

PORTFOLIO COMMITTEE :

INFRASTRUCTURE SERVICES

Chairperson :

Cllr C Lerm

Committee Members :

**Cllr M Nomatiti, Ald R de Coning,
Cllrs M Sihlahla & V Bandeza**

INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE

2 October 2024

I N D E X

ITEM
NO

PAGE
NUMBER

OPENING AND WELCOME

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CONFIRMATION OF MINUTES

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**AGENDA of the
Portfolio Committee : Infrastructure Services
2 October 2024
(Also the agenda for the Mayoral Committee Meeting : 16 October 2024)**

**1.
OVERSTRAND MUNICIPALITY: MUNICIPAL INFRASTRUCTURE GRANT –
ANNUAL REPORT 2023/2024**

**SU Muller
3 September 2024**

Chief Engineer: Infrastructure Services

(028) 313 8019

1. Executive Summary

The purpose of this item is to report on the progress of the Municipal Infrastructure Grant (MIG) programme implementation for 2023/2024 financial year. This report serves to evaluate Overstrand Municipality's financial and nonfinancial performance in respect of the MIG in terms of Chapter 3, Section 12(5) of the Division of Revenue Act, 2018.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate of Infrastructure Services
Programme Management Unit

3. Compliance with Strategic Priorities

Provision of democratic, accountable and ethical governance
Provision and maintenance of municipal services
Creation and maintenance of a safe and healthy environment
Promotion of tourism, economic and social development

4. Delegated Authority

None

5. Legal Requirements

Chapter 3, Section 12(5) of the Division of Revenue Act, 2018.

6. Background/Discussion/Evaluation/Conclusion

Background

The MIG programme was established in the 2004/2005 fiscal year through the consolidation of various infrastructure grants. Overstrand Municipality has been the beneficiary of the grant since inception.

**AGENDA of the
Portfolio Committee : Infrastructure Services
2 October 2024
(Also the agenda for the Mayoral Committee Meeting : 16 October 2024)**

Discussion

The objectives of the evaluation are to report on the progress of the MIG programme implementation for 2023/2024 financial year.

Conclusion

The MIG programme achieved remarkable success in providing basic services to poor communities and maximizing economic benefits through employment creation and infrastructure development.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Municipal Infrastructure Grant Annual Report 2023/2024

RECOMMENDATION TO THE COUNCIL:

that Council takes cognisance of the Municipal Infrastructure Grant Annual Report 2023/2024.

RESPONSIBLE OFFICIAL :

S MULLER

TARGET DATE FOR IMPLEMENTATION :

N/A

**AGENDA of the
Portfolio Committee : Infrastructure Services
1 October 2024
(Also the Agenda for the Mayoral Committee Meeting : 16 October 2024)**

**1.
OVERSTRAND MUNICIPALITY: MUNICIPAL INFRASTRUCTURE GRANT – ANNUAL
REPORT 2023/2024**

**SU Muller
3 September 2024**

Chief Engineer: Infrastructure Services

(028) 313 8019

**THIS MATTER SERVED BEFORE THE INFRASTRUCTURE SERVICES PORTFOLIO
COMMITTEE ON 1 OCTOBER 2024, WHICH COMMITTEE RECOMMENDED AS
FOLLOWS:**

RECOMMENDATION TO THE COUNCIL:

that Council takes cognisance of the Municipal Infrastructure Grant Annual Report 2023/2024.

RESPONSIBLE OFFICIAL :

S MULLER

TARGET DATE FOR IMPLEMENTATION :

N/A



ANNUAL REPORT

2023/2024

Implementing Agent: *Overstrand Municipality*



mig | **Municipal Infrastructure Grant**

1. INTRODUCTION

This report serves to evaluate Overstrand Municipality's financial and non-financial performance in respect of the Municipal Infrastructure Grant (MIG) and submit such report to the National Transferring Officer (Department of Cooperative Governance) in terms of Chapter 3, Section 12(5) of the Division of Revenue Act, 2018.

The objectives of the evaluation are to report on the progress of the MIG programme implementation for 2023/2024 financial year.

