

EASTERN CAPE PWSP WORKPLAN 2007/08 TO 2011/2012 DRAFT 1

PSP Ref. No.	Strategic Objective/Goal	Planned Intervention/Project	Institution and responsible person	Performance measures/indicators	Timeframe	Funding Needs					Total funding required	Funding Source	KFA, KPI, etc. (if applicable)	Comments/assumptions/risks
						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
Goal 1: Sector Regulation (and institutional development)														
1.1	Carry out a strategic review of the WSABPs, convert them to WSBPs and revitalise implementation													
1.1.1		Carry out a review process with each of the WSAs	DWAF to facilitate WSA Managers to action.	New BP produced, approved by DWAF and Council	End 2007	0	0	0	0	0	0	NA		
1.1.2		Develop the new WSBPs	WSA Managers	New BP produced, approved by DWAF and Council	End March 2007	0	0	0	0	0	0	NA		
1.1.3		Develop an implementation plan and monitor progress	WSA Managers	Regular progress reports, targets achieved	Ongoing	8,000,000	12,000,000	18,000,000	18,000,000	18,000,000	74,000,000	DWAF plus ????		
1.1.4		Ensure a PSP with appropriate skills is put in place to support the process.	DWAF, Bongani Matomela	PSP in place	By April 2007	2,000,000	3,000,000	4,000,000	4,000,000	4,000,000	17,000,000	DWAF plus ????		
1.1.5		Revisit contract staff strategy to assist WSAs and WSPs with key management and technical appointments	DWAF, Bongani Matomela	Suitable contract staff in place	Mid 2008	300,000	2,000,000	3,000,000	4,000,000	4,000,000	13,300,000			
1.2	Assist the Regional Office of DWAF in clarifying its regulatory role, ensure that the necessary systems are put in place and build capacity to provide technical, economic and contract regulation (as described in the SFWS) and support WSAs in satisfying the regulatory requirements in a developmental way.													
1.2.1		Investigate the implications of the regulatory role of the Regional Office.	DWAF Chief Director		End 2007	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
1.2.2		Carry out an assessment of where the organisation is in terms of its regulatory capacity and what are the systems, human resources capacity and finances they require, to take up their role	DWAF Chief Director	Status quo assessment completed	End 2007	0	0	0	0	0	0	700,000	700,000	700,000
1.2.3		Carry out a cultural survey and design a change management programme.	DWAF Ashley Starkey	Survey completed	End 2007	0	0	0	0	0	0			
1.2.4		Develop a migration plan and implement	DWAF Chief Director	Migration plan in place	End 2007	0	1,000,000	1,000,000	1,000,000	0	3,000,000	DWAF		
1.2.5		Procure a specialist PSP to support the process	DWAF, Rogers Jack	PSP in place	Jun-07	200,000	700,000	700,000	700,000	0	2,300,000	DWAF		

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1.5.1		Track the outcome of S78 Assessments and ensure the decision on delivery options are followed by appropriate internal SLAs or external contracts.	DWAF, regulation local and national	Contracts and/or SLAs in place	End 2007	0	0	0	0	0	0			
1.5.2		Develop and/or introduce already prepared generic SLAs and WSA/WSP contracts/agreements for use by WSAs.	DWAF, regulation local and national	Contracts and/or SLAs in place	Mid 2008	0	0	0	0	0	0			
1.5.3		Ensure the mechanisms are in place for monitoring and effective management of SLAs/contracts.	DWAF, regulation local and national	Mechanisms in place	Mid 2008	0	0	0	0	0	0			
1.5.4		Establish a specialist call-down support facility.	DWAF, regulation local and national	Facility in place	End 2007	200,000	500,000	500,000	500,000	500,000	2,200,000			
1.6	Ensure ongoing development, institutionalisation and effective implementation of monitoring, evaluation and reporting systems to inform policy development, planning and preparation of support strategies as well as sector regulation													
1.6.1		Investigate the M&E requirements of WSAs and reports they need to produce to ensure self-regulation and reporting to sector partners.	DWAF, Rgers Jack	Investigation complete	End 2007	0	0	0	0	0	0			
1.6.2		Develop a standardised reporting system which satisfies both WSAs and sector needs. Ensure sector requirements are incorporated in the MIG reporting system.	DWAF, Rgers Jack	Reporting system in place	End 2007	0	0	0	0	0	0			
1.7	Continue to support and ensure the introduction, population and utilisation of information systems by municipalities and DWAF (IGIS, OSS, RICs)					11,400,000	10,700,000	7,000,000	7,400,000	7,700,000	44,200,000			N.B. these budgets include for infrastructure audit surveys
1.7.1		Take stock of current status of various initiatives and develop an integrated approach to the development of information systems (a master plan)	DWAF, Gareth Mthumuni	Integrated approach developed	End 2008									
1.7.2		Ensure WSA budgets include funding for GIS function.	DWAF, Gareth Mthumuni	GIS funding in place	Mid 2007									
1.7.3		Ensure WSA utilisation of GIS systems via standard specifications in contract documents and making it a measurable item in standard sector reporting.	DWAF, Gareth Mthumuni	GIS spec in place	Mid 2007									
