MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

DRAFT
Annual Operational Plan for 2023/2024

TABLE OF CONTENTS

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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-directorate: Risk, Anti-corruption and Integrity								
Approved ethics management plan implemented.	Percentage implementation of ethics management plan	100% implementation of ethics management plan	Approved ethics management plan implemented.	**Quarter 1** • Compile ethics management plan as per the approved ethics management strategy. • Discuss the ethics management plan at Risk Management Committee. • Submit ethics management plan for approval.	Approved ethics management plan implemented.	Percentage implementation of ethics management plan	100% implementation of ethics management plan	Approved ethics management plan implemented.
			Quarterly progress report on approved ethics management plan	**Quarter 2** • Implement ethics management activities as per the approved ethics plan.				Quarterly progress report on approved ethics management plan

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

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

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

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			fourth quarter deliverables in the approved CSIP implemented.	Implement the CSIP	31 March 2024		SCM IDMS TSS	HRM&D ICT Legal Services SFM
Sub-programme: Financial Management Services								
Unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements	Achieve unqualified audit opinion on annual financial statements 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	**Quarter 2**	01 July – 3 August 2022			
			Financial year end closure	**Quarter 4**	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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Infrastructure Delivery, Maintenance and Stakeholders Coordination								
Reduced non-revenue water in dysfunctional municipalities.	Number of dysfunctional municipalities reducing non-revenue water by average of 5%.	22 municipalities reducing non-revenue by 5% on average	Progress report	**Quarter 1** • Investigate & identify current percentage of non-revenue water (NRW) as a baseline on the identified dysfunctional municipalities (WSAs) • Assess the identified 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.	01 Apr– 30 Jun- 2023		• Municipal Budget for identified WCDM projects. S&T for traveling	CD: IDMSC
			Progress report	**Quarter 2** • Budgeting for the identified activities. • Procurement for identified activities. • Implementation of identified	01 Jul– 30 Sept- 2023		• Municipal Budget for identified WCDM projects. S&T for traveling	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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
Dysfunctional municipalities increasing job creation through mainstreaming LIC on Municipal infrastructure projects.	Number of dysfunctional municipalities achieving EPWP Infrastructure Sector job opportunities allocations through the mainstreaming of LIC methods.	25 municipalities achieve their respective EPWP Infrastructure Job opportunities allocation through mainstreaming of LIC methods.	Progress reports on the 25 municipalities	**Quarter 1** ***NB: MISA Qtr. 1 = Munic. Q4 (2022/23)*** • Follow up on the adoption of the EPWP policy by councils. • Follow up on the approval of the proforma tender documents by the Technical Services Departments • Reorientation of municipal officials on the LIC programme (Refresh on the EPWP Policy, Project Intervention Matrix,	01 Apr– 30 Jun- 2023	NA	• Availability of municipal personnel • Co-operation from DPWI	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Tender Alignment Toolkit and Proforma Tender document and ERS V2 User Guide) • Engage DPWI for training of Data Capturers/Municipal officials on ERS V2 reporting. • Assess municipality's 2023/24 grant funded projects (Infrastructure Sector) for LIC components. • Assist/advise municipalities to include LIC accreditation of PSPs to be appointed for the 2023/24 grant funded projects. • Engage with Municipalities to include/review LIC quotas for all planned projects. • Support the municipalities with LIC implementation on on-going projects and monitor progress. • Assist Municipalities with capturing/recording of work opportunities per project (Infrastructure Sector).				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Support Municipalities in reporting of work opportunities on the ERS – on going projects (engage with provincial DPWI – if necessary)				
			Progress reports on the 25 municipalities	**Quarter 2** ***NB: MISA Qtr.2 = Munic. Q1 (2023/24)*** • Reorientation of municipal officials on the LIC programme (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,	01 Jul– 30 Sept- 2023	NA	• Availability of municipal personnel • Co-operation from DPWI	CD - IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Provincial Managers • Prepare quarterly progress reports.				
			Progress reports on the 25 municipalities	**Quarter 3** ***NB: MISA Qtr.3 = Munic. Q2 (2023/24)*** • Coordinate and implement training of Data Capturers and municipal officials on ERS V2 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	01 Oct– 31 Dec-2023	NA	• Availability of municipal personnel • Co-operation from DPWI	CD - IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				(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.				
			Annual reports on the 25 municipalities	**Quarter 4** • Support the municipalities with LIC implementation on on-going 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				(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				
Improved municipal infrastructure asset management practices	Number of dysfunctional municipalities with increased MIG allocations for repairs & maintenance (given benchmark and baseline) using 10% of their MIG allocations.	10 municipalities with increased allocation of MIG funding for municipal infrastructure repairs and maintenance utilising 10% of their MIG	Progress reports on the 10 municipalities	**Quarter 1** • Assisting technical departments to get commitment from Councils or Chief Financial Officers/Municipal Managers to allocate 10% of MIG budgets. • Conducting assessments of the infrastructure assets and/or service delivery system condition • Advising on the initiation of the MIG-funded repairs and	01 Apr– 30 Jun- 2023	MIG	• Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of infrastructure. • MISA operational budget. • MIG framework enhancements	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		budget		refurbishment projects • Developing or reviewing technical reports for MIG-funded repairs and maintenance projects approval.				
			Progress reports on the 10 municipalities	**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 maintenance project approvals by authorities (DWS, COGTA); • Supporting Municipalities with the implementation of the MIG repairs and maintenance projects	01 Jul– 30 Sept- 2023	MIG	• Municipalities allocating 10% of their MIG funds for Repairs and Maintenance of infrastructure. • MISA operational budget. • MIG framework enhancements	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Improved expenditure on MIG for dysfunctional municipalities	Achieve 85% spending level on MIG allocations for dysfunctional municipalities.	60% of 2023/24 MIG allocations spent on municipal infrastructure by 31 March 2024 85% of 2023/24 MIG allocations spent on municipal infrastructure by 30 June 2024.	85% Expenditure 2022/23	**Quarter 1** • 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. • 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	01 Apr– 30 Jun- 2023	• MIG allocations as per DORA	• Governance and administrative stability of the municipalities • Improvement in PMU capacity • Capacity of appointed service providers	DCOG Provincial MIG Municipalities Provincial Treasuries MISA
			20% expenditure 23/24 FY	**Quarter 2** • Advising on the planning of Projects to meet MIG	01 Jul– 30 Sept- 2023	MIG allocations	• Governance and administrative stability of the municipalities	DCOG Provincial MIG

