and visual inspections on projects. • Undertake site inspections for projects being implemented • Prepare quarterly progress reports projects including MIG performance recovery plans			Annual Procurement Plan(<i>availability of bid committee members for meetings</i>). • Participation of relevant stakeholders (i.e. DWS, Provincial Treasuries, Provincial COGTA's) • 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.	
			44 Quarterly Progress Reports	Quarter 3 • Provide Technical/Project management support and advice during implementation of projects. • Undertake assessment and visual condition and visual	01 Oct– 31 Dec- 2021	Internal Resources	• Adherence to procurement timeframes (<i>availability of bid committee members for meetings</i>). • Timeous availability	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				inspections on projects. - Undertake site inspections for projects being implemented - Prepare Mid-Year Expenditure Reports for 2020/21 Municipal FY. - Prepare quarterly Progress Reports for support rendered on projects implemented in 2021/22 Municipal FY			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.	
			44 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 2021/22 Municipal FY including MIG performance recovery plans.	01 Jan– 31 Mar-2022	Internal Resources	Adherence to procurement timeframes (<i>availability of bid committee members for meetings</i>). - 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	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Youth enrolled in the MISA Young Graduate Programme	Number of Youth enrolled in the MISA Young Graduate Programme	150	Quarterly progress reports	Quarter 1 - Continued engagements with municipalities that have YG's enrolled into the programme. - Recruitment of the additional required YG's - Selection process and appointment of YG's - Preparation of YG deployment Report	01-Apr-30-June 2021	-	projects. - Engineers/Tech nical skills officials - Human resource Directorate - MISA provincial officials - Mentoring service provider - Budget - Host municipalities	CD: IDMSC
			Quarterly progress reports	Quarter 2 - Engagements with host municipalities to define areas of support to attain required competencies. - Monitoring and management of the young Graduates programme	01 Jul– 30 Sept- 2021	-	- Engineers/Technical skills officials - Human Resource Directorate - MISA provincial officials - Mentoring service provider - Budget - Host municipalities	CD: IDMSC
			Quarterly progress reports	Quarter 3 Monitoring and management of the young Graduates programme	01 Oct – 31 Dec- 2021	-	- Engineers/Technical skills officials - Human Resource Directorate - MISA provincial officials - Host municipalities	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress reports	<u>Quarter 4</u> - Monitoring and management of the young Graduates programme - Provide Annual progress reports	01 Jan– 31 Mar- 2022	-	- Engineers/Technical skills officials - Human Resource Directorate - MISA provincial officials	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	<u>Quarter 1</u> - 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. - 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	01 Apr– 30 Jun- 2021	Internal Resources	- Cooperation of the municipality and relevant 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
				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. - Update existing District Wide Infrastructure Plans, which require review. - Prepare quarterly progress reports	01 Jul– 30 Sept- 2021	Internal Resources	- Cooperation of the municipality and relevant departments - Availability of municipality sector plans - Budget allocation by the Municipality	CD: IDMSC
			Quarterly Progress Reports	Quarter 3 - Engage DDM hub to ensure alignment of Q3 objectives, for the 3 pilot districts - Provide Technical/Project	01 Oct– 31 Dec- 2021	Internal Resources	- Cooperation of the municipality and relevant departments - Availability of	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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			municipality sector plans • Budget allocation by the Municipality	
			44 Approved Development of District Wide Infrastructure Plan and Quarterly Progress Reports	Quarter 4 • Engage DDM hub to ensure alignment of Q4 objectives, for the 3 pilot districts • Provide Technical/Project management support and advice during implementation of projects. • Undertake site inspections for projects being implemented • Prepare annual progress reports	01 Jan– 31 Mar- 2022	Internal Resources	• Cooperation of the municipality and relevant departments • Availability of municipality sector plans • Budget allocation by the Municipality	CD: IDMSC
