



MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

DRAFT Annual Operational Plan for 2023/2024

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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 **Ms. M. Kgomo**, **Acting 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 2023/2024.

Ms. J. Nkosi

Acting 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:

Ms. M. Kgomo Acting 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	: Risk, Anti-corru	uption and Integr	ity	I		1	I	1
Approved	Percentage	100%	Approved	Quarter 1	Approved	Percentage	100%	Approved
ethics	implementation	implementation	ethics	Compile ethics	ethics	implementation	implementation	ethics
management	of ethics	of ethics	management	management	management	of ethics	of ethics	management
plan	management	management	plan	plan as per the	plan	management	management	plan
implemented.	plan	plan	implemented.	 approved ethics management strategy. Discuss the ethics management plan at Risk Management Committee. Submit ethics management plan for approval. 	implemented.	plan	plan	implemented.
			Quarterly	Quarter 2				Quarterly
			progress report					progress report
			on approved	management				on approved
			ethics	activities as per				ethics
			management	the approved				management
			plan	ethics plan.				plan

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
			implementation	• 50%				implementation
				implementation of				
				ethics				
				management				
				plan.				
				• Develop a				
				progress report.				
				Submit progress				
				report for approval.				
			Quarterly	Quarter 3				Quarterly
			progress report	Implement ethics				progress report
			on approved	management				on approved
			ethics	activities as per				ethics
			management	the approved				management
			plan	ethics plan.				plan
			implementation	• 75%				implementation
				implementation of				
				ethics				
				management				
				plan.				
				• Develop a				
				progress report.				
				Submit progress				
				report for				
				approval.				

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
Directorate: Inter	mal Audit Services		Quarterly progress report on approved ethics management plan implementation	Quarter 4Implement ethics management activities as per the approved ethics plan.100% implementation of ethics management plan.Develop a progress report.Submit progress report for approval.				Quarterly progress report on approved ethics management plan implementation
Approved internal audit plan implemented	Number of reports on the implementation of the approved internal audit plan	4 Quarterly reports on the implementation of the approved internal audit plan	Quarterly progress report on approved internal audit plan implementation	Quarter 1• Perform audit services as per approved internal audit plan• Discuss audit findings and Issue	01 April - 30 June 2022	None	All Programmes	Director: Internal Audit Services (D: IAS)

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
	Indicator		TargetQuarterly progress report on approved internal audit plan implementationQuarterly progress report on approved internal audit	final reports Submit progress report Quarter 2 Perform audit services as per approved internal audit plan Discuss audit findings and Issue final report Submit progress report Quarter 3 Perform audit services as per	01 July - 30 September 2022 01 October - 31 December 2022	None	All Programmes All Programmes All Programmes	Director: Internal Audit Services (D: IAS) Director: Internal Audit Services (D: IAS)
			Quarterly progress report on approved	 approved internal audit plan Discuss audit findings and Issue final report Submit progress report Quarter 4 Perform audit 	01 January - 31 March 2023	None	All Programmes	IAS) Director: Internal Audit Services (D:

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
			internal audit plan implementation	services as per approved internal audit plan • Discuss audit findings and Issue final report Submit progress report				IAS)
Sub-programme	e: Corporate Serv	vices						
Implementation of the approved Corporate Services Improvement Plan (CSIP)	Percentage implementation of the approved corporate services improvement plan	90% implementation of approved CSIP by 31 March 2024	CSIP for 2023/24 approved by the Accounting Officer 90% of first and second quarter deliverables in the approved CSIP implemented	Quarter 1 • Develop the CSIP • Conduct quality control processes • Incorporate inputs Route the CSIP for approval Quarter 2 Implement the CSIP	01 April – 30 June 2023 01 July - 30 September 2023	None	Finance and SCM IDMS TSS	CD: CMS Communication HRM&D ICT Legal Services SFM
			90% of the third quarter deliverables in the approved CSIP implemented 90% of the	Quarter 3 Implement the CSIP Quarter 4	01 October - 31 December 2023 01 January -		Finance and SCM IDMS TSS Finance and	Communication HRM&D ICT Legal Services SFM Communication

Output	Output	Annual Target	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibility
	Indicator		Target			Activity		
			fourth quarter deliverables in the approved CSIP implemented.	Implement the CSIP	31 March 2024		SCM IDMS TSS	HRM&D ICT Legal Services SFM
	e: Financial Mana	-				I	1	1
Unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 2022/23	Unqualified audit opinion on annual financial statements 2021/22	Quarter 1	01 April - 30 June 2022			
			Unqualified audit opinion on annual financial statements 2021/22	<u>Quarter 2</u>	01 July – 3 August 2022			
			Financial year end closure	<u>Quarter 4</u>	01 March - 31 March 2023			

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	Responsibili
	Indicator	Target	Target			Activity		ty
Sub-program	nme: Infrastructur	e Delivery, Mai	ntenance and S	Stakeholders Coordination				
Reduced	Number of	22	Progress	Quarter 1	01 Apr– 30		Municipal Budget for	CD: IDMSC
non-	dysfunctional	municipalities	report	Investigate & identify current	Jun- 2023		identified WCDM	
revenue	municipalities	reducing		percentage of non-revenue			projects.	
water in	reducing non-	non-revenue		water (NRW) as a baseline on			S&T for traveling	
dysfunction	revenue water	by 5% on		the identified dysfunctional				
al	by average of	average		municipalities (WSAs)				
municipaliti	5%.			Assess the identified				
es.				dysfunctional municipalities				
				(WSAs) with regards to				
				development or review of				
				WCDM plan or strategy				
				Identify activities/projects				
				related to WC/WDM				
				Development/Review of				
				WCDM Plans/Strategy or any				
				relevant TORs.				
			Progress	Quarter 2	01 Jul– 30		Municipal Budget for	CD: IDMSC
			report	Budgeting for the identified	Sept- 2023		identified WCDM	
				activities.	2007. 2020		projects.	
				Procurement for identified			S&T for traveling	
				activities.				
				Implementation of identified				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				strategies.				
			Progress report	 Quarter 3 Procurement for identified activities. Implementation of identified strategies. 	01 Oct– 31 Dec-2023		 Municipal Budget for identified WCDM projects. S&T for traveling 	CD: IDMSC
			Annual report	Quarter 4 • Finalised Progress and closeout reports highlighting % reduction of NRW.	01 Jan– 31 Mar-2024		 Municipal Budget for identified WCDM projects. S&T for traveling 	CD: IDMSC
Dysfunction	Number of	25	Progress	Quarter 1	01 Apr– 30	NA	Availability of municipal	CD: IDMSC
al	dysfunctional	municipalities	reports on	NB: MISA Qtr. 1 = Munic. Q4	Jun- 2023		personnel	
municipaliti	municipalities	achieve their	the 25	(2022/23)			Co-operation from DPWI	
es	achieving	respective	municipalities	• Follow up on the adoption of				
increasing	EPWP	EPWP		the EPWP policy by councils.			and have a shear shear a half in	
job creation	Infrastructure	Infrastructure		• Follow up on the approval of				
through	Sector job	Job		the proforma tender				
mainstream	opportunities	opportunities		documents by the Technical				
ing LIC on	allocations	allocation		Services Departments				
Municipal	through the	through		• Reorientation of municipal				
infrastructur	mainstreaming	mainstreamin		officials on the LIC programme				
e projects.	of LIC methods.	g of LIC		(Refresh on the EPWP Policy,				
		methods.		Project Intervention Matrix,				

Dependencies Respor	onsibili
ty	ty

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				Support Municipalities in				
				reporting of work opportunities				
				on the ERS – on going				
				projects (engage with				
				provincial DPWI – if				
				necessary)				
			Progress	Quarter 2	01 Jul- 30	NA	Availability of municipal	CD - IDMSC
			reports on the 25	NB: MISA Qtr.2 = Munic. Q1	Sept- 2023		personnel	
			the 25 municipalities	(2023/24)			 Co-operation from DPWI 	
				Reorientation of municipal				
				officials on the LIC programme			e e e listeme e cline e contribe e doit de la	
				(Refresh on the EPWP Policy,				
				Project Intervention Matrix,				
				Tender Alignment Toolkit and				
				Proforma Tender document				
				and ERS V2 User Guide)				
				Coordinate and implement				
				training of Data Capturers and				
				municipal officials on ERS V2				
				through the provincial DPWI.				
				• Assist municipalities to				
				included LIC in the				
				development of TORs.				
				• Alignment of projects for LIC				
				(Project Intervention Matrix,				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				Tender Alignment Toolkit and				
				Proforma Tender Document)				
				Review Business Plans to				
				ensure LIC inclusion				
				In conjunction with the				
				municipality identify and				
				implement LIC opportunities in				
				the operations and				
				maintenance programme				
				• Assist municipalities with the				
				registration of projects onto the				
				ERS.				
				Monitor progress on the				
				Implementation of the Labour-				
				Intensive Projects				
				Assist Municipalities with				
				capturing/recording of work				
				opportunities per project on the				
				ERS.				
				Prepare monthly report on				
				services rendered, support				
				provided and progress on LIC				
				initiatives (on projects –				
				Infrastructure Sector) per each				
				municipality to be submitted to				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				Provincial Managers				
				• Prepare quarterly progress				
				reports.				
			Progress	Quarter 3	01 Oct- 31	NA	Availability of municipal	CD - IDMSC
			reports on	NB: MISA Qtr.3 = Munic. Q2	Dec-2023		personnel	
			the 25 municipalities	(2023/24)			 Co-operation from DPWI 	
			manioipantico	• Coordinate and implement				
				training of Data Capturers and			and the second state of the second state of the	
				municipal officials on ERS V2			a station metal allocations and the solution of	
				through the provincial DPWI.				
				• In conjunction with the				
				municipality identify and				
				implement LIC opportunities in				
				the operations and				
				maintenance programme				
				• Support the municipalities with				
				LIC implementation on grant				
				funded projects (Infrastructure				
				Sector).				
				• Monitor progress on the				
				Implementation of the Labour-				
				Intensive Projects				
				• Assist Municipalities with				
				capturing/recording of work				
				opportunities per project				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Annual reports on the 25 municipalities	 (Infrastructure Sector) on the ERS. Prepare monthly report on services rendered, support provided and progress on LIC initiatives (on projects – Infrastructure Sector and Operations and Maintenance programme) per each municipality to be submitted to Provincial Managers Prepare quarterly progress reports. Quarter 4 Support the municipalities with LIC implementation on ongoing projects (Infrastructure Sector and Operations and maintenance programme) Monitor progress on the Implementation of the Labour-Intensive Projects Assist Municipalities with capturing/recording of work opportunities per project 	01 Jan- 31 Mar-2024	NA	 Availability of municipal personnel Co-operation from DPWI 	CD - IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
Improved municipal infrastructur e asset	Number of dysfunctional municipalities with increased	10 municipalities with increased	Progress reports on the 10 municipalities	 (Infrastructure Sector and Operations and maintenance programme). Support Municipalities in reporting of work opportunities on the ERS Prepare annual report on services rendered, support provided and progress on LIC initiatives (on projects) per each municipality to be submitted to Provincial Managers Quarter 1 Assisting technical departments to get commitment from Councils or Chief Financial 	01 Apr– 30 Jun- 2023	MIG	 Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of 	CD: IDMSC
manageme nt practices	MIG allocations for repairs & maintenance (given	allocation of MIG funding for municipal infrastructure		Officers/Municipal Managers to allocate 10% of MIG budgets.Conducting assessments of the infrastructure assets and/or			 MISA operational budget. MIG framework 	
	benchmark and baseline) using 10% of their MIG allocations.	repairs and maintenance utilising 10% of their MIG		service delivery system condition • Advising on the initiation of the MIG-funded repairs and			enhancements	