2. BACKGROUND

2.1 Programme History

The MIG programme was established in the 2004/2005 financial year through the consolidation of various infrastructure grants. Overstrand Municipality has been the beneficiary of the grant since inception.

2.2 Grant Purpose

The purpose of the grant is to provide capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprise and social institutions servicing poor communities.

The outputs of the programme for are: -

- Infrastructure for:
 - ✓ basic water and sanitation
 - ✓ central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites
 - ✓ sport and recreation facilities
 - ✓ street and community lighting

- ✓ public facilities
- Number of kilometers of municipal roads developed, upgraded and maintained.
- Number of work opportunities and full-time equivalents (FTE's) created using the Expanded Public Works (EPWP) guidelines for the above outputs.

2.3 Allocation for the past 3 years

The MIG allocations to (name of municipality) for the past three financial years is indicated in table 1 below:

Table 1: MIG allocation

	2021/2022	2022/2023	2023/2024
Original allocation (R')	23 053 000	24 628 000	23 855 000
Roll over approved	-	-	-
Additional allocation	-	-	-
Stopped allocation	2 000 000	-	-
Final allocation	21 053 000	24 628 000	20 651 619
Amount spent	21 053 000	24 628 000	20 651 619
Amount not spent	-	-	3 203 380

➤ **2021/2022**

Original allocation: **R 23 053 000**

Stopped allocation: **R 2 000 000**

263453 – Hawston Upgrade Sport Grounds (Soccerfield)-. Awaited environmental authorization which delayed. The project was however completed within the available budget.

➤ **2022/2023**

Original MIG allocation: **R 24 628 000**

Expenditure: **100%**.

➤ **2023/2024**

Original MIG allocation: **R 23 855 000**

Expenditure: **87%**.

Under-expenditure due to the contractor non-performance at the Kleinmond: Protea Dorp & Uitbreiding 6: Upgrading of Stormwater Infrastructure project. Application for roll-over of unspent funding submitted to National Treasury on 23 August 2024.

2.4 Key Challenges since onset (establishment of the programme)

- Lengthy procurement processes remain a key challenge, Overstrand municipality will however continue to improve processes and procedures to adhere to the MIG conditions
- Poor contractor performance
- Contractor cash flow problems
- Contractual and construction related delays.
- Statutory requirements/ red tape delaying implementation
- Expenditure milestones not reached, due to lengthy procurement processes, poor contractor performance, contractor cash flow issues and other contract and construction related delays.

3. EVALAUTION

3.1 Progress to date

Table 2 below provides summary of progress in relation to projects implemented during the 2023/2024 financial year.

Table 2: 2023/2024 summary project progress


Project ID	Project Name	MIG approved budget (R')	Exp. in previous fy's (R')	Balance (R')	2023/2024 budget (R')	2023/2024 exp. (R')	Physical progress (%)
466529	Kleinmond: Protea Dorp & Uitbreiding 6: Upgrading of Stormwater Infrastructure	16 770 440	-	13 076 748	6 897 073	3 693 692	75%
243264	Stanford: Upgrade existing residential roads & stormwater	12 956 712	8 078 937	4 047 842	829 933	829 933	100%
253296	Gansbaai: Blompark Rehabilitate Existing Roads & Stormwater	18 553 096	8 667 679	6 075 350	3 810 067	3 810 067	100%
466575	Hawston Sport Grounds New Stadium Pavilion	13 694 685	-	11 404 685	2 290 000	2 290 000	100% (23/24 scope)
486065	Kleinmond: Upgrading of Kleinmond WWTW	14 825 764	-	5 810 097	9 015 667	9 015 667	100% (MIG scope)
241291	Hermanus: Mount Pleasant, Zwelihle: New	1 138 508	680 707	97 801	360 000	360 000	100%

Project ID	Project Name	MIG approved budget (R')	Exp. in previous fy's (R')	Balance (R')	2023/2024 budget (R')	2023/2024 exp. (R')	Physical progress (%)
	1ML Reservoir & Upgrade Link Waterlines (Budget Maintenance)						
	PMU	652 260	-	-	652 260	652 260	
				Total	23 855 000	20 651 619	