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			40% Expenditure 2023/24 FY	**Quarter 3** • 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 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	01 Oct– 31 Dec-2023	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	DCOG Provincial MIG Municipalities Provincial Treasuries MISA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				selected projects and municipalities. • Undertake site inspections and provide technical advice on project completion, commissioning and or closure for selected projects in selected municipalities.				
			60% Expenditure 2023/24 FY	**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 work done and prepare reports with recommendations to effect payments or disbursement of funds in selected municipalities.	01 Jan– 31 Mar-2024	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	DCOG Provincial MIG Municipalities Provincial Treasuries MISA

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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.				
SPLUMA compliant municipal spatial plans, policies, structures and systems	Number of dysfunctional municipalities with SPLUMA compliant spatial plans implemented.	15 identified dysfunctional municipalities implement SPLUMA compliant spatial plans	Progress report for the 15 municipalities	**Quarter 1** • Confirm the 15 dysfunctional municipalities where SPLUMA compliant plans are to be implemented. • Conduct assessment of SPLUMA Compliant spatial plans e.g., Urban Design Precinct plan, LED strategy,	01 Apr– 30 Jun- 2023	Internal Resources	• Budget allocation by the Municipality. MISA operational budget.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
reviewed.				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/implementation. Prepare quarterly progress report.				
			Progress report for the 15 municipalities	**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
			Progress report for the 15	**Quarter 3** • Provide Technical support and	01 Oct– 31 Dec-2023	Internal Resources	• Budget allocation by the Municipality.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			municipalities	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			MISA operational budget.	
			Annual report for the 15 municipalities	**Quarter 4** • 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 Jan– 31 Mar-2024	Internal Resources	• Budget allocation by the Municipality. MISA operational budget.	CD: IDMSC
Increased households' access to water supply	Percentage increase in households with access to water supply services	3% increase in households with access to basic	Progress report for the 22 municipalities	**Quarter 1** • Develop baseline information on water services backlogs. Sources of information could be:	01 Apr– 30 Jun- 2023	• Municipal infrastructure (CAPE	• Governance and administrative stability of the municipalities • Improvement in	DCOG Provincial MIG Municipalities Provincial