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
Output	-			refurbishment projects Developing or reviewing technical reports for MIG-funded repairs and maintenance projects approval. Quarter 2 Assisting technical departments to get commitment from Councils or Chief Financial Officers/Municipal Managers to allocate 10% of MIG budgets. Advising on the initiation of the MIG funded repairs and refurbishment projects. Assisting in repairs and 	Timeframe 01 Jul– 30 Sept- 2023		 Dependencies Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of infrastructure. MISA operational budget. MIG framework enhancements 	-
				refurbishment projects.				
				projects				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 Providing infrastructure operational guidance on repairs and maintenance 				
			Progress reports on the 10 municipalities	 Quarter 3 Assisting in repairs and maintenance project approvals by authorities (e.g., DWS, COGTA). Supporting Municipalities with the implementation of the MIG repairs and maintenance projects Asset management plan, operational technical policies and procedures development 	01 Oct- 31 Dec-2023	MIG	 Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of infrastructure. MISA operational budget. MIG framework enhancements 	CD: IDMSC
			Annual report on the 10 municipalities	Quarter 4• Assisting in repairs and maintenance project approvals by authorities (DWS, COGTA)• Providing infrastructure and systems operational guidance• Asset management plan, operational technical policies and procedures development	01 Jan– 31 Mar-2024	• MIG	 Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of infrastructure. MISA operational budget. MIG framework enhancements 	CD: IDMSC

Output	Annual	Quarterly	Activities	Timeframe	Budget per		Dependencies	Responsibili
Indicator	Target	Target			Activity			ty
Achieve 85%	60% of	85%	Quarter 1	01 Apr– 30	• MIG	•	Governance and	DCOG
spending level	2023/24 MIG	Expenditure	• Advising on the planning of	Jun- 2023	allocati		administrative stability	Provincial
on MIG	allocations	2022/23	Projects to meet MIG		ons as		of the municipalities	MIG
allocations for	spent on		requirements for registration		per	•	Improvement in PMU	Municipalities
dysfunctional	municipal		for 2023/24, and 2024/25 FYs,		DORA		capacity	Provincial
municipalities.	infrastructure		• Provide technical advice on the			•	Capacity of appointed	Treasuries
	by 31 March		preparation of projects for				service providers	MISA
	2024		implementation.					
			• Provide technical advice in					
	85% of		project management.					
	2023/24 MIG		• Undertake site verification of					
	allocations		work done and prepare reports					
	spent on		with recommendations to effect					
	municipal		payments or disbursement of					
	infrastructure		funds in selected					
	by 30 June		municipalities.					
	2024.		• Provide technical assistance in					
			the development or review of					
			technical reports.					
			• Provide technical advice in the					
			MIG projects appraisal					
			committee meetings					
		20%	Quarter 2	01 Jul- 30	MIG	•	Governance and	DCOG
		expenditure	 Advising on the planning of 	Sept- 2023	allocations		administrative stability	Provincial
		23/24 FY	Projects to meet MIG	-			of the municipalities	MIG
	Indicator Achieve 85% spending level on MIG allocations for dysfunctional	IndicatorTargetAchieve85%60%ofspendinglevel $2023/24$ MIGonMIGallocationsallocationsforspentondysfunctionalformunicipalmunicipalmunicipalities.infrastructureby 31 March202485%of2023/24 MIGallocationsspentallocationspentonmunicipalities.infrastructureby 31 March2023/24 MIGallocationsspentonmunicipalities.spentonmunicipalities.spentonspentonspentonspentspentonspiftartureby 30 June	IndicatorTargetTargetAchieve85%60% of 2023/24 MIG allocations85%spendinglevel allocations2022/23allocationsfor spentspent00dysfunctional municipalities.municipal infrastructure by 31 March 202414485%of 2023/24 MIG allocations spent85%6185%of 2023/24 MIG allocations spent144102023/24 MIG allocations 	IndicatorTargetTargetAchieve85%60%60%85%spendinglevel2023/24 MIGExpenditure2022/23allocationsforspentonMIGallocationsforspentonmunicipalinfrastructureby 31 March2024Provide technical advice on the preparation of projects for implementation.85%of2023/24 MIGNo202485%0f2023/24 MIGallocations spentNo85%of2023/24 MIG allocationsProvide technical advice in project management.85%of2023/24 MIG allocationsNo2023/24 MIG allocationsallocations spentNo85%of2023/24 MIG allocationsNo2023/24 MIG allocationsspentNo2023/24 MIG allocationsNoNo2023/24 MIG allocationsNoNo2023/24 MIG allocationsProvide technical advice in project management.2023/24 MIG allocationsProvide technical advice in the provide technical advice in the funds2024.NoNo2024.NoNo2024.Provide technical advice in the development or review of technical reports.2024.Provide technical advice in the MIG projects appraisal committee meetings2024.Provide technical advice in the MIG projects appraisal committee meetings	IndicatorTargetTargetCuarter 101 Apr- 30Achieve 85%60% of 2023/24 MIGExpenditure 2022/23• Advising on the planning of Projects to meet MIG requirements for registration for 2023/24, and 2024/25 FYs, Provide technical advice on the preparation of projects for implementation.01 Apr- 30dysfunctional municipalities.infrastructure by 31 March 2024• Projects to meet MIG requirements for registration of 0203/24, and 2024/25 FYs, Provide technical advice on the preparation of projects for implementation.• Provide technical advice on the project management.85% of 2023/24 MIG allocations• Provide technical advice in project management.• Undertake site verification of funds in selected municipalities.90 30 June 2024.2024.• Provide technical assistance in the development or review of technical advice in the MIG projects appraisal committee meetings• Provide technical advice in the municipalities.2024.2024.• Provide technical advice in the dudge payments or disbursement of funds in selected municipalities.• Provide technical assistance in the development or review of technical advice in the MIG projects appraisal committee meetings2024.20% expenditureCuarter 2 • Advising on the planning of • Advising on the planning of Sept-2023	IndicatorTargetTargetActivityAchieve85%60% of spending level85%Quarter 101 Apr-30• MIG allocationsonMIGallocations2023/24 MIG allocations5penditure• Advising on the planning of Projects to meet MIG requirements for registration for 2023/24, and 2024/25 FYs, • Provide technical advice on the preparation of projects for implementation.• MIG allocations• MIG allocations85% of 20242023/24 MIG allocations spent on municipal infrastructure by 31 March 2023/24 MIG allocations spent on municipal infrastructure by 30 June• Provide technical advice on the preparation of projects for implementation.• Provide technical advice in project management.• Undertake site verification of work done and prepare reports with recommendations to effect payments or disbursement of funds in selected municipalities.• Provide technical advice in the development or review of technical reports.• Provide technical advice in the MIG projects appraisal committee meetings• MIG allocations2024.20% expenditure2024• Provide technical advice in the MIG projects appraisal committee meetings• In Jul- 30MIG	IndicatorTargetTargetCargetActivityAchieve85%60% of spending level allocations85%Quarter 101 Apr30• MIG allocation• MIG allocations• Advising on the planning of Projects to meet MIG requirements for registration for 2023/24, and 2024/25 FYs, • Provide technical advice on the preparation of projects for implementation.01 Apr30 Jun-2023• MIG allocati•85%59enton municipal infrastructure by 31 March 2024• Provide technical advice on the preparation of projects for implementation.• Provide technical advice in project management.• DORA•2023/24 MIG allocations spent on municipal infrastructure by 30 June• Provide technical advice in project management.• Undertake site verification of funds in selected municipalities.• DORA•2024.• 2024.• Provide technical advice in the development or review of technical reports.• Provide technical assistance in the development or review of technical reports.• MIG spinet or disbursement of funds in selected municipalities.• Provide technical advice in the MIG projects appraisal committee meetings• MIG spinet or disbursement of technical advice in the MIG projects appraisal committee meetings• MIG spinet or disbursement of spinet or disbursement of technical reports.• O1 Jul- 30 allocationsMIG allocations	IndicatorTargetTargetCarbonActivityActive85%60% of 2023/24 MIG allocations85%Cuarter 101 Apr- 30 Projects to meet MIG Jun- 2023MIG allocations60% of 2022/23Sependiture Projects to meet MIG for 2023/24, and 2024/25 FYs, Provide technical advice on the preparation of projects for impresentation.01 Apr- 30 Jun- 2023MIG allocati on sas per DORASependiture administrative stability of the municipal infrastructure by 31 March 2024Provide technical advice on the preparation of projects for implementation.01 Apr- 30 Jun- 2023MIG allocati on sas per DORASependiture administrative stability of the municipal infrastructure by 30 June 2024.Provide technical advice in project management.One and prepare reports with recommendations to effect payments or disbursement of funds in selected municipalities.Provide technical assistance in the development or review of technical advice in the MIG projects appraisal committee meetingsMIG allocations• Governance and administrative stability20% expenditure20% Provide technical advice in the MIG projects appraisal committee meetings01 Jul- 30 Sept- 2023MIG allocations• Governance and administrative stability