1.8	Improve communication and co-ordination between water resources and water services matters.													
1.8.1		Investigate and identify the linkages and interfaces between water resources and services.			Mid 2007	0	0	0	0	0	0			
1.8.2		Develop strategies to manage the interface to the benefit of the sector.			End 2007	0	0	0	0	0	0			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
1.9	Streamlining of Water Licensing processes needed		Director WRM Operations	Reasonable waiting times	End 2006	0	0	0	0	0	0			
1.9.1		Capacity shortage to receive attention in near future	Director WRM Operations	All posts filled	End 2008	0	0	0	0	0	0			
1.9.2		Training of staff will help alleviate backlogs in future	Director WRM Operations	Well trained and responsive staff	Ongoing	0	0	0	0	0	0			
1.10	Ensure a strong working relationship and linkage between Project Consolidate and Masibambane, emphasising LG 5 Year Development Plan and MSPs													
		Hold a bilateral workshop to explore synergy opportunities	Director WS - DWAF PC Project Manager	Workshop held	Mid 2007	0	0	0	0	0	0			
		Develop an action plan of joint initiatives	Director WS - DWAF PC Project Manager	Action plan agreed by both parties	End 2007	0	0	0	0	0	0			
		Establish a monitoring mechanism for ongoing evaluation of progress	Director WS - DWAF PC Project Manager	Mechanism established and meeting regularly	End 2007	0	0	0	0	0	0			
		Ensure that MSPs reflect key issues related to the water sector	Director WS - DWAF PC Project Manager	MSPs address water sector	End 2007	0	0	0	0	0	0			
1.11	Put in place support mechanisms to assist the Regional Office of DWAF to play its critical leadership and support role in the sector													
1.11.1		Strategic support facility	DWAF, Bongani Msimang	Contract in place	End 2006	2,000,000	2,200,000	2,400,000	2,600,000	2,900,000	12,100,000			
1.11.2		TAC (including Forum secretariat)	DWAF, Rogers Jack	Contract in place	Review mid 2007	6,000,000	8,000,000	10,000,000	11,000,000	12,000,000	47,000,000			

GOAL 2: Elimination of Backlogs													
2.1	Institutionalise the culture of planning and ensure improved quality of WSDPs, their implementation, monitoring and reporting.												
2.1.1		Review the status of WSDPs, identify major gaps and weaknesses and provide appropriate financial support for their improvement.	DWAF - Zoliswa Ganca	WSDPs reviewed, improvements made	end 2007	5,100,000	0	0	0	0	5,100,000		
2.1.2		Develop and implement strategies to ensure integration and alignment of WSDPs with IDPs and the use of WSDPs as a management tool.	WSAs	Alignment between IDP and WSDP demonstrated	end 2007	1,700,000	850,000	850,000	850,000	850,000	5,100,000		
2.1.3		Ensure WSDPs have incorporated Provincial targets and reports are generated to facilitate self-regulation as well as monitoring by DWAF	DWAF - Zoliswa Ganca	Reports generated as required	end 2007	3,400,000	0	0	0	0	3,400,000		

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2.4.1		Carry out a high level evaluation of the funding made available for the reduction of backlogs in each WSA, investigate current plans and mechanisms in place to accelerate delivery and identify the critical gaps which may exist.	DWAF - Bongani Matomela	Backlogs report tabled	Jun-07	50,000	0	0	0	0	50,000			
2.4.2		Investigate the ideal institutional service delivery options to respond to the demands, taking into account the outcome of the S78 Assessments and decisions as well as more regional co-operative options. Cater for both short-term and long-term options.	DWAF - Bongani Matomela	Options identified and workshopped	end 07	200,000	0	0	0	0	200,000			
2.4.3		Evaluate the ability of provincial service-providers (both professionals and contractors) to respond to demands.	DWAF - Bongani Matomela SAICE	Strategy tabled and workshopped	end 2007	500,000	0	0	0	0	500,000			
2.4.4		Develop specific proposals that focus on accelerating the delivery of sanitation	DWAF - Bongani Matomela	Proposals disseminated	End 07	0	0	0	0	0	0			
2.5	Capacitate WSAs to ensure that the Sanitation Delivery Chain is strengthened													
2.5.1		Capacitate district municipalities (13.1.1)	DWAF - A Machimana	Sanitation given prominence in WSDPs	End 2007	0	0	0	0	0	0			
2.5.2		Develop standardised procedures and guidelines. (13.1.2)	DWAF - A Machimana	Manuals published	End 2007	500,000	0	0	0	0	500,000			
2.5.3		Carry out training needs audit/analyses for sanitation.	Staff Retention & Development TT								0			
2.5.4		Develop and implement training and capacity building programmes for	DWAF - A Machimana	WSA staff capacitated	ongoing	265,000	280,000	300,000	315,000	350,000	1,510,000			
2.5.5		Develop a project implementation guideline document. (13.1.4)	DWAF - A Machimana	Guideline published	End 2007	250,000	0	0	0	0	250,000			
2.6	Enable WSAs to deliver water to households	Provide necessary funding to WSAs		People served								MIG		
2.6.1			Alfred Nzo			65,307,286	78,368,743	94,042,492	112,850,990	135,421,189	485,990,701			
2.6.2			Amathole			100,536,350	120,643,621	144,772,345	173,726,814	208,472,176	748,151,305			
2.6.3			Baviaans			3,342,407	4,010,889	4,813,067	5,775,680	6,930,816	24,872,860			
2.6.4			Blue Crane Route			1,050,720	1,260,864	1,513,037	1,815,645	2,178,774	7,819,041			
2.6.5			Buffalo City			27,033,387	32,440,065	38,928,078	46,713,693	56,056,432	201,171,655			
2.6.6			Cacadu			264,238	317,085	380,502	456,603	547,923	1,966,351			