Detailed progress on projects implemented over the 2023/2024 financial year are reflected in the tables below:

Project #1: Kleinmond: Protea Dorp & Uitbreiding 6: Upgrading of Stormwater Infrastructure

Item No.	Item Description	Detail information	
1	Project Description	466529- Kleinmond: Protea Dorp & Uitbreiding 6: Upgrading of Stormwater Infrastructure	
2	Scope of work (2023/2024 plan)	<p>The project entails the upgrading of stormwater infrastructure & associated works in Protea Dorp & Uitbreiding 6 and include the following:</p> <ul style="list-style-type: none"> • Site Clearance and excavations including the removal and reinstatement of roads; • Installation of new stormwater pipelines (375mm dia & 600mm dia) in Nemesia Lane, Eleventh Street, Heide Street, Kalkoentjie Avenue, Afrikaner Street, Nivinia Lane, Erika Crescent & Protea Road • Installation of associated stormwater structures i.e. catchpits, manholes, channels & kerbs • Connections to the existing stormwater network 	
3	Construction period	16 October 2023 – 31 July 2024	
4	Consultant	IX Consulting Engineers	
5	Contractor	Matamela Enterprise CC	
6	Implementation Plan (contractor)	Tender Closing date:	11/08/2023
		Tender award date:	29/09/2023


Item No.	Item Description	Detail information										
1	Project Description	466529- Kleinmond: Protea Dorp & Uitbreiding 6: Upgrading of Stormwater Infrastructure										
		<table border="1"> <tr> <td data-bbox="776 258 1073 306">Contract start date</td> <td data-bbox="1073 258 1367 306">16/10/2023</td> </tr> <tr> <td data-bbox="776 306 1073 357">Initial completion date:</td> <td data-bbox="1073 306 1367 357">27/03/2024</td> </tr> <tr> <td data-bbox="776 357 1073 455">Revised completion date</td> <td data-bbox="1073 357 1367 455">31/07/2024</td> </tr> <tr> <td data-bbox="776 455 1073 506">Practical Completion</td> <td data-bbox="1073 455 1367 506">Not achieved</td> </tr> <tr> <td data-bbox="776 506 1073 558">Completion/Handover</td> <td data-bbox="1073 506 1367 558">Not achieved</td> </tr> </table>	Contract start date	16/10/2023	Initial completion date:	27/03/2024	Revised completion date	31/07/2024	Practical Completion	Not achieved	Completion/Handover	Not achieved
Contract start date	16/10/2023											
Initial completion date:	27/03/2024											
Revised completion date	31/07/2024											
Practical Completion	Not achieved											
Completion/Handover	Not achieved											
7	Progress	Against 2023/2024 scope: 75%										
8	Major / key challenges (if delayed)	<p>Contractor experienced delays in the supply of material. The Contractor originally ordered stormwater pipes from a supplier who continuously delayed the delivery date; he subsequently had to use an alternative supplier. This supplier also had a backlog of stormwater pipe orders which further delayed the delivery of the stormwater pipes.</p> <p>Weather delays, relocation of existing services, numerous construction plant breakdowns and resource/capacity issues resulted in further delays</p>										
9	Pictorial depiction											

Project #2: Stanford Upgrade Existing Residential Roads & Stormwater

Item No.	Item Description	Detail information	
1	Project Description	243264 - Stanford: Upgrade existing residential Roads & Stormwater	
2	Scope of work (2023/2024 plan)	The project entails the construction of 1.5m wide asphalt sidewalks in Dreyer Street, Stanford.	
3	Construction period	10 August 2023 – 30 June 2024	
4	Consultant	Daveng Consulting Engineers	
5	Contractor	IKAPA Reticulation & Flow	
6	Implementation Plan (contractor)	Tender Closing date:	Existing Tender used
		Tender award date:	Existing Tender used
		Contract start date	10/08/2023
		Completion date:	21/06/2024
		Revised completion date	30/06/2024
		Practical Completion	30/06/2024
7	Progress	Against 2023/2024 scope: Practical Completion	
8	Major / key challenges (if delayed)	Contractor construction management, resource & capacity issues delayed construction Snags & Quality issues are delaying completion	
9	Pictorial depiction		