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 requirements for registration for 2024/25 and 2025/26 FYs, Provide technical advice on the preparation of projects for implementation. Provide technical advice in project management. Undertake site verification of work done and prepare reports with recommendations to effect payments or disbursement of funds in selected municipalities. Provide technical assistance in the development or review of technical reports. Provide technical advice in the MIG projects appraisal committee meetings. Undertake review of designs and tender documentation for selected projects in selected municipalities. 		as per DORA	 Adherence to procurement plan Improvement in PMU capacity 	Municipalities Provincial Treasuries MISA

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per		Dependencies	Responsibili
	Indicator	Target	Target			Activity			ty
			40%	Quarter 3	01 Oct- 31	MIG	•	Governance and	DCOG
			Expenditure	• Advising on the planning of	Dec-2023	allocations		administrative stability	Provincial
			2023/24 FY	Projects to meet MIG		as per		of the municipalities	MIG
				requirements for registration		DORA	•	Adherence to	Municipalities
				for 2025/26 FY,				procurement plan	Provincial
				• Provide technical advice in			•	Improvement in PMU	Treasuries
				project management.				capacity	MISA
				Provide technical assistance in			•	Capacity of appointed	
				the review of MIG Programme				service providers	
				implementation plan and					
				performance recovery plans.					
				• Undertake site verification of					
				work done and prepare reports					
				with recommendations to effect					
				payments or disbursement of					
				funds in selected					
				municipalities.					
				Provide technical assistance in					
				the development or review of					
				technical reports.					
				• Provide technical advice in the					
				MIG projects appraisal					
				committee meetings.					
				• Undertake review of designs					
				and tender documentation for					

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
	Indicator	Target	Target60%Expenditure2023/24 FY	 selected projects and municipalities. Undertake site inspections and provide technical advice on project completion, commissioning and or closure for selected projects in selected municipalities. Quarter 4 Advising on the planning of Projects to meet MIG requirements for registration for 2025/26 FY. Provide technical advice in project management. Provide technical assistance in the review of MIG Programme implementation plan and performance recovery plans. Undertake site verification of 	01 Jan– 31 Mar-2024	Activity MIG allocations as per DORA	 Governance and administrative stability of the municipalities Adherence to procurement plan Improvement in PMU capacity Capacity of appointed service providers 	
				work done and prepare reports with recommendations to effect payments or disbursement of funds in selected municipalities.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
SPLUMA compliant municipal	Indicator Number of dysfunctional municipalities	15 identified dysfunctional municipalities	Progress report for the 15	 Provide technical assistance in the development or review of technical reports. Provide technical advice in the MIG projects appraisal committee meetings. Undertake review of designs and tender documentation for selected projects and municipalities. Undertake site inspections and provide technical advice on project completion, commissioning and or closure for selected projects in selected municipalities. Quarter 1 Confirm the 15 dysfunctional municipalities where SPLUMA 	01 Apr– 30 Jun- 2023	Activity Internal Resources	 Budget allocation by the Municipality. MISA operational 	CD: IDMSC
spatial	with SPLUMA	implement	municipalities	compliant plans are to be			budget.	
plans,	compliant spatial	SPLUMA		implemented.				
policies,	plans	compliant						
structures	implemented.	spatial plans		Conduct assessment of SPLUMA Compliant anatio				
and		spallal pians		SPLUMA Compliant spatial				
				plans e.g., Urban Design				
systems				Precinct plan, LED strategy,				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
reviewed.			Progress report for the 15 municipalities	 policies, structures and systems on dysfunctional municipalities to be supported. Development of Project Execution Plan (PEP). Initiate Technical/Project management support and advice at commencement of project/support/implementatio n. Prepare quarterly progress report. Quarter 2 Provide Technical support and advice during implementation of SPLUMA compliant municipal spatial plans, policies, structures and systems. Prepare progress reports based on activities in PEP. Prepare quarterly progress report. 	01 Jul– 30 Sept- 2023	Internal Resources	 Budget allocation by the Municipality. MISA operational budget. 	CD: IDMSC
				Quarter 3	01 Oct- 31	Internal	Budget allocation by the	CD: IDMSC
			report for the 15	• Provide Technical support and	Dec-2023	Resources	Municipality.	

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			municipalities	advice during implementation			MISA operational	
				of SPLUMA compliant			budget.	
				municipal spatial plans,				
				policies, structures and				
				systems.				
				• Prepare progress reports				
				based on activities in PEP.				
				Prepare quarterly progress				
				report				
			Annual report	Quarter 4	01 Jan- 31	Internal	Budget allocation by the	CD: IDMSC
			for the 15 municipalities	Provide Technical support and	Mar-2024	Resources	Municipality.	
				advice during implementation			MISA operational	
				of SPLUMA compliant			budget.	
				municipal spatial plans,				
				policies, structures and				
				systems.				
				Prepare progress reports				
				based on activities in PEP.				
				Prepare quarterly progress				
				report				
Increased	Percentage	3% increase	Progress	<u>Quarter 1</u>	01 Apr- 30	•	Governance and	DCOG
households	increase in	in	report for the	• Develop baseline information	Jun- 2023	al	administrative	Provincial
' access to	households with	households	22	on water services backlogs.		infrastr	stability of the	MIG
water	access to water	with access	municipalities	Sources of information could		ucture	municipalities	Municipalities
supply	supply services	to basic		be:		(CAPE	Improvement in	Provincial

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
Output services.			_	 Activities Municipal documents – IDPs Municipal documents – SDBIPs CAPEX PIPs – (RBIG, MIG, WSIG, Own funding, PPPs etc) Central Statistical Office (CSO) Engagement with funding entities (stakeholder engagements) for support – DWS, DCOG and Municipality and other entities. Sign -off of backlog figures. 	Timeframe		Dependencies PMU capacity Proper stakeholder support with funding streams	
			Progress report for the 22 municipalities	 Initiate support interventions in alignment with the CAPEX programmes. <u>Quarter 2</u> Assist the municipality with technical advice on the preparation of projects for implementation (MIG, WSIG, RBIG, O & M, Own funding etc) Provide technical advice in the 	01 Jul– 30 Sept- 2023	 Municip al infrastr ucture (CAPE X) funding MIG WSIG RBIG 	 Governance and administrative stability of the municipalities Improvement in PMU capacity Capacity of appointed service providers Proper stakeholder support 	DCOG Provincial MIG Municipalities Provincial Treasuries MISA

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Progress report for the 22 municipalities	 management of on-going projects. Undertake site verification of work done and prepare reports with recommendations for acceleration of service delivery projects. Undertake project completion / commissioning meetings to verify backlog reductions. Generate POEs – completion certificates, Close-out Reports etc Quarter 3 Assist the municipality with technical advice on the preparation of projects for implementation (MIG, WSIG, RBIG, O & M, Own funding etc) Provide technical advice in the management of on-going projects. Undertake site verification of work done and prepare reports 	01 Oct- 31 Dec-2023	 4. Own Others Municipal infrastructur e (CAPEX) funding. 1. MIG 2. WSIG 3. RBIG 4. Own Others 	 With funding streams Governance and Governance and administrative stability of the Municipalities Improvement in PMU capacity Capacity of appointed service providers Proper stakeholder support with funding streams 	DCOG Provincial MIG Municipalities Provincial Treasuries MISA

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Annual report for the 22 municipalities	 with recommendations for acceleration of service delivery projects. Undertake project completion / commissioning meetings to verify backlog reductions. Support the municipality with additional funding applications for accelerated service deliver. Generate POEs – completion certificates, Close-out Reports etc. Quarter 4 Assist the municipality with technical advice on the preparation of projects for implementation (MIG, WSIG, RBIG, O & M, Own funding etc) Provide technical advice in the management of on-going projects. Undertake site verification of work done and prepare reports 	01 Jan– 31 Mar-2024	Municipal infrastructur e (CAPEX) funding. 1. MIG 2. WSIG 3. RBIG 4. Own Others	 Governance and administrative stability of the Municipalities Improvement in PMU capacity Capacity of appointed service providers Proper stakeholder support with funding streams 	DCOG Provincial MIG Municipalities Provincial Treasuries MISA