2.6.7			Camdeboo			929,200	1,115,040	1,338,048	1,605,657	1,926,789	6,914,734			
2.6.8			Chris Hani			66,684,789	80,021,747	96,026,096	115,231,315	138,277,578	496,241,524			
2.6.9			Ikwezi			540,877	649,053	778,863	934,636	1,121,563	4,024,992			
2.6.10			Kouga			2,507,402	3,008,882	3,610,659	4,332,791	5,199,349	18,659,082			
2.6.11			Kou-Kamma			5,590,778	6,708,934	8,050,721	9,660,865	11,593,038	41,604,335			
2.6.12			Makana			7,559,177	9,071,013	10,885,215	13,062,258	15,674,710	56,252,374			
2.6.13			Ndlambe			2,035,966	2,443,159	2,931,791	3,518,149	4,221,779	15,150,844			
2.6.14			Nelson Mandela			15,196,130	18,235,357	21,882,428	26,258,913	31,510,696	113,083,525			
2.6.15			O.R. Tambo			152,238,720	182,686,464	219,223,757	263,068,509	315,682,210	1,132,899,661			
2.6.16			Sunday's River Valley			4,767,645	5,721,174	6,865,409	8,238,491	9,886,189	35,478,908			
2.6.17			Ukhahlamba			34,412,119	41,294,543	49,553,451	59,464,142	71,356,970	256,081,225			
2.7	Enable WSAs to deliver sanitation to households	Provide necessary funding to WSAs		People served								MIG		
2.7.1			Alfred Nzo			33,322,780	39,987,336	47,984,803	57,581,763	69,098,116	247,974,798			
2.7.2			Amathole			132,172,322	158,606,787	190,328,144	228,393,773	274,072,527	983,573,552			
2.7.3			Baviaans			4,767,632	5,721,159	6,865,390	8,238,468	9,886,162	35,478,811			
2.7.4			Blue Crane Route			5,517,629	6,621,155	7,945,386	9,534,463	11,441,355	41,059,988			
2.7.5			Buffalo City			16,959,077	20,350,892	24,421,071	29,305,285	35,166,342	126,202,668			

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2.7.6			Cacadu			290,474	348,568	418,282	501,938	602,326	2,161,589			
2.7.7			Camdeboo			1,827,573	2,193,088	2,631,706	3,158,047	3,789,656	13,600,070			
2.7.8			Chris Hani			55,292,547	66,351,057	79,621,268	95,545,522	114,654,626	411,465,021			
2.7.9			Ikwezi			2,485,275	2,982,330	3,578,796	4,294,555	5,153,466	18,494,422			
2.7.10			Kouga			17,222,643	20,667,171	24,800,606	29,760,727	35,712,872	128,164,018			
2.7.11			Kou-Kamma			3,917,203	4,700,644	5,640,772	6,768,927	8,122,712	29,150,257			
2.7.12			Makana			8,448,473	10,138,168	12,165,802	14,598,962	17,518,755	62,870,160			
2.7.13			Ndlambe			12,865,195	15,438,234	18,525,881	22,231,057	26,677,268	95,737,634			
2.7.14			Nelson Mandela			82,030,990	98,437,188	118,124,626	141,749,551	170,099,462	610,441,818			
2.7.15			O.R. Tambo			88,266,606	105,919,927	127,103,912	152,524,695	183,029,633	656,844,772			
2.7.16			Sunday's River Valley			9,852,368	11,822,841	14,187,409	17,024,891	20,429,869	73,317,378			
2.7.17			Ukhahlamba			34,764,019	41,716,823	50,060,188	60,072,225	72,086,671	258,699,927			
2.8	Enable WSAs to deliver water and sanitation services to other Departments	Provide necessary funding to WSAs										MIG		
2.8.1			Education	Schools served		70,000,000	300,000,000	654,371,480	654,371,480	654,371,480	2,333,114,440			Backlog spread over 5 years
2.8.2			Health	Rural clinics served		30,000,000	80,000,000	163,592,870	163,592,870	163,592,870	600,778,610			Assumed 25% of Education figure
2.9	Ensure that WSAs have knowledge of, and access to, funding opportunities other than MIG	Discuss funding opportunities in the Masibambane forum	DWAF - G Mbambisa	WSAs knowlegeable	end 2007	0	0	0	0	0	0			
GOAL 3: Sustainable Service Provision														
3.1	Support all municipal WSPs in the province so as to ensure that they have the capability to adequately fulfill their role													N>B. funding for this intervention is located under item 1.1
3.1.1		Develop a road map for the development of WSP capacity, post the S78 process	Bongani Matomela, WSAs	Road map developed	Set target specific for each WSA	0	0	0	0	0	0			
3.1.2		Customise the Road Map for each WSP	WSAs, DWAF	Specific road maps developed	Set target specific for each WSA	0	0	0	0	0	0			
3.1.3		Ensure a PSP with appropriate skills is put in place to support the process.	DWAF, Bongani Matomela	PSP in place	By April 2007	0	0	0	0	0	0			
3.1.4		Put in place a mentorship facility that can support the WSPs on their "journey"	DWAF, SR&DTT, WSAs	Mentorship facility in place	End April 2008	0	0	0	0	0	0			
3.1.5		Implement and monitor the roadmaps	Bongani Matomela, WSAs	Reporting against milestones		0	0	0	0	0	0			
3.2	Ensure that appropriate information is available regarding important existing water services infrastructure													N>B. funding for this intervention is located under item 1.7
3.2.1		Complete the Sustainability Audit, including the OR Tambo component (OR Tambo now complete under budget @ R3.5 million)	DWAF Bongani Matomela	Contract completed successfully	End Nov 2006	0	0	0	0	0	0			
3.2.2		Carry out post audit of the work undertaken on the Sustainability Audit.	DWAF Bongani Matomela, Chairperson - Service Prov WG	Post audit complete and recommendations accepted by	End June 2007	0	0	0	0	0	0			
3.2.3		Finalise proposals for Phase 3 of the Sustainability Audit (based on recommendations from post audit assessment) but with the primary	Bongani Matomela, Chairman IAMTT	Draft Phase 3 proposals delivered to IAMTT	End Aug 2007	0	0	0	0	0	0			

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3.2.3		Implement IAM support plan and monitor progress	Bongani Matomela	Progress against specific milestones	End March 2009	0	0	0	0	0	0			
3.3	Design and implement appropriate education, communication and social marketing campaigns, which will ensure the sustainability and effectiveness of water services delivery programmes													