Project #3: Gansbaai: Blompark, Rehabilitate Existing Roads & Stormwater


Item No.	Item Description	Detail information	
1	Project Description	253296- Gansbaai Blompark Rehabilitate Existing Roads & Stormwater	
2	Scope of work (2023/2024 plan)	<p>The construction work for the proposed upgrades was as follows:</p> <ul style="list-style-type: none"> • New kerbs • Road surfacing – Hot mix asphalt • Sidewalks • Installation of 375mm & 450Mm dia. stormwater pipes in Dahlia street <p>The following roads were resurfaced:</p> <ul style="list-style-type: none"> • Kapok, Kampeer, Angelier, Gousblom, Dahlia & Skool. <p>1.2m wide concrete paved sidewalks were constructed at:</p> <ul style="list-style-type: none"> • Kapok, Madeliefie, Kampeer, Angelier, Protea, Gousblom, Dahlia, Roos & Skool streets. 	
3	Construction period	14 August 2023 – 30 June 2024	
4	Consultant	Daveng Consulting Engineers	
5	Contractor	IKAPA Reticulation & Flow	
6	Implementation Plan (contractor)	Tender Closing date:	Existing Tender used
		Tender award date:	Existing Tender used
		Contract start date	15/08/2023
		Completion date:	21/06/2024
		Revised completion date	30/06/2024
		Practical Completion	30/06/2024
7	Progress	Against 2023/2024 scope: Practical completed	
8	Major / key challenges (if delayed)	Contractor construction management, resource & capacity issues delayed construction	

Item No.	Item Description	Detail information
1	Project Description	253296- Gansbaai Blompark Rehabilitate Existing Roads & Stormwater
		Snags & Quality issues are delaying completion.
9	Pictorial depiction	

Project #4: Hawston Sport grounds New Stadium Pavilion


Item No.	Item Description	Detail information
1	Project Description	466575 - Hawston Sport grounds New Stadium Pavilion Phase 1
2	Scope of work (2023/2024 plan)	The project entails the construction of Phase 1 of the Hawston Sports ground Pavilion which include: Site Clearance Bulk Earthworks (Cut to fill, shaping, compaction) Foundation excavation Reinforced concrete foundations & strip footings 2 x Conservancy Tanks Installation of a stormwater pipeline


Item No.	Item Description	Detail information	
1	Project Description	466575 - Hawston Sport grounds New Stadium Pavilion Phase 1	
		Installation of watermain pipeline	
3	Construction period	13 March 2023 – 30 June 2024	
4	Consultant	Bergstan SA Consulting & Development Engineers	
5	Contractor	IKAPA Reticulation & Flow	
6	Implementation Plan (contractor)	Tender Closing date:	Existing Tender used
		Tender award date:	Existing Tender used
		Contract start date	15/04/2024
		Completion date:	04/07/2024
		Practical Completion	30/06/2024
		Completion/Handover	Await test results
7	Progress	Against 2023/2024 scope: Practical completion	
8	Major / key challenges (if delayed)	Inclement weather conditions caused delays and resulted in the scouring of soil at entry point to excavations. Blinding had to be recast.	

Item No.	Item Description	Detail information
1	Project Description	466575 - Hawston Sport grounds New Stadium Pavilion Phase 1
9	Pictorial depiction	