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
Improved functionality of dysfunction al Wastewater and Water Treatment Works (WWTWs)	Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Wastewater Treatment Works	22 dysfunctional WSAs with dysfunctional WWTWs improved to High Risk WWTWs.	5	 with recommendations for acceleration of service delivery projects. Undertake project completion / commissioning meetings to verify backlog reductions. Support the municipality with additional funding applications for accelerated service deliver. Generate POEs – completion certificates, Close-out Reports etc. Provision of WWTW assessments Reports Planned implementation project list Assessment Report of municipal / MISA documents such as "Green Drop/ Feasibility Report, WSDP, O & M Master Plan, 	01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
	improved to High			Report, etc				
	Risk WWTWs							
			10	Quarter 2	01 Apr– 30	N/A	MIG/Municipal and	CD: IDMSC
				• Review of Technical Reports	Jun- 2023		MISA resources	
				on the projects' WWTW and				
				submission of				
				recommendations				
				• Signed-off support to running				
				"WWTW projects" (projects				
				can be planning, design				
				development and				
				procurement or under				
				construction)				
				• Assist municipality in				
				developing Technical Reports				
				and Business Plans for				
				different funding streams and				
				presentations.				
				Assisting with meetings /				
				engagements with various				
				stakeholders on "WWTW				
				projects"				
			7	Quarter 3	01 Apr– 30	N/A	MIG/Municipal and	CD: IDMSC
				Provision of WWTW	Jun- 2023		MISA resources	
				assessments reports				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				Working with MISA /				
				Municipal appointed Service				
				Providers in areas such as;				
				Infrastructure Procurement				
				Planning				
				Appointment of Consultants/				
				PSP				
				Design development stages				
				Contract Documentation				
			22	Quarter 4	01 Apr– 30	N/A	MIG/Municipal and	CD: IDMSC
				Working with MISA / Municipal	Jun- 2023		MISA resources	
				appointed Service Providers in				
				the physical implementation of				
				infrastructure projects in areas				
				such as:				
				 Site meetings (Progress & 				
				Quality)				
				o Monitoring and reporting				
				to Stakeholders				
				• Progress and Evaluation				
				reports (quantitative and				
				qualitative)				
				o Commissioning and				
				Close-out				
				Working with MISA / Municipal				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				appointed Service Providers in				
				the implementation of soft				
				projects (such as plans, policy				
				frameworks, funding				
				applications etc) in areas such				
				as:				
				Develop Terms of Reference				
				for development of plan				
				\circ Advise on appointment				
				Service Provider				
				 Develop draft Plan. 				
				o Finalisation of				
				Implementation Plan				
	Number of	22	5	Quarter 1	01 Apr- 30	N/A	MIG/Municipal and MISA	CD: IDMSC
	dysfunctional	dysfunctional		Provision of WTW	Jun- 2023		resources	
	Water Service	WSAs with		assessments Reports				
	Authorities	dysfunctional		Planned implementation				
	(WSA) with	WTWs		project list Assessment Report				
	Dysfunctional	improved to		of municipal / MISA				
	(Critical Risk)	High Risk		documents such as "Blue				
	Water	WTWs.		Drop/ Feasibility Report,				
	Treatment			WSDP, O & M Master Plan,				
	Works (WTWs)			MISA Water Services				
	improved to High			Infrastructure Assessment				
	Risk WTWs.			Report, etc.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			10	Quarter 2	01 Jul- 30	N/A	MIG/Municipal and MISA	CD: IDMSC
				Review of Technical Reports	Sept- 2023		resources	
				on the projects' WTW and	-			
				submission of				
				recommendations				
				• Signed-off support to running				
				"WTW projects" (projects can				
				be planning, design				
				development and				
				procurement or under				
				construction)				
				Assist municipality in				
				developing Technical Reports				
				and Business Plans for				
				different funding streams and				
				presentations Assisting with				
				meetings / engagements with				
				various stakeholders on				
				"WTW projects"				
			7	Quarter 3	01 Oct- 31	N/A	MIG/Municipal and MISA	CD: IDMSC
				Provision of WTW	Dec-2023		resources	
				assessments reports				
				Working with MISA / Municipal				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				appointed Service Providers in				
				areas such as:				
				o Infrastructure				
				Procurement				
				Planning				
				• Appointment of Consultants/				
				PSP				
				Design development stages				
				Contract Documentation				
			22	Quarter 4	01 Jan– 31	N/A	MIG/Municipal and MISA	CD: IDMSC
				• Working with MISA / Municipal	Mar-2024		resources	
				appointed Service Providers in				
				the physical implementation of				
				infrastructure projects in areas				
				such as:				
				 Site meetings (Progress & 				
				Quality)				
				\circ Monitoring and reporting				
				to Stakeholders				
				• Progress and Evaluation				
				reports (quantitative and				
				qualitative)				
				o Commissioning and				
				Close-out				
				Working with MISA / Municipal				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				appointed Service Providers in				
				the implementation of soft				
				projects (such as plans).				
Increased	Percentage	2% increase	Progress	Quarter 1	01 Apr- 30	R000.00	Budget availability to	CD: IDMSC
household	increase in	in	report for the	• Engage the national/	Jun- 2023		increase access to	
to Waste	households with	households	22	provincial and municipal			waste removal services	
Manageme	access to solid	with access	municipalities	stakeholders to identify the			in municipalities.	
nt services	waste removal	to waste		suitable municipalities from			MISA resources	
	services in the	removal		the bottom 22/66			conversant with solid	
	identified 22	services in		dysfunctional.			waste management	
	dysfunctional	identified 22		Consultation with the identified				
	municipalities.	dysfunctional		municipalities to identify and				
		municipalities		agree on the number wards				
				with no access to the waste				
				services and key infrastructure				
				and operational challenges				
				that lead to the poor service				
				delivery.				
				• Develop the report and share				
				with the municipal/provincial /				
				national stakeholders on the				
				agreed municipalities/wards				
				and proposed solutions for the				
				final adoption.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Progress report for the 22	Baseline: Backlogs from the STATS SA Quarter 2 • Application for funding (MIG, EPWP, CWP, PES etc) to the	01 Jul– 30 Sept- 2023	R000.00	 Budget availability to increase access to 	CD: IDMSC
			municipalities	 EPWP, CWP, PES etc) to the relevant sector departments and entities Assistance with business plans for funding for Waste Management Activities or facilities 			 waste removal services in municipalities. MISA resources conversant with solid waste management 	
			Progress report for the 22 municipalities	Quarter 3• Development of the ToR's for the appointment of the PSP• Procurement of the Fleet/Specialised vehicles etc• Introduction of the PSP to the municipality/handing over of the fleet/specialised equipment or• Support with site management• Design review• Infrastructure planning	01 Oct- 31 Dec-2023	R000.00	 Budget availability to increase access to waste removal services in municipalities. MISA resources conversant with solid waste management 	CD: IDMSC
			Annual report for the 22 municipalities	Quarter 4• Submission of the monthly	01 Jan– 31 Mar-2024	Depending on costs of the	• Budget availability to increase access to	CD: IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				progress report and expenditure/number of households serviced by the new Landfill site/ fleet/specialised equipment per identified wards/Tonnages of the Waste Recycled.		project/fleet /specialised vehicle	 waste removal services in municipalities. MISA resources conversant with solid waste management 	
Increased	Percentage	2% increase	Progress	Quarter 1	01 Apr- 30	• S&T's	INEP Funding from	Energy
household	increased in	in	report for the	Confirm dysfunctional	Jun- 2023	for	DMRE for dysfunctional	Specialist
access to	households with	households	22	municipalities with INEP		travellin	municipalities	
Electricity	access to	with access	municipalities	funding for Household		g	Co-operation from	
Provision	electricity supply	to electricity		connections.			municipalities	
	services in the	supply		• Determine the households			Availability of network	
	identified 22	services in		with access to electricity			capacity to connect	
	dysfunctional	identified 22		(baseline percentage).			additional houses.	
	municipalities.	dysfunctional		• Meet municipalities to agree				
		municipalities		on type of support needed to				
				improve access to electricity				
				through INEP grant.				
				• Identify projects that are				
				waiting for Eskom				
				interventions to be energised.				
				Drafting quarter progress				
				report on the identified				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				projects and funding commitment.				
			Progress report for the 22 municipalities	 Quarter 2 Support municipality to receive INEP funding to identified municipalities. Support in appointment of service provider for engineering designs Drafting quarter progress report on the INEP approval implementation plan 	01 Jul– 30 Sept- 2023	 S&T's for travellin g 	 Availability of funding and disbursement from DMRE Co-operation from municipality for appointment of SP 	Energy Specialist
			Progress report for the 22 municipalities	 Quarter 3 Support in approval of engineering design Support in drafting the TORs for appointment of contractor. Support in appointment of contractor to execute the work. Drafting quarter progress report 	01 Oct- 31 Dec-2023	 S&T's for travellin g 	Co-operation from municipality concerned	Energy Specialist
			Final report for the 22 municipalities	Quarter 4• Monitor and support project	01 Jan– 31 Mar-2024	 S&T's for 	Co-operation from municipality concerned.	Energy Specialist

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
	Number of dysfunctional municipalities with electricity demand reduced by 10%	22 dysfunctional municipalities ' electricity demand reduced by 10% respectively.	Progress report for the 22 municipalities	 execution of the electrification project. Conduct site visits and site meetings. Provide Technical/Project management advice during implementation of projects. Draft final report on INEP implementation and percentage improvement on households with access to electricity in 23/24 versus the baseline percentage Quarter 1 Confirm dysfunctional municipalities with EEDSM funding. Meet municipalities to agree on type of support required to implement identified EEDSM project. Confirm the current energy demand for the streetlights in the municipality. Support municipality to draft 	01 Apr– 30 Jun- 2023	travellin g	 Availability of network capacity to connect EEDSM funding availability for dysfunctional Municipality by DMRE 	Energy