3.3.1		Monitor the existing sanitation Communications Unit to ensure that Health and Hygiene requirements are	PSTT	SCU functional, Relevant material	Ongoing	0	0	0	0	0	0			
3.3.2		Develop a village level participatory health and hygiene awareness programme	PSTT	Running programmes at local level, Integrated	End April 2007	0	0	0	0	0	0			
3.3.3		Develop a participatory health and hygiene awareness programme for peri-urban areas and rural towns.	PSTT, WSAs	Running programmes at local level, Integrated	End April 2007	2,250,000	2,300,000	2,600,000	2,900,000	3,200,000	32,900,000			
3.3.4		Develop a monitoring and evaluation system to assess the impact of H and H interventions	DWAF Sanitation Manager	DoH on board, M&E tools available, Data and reports distributed	End April 2007	0	0	0	0	0	0			
3.3.5		Establish Sanitation Resource Centers in each DM.	DWAF Sanitation Manager, WSAs	Functional centre in each DM with all sanitation related	End Feb 2010	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000			
3.3.6		Strengthen the existing communication unit for sanitation and cholera interventions in the region	DoH, DWAF Sanitation Manager, WSAs	Cholera sensitive areas identified, Needs	End April 2007	0	0	0	0	0	0			
3.3.7		Design and implement appropriate programmes around wise use of water (20/20)	DWAF (Martin Labuschagne), WSAs	Programmes in use and monitored	March 2007 - March 2010	500,000	500,000	600,000	600,000	700,000	2,900,000			
3.3.8		Design and implement appropriate programmes around the need to pay for water services	DWAF Amanda Machimana, WSAs	Communication taking place in all WSAs	March 2007 - 2012	500,000	500,000	600,000	600,000	700,000	2,900,000			
3.3.9		Review roles and responsibilities in light of the Powers and Functions process regarding health matters	Bongani Matomela	Roles & responsibilities defined, documented and communicated	End Feb 2007						-			
3.4	Ensure the successful completion of Section 78 studies and their implementation thereafter													N>B. funding for this intervention is located under item 1.1
3.4.1		Assist with development and refinement of TOR, and procurement process for service providers	Sector and Institutional Support Manager WSAs	Appropriate service providers in place.	Mid 2007	0	0	0	0	0	0			

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3.4.2		Assist municipalities with supervision and evaluation of 78(1) Assessment.	Sector and Institutional Support Manager WSAs	Assessment approved by Council in each case. Assessment report is of acceptable standard when exposed to independent review.	End April 2007	0	0	0	0	0	0			
3.4.3		Assist municipalities (where relevant) with supervision and evaluation of 78(3) Assessment	Sector and Institutional Support Manager WSAs	Assessment approved by Council in each case	End Aug 2007	0	0	0	0	0	0			
3.4.4		Assist the Eastern Cape JRT with identifying and disseminating lesson-learning opportunities.	Sector and Institutional Support Manager WSAs	LL opportunities documented. Workshops held.	Ongoing	0	0	0	0	0	0			
3.5	Ensure a successful process of transfer of water infrastructure (including staff where appropriate) to WSAs													
3.5.1		Develop project plans to effect permanent transfer of staff to each WSA and hold regular meeting to monitor progress on these	Director WS - DWAF WSAs	Project plans developed. Liaison meetings occurring. Progress against	Specific to each WSA. End June 2007 for all WSAs	2,500,000	750,000	0	0	0	3,250,000			
3.6	Complete the Central Eastern Cape WSP Arrangements strategic study in the Amathole, Buffalo City and Chris Hani (and possibly other) municipalities, to assess the options available and agree on the best approach to institutional reform													
3.6.1		Complete the feasibility phase investigations	CEC Steering Committee and DWAF Chief Director	Study complete	End June 2007	0	0	0	0	0	0			Study funded by national
3.6.2		Gain agreement with all stakeholders	CEC Steering Committee and DWAF Chief Director	Approved by relevant Councils and DWAF	End August 2007	0	0	0	0	0	0			
3.6.3		Develop an implementation plan	CEC Steering Committee and DWAF Chief Director	Plan developed and approved by stakeholders	End November 2007	0	0	0	0	0	0			Study funded by national
3.6.4		Secure funding	CEC Steering Committee and DWAF Chief Director	Funding secured	End March 2008	400,000	3,000,000	5,000,000	5,000,000	5,000,000	18,400,000			N.B. funding required depends entirely on the type of solution agreed upon. Allocation is thus indicative only
3.6.5		Implement agreed solution	CEC Steering Committee and DWAF Chief Director	Achieving milestones set	ongoing	0	0	0	0	0	0			

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3.7	Ensure that plans are developed and actioned to address water demand management and conservation													
3.7.1		Develop a plan to heighten awareness and enhance capacity around water demand management approaches and	DWAF (Martin Labuschagne), WSAs	Plan approved by Forum	End March 2007						0			
3.7.2		Assist municipalities to develop and implement plans for water demand management and also to integrate these into customer relationship programmes and revenue management	DWAF (Martin Labuschagne), WSAs	Plans and systems in place	May 2007 to May 2010	500,000	600,000	600,000			1,700,000			