SPLUMA compliant municipal spatial plans, policies, structures and systems	Number of SPLUMA Compliant municipal spatial plans, policies, structures and systems	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.	01 Apr– 30 Jun-2021	Internal Resources	• Budget allocation by the Municipality • Cooperation of other sector departments • Alignment to District Development Model	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
reviewed.	reviewed			- 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				
			Quarterly Progress reports	Quarter 2 - Develop Draft spatial plans e.g. Design Precinct Plan, LED 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	01 Jul– 30 Sept- 2021	Internal Resources	Budget allocation by the Municipality	CD: IDMSC
			Quarterly Progress reports	Quarter 3 - Provide Technical/Project management support and advice during project review or implementation - Prepare progress reports	01 Oct– 31 Dec- 2021	Internal Resources	Budget allocation by the Municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				based on activities in PEP • Prepare quarterly progress reports				
			30 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- 2022	Internal Resources	• Budget allocation by the Municipality	CD: IDMSC
IDP's reviewed	Number of IDP's reviewed	17	Quarterly Progress reports	Quarter 1 • Conduct consultation with the municipalities on the development or review of the IDP or Sector Plans • Provide technical/project management support during Municipalities drafting the new Generation IDP's for the next five years for the New Political Administration. • Support Province and Municipalities with the Adoption of the New IDP's by Council. • Alignment of the IDP and the DDM Profile. • Identify Catalytic projects. • Supporting Municipalities in ensuring that the Sector Plans support the IDP.	01 Apr– 30 Jun2021	Internal Resources	• Approval of budget by the municipality • Long term objective of the municipality to be in line with DDM	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Supporting the Municipalities sourcing funding for Catalytic projects.				
			Quarterly Progress reports	Quarter 2 - Provide technical or project management support during the development or review IDP/Sector Plans - Analyse Sector Plans whether are in line with the IDP and DDM Program. - Monitoring Progress on the Implementation of the IDP/Sector Plans - Prepare progress reports based on activities in PEP	01 Jul– 30 Sept 2021	Internal Resources	- Approval of budget by the municipality - Long term objective of the municipality to be in line with DDM	CD: IDMSC
			Quarterly Progress reports	Quarter 3 - Monitoring Progress on the Implementation of the IDP/Sector Plans and DDM District one Plan. - Prepare progress reports in line with activities in PEP	01 Oct– 31 Dec 2021	Internal Resources	Long term objective of the municipality to be in line with DDM	CD: IDMSC
			17 Quarterly Progress reports	Quarter 4 - Monitoring Progress on the Implementation of the IDP/Sector Plans and DDM District one Plan. - Prepare annual progress reports based on activities in	01 Jan – 31 Mar 2022	Internal Resources	Long term objective of the municipality to be in line with DDM	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				PEP				
Districts supported to implement Solid Waste/Integrated Waste Management (IWM) services	Number of districts supported to implement Solid Waste/Integrated Waste Management (IWM) services	10	Quarterly progress reports	Quarter 1 - Assessment of districts where Integrated 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- 2021	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. - Prepare quarterly progress reports	01 Jul- 30 Sept- 2021	Internal Resources	- Budget allocation by the Municipality/or Sector Department - Solid Waste Specialists	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly progress reports	<u>Quarter 3</u> - 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-2021	Internal Resources	- Budget allocation by the Municipality/ or Sector Department - Solid Waste Specialists	CD: IDMSC
			10 Quarterly progress reports on districts supported to implement Integrated Waste Management (IWM) plans	<u>Quarter 4</u> - 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- 2022	Internal Resources	Budget allocation by the Municipality/or Sector Department	CD: IDMSC