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 the Work Plan, Energy Audit Narrative Report, Baseline and Business Plan. Drafting quarter progress report Quarter 2 Site visit and site meeting on the EEDSM streetlight project Conducting assessments on streetlights to be retrofitted with LED. Determine the baseline of energy consumption of streetlights that will be retrofitted with LED lights. The 10% reduction of energy demand will be measured on 	01 Jul- 30 Sept- 2023		 EEDSM funding availability for dysfunctional Municipality by DMRE Availability of data for streetlights demand consumption 	-
				 the current energy demand of the streetlights versus the energy demand after the implementation of the EEDS project. Support appointment of service provider for 				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Progress report for the 22 municipalities	 implementation of the identified EEDSM project (Specification / TOR's). Support municipality with the presentation (or review the presentation) for the DMRE PSC. Drafting of quarterly progress report. Quarter 3 Support approval of engineering design for the project Support in drafting the TORs for appointment of contractor Support in appointment of contractor Support in appointment of contractor Conduct site visits and progress meetings for progress on retrofitting of lights. Drafting of quarterly progress report 	01 Oct- 31 Dec-2023	• S&T's for travellin g	 EEDSM funding availability for dysfunctional Municipality by DMRE Co-operation from municipality concerned. 	Energy Specialist

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per		Dependenci	es	Responsibili
	Indicator	Target	Target			Activity				ty
			Final report for the 22 municipalities	 Quarter 4 Conduct site visits and site meetings for project execution verification. Ensure compliance to standard and specification of lights procured by PSP for retrofitting. Assessment and verification of demand reduction together with municipal, Service Provider and appointed DoE consultant. Presenting of close-out report to DMRE. Drafting final report on EEDSM implementation, measurement of energy reduction on streetlights after the project implementation. 	01 Jan- 31 Mar-2024	 S&T's for travellin g. 	•	EEDSM availability dysfunctional Municipality by Adherence procurement timeframes municipality	funding for DMRE to by	Energy Specialist
Improved	Kilometres c	f 100	Quarterly	Quarter 1	01 Apr- 30	Internal	•	Budget for	road	CD: IDMSC
road maintenanc	roads maintained t	kilometres of roads	Progress Reports	 Establish road network requiring road maintenance in 	Jun- 2023	Resources	•	maintenance Adherence	to	

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
e within the	include potholes	maintained		terms of potholes, drain			procurement	
dysfunction	patching and	including		cleaning, resealing and			timeframes by	
al	drainage	potholes and		asphalt overlay.			municipality	
municipaliti	cleaning in the	drainage		Undertaking conditional				
es.	22 dysfunctional	cleaning in		assessment and visual				
	municipalities.	the identified		inspections of roads which				
		22		require maintenance in terms				
		dysfunctional		of potholes, drain cleaning,				
		municipalities		resealing and asphalt overlay.				
				• Assist the municipality in				
				planning for repair of potholes				
				and storm drain cleaning				
				comprising any of the				
				following:				
				Pothole repairs				
				Drainage cleaning				
				Resealing				
				Asphalt overlay				
				Development of road				
				maintenance programmes in				
				collaboration with other				
				relevant stakeholders.				
				• Assist the municipality in				
				managing road maintenance				
				work.				
				work.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Quarterly progress reports 50 kilometres of roads maintained including potholes and drainage cleaning in the identified 22 dysfunctional municipalities	 Monitoring of quality control and progress of identified activities in terms of road maintenance. Provide Technical/Project management advice during implementation of projects. Prepare quarterly progress report. Quarter 2 Assist the municipality in managing maintenance work on the filling of potholes and/or storm drain cleaning. Monitoring of quality and progress of pothole repairs and storm drain cleaning Provide Technical/Project management advice during implementation of projects. Prepare quarterly progress report 	01 Jul– 30 Sept- 2023	Internal Resources	 Budget for road maintenance Adherence to procurement timeframes by municipality 	CD: IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per		Depend	encies		Responsibili
	Indicator	Target	Target			Activity					ty
			Quarterly progress reports	 Quarter 3 Assist the municipality in managing maintenance work on the filling of potholes and/or storm drain cleaning. Monitoring of quality and progress of pothole repairs and storm drain cleaning Provide Technical/Project management advice during implementation of projects. Prepare quarterly progress report. 	01 Oct- 31 Dec-2023	Internal Resources	•	Budget maintenan Adherence procureme timeframe municipalit	ent s	road to by	CD: IDMSC
			Quarterly progress reports 100 kilometres of roads maintained including potholes and drainage cleaning in	 Quarter 4 Assist the municipality in managing maintenance work on the filling of potholes and/or storm drain cleaning. Monitoring of quality and progress of pothole repairs and storm drain cleaning Provide Technical/Project management advice during 	01 Jan– 31 Mar-2024	Internal Resources	•	Budget maintenan Adherence procureme timeframe municipalit	e ent s	road to by	CD: IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			the identified	implementation of projects.				
			22	• Prepare quarterly progress				
			dysfunctional	report.				
			municipalities					
Improved	Number of	10 identified	Quarterly	Quarter 1	01 Apr- 30		Municipal budgets	CD: IDMSC
infrastructur	dysfunctional	dysfunctional	progress	• Assisting with the reviewing of	Jun- 2023		availability and	
e resilience	municipalities	municipalities	report on the	technical reports or designs to			cooperation from	
to climate	with flood risk	implement	10 identified	accommodate improved return			municipal officials.	
change in	resilient	flood risk	dysfunctional	periods or risk factors for				
dysfunction	infrastructure	resilient	municipalities	project approvals and/or				
al	implemented.	infrastructure		registration.				
municipaliti				• Undertaking site inspections				
es				for pre-appraisal and/or				
				verification of work done to be				
				done under disaster projects.				
				• Providing technical advice at				
				coordinating forums or				
				meetings with other relevant				
				stakeholders including the				
				National Disaster Management				
				Centre (NDMC), Sector				
				Departments and Provincial				
				Departments.				
				Advising municipalities on				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				infrastructure maintenance to				
				prevent flooding.				
			Quarterly	Quarter 2	01 Jul- 30		Municipal budgets	CD: IDMSC
			progress	• Assisting with the reviewing of	Sept- 2023		availability and	
			report on the	technical reports or designs to			cooperation from	
			10 identified	accommodate improved return			municipal officials.	
			dysfunctional	periods or risk factors for				
			municipalities	project approvals and/or				
				registration.				
				• Advising on the review of high				
				flood levels during the SDF				
				reviews or development				
				Undertaking site inspections				
				for pre-appraisal and/or				
				verification of work done to be				
				done under disaster projects.				
				• Providing technical advice at				
				coordinating forums or				
				meetings with other relevant				
				stakeholders including the				
				National Disaster Management				
				Centre (NDMC), Sector				
				Departments and Provincial				
				Departments.				

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 Assisting with By-Law review incorporating flood resilient measures Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plans. 				
			Quarterly progress report on the 10 identified dysfunctional municipalities	 Quarter 3 Assisting with the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or registration. Advising on the review of high flood levels during the SDF reviews or development Providing technical advice at coordinating forums or meetings with other relevant stakeholders including the National Disaster Management Centre (NDMC), Sector Departments and Provincial 	01 Oct- 31 Dec-2023		 Municipal and disaster management budgets availability and cooperation from municipal officials 	CD: IDMSC

Indicator	Target						
	Taryer	Target			Activity		ty
		Quarterly progress report on the 10 identified dysfunctional municipalities	 Departments. Assisting with By-Law review incorporating flood resilient measures. Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plans <u>Quarter 4</u> Assisting with the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or registration. Advising on the review of high flood levels during the SDF reviews or development Undertaking site inspections for pre-appraisal and/or verification of work done to be done under disaster projects. 	01 Jan– 31 Mar-2024	Activity	• Municipal and disaster management budgets availability and cooperation from municipal officials	ty CD: IDMSC
			progress report on the 10 identified dysfunctional	measures.Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plansQuarterly progress report on the 10 identified dysfunctional municipalities00001111121314151516171718191910101011111213141516161717181819191919191919	measures.Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plans01 Jan- 31 Mar-2024Quarterly progress report on the 10 identified dysfunctional municipalitiesQuarter 4 economodate improved return periods or risk factors for project approvals and/or registration.01 Jan- 31 Mar-2024Advising on the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or 	measures. Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plans Quarterly Quarter 4 01 Jan- 31 progress • Assisting with the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or registration. 01 Jan- 31 Mar-2024 • Advising on the review of high flood levels during the SDF reviews or development • Advising on the review of high flood levels during the SDF reviews or development • Undertaking site inspections for pre-appraisal and/or verification of work done to be done under disaster projects. • Providing technical advice at	Quarterly progress report on the dysfunctional municipalitiesQuarter 4O1 Jan- 31 Mar-2024• Municipal and disaster management budgets availability and cooperation from municipalities01 Jan- 31 management budgets availability and cooperation from municipalities• Municipal and disaster management budgets availability and cooperation from municipalitiesOutress report on the dysfunctional municipalities• Assisting with the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or registration.• Municipal officials• Advising on the review of high flood levels during the SDF reviews or development • Undertaking site inspections for pre-appraisal and/or verification of work done to be done under disaster projects. • Providing technical advice at• Municipal officials

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 meetings with other relevant stakeholders including the National Disaster Management Centre (NDMC), Sector Departments and Provincial Departments. Advising on Infrastructure maintenance to prevent flooding or development of summer season flood plans. 				
Improved service delivery through technical capacity developme nt in dysfunction al municipaliti es.	Number of dysfunctional municipalities provided with technical capacity and skills development for improved service delivery.	22 municipalities provided with technical capacity and skills development	Quarterly Progress Reports	 Quarter 1 Drafting of the submission for advertisement to recruit new YGs. Recruit new YGs by using IDMSC database from 2022/23 FY. Advertisement for recruitment of new YGs. Induction of newly appointed YGs from previous financial year. Delivery of PPEs and Tools of 	01 Apr– 30 Jun- 2023	R 4M	 SCM process HRM MISA HQ/ provincial officials/PSP appointed. Approval of Budget 	CD: IDMSC