3.7.3		Monitor implementation of plans	DWAF (Martin Labuschagne), WSAs	Progress against project	May 2007 to May 2010	400,000	400,000	400,000			1,200,000			
3.8	Foster and encourage the use of appropriate technology throughout the life-cycle of projects													
3.8.1		Develop a TOR and carry out a study to establish the current state of practice on appropriate technology in the province,	DWAF Bongani Matomela	Study complete		0	0	0	0	0	0			
3.8.2		Based on the results of the initial "dipstick" study, develop a strategy for enhancing best practice on appropriate technology (AT) in the province (3.1.6)		Strategy developed and accepted by stakeholders		0	0	0	0	0	0			
3.8.3		Implement the AT strategy, including the outputs from the Sanitation Appropriate Technology workshop	DWAF Sanitation Manager, WSAs	Strategy implemented satisfactorily, Standard guideline	April 2007 to March 2010	500,000	500,000				1,000,000			
3.8.4		Promote the use of appropriate, affordable technologies (17.1.1)	DWAF Water Services Manager, WSAs		April 2007 to March 2012	0	0	500,000	200,000	200,000	900,000			
3.8.5		Identify suitable local material (where appropriate) for the implementation of infrastructure in the region	WSAs	Suppliers identified and in use	Ongoing	0	0	0	0	0	0			
3.9	Put in place a mechanism whereby emergency support can be provided to WSPs, if and when necessary													
3.9.1		Identify and prioritise risks faced by WSPs and construct crisis management plans for the province and for districts to	DWAF Water Services Manager, DHLGTA,	Plans for each WSA and the Province	End May 2007	900,000	0	0	0	0	900,000			
3.9.2		Ensure the plan is endorsed / supported by sector partners and WSAs	DWAF Water Services Manager, DHLGTA,	Memorandum of Understanding signed by sector	End September 2007	0	0	0	0	0	0			
3.9.3		Set up Provincial and District preparedness facilities, resources, systems and financial provision	DWAF Water Services Manager, WSAs	Facilities, resources, systems and budgets in place	October 2007 to end Sept 2009	7,800,000	8,500,000	4,000,000	0	0	16,300,000			
3.9.4		Create general awareness of crisis management plans and set up communication channels and systems to enable rapid response to emergencies, and test these periodically	DWAF Water Services Manager, WSAs	Test exercises carried out, debriefed and corrective actions implemented	Ongoing	0	0	0	0	0	0			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
3.10	Water and sanitation capital rehabilitation/refurbishment projects													
3.10.1		Set up basic infrastructure asset management systems in each WSA in order to enable the identification of major rehabilitation / refurbishment needs of each WSA	DWAF Water Services Director, IAMTT, WSAs	Basic IAM systems in place in each WSA	End Feb 2008	2,800,000	0	0	0	0	2,800,000			
3.10.2		Determine the policies and guidelines that will govern the programme	DWAF Water Services Director, IAMTT, WSAs, DWAF National	Policies and guidelines approved by national offices	End July 2007	0	0	0	0	0	0			
3.10.3		Set up a funding mechanism to enable the disbursement of funds proportional to the identified needs of each WSA	DWAF Water Services Director, DHLGTA, IAMTT, WSAs	Funding available	From March 2008	0	0	0	0	0	0			
3.10.4		Set up the application, disbursement, monitoring and control systems	DWAF Water Services Director, DHLGTA, IAMTT, WSAs	Systems in place	End Feb 2008	0	0	0	0	0	0			
3.10.5		Disburse funds for capital rehabilitation/refurbishment projects	DWAF Water Services Director, DHLGTA, IAMTT, WSAs	System working	From March 2008	20,000,000	80,000,000	200,000,000	200,000,000	200,000,000	850,000,000			
3.11	Develop a plan to ensure that water quality management in the province is enhanced													
3.11.1		Redefine the ToR of the WQTT in terms of the Forum mandate and DWAF regulatory function	DWAF Water Quality Manager, WQTT, WSAs	New ToR approved by Service Provision WG and Forum	End Jan 2007	0	0	0	0	0	0			
3.11.2		Re-strategise and draw up workplans in terms of the new ToR	DWAF Water Quality Manager, WQTT, WSAs	Strategies	End April 2007	0	0	0	0	0	0			
3.11.3		Consolidate gap analysis and eWQMS projects and construct a support plan to assist WSAs in closing gaps	DWAF Water Quality Manager, WQTT, WSAs	Work plan	End April 2007	100,000	0	0	0	0	100,000			
3.11.4		Set up support mechanisms and funding to close gaps and implement new strategies	DWAF, DHLGTA	Funding and support mechanisms in place	End June 2007	0	0	0	0	0	0			
3.11.5		Define a project and present to Forum structures for approval and implement through a formally appointed project management service provider to manage the project to its conclusion	DWAF	Plan developed, appointment made and project initiated	End August 2007	0	0	0	0	0	0			
3.11.6		Monitor progress	DWAF Water Quality Manager, WQTT	Implementation is progressing satisfactorily	Ongoing	500,000	1,000,000	1,000,000	0	0	2,500,000			
3.12	Foster and develop task teams and networks around the 10 key WSP competency areas													
3.12.1		Continue to support and strengthen the Infrastructure Asset Management Task Team	DWAF Neville Lawry, WSAs	Produces strategic plan for the sector + becomes centre of excellence	Ongoing	300,000	300,000	300,000	300,000	10,000,000	30,000,000			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
3.12.2		Facilitate the establishment of a Customer Management TT	DWAF(?), WSAs	TT established	End July 2007	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000			