Project #5: Kleinmond: Upgrading of Kleinmond WWTW

Item No.	Item Description	Detail information
1	Project Description	486065 - Upgrading of Kleinmond WWTW
2	Scope of work (2023/2024 plan)	<p>The project entails the upgrading of the existing Kleinmond WWTW following:</p> <ul style="list-style-type: none"> • Refurbishment & modifications of existing hand raked screen • Equip inlet works with mechanical front-raked screen & screening washer compactor • Construction of new bypass channel parallel to existing screen channel. • Passive overflow weir upstream of the mechanical screen to discharge into bypass channel during excessive blinding of mechanical screen • Demolishing of existing storeroom to provide space & access for new mechanical front-raked screen • Construction of apron slab (16m x 6m) to provide access to and collection of screenings and grit waste • Provision of end-suction long coupled single stage centrifugal wash water supply pumps • Modifications to existing buildings (73m²) • Construction of a boundary security fence (345m x 2.4m) • A chlorine tank (12.4mx 11.6m x3.1m) to facilitate disinfection of final effluent. An automatic chlorination controller system will be provided. • Relocation of existing submersible wash water pumps to the new chlorine contact tank. • Construction of plastic (uPVC & GRP) inter-connecting pipework ranging from DN 160 to DN 355mm including drainage and overflow pipelines from various structures. • Construction of service water reticulation pipeline/system • General electrical work incl. wiring and lighting

Item No.	Item Description	Detail information
1	Project Description	486065 - Upgrading of Kleinmond WWTW <ul style="list-style-type: none"> Modification works at the existing reactor which include construction works of reinforced concrete platforms and a reinforced concrete perimeter wall Top mounted vertical shaft type mixing units for mixing liquor in the anoxic reactor (modified existing reactor)
3	Construction period	23 Jan 2023 – 24 September 2024
4	Consultant	Zutari Pty (Ltd)
5	Contractor	Hiload Inyanga Construction
6	Implementation Plan (contractor)	Tender Closing date: 05/08/2022
		Tender award date: 22/12/2022
		Contract start date 23/01/2023
		Completion date: 24/05/2024
		Revised completion date 04/09/2024
		Anticipated Practical Completion 01/11/2024
7	Progress	Against 2023/2024 scope: MIG scope completed Overall progress (if multiyear project): 75%
8	Major / key challenges (if delayed)	Location of existing services Inclement weather conditions resulted in damages to the works Contractor had to submit an insurance claim for the repairs
9	Pictorial depiction	

Item No.	Item Description	Detail information
1	Project Description	486065 - Upgrading of Kleinmond WWTW
		

Project #6: Hermanus: Mount Pleasant, Zwelihle: New 1ML Reservoir & Upgrade Link Waterlines (Budget Maintenance)

Item No.	Item Description	Detail information	
1	Project Description	486065 – Mount Pleasant Reservoir Waterlines	
2	Scope of work (2023/2024 plan)	The project entailed the installation of 79m of 160mm dia. HdpE water pipeline in Mount Pleasant.	
3	Construction period	December 2023	
4	Consultant	Neil Lyners & Associates	
5	Contractor	Martin & East	
6	Implementation Plan (contractor)	Tender Closing date:	Existing Waterpipe Replacement tender used
		Tender award date:	Existing Waterpipe Replacement tender used
		Contract start date	10/12/2023
		Completion date:	30/01/2024
		Practical Completion	30/03/2024
		Completion/Handover	15/04/2024
		Defects Liability	15/04/2025
7	Progress	Against 2023/2024 scope: Completed	
8	Major / key challenges (if delayed)	No major challenges	

Item No.	Item Description	Detail information
1	Project Description	486065 – Mount Pleasant Reservoir Waterlines
9	Pictorial depiction	 The table contains two photographs showing the installation of blue water pipes in a trench. The top photograph shows a blue pipe with a valve assembly installed in a trench, with a black pipe also visible. The bottom photograph shows a close-up of a blue pipe with a valve assembly, with a black pipe and a blue pipe also visible in the trench.

3.2 Monitoring

Municipalities must monitor projects and ensure that MIG funds are spent for the intended purpose as registered on the MIG-MIS.

The monitoring of the projects involves several layers of oversight with different stakeholders playing critical roles in ensuring that projects adhere to standards, timelines and legal requirements.

Some key components in the monitoring of projects:

PMU oversees all aspects of the project delivery and are responsible for the managing the day-to-day operations ensuring that the project is on track, within budget and meets quality standards. Conduct regular site visits and meetings to monitor progress. Responsible for financial monitoring, tracking of expenditure & project cost to ensure the project stays within budget.