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 Traits to YGs Management and monitoring the YG programme. Mentoring of Young graduates. 				
				 Quarter 2 Response handling of YGs qualifications Conducting Interviews of YGs to be recommended for appointment. Management and monitoring of YG programme Mentoring of Young graduates. 	01 Jul– 30 Sept- 2023	R 4M	 SCM process HRM MISA HQ/ provincial officials/PSP appointed. Approval of Budget 	CD: IDMSC
				Quarter 3 • Prepare YGs files recommended for verification of qualifications and records certificate to records certificate to Facilities Units	01 Oct– 31 Dec-2023	R1,5m	 SCM process HRM/ Facilities MISA HQ/ provincial officials/PSP appointed. Approval of Budget 	CD: IDMSC/DDG: TSS

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
				 Draft submission for verified YGs and recommended for appointment. Placement of newly appointed YGs Management and monitoring of the YG programme Mentoring of Young graduates. 				
				 Quarter 4 Induction of newly appointed YGs in the province. Delivery of PPEs and Tools of Traits to YGs. Management and monitoring of the YG programme. Mentoring of Young graduates. 	01 Jan– 31 Mar-2024	R2,5m	 SCM process HRM MISA HQ/ provincial officials/PSP appointed. Approval of Budget 	CD: IDMSC/DDG: TSS

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
Sub-program	nme: Technical Sk	ills	I	I				
Improved service delivery through technical capacity developme nt in dysfunction al municipaliti es	Number of dysfunctional municipalities provided with technical capacity and skills development for improved service delivery.	22 municipalities provided with technical capacity and skills development	97/97 Learners Enrolled in the Apprenticesh ip Programme in 9 Dysfunctional and 29 other municipalities	 Quarter 1 Monitoring and management of the Apprenticeship Programme Facilitate Off-the-Job Training of 18 Apprentices Facilitate Off-the-job Training, preparation & Trade Testing of 44 Apprentices Attain approval for PPE Provision for all enrolled Apprentices in the Programme 	01 Apr– 30 Jun- 2023	R 1 190 000.00	 Technical Skills Officials, MISA provincial officials TVET Colleges and other Skills Development Facilitator Budget 	D: Training and Development and D: Recruitment Support
			41/41 Learners enrolled in the Experiential Learnership Programme in 5 Dysfunctional and 25 other municipalities 55/55 Students awarded with Technical	 Monitoring and Management of the Experiential Learning programme Monitoring and Management of the MISA bursary Programme 	1 April - 30 June 2023 1 April - 30 June 2023	R 3 000 000.00	 Technical Skills Officials MISA provincial officials Budget Technical Skills Officials LGSETA Budget 	D: Training and Development and D: Recruitment Support D: Recruitment Support

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
	Indicator	Target	TargetBursariesin32municipalities150/500MunicipalOfficialsprovided withTechnicalTrainingCoursesin10Dysfunctionalmunicipalities30/100MunicipalOfficialsenrolledintheRecognitionofPriorLearningProgrammein10	Facilitation and management of training sessions (For 150 municipal officials) • Facilitate and coordinate assessment and/ or training of enrolled municipal officials in the RPL programme (For 30 RPL candidates) Monitoring and management of the RPL Programme	1 April - 30 June 2023 1 April - 30 June 2023	Activity R700 000.00 R 300 000.00	 Technical Skills Officials Training Providers Municipalities Budget Technical Skills Officials Training Providers Municipalities Budget 	ty D: Training and Development D: Training and Development

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			Programme Implementati on Approval for Occupational Skills Training	 Source Approval for implementation of the Programme 	 Source Approv al for implem entation of the Progra mme 	 Source Approv al for implem entation of the Progra mme 	 Source Approval for implementation of the Programme 	 Source Approval for implemen tation of the Program me
			Implementati on of the Integrated Local Government Capacity Building Strategy	Inter-governmental engagements on the Strategy and the capacity building model	1 April - 30 June 2023	Operational Budget	 Technical Skills Officials National CoGTA 	Director: Training and Development

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per		Dependencies	Responsibili
	Indicator	Target	Target			Activity			ty
			67/97 Learners Enrolled in the Apprenticesh ip Programme	 Quarter 2 Monitoring and management of the Apprenticeship Programme PPE and Tools Provision for all Apprentices enrolled in the Programme. Facilitate Off-the-Job Training 11 Apprentices. Facilitate Off-the-job Training, preparation & Trade Testing of 10 Apprentices 	1 July - 30 September 2023	R900 000.00	•	Technical Skills Officials MISA provincial officials TVET Colleges and other Skills Development Facilitators Budget	D: Training and Development and D: Recruitment Support
			36/41 Learners enrolled in the Experiential Learnership Programme	Monitoring and Management of the Experiential Learning programme Monitoring and Management of	September 2023	R 3 000	•	Technical Skills Officials Human Resource Directorate, MISA provincial officials Budget Technical Skills Officials	D: Training and Development and D: Recruitment Support D:
			Students awarded with Technical Bursary Scheme	the MISA bursary programme	September 2023	000.00	•	LGSETA Budget	Recruitment Support

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per		Dependencies	Responsibili
	Indicator	Target	Target			Activity			ty
			300/500	Facilitation and management of	1 July - 30	R700	•	Technical Skills Officials	D: Training
			Municipal	training sessions (For 150	September	000.00	•	Training Providers	and
			Officials provided with	municipal officials)	2023			Municipalities	Development
			Technical					Budget	
			Training					5	
			Courses						
			30/100 Municipal	• Facilitate and coordinate	1 July - 30	R400	•	Technical Skills Officials	D: Training
			Officials	assessment and/ or training of	September	000.00	•	Training Providers	and
			enrolled in	enrolled of municipal officials	2023			Municipalities	Development
			the	in the RPL programme (For 30				Budget	
			Recognition of Prior	RPL candidates)					
			Learning	Monitoring and management of					
				the RPL Programme					
			Development	• Development and approval of	1 July - 30			Technical Skills Officials	D:
			of the Terms	TOR's for procurement of a	September				Recruitment
			of Reference Occupational	training service provider	2023				Support
			Skills	Confirmation and finalisation					
			Training	of mobilised funding/ resource					
				Conduct a need analysis on					
				selected beneficiary Municipalities					
			Implementati	Development of Guidelines for	1 July - 30			Technical Skills Officials	Director
			on of the	preparation of municipal capacity	September			DCoG Officials	Recruitment
			Local Government	building plans	2023				Support
			Capacity						
			Building						
			Strategy						

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			57/97 Learners Enrolled in the Apprenticesh ip Programme	 Quarter 3 Monitoring and management of the Apprenticeship Programme Facilitate Off-the-Job Training of 30 Apprentices 	1 October - 31 December 2023	R 1 780 000.00	 Technical Skills Officials MISA provincial officials TVET Colleges and other Skills Development Facilitator Budget 	D: Recruitment Support
			36/41 Learners enrolled in the Experiential Learnership Programme	Monitoring and Management of the Experiential Learning programme	1 October - 31 December 2023		 Technical Skills Officials MISA provincial officials Budget 	D: Training and Development and D: Recruitment Support
			55/55 Students awarded with Technical Bursaries	 Monitoring and Management of the MISA bursary programme 	1 October - 31 December 2023		 Technical Skills Officials LGSETA Budget 	D: Recruitment Support
			400/500 Municipal officials offered with Technical Training Courses	 Facilitation and management of training sessions (For 100 municipal officials) 	1 October - 31 December 2023	R 700 000.00	 Technical Skills Officials Training Providers Municipalities Budget 	D: Training and Development

Output	Output	Annual	Quarterly	Activities Timeframe Budget per Dependencies	Responsibili
	Indicator	Target	Target	Activity	ty
			30/100 Municipal Officials enrolled in the Recognition of Prior Learning Approval of candidates and municipalities for Occupational Skills Training	 Facilitate and coordinate assessment and/ or training of enrolled of municipal officials December in the RPL programme (For 30 RPL candidates) Monitoring and management of the RPL Programme Finalise Service Level Agreements with beneficiary municipalities. Finalise Service Level Agreement with the appointed Service Provider Facilitation and Development of the training Plan 	and Development
			Implementati on of the Local Government Capacity Building Strategy	Stakeholder engagements on 1 October - Operational Technical Skills Officials DCoG Officials planning-support model December DCoG Officials 2023 Image: Stakeholder engagements on Image: Stakeholder engagements on Image: Stakeholder engagements on b December December Image: Stakeholder engagements on Image: Stakeholdere Image: Stakeholder engagements on <td< td=""><td>Director: Recruitment Support</td></td<>	Director: Recruitment Support

Output	Output	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
	Indicator	Target	Target			Activity		ty
			57/97 Learners enrolled in the Apprenticesh ip Programme	 Quarter 4 Monitoring and management of the Apprenticeship Programme. Facilitate Off-the-Job Training of 27 Apprentices. 	1 January - 31 March 2024	R 1 780 000.00	 Technical Skills Officials, MISA provincial officials TVET Colleges other Skills Development Facilitator Budget 	and Development and
			36/41 Learners enrolled in the Experiential Learnership Programmes	• Monitoring and Management of the Experiential Learning programme.	1 January - 31 March 2024		 Technical Skills Officials MISA provincial officials Budget 	U U
			55/55 Students awarded with Technical Bursary Scheme	 Monitoring and management of the Bursary Programme. 	1 January - 31 March 2024		 Technical Skills Officials LGSETA Budget 	D: Recruitment Support
			500/500 Municipal Officials offered with Technical Training Courses	 Facilitation and management of training sessions (For 100 municipal officials) Facilitate finalisation of appointment of a service 	1 January - 31 March 2024	R600 000.00	 Technical Skills Officials Training Providers Municipalities Budget 	D: Training and Development