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
services.	in 22 dysfunctional municipalities.	water supply services in identified 22 dysfunctional municipalities.		• 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. Initiate support interventions in alignment with the CAPEX programmes.		X) funding 1. MIG 2. WSIG 3. RBIG 4. Own Others	PMU capacity Proper stakeholder support with funding streams	Treasuries MISA
			Progress report for the 22 municipalities	**Quarter 2** • 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	• Municipal infrastructure (CAPEX) funding 1. MIG 2. WSIG 3. 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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		4. Own Others	with funding streams	
			Progress report for the 22 municipalities	**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	Municipal infrastructure (CAPEX) funding. 1. MIG 2. WSIG 3. RBIG 4. Own Others	• 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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.				
			Annual report for the 22 municipalities	**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 infrastructure (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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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.				
Improved functionality of dysfunctional Wastewater and Water Treatment Works (WWTWs)	Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Wastewater Treatment Works (WWTWs)	22 dysfunctional WSAs with dysfunctional WWTWs improved to High Risk WWTWs.	5	**Quarter 1** • 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, MISA Water Services Infrastructure Assessment	01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	improved to High Risk WWTWs			Report, etc				
			10	**Quarter 2** • Review of Technical Reports 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"	01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC
			7	**Quarter 3** • Provision of WWTW assessments reports	01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Working with MISA / Municipal appointed Service Providers in areas such as; Infrastructure Procurement Planning • Appointment of Consultants/ PSP • Design development stages • Contract Documentation				

			22	**<u>Quarter 4</u>**
				• Working with MISA / Municipal appointed Service Providers in the physical implementation of infrastructure projects in areas such as:
				  o Site meetings (Progress & Quality)
				  o Monitoring and reporting to Stakeholders
				  o Progress and Evaluation reports (quantitative and qualitative)
				  o Commissioning and Close-out
				• Working with MISA / Municipal
					01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 o Advise on appointment Service Provider o Develop draft Plan. o Finalisation of Implementation Plan				
	Number of dysfunctional Water Service Authorities (WSA) with Dysfunctional (Critical Risk) Water Treatment Works (WTWs) improved to High Risk WTWs.	22 dysfunctional WSAs with dysfunctional WTWs improved to High Risk WTWs.	5	**Quarter 1** • Provision of WTW assessments Reports • Planned implementation project list Assessment Report of municipal / MISA documents such as "Blue Drop/ Feasibility Report, WSDP, O & M Master Plan, MISA Water Services Infrastructure Assessment Report, etc.	01 Apr– 30 Jun- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			10	**Quarter 2** • Review of Technical Reports 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"	01 Jul– 30 Sept- 2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC
			7	**Quarter 3** • Provision of WTW assessments reports • Working with MISA / Municipal	01 Oct– 31 Dec-2023	N/A	MIG/Municipal and MISA resources	CD: IDMSC

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				appointed Service Providers in the implementation of soft projects (such as plans).				
Increased household to Waste Management services	Percentage increase in households with access to solid waste removal services in the identified 22 dysfunctional municipalities.	2% increase in households with access to waste removal services in identified 22 dysfunctional municipalities	Progress report for the 22 municipalities	**Quarter 1** • Engage the national/ provincial and municipal stakeholders to identify the suitable municipalities from the bottom 22/66 dysfunctional. • Consultation with the identified municipalities to identify and 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.	01 Apr– 30 Jun- 2023	R000.00	• Budget availability to increase access to waste removal services in municipalities. • MISA resources conversant with solid waste management	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Baseline: Backlogs from the STATS SA				
			Progress report for the 22 municipalities	**Quarter 2** • Application for funding (MIG, EPWP, CWP, PES etc) to the relevant sector departments and entities • Assistance with business plans for funding for Waste Management Activities or facilities	01 Jul– 30 Sept- 2023	R000.00	• Budget availability to increase access to waste removal services in municipalities. • MISA resources conversant with solid waste management	CD: IDMSC
			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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 household access to Electricity Provision	Percentage increased in households with access to electricity supply services in the identified 22 dysfunctional municipalities.	2% increase in households with access to electricity supply services in identified 22 dysfunctional municipalities	Progress report for the 22 municipalities	**Quarter 1** • Confirm dysfunctional municipalities with INEP funding for Household connections. • Determine the households with access to electricity (baseline percentage). • Meet municipalities to agree 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	01 Apr– 30 Jun- 2023	• S&T's for travelling	• INEP Funding from DMRE for dysfunctional municipalities • Co-operation from municipalities • Availability of network capacity to connect additional houses.	Energy Specialist