Districts supported to improve capacity and access to electricity services with implementatio	Number of districts supported to improve capacity and access to electricity services with	10	10 Quarterly Progress Reports	<u>Quarter 1</u> - Investigate and engage LM's where the performance monitoring strategy can be implemented - Investigate and engage LM's for implementation electricity supply management strategies.	01 Apr- 30 Jun-2021	Internal Resources	- Municipal buy-In and funding - Availability of fault reporting mechanism in the municipality - Municipal support in	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
n of a performance monitoring strategy and electricity supply management strategies	implementation of a performance monitoring strategy and 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.			documenting fault incidence	
			10 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 performance monitoring strategy existing participants. Prepare yearly report electricity network performance - Prepare quarterly progress reports.	01 Jul– 30 Sept- 2021	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 - Access to available municipal plans	CD: IDMSC
			10 Quarterly Progress Reports	Quarter 3 Support on Implementation of the network performance monitoring strategy on	01 Oct – 31 Dec- 2021	MISA funded engineering in-house resource	- Municipal support and funding - Access to data, INEP budget	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				selected municipalities • Support and monitor the implementation of electricity management strategy. • Prepare quarterly progress reports			• 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	
			10 Quarterly Progress Reports	Quarter 4 • Implement the network performance reporting strategy. • 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	01 Jan– 31 Mar- 2022	Budget allocation by the Municipality	• 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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Technical Skills								
Youth enrolled in the MISA Apprenticeship Programme	Number of youth enrolled in the MISA Apprenticeship Programme	100	-	<u>Quarter 1</u> - Recruitment of 8 Apprentices - Monitoring and management of the Apprenticeship Programme - PPE and Tools Provision	1 April - 30 June 2021	R 200 000.00	- Technical Officials, MISA officials - provincial TVET Colleges and other Development Facilitator - Budget	D: Training and Development and D: Recruitment Support
			-	<u>Quarter 2</u> - Facilitate off the job training of 40 Apprentices - Monitoring and management of Apprenticeship Programme	1 July - 30 September 2021	R 7 000 000.00	- Technical Officials - MISA officials - provincial TVET Colleges and other Development Facilitator - Budget	D: Training and Development and D: Recruitment Support
			-	<u>Quarter 3</u> - Facilitate off the job training of 40 Apprentices - Monitoring and management of Apprenticeship Programme	1 October - 31 December 2021	R 7 000 000.00	- Technical Officials - MISA officials - provincial TVET Colleges and other 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
			100	<u>Quarter 4</u> - Facilitate off the job training of 20 Apprentices - Monitoring and management of Apprenticeship Programme	1 January - 31 March 2022	R 10 000 000.00	- Technical Officials, MISA officials - TVET Colleges other Skills Development Facilitator - Budget	D: Training and Development and D: Recruitment Support
Youth enrolled in the MISA Experiential Learning Programme	Number of youth enrolled in the MISA Experiential Learnership Programme	70	-	<u>Quarter 1</u> - Monitoring and Management of the Experiential Learning programme - PPE Provision	1 April - 30 June 2021	R 700 000.00	- Technical Officials - Human Resource Directorate, MISA officials - Budget	D: Training and Development and D: Recruitment Support
			-	<u>Quarter 2</u> Monitoring and Management of the Experiential Learning programme	1 July - 30 September 2021	R 1 300 000.00	- Technical Officials - Human Resource Directorate, MISA officials - Budget	D: Training and Development and D: Recruitment Support
			-	<u>Quarter 3</u> - Monitoring and Management of the Experiential Learning programme - Recruitment of 30 learners	1 October - 31 December 2021	R 900 000.00	- Technical Officials - MISA 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	<u>Quarter 4</u> Monitoring and Management of the Experiential Learning programme	1 January - 31 March 2022	R 900 000.00	- Technical 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	-	<u>Quarter 1</u> - Monitoring and Management of the MISA bursary Programme - Recruitment of 25 students	1 April - 30 June 2021	R 1 400 000.00 R 100 000.00	- Technical Officials - LGSETA - Budget	D: Recruitment Support