Output	Output	Annual	Quarterly	Activities Ti	imeframe Budget	per	Dependencies	Responsibili
	Indicator	Target	Target		Activi	ty		ty
			40/100 Municipal Officials enrolled in the Recognition of Prior Learning Training of municipal officials through the Occupational Skills Training Programme	 assessment and/ or training of enrolled of municipal officials in the RPL programme (For 10 RPL candidates) Monitoring and management of the RPL Programme. Enrolment of 25 successful candidates to selected training 	January - R150	•	Technical Skills Officials Training Providers Municipalities Budget Technical Skills Officials Beneficiary Municipalities Appointed Service Provider	D: Training and Development D: Recruitment Support
			Implementati on of the Local Government Capacity Building Strategy	capacity building advisory body 31	January - Operatio 1 March Budget 024	nal	Technical Skills Officials DCoG Officials	Director: Recruitment Support

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	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
Sub-program	me: Framework Cor	tracts and Infra	structure Procure	ement				
Improved	Number of	22	3	Quarter 1	01 Apr– 30		Information	Chief
compliance	dysfunctional	dysfunctional		Profiling of municipal	Jun- 2023		Technology,	Director:
to	municipalities with	municipalities		infrastructure procurement-			Data	FCIP and
infrastructure	improved	applying		related challenges.			 Support by PPM 	Director:
procurement	infrastructure	Framework		• Engagement with internal			 Ownership by 	FCIP
legislation	procurement	contracts and		stakeholders & TSS Branch to			municipalities	
	practices applying	other		agree on the approach.			 Support by TSS 	
	various	procurement		• Joint development (TSS and			 Support by 	
	procurement	mechanisms		Internal Stakeholders) of the		Operational	Cogta	
	strategies			programme of support.			Support by	
				• Engagements with			National	
				municipalities for support			Treasury	
				Conduct baseline maturity				
				assessment.				
				Assessment of the AGSA				
				audit outcome/opinion				
				Preparations of baseline				
				maturity assessment tools.				
				Conduct baseline maturity				
				assessment and analysis of				
				municipal areas requiring				
				support & evaluation of AGSA				
				Reports & other reports.				

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				 Preparations programmes and support material. Conduct support to the municipalities. (Implement interventions) Closeout reports on the support to municipalities (impact statement). Quarter 2 Profiling of municipal infrastructure procurement related challenges. Engagement with internal stakeholders & TSS Branch to agree on the approach. Joint development (TSS and Internal Stakeholders) of the programme of support. Engagements with municipalities for support Conduct baseline maturity assessment. Assessment of the AGSA 	01 Jul- 30		 Information Technology, Data Support by PPM Ownership by municipalities Support by TSS Support by TSS Support by ty Cogta Support by National Treasury 	-

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				Preparations of baseline				
				maturity assessment tools.				
				Conduct baseline maturity				
				assessment and analysis of				
				municipal areas requiring				
				support & evaluation of AGSA				
				Reports & other reports.				
				Preparations programmes				
				and support material.				
				Conduct support to the				
				municipalities. (Implement				
				interventions)				
				Closeout reports on the				
				support to municipalities				
				(impact statement).				
			13	Quarter 3	01 Oct- 31		 Information 	Chief
				Profiling of municipal	Dec-2023		Technology,	Director:
				infrastructure procurement		Operational	Data	FCIP and
				related challenges.			 Support by PPM 	Director:
				Engagement with internal			• Ownership by	FCIP
				stakeholders & TSS Branch			municipalities	
				to agree on the approach.			 Support by TSS 	
				• Joint development (TSS and			• Support by	
				Internal Stakeholders) of the			Cogta	
				programme of support.				

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				Engagements with			• Support by	
				municipalities for support			National	
				Conduct baseline maturity			Treasury	
				assessment.				
				Assessment of the AGSA				
				audit outcome/opinion				
				• Preparations of baseline				
				maturity assessment tools.				
				Conduct baseline maturity				
				assessment and analysis of				
				municipal areas requiring				
				support & evaluation of				
				AGSA Reports & other				
				reports.				
				Preparations programmes				
				and support material.				
				Conduct support to the				
				municipalities. (Implement				
				interventions)				
				Closeout reports on the				
				support to municipalities				
				(impact statement).				

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			22	 Quarter 4 Profiling of municipal infrastructure procurement related challenges. Engagement with internal stakeholders & TSS Branch to agree on the approach. Joint development (TSS and Internal Stakeholders) of the programme of support. Engagements with municipalities for support Conduct baseline maturity assessment. Assessment of the AGSA audit outcome/opinion Preparations of baseline maturity assessment tools. Conduct baseline maturity assessment and analysis of municipal areas requiring support & evaluation of AGSA Reports & other reports. 	01 Jan– 31 Mar-2024	Operational	 Support by Cogta Support by National Treasury 	Chief Director: FCIP and Director: FCIP

Output	Output Indicator	Annual	Quarterly		Activities	Timeframe	Bud	get per		Dependencies	Responsibili
		Target	Target				Ac	ctivity			ty
					 Preparations programmes and support material. Conduct support to the municipalities. (Implement interventions) Closeout reports on the support to municipalities (impact statement). 						
Sub-program	ne: Project Manage	ment Office							1		
Approved	Number of Plans	4 plans	• RSDF:	<u></u>	luarter 1	01 Apr- 30	•	RSDF:	•	RSDF- None	CD: PMO
intergovernm	towards spatial	towards	phase	5: •	RSDF: Progress report	Jun- 2023		R705	•	Renewable	
ental	transformation in	spatial	2nd d	aft	Revised 2 nd draft Eastern		:	526.24		energy	
implementati	the Eastern	transformation	ESRSD	&	Seaboard RSDF 2nd draft		•	Re		feasibility	
on plans and	Seaboard Region	in the Eastern	Public		ESRSDF & Public			feasibil		study: None	
financing of	completed.	Seaboard	Participa	io	Participation Report		i	ity	•	Integrated	
the Eastern		Region	n Repor	•	Renewable energy		:	study:		transport	
Seaboard		completed.	Renewa	bl	feasibility study: Finalise		Pha	se 3:		master plan:	
Development			e ene	ЗУ	Phase 3: Technical and		R92	6,555		The service	
			feasibil	y	Feasibility Report 1		Pha	se 4:		provider is not	
			study:	•	Finalise Phase 4: Technical		644,	230		yet appointed.	
			(a) Ph	se	and Feasibility Report 2		Pha	se 5:		This may affect	
			3:	•	Final Report Conclusions and		660,	330		the quarterly	
			Technic		Recommendations		•	Integra		targets. The	
			and	•	Integrated transport master		1	ted		budget has not	
			Feasibil	/	plan: Deliver and obtain		1	transp		been approved.	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			1	acceptance by the Service		ort	Eastern	
			b) Phase 4:	Manager of the Project		master	seaboard	
			Technical	Initiation & Inception report.		plan:	master plan:	
			and	• Eastern seaboard master		N/A	MISA project	
			Feasibility	plan: Deliver and obtain		Easter	steering team	
			2	acceptance by the Service		n	has not	
			c) Phase 5:	Manager of the Project		seaboa	approved the	
			Final	Initiation & Inception report.		rd	inception	
			Report			master	report. Targets	
			• Integrated			plan.	and budget not	
			transport			Phase 2:	yet approved.	
			master			R295,153.9		
			plan:			1		
			Phase 1:					
			Deliver and					
			obtain					
			acceptanc					
			e by the					
			Service					
			Manager of					
			the Project					
			Initiation &					
			Inception					
			report.					

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			Eastern					
			seaboard					
			master					
			plan					
			Phase 2:					
			Status Quo					
			Research					
			Report					
			• RSDF:	Quarter 2	01 Jul- 30	RSDF:	• RSDF: None	CD: PMO
			Phase 6:	RSDF: Progress report	Sept- 2023	R443		
			Final	Revised 2 nd draft Eastern		831.00	Integrated	
			Eastern	Seaboard RSDF 2nd draft		 Integra 	transport	
			Seaboard	ESRSDF & Public		ted	master plan:	
			Regional	Participation Report		transp	The service	
			Spatial	Integrated transport master		ort	provider is not	
			Developme	plan:		master	yet appointed	
			nt	Deliver and obtain acceptance by		plan:	This may affect	
			Framework	the Service Manager of the Status		n/a	the quarterly	
			& Contract	Quo Research Report.		Easter	targets. The	
			Closeout	Deliver and obtain acceptance by		n	budget has not	
			Integrated	the Service Manager of the		seaboa	been approved.	
			transport	Eastern Seaboard Regional		rd	• Eastern	
			master	Integrated Transport Network and		master	seaboard	
			plan:	Services Assessment and		plan.	master plan:	
			Phase 2:	Analysis report.		Phase 3:	MISA project	

Output	Output Indicator	Annual	Quarterly		Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target				Activity		ty
			Deliver and	•	Eastern seaboard master		R590,307.8	steering team	
			obtain		plan: Eastern Seaboard		2	has not	
			acceptanc		Regional Spatial Plan (Layout			approved the	
			e by the		Design) & Infrastructure			inception	
			Service		Assessment and Analysis			report. Targets	
			Manager of		Report.			and budget not	
			the Status					yet approved.	
			Quo						
			Research						
			Report.						
			Phase 3:						
			Deliver and						
			obtain						
			acceptance by						
			the Service						
			Manager of the						
			Eastern						
			Seaboard						
			Regional						
			Integrated						
			Transport						
			Network and						
			Services						
			Assessment						
			and Analysis						