3.12.3		Facilitate the establishment of a Revenue Management TT	DWAF(?), WSAs	TT established	End Feb 2008	0	2,000,000	3,000,000	4,000,000	5,000,000	14,000,000			
3.12.4		Facilitate the establishment of an O&M Task Team	DWAF Neville Lawry, WSAs	TT established	End Feb 2009	0	0	6,000,000	8,000,000	10,000,000	24,000,000			
3.12.5		Foster linkages with the SALGA WSP Network	DWAF, DHLGTA	Formal links operating effectively	End Jan 2007	100,000	100,000	100,000	100,000	100,000	500,000			
3.12.6		Foster linkages with the District Water Services Manager's Forum	DWAF Bongani Matomela	Formal links operating effectively	End March 2007	100,000	100,000	100,000	100,000	100,000	500,000			
GOAL 4: Sector Approach														
4.1	Continue to strengthen and build the effectiveness of the IWSMF													
4.1.1		Review the structure and design in the light of the recent major changes in the sector environment	DWAF Chief Director, IWSMF	Draft proposals	End Jan 2007	0	0	0	0	0	0			
4.1.2		Develop proposals for discussion amongst stakeholders	DWAF Chief Director, IWSMF	New ToR approved for IWSMF	End Feb 2008	0	0	0	0	0	0			
4.1.3		Ensure that sanitation matters receive the required attention in the new structure	DWAF Chief Director, IWSMF	New sanitation ToR approved for IWSMF	End Feb 2008	0	0	0	0	0	0			
4.1.4		Based on these discussions, revise agendas and terms of reference (if necessary)	DWAF Chief Director, IWSMF	New ToR and agendas approved for IWSMF	End March 2007	0	0	0	0	0	0			
4.1.5		Implement (revised proposals for structure)	DWAF Chief Director, IWSMF	New structures operating	End April 2007	0	0	0	0	0	0			
4.2	Ensure a gender perspective is mainstreamed throughout the Programme													
4.2.1		Continue to implement strategy and Workplan developed in Masibambane 1.	DWAF Xoliswa Ganca	Progress against milestones	Ongoing	500,000	600,000	600,000	600,000	700,000	3,000,000			
4.2.2		Ensure that Gender Mainstreaming remains a high profile agenda item in the Forum structures and that there are regular inputs and discussion	DWAF Xoliswa Ganca	Minutes	Ongoing	0	0	0	0	0	0			
4.2.3		Develop an increased awareness and incorporation of gender issues into the Health and Hygiene Awareness Process	DWAF Amanda Machimana, WSAs	Course / discussion material, project minutes	Ongoing	0	0	0	0	0	0			
4.3	Identify, capture and disseminate key lesson learning opportunities													
4.3.1		Liaise with National in terms of developing an overall approach and framework to lesson learning	DWAF Water Services Mgr, DHLGTA	Published approach & framework	Ongoing	0	0	0	0	0	0			
4.3.2		Identify specific instances and case studies that should be documented and ensure that this occurs	Sector partners, WSAs	Documented case studies	Ongoing	0	0	0	0	0	0			
4.3.3		Establish lesson learning as a standing agenda item on the forum structures	Structure chairmen	Minutes	Ongoing	0	0	0	0	0	0			
4.3.4		Actively look for opportunities in other provinces whereby effective "exchanges" of experiences and innovation can occur and action these	Sector partners, WSAs	Events, presentations	Ongoing	500,000	600,000	700,000	800,000	900,000	3,500,000			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
4.4	Ensure that adequate funding is available to address all of the key sector goals and objectives													
4.4.1		Continue to produce and hence, via a participatory approach, a 3 year rolling budget which focuses on interventions designed to enhance the effectiveness of the sector	DWAF Chief Director, IWSMF	Budget available	End February	0	0	0	0	0	0			
4.4.2		Identify other sources of funding whereby the water sector can be strengthened and ensure that this is accessed via a cooperative governance approach	DWAF Chief Director, IWSMF	Sources identified and consolidated	End February to end July annually	0	0	0	0	0	0			
4.4.3		Move towards reporting and analysis of expenditure for the sector in a holistic manner	DWAF Chief Director, IWSMF	Financial reports presented at Forum + structures	End June 2007	100,000	200,000	300,000	400,000	500,000	1,500,000			
4.5	Ongoing development and review of the sector strategy													
4.5.1		Complete the full review of the sector strategy for the next 5 years.	DWAF Chief Director, IWSMF	PWSP	11-Dec-2006	0	0	0	0	0	0			
4.5.2		Conduct annual reviews (fine-tuning) of the sector strategy	DWAF Chief Director, IWSMF	Updated PWSPs	Annually in October	0	0	0	0	0	0			
4.5.3		Include a strategy for emergencies into the sector strategy	DWAF Chief Director, IWSMF	Strategy in PWSP dealing with emergencies	End October 2007	0	0	0	0	0	0			
4.6	Foster co-operative governance approaches													
4.6.1		Carry out an analysis of areas whereby a cooperative governance approach can yield greater effectiveness for the sector and discuss these with stakeholders	DWAF Chief Director, IWSMF	Analysis documented, and minutes of appropriate meeting	End September 2007	0	0	0	0	0	0			
4.6.2		Identify practical strategies for enhancing the cooperative governance opportunities identified above	DWAF Chief Director, IWSMF	Strategy developed and accepted by stakeholders	End October 2007	0	0	0	0	0	0			
4.6.3		Develop integrated programmes for water and sanitation infrastructure development projects	DWAF Water Services Manager	Programme developed and accepted by stakeholders	End September 2007	0	0	0	0	0	0			