			-	<u>Quarter 2</u> Monitoring and Management of the MISA bursary programme	1 July - 30 September 2021	R 1 400 000.00	- Technical Officials - LGSETA - Budget	D: Recruitment Support
			-	<u>Quarter 3</u> Monitoring and Management of the MISA bursary programme	1 October - 31 December 2021	R 1 400 000.00	- Technical Officials - LGSETA - Budget	D: Recruitment Support
			100	<u>Quarter 4</u> Close-out report to monitor MISA bursary programme	1 January - 31 March 2022	R 1 400 000.00	- Technical Officials - LGSETA - Budget	D: Recruitment Support
Municipal officials trained in municipal infrastructure management	Number of municipal officials trained in municipal infrastructure management	500	50	<u>Quarter 1</u> Facilitation and management of training sessions (For 50 municipal officials)	1 April - 30 June 2021	R275 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	infrastructure management		200	<u>Quarter 2</u> • Facilitation and management of training sessions (For 150 municipal officials)	1 July - 30 September 2021	R825 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development
			350	<u>Quarter 3</u> • Facilitation and management of training sessions (For 150 municipal officials)	1 October - 31 December 2021	R825 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development
			500	<u>Quarter 4</u> • Facilitation and management of training sessions (For 150 municipal officials)	1 January - 31 March 2022	R825 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development
			20	<u>Quarter 1</u> • Facilitate and coordinate training of enrolled municipal officials in the RPL programme (For 20 RPL candidates) • Monitoring and management of the RPL Programme	1 April - 30 June 2021	R780 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development
Municipal officials capacitated through recognition of prior learning programmes	Number of municipal officials enrolled in MISA Recognition of Prior Learning (RPL) programmes	100	40	<u>Quarter 2</u> • Facilitate and coordinate training of enrolled municipal officials in the RPL programme	1 July - 30 September 2021	R780 000.00	- Technical 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 (For 20 RPL candidates)				
			60	Quarter 3 - Facilitate and coordinate training of enrolled of municipal officials in the RPL programme - Monitoring and management of the RPL Programme (For 20 RPL candidates)	1 October - 31 December 2021	R780 000.00	- Technical 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 - Monitoring and management of the RPL Programme (For 40 RPL candidates)	1 January - 31 March 2022	R1 560 000.00	- Technical Officials - Training Providers - Municipalities - Budget	D: Training and Development
Municipal capacity development plans implemented	Number of municipal capacity development plans implemented	15	15	Quarter 1 - Facilitate stakeholder planning and monitoring sessions in Mpumalanga and Limpopo Provinces - Facilitate District planning (MCDP Municipalities) and monitoring sessions - Monitoring of implementation plans with 15 municipalities	1 April - 30 June 2021	R150 000.00	- Technical Officials - MISA provincial officials - Provincial Cogta - Municipalities - Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			15	<u>Quarter 2</u> - Developed implementation plans for the 15 MCDPs - Monitoring of implementation plans for 15 municipalities	1 July - 30 September 2021	R100 000.00	- Technical Officials - MISA provincial officials - Provincial Cogta Municipalities - Budget	D: Training and Development
			15	<u>Quarter 3</u> Monitoring of implementation plans for 15 municipalities	1 October - 31 December 2021	R100 000.00	- Technical Officials - MISA provincial officials - Provincial Cogta Municipalities - Budget	D: Training and Development
			15	<u>Quarter 4</u> Monitoring of implementation plans for 15 municipalities	1 January - 31 March 2022	R150 000.00	- Technical Officials - MISA provincial officials - Provincial Cogta Municipalities - Budget	D: Training and Development
Sub-programme: Infrastructure Assessment and Analysis								
Districts with implemented infrastructure inspectorate's assessment reports	Number of districts supported with the compilation and implementation of infrastructure	6	-	<u>Quarter 1</u> - Analysis of the existing infrastructure functionality with recommendations. - Feedback sessions with municipalities where	1 April - 30 June 2021	Internal MISA resources	Availability of MISA provincial resources	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	functionality assessment reports			functionality assessments have been undertaken in the prior financial year.				