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			report.					
			Eastern					
			seaboard					
			master					
			plan					
			Phase 3:					
			Eastern					
			Seaboard					
			Regional					
			Spatial Plan					
			(Layout					
			Design) &					
			Infrastructure					
			Assessment					
			and Analysis					
			Report.					
			Integrated	Quarter 3	01 Oct- 31	Integra	Integrated	
			transport	RSDF- Final Draft developed and	Dec-2023	ted	transport	
			master plan:	submitted for approval by Cabinet.		transp	master plan:	
			Phase 4:	• Integrated transport master		ort	The service	
			Deliver and	plan: Deliver and obtain		master	provider is not	
			obtain	acceptance by the Service		plan:	yet appointed	
			acceptance by	Manager of the Draft Eastern		n/a	This may affect	
			the Service	Seaboard Regional Eastern		Easter	the quarterly	
			Manager of the			n	targets. The	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			Draft Eastern	Seaboard Regional Integrated		seaboa	budget has not	
			Seaboard	Transport Master Plan		rd	been approved.	
			Regional	• Eastern seaboard master		master	Eastern	
			Eastern	plan: Draft Eastern Seaboard		plan.	seaboard	
			Seaboard	Master Plan and Infrastructure		Phase 4:	master plan:	
			Regional	Investment Plan		590,307.82	MISA project	
			Integrated				steering team	
			Transport				has not	
			Master Plan				approved the	
			Eastern				inception	
			seaboard				report. Targets	
			master				and budget not	
			plan				yet approved.	
			Phase 4: Draft					
			Eastern					
			Seaboard					
			Master Plan					
			and					
			Infrastructure					
			Investment					
			Plan.					
			Integrated	Quarter 4	01 Jan– 31	Integra	Integrated	
			transport	• Integrated transport master	Mar-2024	ted	transport	
			master	plan: Deliver and obtain		transp	master plan:	
			plan:	acceptance by the Service		ort	The service	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			Phase 5:	Manager the Public		master	provider is not	
			Deliver and	Participation and 2 nd Draft		plan:	yet appointed	
			obtain	Regional Eastern Seaboard		n/a	This may affect	
			acceptanc	Regional Integrated Transport			the quarterly	
			e by the	Master Plan			targets. The	
			Service	• Eastern seaboard master		Easter	budget has not	
			Manager	plan: Stakeholder		n	been approved.	
			the Public	consultation and public		seaboa	Eastern	
			Participatio	participation. Delivery of final		rd	seaboard	
			n and 2 nd	Eastern Seaboard Master		master	master plan:	
			Draft	Plan.		plan.	MISA project	
			Regional			Phase 5:	steering team	
			Eastern			885,461.74	has not	
			Seaboard			Phase 6:	approved the	
			Regional			295,153.91	inception	
			Integrated				report. Targets	
			Transport				and budget not	
			Master				yet approved.	
			Plan					
			Eastern					
			seaboard					
			master					
			plan					
			Phase 5:					
			Public					

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			Participation					
			and 2 nd Draft of					
			the Eastern					
			Seaboard					
			Master Plan					
			Phase 6: Final					
			Eastern					
			Seaboard					
			Master Plan					
Aligned	Number of	10 District and	Analysis	Quarter 1	01 Apr- 30	TBC	Availability of	CD: PMO
intergovernm	dysfunctional	metro spaces	Report (0	• Gathering and analysing of the	Jun- 2023		Plans and	
ental efforts	district and metro	with identified	District	Infrastructure Plans, Municipal			municipal data	
for municipal	spaces with	infrastructure	Profiles)	Reports, IDPs, District on			Buy-ins from	
infrastructure	identified	related		Plans.			Stakeholders	
delivery	infrastructure	interventions		Develop DDM Investment				
through the	related	implemented.		Framework to Identify key				
DDM	interventions			Projects for alignment with				
approach	implemented			available Municipal Budgets				
				and other interventions from				
				sector departments.				
				• Setting up DDM PMO				
				Secretariat.				
				• Support COGTA to mobilise				
				strategic partnerships to				
				support interventions.				

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
			Progress Report	 Quarterly report on infrastructure bottlenecks requiring intervention. Quarter 2 Support COGTA to present DDM Investment Framework to key stakeholders Support logistics for DDM forums of supported dysfunctional Metro and Districts. Ongoing strategic partnership mobilisation and conclusion of MOA for DDM interventions Monitoring & Reporting on bottlenecks requiring intervention. Quarterly report on infrastructure bottlenecks requiring intervention. 	01 Jul– 30 Sept- 2023	ТВС	 Availability of municipal sector Plans and reports Buy-ins from Stakeholders. Cooperation of the municipality and relevant sectors departments. Budget allocation by the Municipality 	
			Progress	Quarter 3	01 Oct- 31	ТВС	Availability of	CD: PMO
			Report	 Programming of identified 	Dec-2023		municipal	
				projects with allocated			sector Plans	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				budgets and mobilised funding			and reports	
				support			Buy-ins from	
				Support DDM forums of			Stakeholders.	
				supported dysfunctional Metro			Cooperation of	
				and Districts with Secretariat			the municipality	
				support.			and relevant	
				Monitoring & Reporting on			sectors	
				bottlenecks requiring			departments.	
				intervention.			Budget	
				Quarterly report on			allocation by	
				infrastructure bottlenecks			the Municipality	
				requiring intervention.				
			Annual Report	Quarter 4	01 Jan– 31	TBC	 Availability of 	CD: PMO
			detailing	Annual Report on DDM	Mar-2024		municipal sector	
			identified	programme implementation			Plans and	
			infrastructure	support.			reports	
			related	• DDM programme			• Buy-ins from	
			challenges and	implementation support.			Stakeholders.	
			interventions	Ongoing M&E.			Cooperation of	
			implemented in	Publish DDM Knowledge			the municipality	
			support	Management products.			and relevant	
			dysfunctional				sectors	
			Districts or				departments.	
			Metros.				 Budget 	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
							allocation by the Municipality	
							Municipality	
Subprogramn	ne: Infrastructure Fi	nancing						
Catalytic	Number of	-	Progress report	Quarter 1	01 Apr– 30	R15 000 00	Buy in by the	CD: IF
projects prepared for investment within the ESD.	catalytic projects prepared for investment mobilisation within ESD region.	projects prepared for investment mobilisation within ESD region.		 Project identifications and classification based on project outputs (quantification of project benefits and valuation of project benefits/outputs) Agreement between MISA and District on Projects to be prepared. Compile a service delivery interface (structure of the transaction, delivery infrastructure, resource requirements, pricing or service charges, publicity, and information regarding the project) 	Jun- 2023	0.00 for 4 catalytic projects.	 municipal councils. Provision of the projects by the district Municipalities. Buy in from the local municipalities within each district. 	
			Progress report	Quarter 2 Conduct the analysis on the	01 Jul– 30 Sept- 2023	N/A	• Availability of data from the	CD: IF

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				following areas:			municipalities	
				• The operations and				
				maintenance function			• Willingness of	
				• Preparation of a resource			municipalities to	
				acquisition plan (strategy,			support the	
				resource acquisition plan, the			process.	
				project expenditure budget)				
				• Identification of the financial				
				functions of the project (billing				
				and revenue collection)				
				• Preparation of management				
				functions of the project (project				
				organization, finance, admin,				
				HR, Operations Maintenance,				
				SHEQ, etc.)				
				• Progress Report on these				
				activities undertake to prepare				
				identified catalytic projects				
			Progress report	Quarter 3	01 Oct- 31		Availability of	CD: IF
				• Preparation of funding	Dec-2023		data from the	
				requirements (funding plans,			municipalities	
				project justification [income-			• Willingness of	
				expenses, cashflows, balance			municipalities to	
				sheet], project optimization			support the	
				and cost-effectiveness)			process.	

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				 Compile stakeholder impacts analysis (costs and benefits to each key stakeholder, social, financial & economic, environmental) Project risk identification (risk analysis and impact on revenue, risk mitigation and allocation to stakeholders) 				
			Annual report	Quarter 4 • Preparation of funding business cases on the prepared projects • Presentation of the business cases to district for adoption	01 Jan– 31 Mar-2024		N/A	CD: IF
Municipalities with access to funding through leveraging of national transfers to unlock private sector investments.	Increased municipal infrastructure investment through innovative blended financing mechanisms.	5% increase in infrastructure investments for dysfunctional municipalities	Progress report	 Quarter 1 Assessment of grant (MIG, WSIG, RBIG, etc) expenditure in the identified dysfunctional municipalities Assessment of the investment baseline in the identified municipalities Solicit political support on the interventions in dysfunctional 	01 Apr– 30 Jun- 2023		Political support	CD: IF

Output	Output Indicator	Annual	Quarterly	Activities	Timeframe	Budget per	Dependencies	Responsibili
		Target	Target			Activity		ty
				 municipalities (DCOG and SALGA) Engagement with DBSA, Development Financing Institutions (DFI), Banks, National Treasury etc, to agree on targeted programme leveraging on municipal grants 				
			Progress report	Quarter 2• Intervention within identified municipalitiesthrough implementation of the agreed programme	01 Jul– 30 Sept- 2023		 Political support Willingness of municipalities to use grant funding 	CD: IF
			Progress report	Quarter 3• Intervention within identified municipalitiesimplementation of the agreed programme	01 Oct– 31 Dec-2023	1	• Willingness of municipalities to use grant funding	CD: IF
			Annual report	Quarter 4• Intervention within identified municipalitiesimplementation of the agreed programme	01 Jan– 31 Mar-2024		 Willingness of municipalities to use grant funding 	CD: IF