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 travelling	• 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 travelling	• 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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		travelling	• Availability of network capacity to connect	
	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	**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	• S&T's for travelling	• EEDSM funding availability for dysfunctional Municipality by DMRE	Energy Specialist

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				the Work Plan, Energy Audit Narrative Report, Baseline and Business Plan. • Drafting quarter progress report				
			Progress report for the 22 municipalities	**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 the current energy demand of the streetlights versus the energy demand after the implementation of the EEDS project. • Support appointment of service provider for	01 Jul– 30 Sept- 2023	• S&T's for travelling &T's for travelling	• EEDSM funding availability for dysfunctional Municipality by DMRE Availability of data for streetlights demand consumption	Energy Specialist

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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.				
			Progress report for the 22 municipalities	**Quarter 3** • Support approval of engineering design for the project • Support in drafting the TORs for appointment of contractor • Support in appointment of contractor to execute the work. • 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 travelling	• EEDSM funding availability for dysfunctional Municipality by DMRE • Co-operation from municipality concerned.	Energy Specialist

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			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 travelling.	• EEDSM funding availability for dysfunctional Municipality by DMRE Adherence to procurement timeframes by municipality	Energy Specialist
Improved road maintenanc	Kilometres of roads maintained to	100 kilometres of roads	Quarterly Progress Reports	**Quarter 1** • Establish road network requiring road maintenance in	01 Apr– 30 Jun- 2023	Internal Resources	• Budget for road maintenance • Adherence to	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility

e within the dysfunctional municipalities.	include potholes patching and drainage cleaning in the 22 dysfunctional municipalities.	maintained including potholes and drainage cleaning in the identified 22 dysfunctional municipalities.		terms of potholes, drain cleaning, resealing and asphalt overlay.
				• Undertaking conditional assessment and visual inspections of roads which require maintenance in terms of potholes, drain cleaning, 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.
							procurement timeframes by municipality	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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.				
			Quarterly progress reports 50 kilometres of roads maintained including potholes and drainage cleaning in the identified 22 dysfunctional municipalities.	**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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			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 for road maintenance • Adherence to procurement timeframes by municipality	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 for road maintenance • Adherence to procurement timeframes by municipality	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			the identified 22 dysfunctional municipalities	implementation of projects. • Prepare quarterly progress report.				
Improved infrastructure resilience to climate change in dysfunctional municipalities	Number of dysfunctional municipalities with flood risk resilient infrastructure implemented.	10 identified dysfunctional municipalities implement flood risk resilient infrastructure	Quarterly progress report on the 10 identified dysfunctional municipalities	**Quarter 1** • Assisting with the reviewing of technical reports or designs to accommodate improved return periods or risk factors for project approvals and/or registration. • 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. • Advising municipalities on	01 Apr– 30 Jun- 2023		• Municipal budgets availability and cooperation from municipal officials.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				infrastructure maintenance to prevent flooding.				
			Quarterly progress report on the 10 identified dysfunctional municipalities	**Quarter 2** • 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. • Providing technical advice at coordinating forums or meetings with other relevant stakeholders including the National Disaster Management Centre (NDMC), Sector Departments and Provincial Departments.	01 Jul– 30 Sept- 2023		• Municipal budgets availability and cooperation from municipal officials.	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Departments. • 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 4** • 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. • Providing technical advice at coordinating forums or	01 Jan– 31 Mar-2024		• Municipal and disaster management budgets availability and cooperation from municipal officials	CD: IDMSC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 development in dysfunctional municipalities.	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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 Criminal records certificate to HR and 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Technical Skills								
Improved service delivery through technical capacity development in dysfunctional municipalities	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 Apprenticeship 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	• Monitoring and Management of the Experiential Learning programme	1 April - 30 June 2023		• Technical Skills Officials • MISA provincial officials Budget	D: Training and Development and D: Recruitment Support
			55/55 Students awarded with Technical	• Monitoring and Management of the MISA bursary Programme	1 April - 30 June 2023	R 3 000 000.00	• Technical Skills Officials • LGSETA • Budget	D: Recruitment Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Bursaries in 32 municipalities					
			150/500 Municipal Officials provided with Technical Training Courses in 10 Dysfunctional municipalities	Facilitation and management of training sessions (**For 150 municipal officials**)	1 April - 30 June 2023	R700 000.00	• Technical Skills Officials • Training Providers • Municipalities Budget	D: Training and Development
			30/100 Municipal Officials enrolled in the Recognition of Prior Learning Programme in 10 Dysfunctional municipalities	• 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	R 300 000.00	• Technical Skills Officials • Training Providers Municipalities Budget	D: Training and Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Programme Implementation Approval for Occupational Skills Training	• Source Approval for implementation of the Programme	• Source Approval for implementation of the Programme	• Source Approval for implementation of the Programme	• Source Approval for implementation of the Programme	• Source Approval for implementation of the Programme
			Implementation 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			67/97 Learners Enrolled in the Apprenticeship 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	1 July - 30 September 2023		• Technical Skills Officials • Human Resource Directorate, • MISA provincial officials Budget	D: Training and Development and D: Recruitment Support
			55/55 Students awarded with Technical Bursary Scheme	Monitoring and Management of the MISA bursary programme	1 July - 30 September 2023	R 3 000 000.00	• Technical Skills Officials • LGSETA Budget	D: Recruitment Support