			2	<u>Quarter 2</u> - Conduct Infrastructure functionality Assessments in 2 selected Districts - Compile Assessment Reports. - Analysis of the existing Infrastructure functionality Assessments with recommendations. - Review of Infrastructure Report Card Framework	1 July - 30 September 2021	Internal MISA resources	Availability of MISA provincial resources	CD: IAA
			2	<u>Quarter 3</u> - Conduct Infrastructure functionality Assessments in 2 selected Districts - Compile Assessment Reports. - Analysis of the existing Infrastructure functionality Assessments with recommendations. - Feedback sessions with municipalities where functionality assessments have been undertaken in 2019/20 financial year.	1 October - 31 December 2021	Internal MISA resources	Availability of MISA provincial resources	CD: IAA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			2	<u>Quarter 4</u> - Conduct Infrastructure functionality Assessments in 2 selected Districts - Compile Assessment Reports. - Analysis of the existing Infrastructure functionality Assessments with recommendations. - Development Final Infrastructure Report Card	1 January - 31 March 2022	Internal MISA resources	Availability of MISA provincial resources	CD: IAA

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								
Districts supported with the implementation of IDMS and enhancement of Infrastructure Procurement Practices	Number of districts supported with the implementation of IDMS	7	7	Quarter 1 • Identification of municipalities to support with the IDMS implementation • Engagements with municipalities to support with the implementation of the IDMS • Agreements on the schedules for the workshops • Conduct Workshop: Introductions to IDMS	01 April – 30 June 2021	Operational	• Support by Municipalities, PPMs and National Treasury	CD: FC & IP
				Quarter 2 • Conduct workshops: Module 1	01 July - 30 September 2021	Operational	• Support by Municipalities, PPMs and National Treasury	CD: FC & IP
				Quarter 3 • Conduct Workshops: Module 2 • Conduct of workshops: Module 3 (part 1)	01 October - 31 December 2021	Operational	• Support by Municipalities, PPMs and National Treasury	CD: FC & IP
				Quarter 4 • Conduct workshops: Module 3 (part 2)	01 January - 31 March 2022	Operational	• Support by Municipalities, PPMs and National Treasury	CD: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Number of districts supported with the enhancement of infrastructure procurement practices		15	3	Quarter 1 - Identification of municipalities that require infrastructure procurement support - Analysis of procurement challenges through MIG expenditure reports - Engagement with municipalities on the infrastructure procurement challenges they face - Development of interventions strategies - Support to the municipalities on the implementation of the interventions	01 April – 30 June 2021	Operational	Support by Municipalities, PPMs and National Treasury	CD: FC & IP
				Quarter 2 - Identification of municipalities that require infrastructure procurement support - Analysis of procurement challenges through MIG expenditure reports - Engagement with municipalities on the infrastructure procurement challenges they face - Development of interventions strategies - Support to the municipalities on the implementation of the interventions				
			5	Quarter 3 Identification of municipalities that require infrastructure procurement support	01 July - 30 September 2021	Operational	Support by Municipalities, PPMs and National Treasury	CD: FC & IP
			3	Quarter 1 Identification of municipalities that require infrastructure procurement support	01 October - 31 December 2022	Operational	Support by Municipalities, PPMs and National Treasury	CD: FC & IP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				- Analysis of procurement challenges through MIG expenditure reports - Engagement with municipalities on the infrastructure procurement challenges they face - Development of interventions strategies - Support to the municipalities on the implementation of the interventions				
			4	Quarter 4 - Identification of municipalities that require infrastructure procurement support - Analysis of procurement challenges through MIG expenditure reports - Engagement with municipalities on the infrastructure procurement challenges they face - Development of interventions strategies - Support to the municipalities on the implementation of the interventions	01 January - 31 March 2022	Operational	Support by Municipalities, PPMs and National Treasury	CD: FC & IP
Sub-programme: Project Management								
Annual report on the state of municipal functionality for infrastructure delivery	Annual report 1 developed on state of municipal functionality for infrastructure	1	1 Progress report	Quarter 1 - Data and information analysis for evidence-based decision-making. - Meetings with various stakeholders (Internal and external).	01 April – 30 June 2021	TBC	Data4MIA	D: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strategic partnerships with other entities established to enhance municipal infrastructure development efficiency	service delivery	10	1 Progress report	<u>Quarter 2</u> - Data and information analysis for evidence-based decision-making. - Meetings with various stakeholders (Internal and external).	01 July - 30 September 2021	TBC	Data4MIA	D: PMO