Consultants-Daveng Consulting Engineers, Neli Lyners & Associates, Zutari Pty Ltd & Bergstan SA Consulting Engineers were appointed as consulting engineers to monitor the projects during construction. They regularly inspect the construction activities to ensure compliance with design specifications and technical requirements. They conduct regular site visits, site & technical meetings to monitor progress, quality and time. They evaluate and approve construction programmes and monitor that the progress of the work is according to the construction programme. Issue practical completion & completions certificates if works are completed according to General Conditions of Contract for Construction Works (GCC 2015).

Quality Control Quality assurance processes to ensure that the works and materials conform to specifications according to municipal standards, SANS and COLTO. Testing of materials like concrete, soil and asphalt is done regularly to ensure compliance with design specifications.

Health & Safety Monitoring – Health & Safety officers ensure adherence to Occupational Health & Safety Act (OHSA) by conducting regular safety audits, site inspections and risk assessments.

Environmental Monitoring ensures compliance with Environmental Management Plans (EMPs) and Environmental Authorizations granted by Department of Environmental Affairs.

Community Liaison Officers (CLO) monitoring through community liaison officers ensures that the projects address any community concerns, such as disruptions and employment of local labour.

Post construction monitoring- The contractor is responsible for repairing any defects during the defects liability period (1 year after completion) after which a certificate of final approval is issued.

3.2.1 Reporting

The municipality must adhere to the following reporting requirements:

Submit monthly, quarterly and annual reports in the prescribed formats and timelines, reports must be signed-off by the Municipal Manager or the delegated official and submitted to national government via the provincial department responsible for local government.

The monthly expenditure claims and project site visit reports are submitted on the MIG/MIS system as per the required timeframes. Expenditure claims are recommended on the system by the CFO, are reviewed by the Provincial MIG Unit and are approved/rejected by DCoG.

The Monthly & Quarterly Report are submitted to DCoG as per the prescribed timeframes and requirements. The monthly financial reporting (DORA) is done in collaboration with the Finance Department of the Municipality. Monthly/Quarterly reports are submitted to the Finance Department for verification before it is signed off by the Municipal Manager and CFO, after which it is submitted to the Provincial MIG department & DCoG for processing.

3.2.2 Coordination

Adequate co-ordination and communication exist between the Municipality, DPLG, DWA, MISA and other stakeholders through the monthly Provincial MIG Manager/Municipality Coordination Microsoft Teams Meetings, where various items are discussed, solutions proposed, and valuable information conveyed. The Provincial MIG Department continue to involve sector departments & MISA with the MIG project appraisal process. There is close

internal collaboration between the PMU (Engineering Services Department) and the Finance Department, which is responsible for the disbursement of funds as well as the Operational Department, which is responsible for the operation and maintenance of the infrastructure once it is completed.

Regular meetings and discussions between the Consultants, Municipality and Contractor to ensure collaboration. Community liaison officers were appointed to facilitate communication with the community to establish positive working relationships between contractor, municipality and community.

3.2.3 Risks and Management thereof

The municipality continue to identify, analyze and respond to possible risks to ensure successful roll-out of MIG projects. Risk identification & analysis are performed during planning, design/tender stage as well as during project implementation stage. This includes risks related to project scope, resources, environmental risks, technical risks, health & safety risks & financial risks. Risks are assessed based on their likelihood of occurring and the severity of the impact on the project. Risk mitigation strategies & preventative measures are developed to mitigate the impact, prevent risks from occurring and contingency plans are implemented for those risks that cannot be avoided.

Construction insurance and Guarantees offer financial protection against risks such as public liability, non-completion and contractor insolvency for all projects. Contingency allowance in the tender to make provision for unforeseen issues. Risks related to delays are managed through the contracts that include penalty & dispute resolution clauses.