4.6.4		Implement these cooperative governance strategies	DWAF Chief Director, IWSMF	Progress against milestones	End October 2007	100,000	200,000	300,000	400,000	500,000	1,500,000			
4.6.5		Develop specific approaches to enhance and ensure improved effectiveness of the sanitation programme	DWAF Sanitation Manager, PSTT	Approaches developed and accepted by stakeholders	End July 2007	0	0	0	0	0	0			
4.6.6		Implement these cooperative governance strategies	DWAF Sanitation Manager, PSTT	Progress against milestones	End August 2007	0	0	0	0	0	0			
4.7	Promote effective communication throughout the Masibambane Programme													
4.7.1		Develop a communication plan designed to improve the effectiveness of communication throughout the sector	DWAF Water Services Manager / Programmes Manager, IWSMF	Approved plan	End March 2007	0	0	0	0	0	0			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
4.7.2		Identify budgetary requirements and implement	DWAF Water Services Manager	Appropriately informed stakeholders	End July 2007	300,000	400,000	500,000	500,000	500,000	2,200,000			
4.7.3		Assess the need for a communication plan designed particularly around Masibambane and SWAP. If necessary, design and implement this plan	IWSMF	Appropriately informed stakeholders	End July 2007	0	0	0	0	0	0			
4.8	Ensure that Civil Society play a key role in the Programme													
4.8.1		Implement the Workplan developed in Masibambane 1.	DWAF ISD Manager	Progress against milestones	Start January 2007	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000			
4.8.2		Ensure ongoing and effective participation of civil society in IWSMF structures.	DWAF ISD Manager, IWSMF	Minutes	Ongoing	0	0	0	0	0	0			
4.8.3		Develop tracking systems for monitoring the civil society contribution.	DWAF ISD Manager, IWSMF	System endorsed by stakeholders, and in use	Start January 2007	0	0	0	0	0	0			
4.8.4		Develop specific strategies for the capacitation of CSOs and implement	DWAF ISD Manager	Approved strategies, progress against milestones	End March 2007	0	0	0	0	0	0			
4.9	Strengthen the role of SALGA in the water sector in the Eastern Cape													
4.9.1		Hold discussions with SALGA (and other sector players) on how to optimise their role.	DWAF Water Services Manager	Role and responsibilities proposals	Start January 2007	0	0	0	0	0	0			
4.9.2		Present proposals to the sector and thereafter implement.	DWAF Water Services Manager, IWSMF	Approved role and responsibilities, tracked against milestones	End February 2007	400,000	400,000	450,000	450,000	500,000	2,200,000			
4.10	Strengthen the role of DHLGTA in the water sector in the Eastern Cape													
4.10.1		Hold discussions with senior DHLGTA officials (and other sector players) on how to optimize their role.	DWAF Water Services Manager	Role and responsibilities proposals	Start January 2007	0	0	0	0	0	0			
4.10.2		Present proposals to the sector and thereafter implement.	DWAF Water Services Manager, IWSMF	Approved role and responsibilities, tracked against milestones	End February 2007	0	0	0	0	0	0			
4.11	Ensure that other relevant government departments and institutions play their appropriate role in the water sector in the Eastern Cape													
4.11.1		Identify other key Departments/institutions and hold discussions with them regarding their roles	DWAF Water Services Manager	Roles and responsibilities proposals	Start January 2007	0	0	0	0	0	0			
4.11.2		Where appropriate, prepare and sign Memoranda of Understanding between key role-playing Departments.	DWAF Water Services Manager, IWSMF	Signed Memoranda	End February 2007	0	0	0	0	0	0			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
4.11.3		Present proposals to the sector and thereafter implement.	DWAF Water Services Manager, IWSMF	Approved role and responsibilities, tracked against milestones	End February 2007	0	0	0	0	0	0			
4.12	Optimize the role of the private sector in the water sector													
4.12.1		Undertake an analysis of what the areas are whereby the private sector can add the most value.	DWAF Chief Director, IWSMF	Analysis documented, and minutes of appropriate meetings	End March 2007	200,000	0	0	0	0	200,000			
4.12.2		Discuss these amongst stakeholders and formulate a high level strategy	DWAF Chief Director, IWSMF	Strategy developed and accepted by stakeholders	End April 2007	0	0	0	0	0	0			
4.12.3		Develop a plan for implementation of the recommendations	DWAF Water Services Manager, IWSMF	Plan approved by Forum	End May 2007	0	0	0	0	0	0			
4.12.4		Implement the recommendations	DWAF Water Services Manager, IWSMF	Progress against milestones	End June 2007	0	0	0	0	0	0			
4.13	Develop a strategy to ensure that there is adequate and appropriately skilled staff for the water sector													
4.13.1		Obtain approval of ToR for implementation of strategies identified by the SR&DTT and appoint appropriate Service Providers to implement	DWAF Programme Manager, WSAs	Approved ToR and Service Provider appointed	End 2007	0	0	0	0	0	0			
4.13.2		Implement the strategies approved by the Forum	DWAF Programme Manager, WSAs	Progress against milestones	Ongoing	3,000,000	10,000,000	15,000,000	28,900,000	28,000,000	84,900,000			
Goal 5 : Water for Growth and Development														
5.1	Ensure a greater emphasis on integrated intersectoral planning and stronger linkages with the PGDS and IDPs													
5.1.1		Establish formal linkage with the Premier's Office	DWAF Chief Director	Formal linkage in place	End 2006	0	0	0	0	0	0			