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			57/97 Learners Enrolled in the Apprenticeship 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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			30/100 Municipal Officials enrolled in the Recognition of Prior Learning	• Facilitate and coordinate assessment and/ or training of enrolled of municipal officials in the RPL programme **(For 30 RPL candidates)** • Monitoring and management of the RPL Programme	1 October - 31 December 2023	R 600 000.00	• Technical Skills Officials • Training Providers Municipalities Budget	D: Training and Development
			Approval of candidates and municipalities for Occupational Skills Training	• Finalise Service Level Agreements with beneficiary municipalities. • Finalise Service Level Agreement with the appointed Service Provider • Facilitation and Development of the training Plan	1 October - 31 December 2023		• Technical Skills Officials • Beneficiary Municipalities Appointed Service Provider	D: Recruitment Support
			Implementation of the Local Government Capacity Building Strategy	• Stakeholder engagements on the municipal capacity building planning-support model	1 October - 31 December 2023	Operational Budget	• Technical Skills Officials DCoG Officials	Director: Recruitment Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			57/97 Learners enrolled in the Apprenticeship 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	D: Training and Development and D: Recruitment Support
			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	D: Training and Development and D: Recruitment Support
			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 Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			40/100 Municipal Officials enrolled in the Recognition of Prior Learning	• Facilitate and coordinate assessment and/ or training of enrolled of municipal officials in the RPL programme **(For 10 RPL candidates)** • Monitoring and management of the RPL Programme.	1 January - 31 March 2024	R200 000.00	• Technical Skills Officials • Training Providers Municipalities • Budget	D: Training and Development
			Training of municipal officials through the Occupational Skills Training Programme	• Enrolment of 25 successful candidates to selected training sessions. • Facilitation and management of the programme implementation	1 January - 31 March 2024	R150 000.00	• Technical Skills Officials • Beneficiary Municipalities Appointed Service Provider	D: Recruitment Support
			Implementation of the Local Government Capacity Building Strategy	Establishment of a municipal capacity building advisory body	1 January - 31 March 2024	Operational Budget	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 Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sub-programme: Framework Contracts and Infrastructure Procurement								
Improved compliance to infrastructure procurement legislation	Number of dysfunctional municipalities with improved infrastructure procurement practices applying various procurement strategies	22 dysfunctional municipalities applying Framework contracts and other procurement mechanisms	3	**Quarter 1** • 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 Apr– 30 Jun- 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by TSS • Support by Cogta • Support by National Treasury	Chief Director: FCIP and Director: FCIP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Preparations programmes and support material. • Conduct support to the municipalities. (Implement interventions) • Closeout reports on the support to municipalities (impact statement).				
			11	**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 audit outcome/opinion	01 Jul– 30 Sept- 2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by TSS • Support by Cogta • Support by National Treasury	Chief Director: FCIP and Director: FCIP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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** • 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.	01 Oct– 31 Dec-2023	Operational	• Information Technology, Data • Support by PPM • Ownership by municipalities • Support by TSS • Support by Cogta	Chief Director: FCIP and Director: FCIP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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. • Preparations programmes and support material. • Conduct support to the municipalities. (Implement interventions) • Closeout reports on the support to municipalities (impact statement).			• Support by National Treasury	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			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 Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Preparations programmes and support material. • Conduct support to the municipalities. (Implement interventions) • Closeout reports on the support to municipalities (impact statement).				
Sub-programme: Project Management Office								
Approved intergovernmental implementation plans and financing of the Eastern Seaboard Development	Number of Plans towards spatial transformation in the Eastern Seaboard Region completed.	4 plans towards spatial transformation in the Eastern Seaboard Region completed.	• **RSDF: phase 5: 2nd draft ESRSDF & Public Participation Report** • **Renewable energy feasibility study:** (a) Phase 3: Technical and Feasibility	**Quarter 1** • **RSDF**: Progress report Revised 2nd draft Eastern Seaboard RSDF 2nd draft ESRSDF & Public Participation Report • **Renewable energy feasibility study:** Finalise Phase 3: Technical and Feasibility Report 1 • Finalise Phase 4: Technical and Feasibility Report 2 • Final Report Conclusions and Recommendations • **Integrated transport master plan:** Deliver and obtain	01 Apr– 30 Jun- 2023	• **RSDF:** R705 526.24 • **Re feasibility study:** Phase 3: R926,555 Phase 4: 644,230 Phase 5: 660,330 • **Integrated transp**	• **RSDF-** None • **Renewable energy feasibility study:** None • **Integrated transport master plan:** The service provider is not yet appointed. This may affect the quarterly targets. The budget has not been approved.	CD: PMO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 b) Phase 4: Technical and Feasibility 2 c) Phase 5: Final Report • **Integrated transport master plan:** Phase 1: Deliver and obtain acceptance by the Service Manager of the Project Initiation & Inception report.	acceptance by the Service Manager of the Project Initiation & Inception report. • **Eastern seaboard master plan:** Deliver and obtain acceptance by the Service Manager of the Project Initiation & Inception report.		ort master plan: N/A • **Eastern seaboard master plan.** Phase 2: R295,153.91	• **Eastern seaboard master plan:** MISA project steering team has not approved the inception report. Targets and budget not yet approved.	