3.3 Management of the Programme

The Project Management Unit under the Directorate: Infrastructure Services of Overstrand Municipality, fulfill the functions of the MIG project management unit (PMU). The department is responsible for the overall MIG programme planning, management and reporting. This include identification, prioritization & the registration of projects, submission of monthly/quarterly & annual reports, financial management, administration and overall management and

monitoring of the MIG projects, to ensure that MIG conditions and objectives are met

3.3.1 PMU Structure 2023/2024

- Principal Engineer: Project Management (PMU Unit)
- Principal Technician (MIG)
- Project Manager (Capital projects)
- Data Capturer (Contract worker)

3.3.2 Utilization of the MIG MIS (provide update on addressing backlog)

MIG/MIS system is utilized for:

- Project registrations (MIG 1)
- Registration of consultants & contractors (MIG 4&5)
- Monthly expenditure reporting, RFP (request for payments) contractors and consultants (MIG 6&8)
- Uploading of expenditure claims (invoices, proof of payments, payment certificates & retention journals) under the Fund Administration
- Site Visit reports

3.3.3 Backlogs

The capturing of 2015/2016, 2016/17 & 2017/2018 backlogs on the MIG/MIS system has been completed

3.4 Results and beneficiaries

The 2023/2024 service delivery performance:

- Number of poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for:
 - ✓ 8 643 households provided with basic service water services
 - ✓ 2 385 households provided with basic sanitation services

- Number of infrastructure constructed (new infrastructure, upgraded or renewed):
 - ✓ 1 x sports and recreation facilities developed (*in progress*)
 - ✓ 0.452 kilometers of municipal roads developed.
 - ✓ 2.2 kilometers of sidewalks developed
 - ✓ a total of 54 people were temporarily employed using EPWP guidelines.

3.5 Key Challenges

The following challenges are currently being experienced in the management of the programme which often result in delaying progress and low expenditure:

External factors

- Slow contractor performance
- Contractor capacity & resource issues (cash flow, labour, construction plant)
- Delays in delivery of construction materials
- Weather delays
- Labour strikes
- Quality issues leading to rework & delays

Internal factors

- SCM processes and regulations

4 CONCLUSION

The MIG programme achieved great success in providing basic services to poor communities and maximizing economic benefits through employment creation and infrastructure development.

The programme provides:

- Water services in a suitable manner
- Sanitation services in a dignified manner
- Road networks for proper & safe access to employment, social, health and education services

- Proper stormwater infrastructure to prevent flooding and minimize contamination of water services

The cost in terms of the outcomes, outputs, successes and failures can be justified. The cost is justified as the successful completion of projects & outputs (completed roads, stormwater, water, sanitation, sport & community infrastructure) meet the specified quality, scope and functional requirements. Project outcomes are aligned with the intended benefits (infrastructure improvement, economic development, social improvement etc.) of the programme, as it provides permanent value to communities. Even if the programme encounters minor failures the overall value it brings through successful output and outcomes can still validate the cost.

The overall project/programme objectives were achieved.

The IDP guide and inform planning and development in the Overstrand Municipal area and an extensive consultation process is followed to address the development needs of the communities through the inputs from ward committees, the public, government departments, the Administration, Council and other stakeholders. Community and other stakeholder involvement and engagement are ongoing during the implementation of the projects where the technical and financial aspects are explained.

5 LESSONS LEARNED

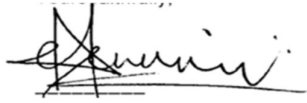
Successful implementation of the programme requires:

- Proactive planning & action
- Knowledge sharing
- Sustainability considerations
- Effective use of technology
- Risk management
- Co-operation, communication and commitment from all stakeholders involved.

6. RECOMMENDATIONS

- Ongoing support & guidance from Provincial and National government to municipalities in terms of the administering the MIG programme.
- Maintaining adequate collaboration & communication channels between the different stakeholders
- Ongoing MIG/MIS system enhancements to improve monitoring, management and reporting

7. SIGN OFF:



30/08/2024

PMU Manager:

Dennis Hendriks

Date



30/08/2024

Chief Engineer:

Stephen Muller

Date

Additional Comments:



30 August 2024

Municipal Manager

Dr. Dean O' Neill

Date