			1 Progress report	<u>Quarter 3</u> - 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	<u>Quarter 4</u> - Data and information analysis for evidence-based decision-making. - Consolidate the annual report	01 January - 31 March 2022	TBC	Data4MIA	D: PMO
			-	<u>Quarter 1</u> - Participate in intergovernmental forums. - Mobilise strategic partnerships. - Develop MoA/MoU/Implementation/collaboration protocols for strategic partnerships.	01 April - 30 June 2021	TBC	Buy-in by stakeholders	CD: PMO
Strategic partnerships with other entities established to enhance municipal infrastructure development efficiency	Number of districts supported to improve infrastructure development through partnerships with public, private sector and non-governmental entities	10	10	<u>Quarter 2</u> - Participate in intergovernmental forums. - Mobilise strategic partnerships. - Develop MoA/MoU/Implementation protocols for strategic partnerships	01 July - 30 September 2021	TBC	Buy-in by stakeholders	CD: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			10	<u>Quarter 3</u> - Participate in intergovernmental forums. - Mobilise strategic partnerships. - Develop MoA/MoU/Implementation protocols for strategic partnerships	01 October - 31 December 2022	TBC	Buy-in by stakeholders	CD: PMO
			Annual report focussing on 10 municipalities	<u>Quarter 4</u> - Participate in intergovernmental forums. - Mobilise strategic partnerships. - Develop MoA/MoU/Implementation protocols for strategic partnerships	01 January - 31 March 2022	TBC	Buy-in by stakeholders	CD: PMO
			Subprogramme: Infrastructure Financing					
			7	<u>Quarter 1</u> - Identification of municipalities that require support - Identification of potential funders	01 April - 30 June 2021	Internal Resources	- Availability of LTIP - Securing meetings with municipalities and other potential DFIs	CD: IF
Long-term infrastructure investment plans implemented by municipalities	Number of municipalities supported with implementation of long-term infrastructure investment plans through DDM	7	7	<u>Quarter 2</u> - Engagement with municipalities on project identification from long term infrastructure plans - Engagements with potential funder - Support project identification and project preparation where it is required - Progress report	01 July - 30 September 2021	Internal Resources	Municipal interest in obtaining support	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Municipalities supported to access infrastructure funding through alternative and innovative funding mechanisms and private sector participation.	Number of municipalities supported to access alternative funding sources for infrastructure development through DDM	7	7	<u>Quarter 3</u> - Engagement with municipalities - Introduction of potential funders to municipalities	01 October - 31 December 2021	Internal Resources	Municipalities interest in obtaining support	CD: IF
			7	<u>Quarter 4</u> - Coordinate discussion between potential funders and Municipalities - Progress report	01 January - 31 March 2022	Internal Resources	Buy in from municipalities	CD: IF
			7	<u>Quarter 1</u> - Finalise priority municipality profiles - Draft schedule for roadshows - Engage with municipalities and other stakeholders - Progress report	01 April – 30 June 2021	Internal Resources	Engagements with municipalities	CD: IF
			7	<u>Quarter 2</u> - Identification and engagements with potential funders - Develop progress report	01 July - 30 September 2021	Internal Resources	Buy in from municipalities	CD: IF
			7	<u>Quarter 3</u> - Engagement with municipalities - Introduction of potential funders to municipalities - Progress report	01 October - 31 December 2021	Internal Resources	Municipal interest in collaboration	CD: IF
			7	<u>Quarter 4</u> - Ongoing stakeholder engagements - Progress report	01 January - 31 March 2022	Internal Resources	Buy in from municipalities	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
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 for climate change mitigation and adaptation projects.	5	-	<u>Quarter 1</u> • Identification of municipalities that require support • Identification of potential funders • Collaboration with other sector departments	01 April – 30 June 2021	Internal Resources	• Availability of Municipal Climate Change plans and/or Strategies	CD: IF
			5	<u>Quarter 2</u> • Workshops with sector departments and other stakeholders • Workshop with municipalities • Support project identification and project preparation where it is necessary. • Progress report	01 July - 30 September 2021	Internal Resources	• Engagements with other sector departments and stakeholders • Municipal Interest and readiness	CD: IF
			5	<u>Quarter 3</u> • Facilitate engagements between potential funders and municipalities • Progress report	01 October - 31 December 2021	Internal Resources	• Buy in from municipalities	CD: IF
			5	<u>Quarter 4</u> • Ongoing stakeholder engagements • Develop progress report	01 January - 31 March 2022	Internal Resources	• Municipal readiness for collaboration	CD: IF