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Deliver and obtain acceptance by the Service Manager of the Status 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	• **Eastern seaboard master plan:** Eastern Seaboard Regional Spatial Plan (Layout Design) & Infrastructure Assessment and Analysis Report.		R590,307.82	steering team has not approved the inception report. Targets and budget not yet approved.	

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

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

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

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Quarterly report on infrastructure bottlenecks requiring intervention.				
			Progress Report	**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	TBC	• Availability of municipal sector Plans and reports • Buy-ins from Stakeholders. • Cooperation of the municipality and relevant sectors departments. • Budget allocation by the Municipality	CD:PMO
			Progress Report	**Quarter 3** • Programming of identified projects with allocated	01 Oct– 31 Dec-2023	TBC	• Availability of municipal sector Plans	CD: PMO

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							allocation by the Municipality	
Subprogramme: Infrastructure Financing								
Catalytic projects prepared for investment within the ESD.	Number of catalytic projects prepared for investment mobilisation within ESD region.	4 catalytic projects prepared for investment mobilisation within ESD region.	Progress report	**Quarter 1** • 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)	01 Apr– 30 Jun- 2023	R15 000 000 0.00 for 4 catalytic projects.	• Buy in by the municipal councils. • Provision of the projects by the district Municipalities. • Buy in from the local municipalities within each district.	CD: IF
			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 Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				following areas: • The operations and maintenance function • Preparation of a resource acquisition plan (strategy, resource acquisition plan, the 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			municipalities • Willingness of municipalities to support the process.	
			Progress report	**Quarter 3** • Preparation of funding requirements (funding plans, project justification [income-expenses, cashflows, balance sheet], project optimization and cost-effectiveness)	01 Oct– 31 Dec-2023		• Availability of data from the municipalities • Willingness of municipalities to support the process.	CD: IF

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• 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 Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				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 municipalities through 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 municipalities through implementation of the agreed programme	01 Oct– 31 Dec-2023		• Willingness of municipalities to use grant funding	CD: IF
			Annual report	**Quarter 4** • Intervention within identified municipalities through implementation of the agreed programme	01 Jan– 31 Mar-2024		• Willingness of municipalities to use grant funding	CD: IF