5.1.2		Carry out an analysis and agree on how and where the water sector will respond to the needs of the PGDS	DWAF Chief Director	Analysis carried out and agreement reached	Mid 2007	500,000	0	0	0	0	500,000			
5.1.3		Carry out an analysis and agree on how and where the water sector will respond to the needs of the IDPs	DWAF Chief Director	Analysis carried out and agreement reached	End 2007	500,000	0	0	0	0	500,000			
5.1.4														
5.2	Support the planning and implementation of the Mzimvubu (ASGISA) development project													
5.2.1		Identify all possible poverty relief & economic development projects	Office of EC Premier and Mzimvubu SPV	List of all possible projects produced	End 2007	Nil	Nil	Nil	Nil	Nil	Nil	N/A		ONLY DWAF FUNDING LISTED IN THE COLUMN BELOW. OTHER BODIES' FUNDING TO BE ADDED FOR TOTAL Zero needed as mainly meeting attendance etc, which is accommodated in present budget

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
5.2.2		Do planning studies and identify which projects to go ahead, and with what priority	Office of EC Premier & SPV , with inputs from DWAF and other Depts	Priority list of all schemes which are to be built	Ongoing, but first studies to come off line in late 2007. DWAF studies due start 2009	1 000 000	2 000 000	3 000 000	2 000 000	2 000 000	10 000 000	DWAF NWRP & Options Analysis (Pretoria)		PSP's about to be appointed by NWRP for study into what water related schemes could be built. Once ID'ed in circa end 2010, Dir:Options Analysis will do more detailed studies
5.2.3		Design projects in consultation with end user, and budget for implementation programme	Office of EC Premier, with inputs from DWAF and other Depts	End users satisfied with design, and funds applied for	Ongoing, but first designs to come off line in late 2007	Nil	Nil	500 000	1 000 000	3 000 000	4 500 000	DWAF Civil Design, Pretoria		Design of large dams likely to start for building later (circa 2015?)
5.2.4		Construct projects using local labour and labour enhanced methods as far as possible	Mzimvubu SPV	Schemes completed using labour enhanced methods as far as possible	Ongoing, but construction to start on initial schemes in early 2008	Nil	Nil	Nil	Nil	Nil	Nil	N/A		DWAF may be involved in funding the building of large dams, but unlikely to start before 2015
5.2.5		Train end users to operate project where desirable, and hand over project to end users	Office of EC Premier & SPV , with inputs from DWAF and other Depts	Scheme functioning well and being operated and maintained by end users	Ongoing training to start in late 2008 for initial schemes	Nil	Nil	Nil	Nil	Nil	Nil	N/A		Insignificant costs for DWAF initially, but may rise well into future (2020?) when large schemes to be handed over to local users for O&M
5.3	Rehabilitate, extend and operationalise non-functional irrigation schemes in collaboration with the Department of Agriculture (to prevent disuse after rehabilitation)													
5.3.1		Devise co-ordinated rehabilitation plan and required budget through EC CCAW, as well as with some bodies not on CCAW	CCAW, with inputs and liaison with DM's and LM's.	Comprehensive report on way forward for scheme rehab, with cost estimates which have been applied for in budgets	Report with cost estimates to be produced in mid 2008	500 000	500 000	0	0	0	1 000 000	DWAF Regional office KWT		DWAF and other partners (probably PDA and Land Affairs) to jointly fund investigation into best rehab plan. Values given here are only the DWAF funding component.
5.3.2		Resolve land tenure and water entitlement issues	Nat Dept Land Affairs and DWAF	All land tenure and water entitlement issues resolved	To start immediately, and finish by 2010	0	0	0	0	0	0			To be funded entirely by Dept Land Affairs
5.3.3		Establish and train WUA's or other approved body to operate and maintain scheme	DWAF and/or PDA	Approved Management Body in place, and receiving ongoing training in duties	All bodies to be established by end 2008, and training then to start	300 000	300 000	200 000	200 000	200 000	1 300 000	EL DWAF		Funded and arranged by DWAF (East London) if WUA's to be formed. PDA will be responsible for costs if other bodies to be formed.

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
5.10.2		Investigate water quality sampling by locals	DWAF, Bongani Matomela	Investigation complete	End 2007									
5.10.3		Investigate wastewater reuse	DWAF, Bongani Matomela	Investigation complete	End 2007									
5.10.4		Investigate labour intensive methodologies	DWAF, Bongani Matomela	Investigation complete	Mid 2008									
5.10.5		Investigate the use of the unemployed for community education and awareness programmes	DWAF, Bongani Matomela	Investigation complete	Mid 2008									
5.12	Water Resources institutional Reform													
5.12.1		Establishment of Water User Associations: WMA12: Mzimvubu - Keiskamma	DWAF: D Cobban	10 WUAs established	2012	20,000,000	42,000,000	41,000,000	58,000,000	65,000,000	226,000,000			
5.12.2		Establishment of Water User Associations: WMA15: Fish - Tsitsikamma	DWAF: D Cobban	9 WUAs established	2011	9,000,000	15,500,000	9,000,000	4,000,000	0	37,500,000			
5.12.3		Establishment of Catchment Management Agencies: WMA12: Mzimvubu - Keiskamma	DWAF: D Cobban	CMA established 2009		4,700,000	3,500,000	0	0	0	8,200,000			
5.12.4		Establishment of Catchment Management Agencies: WMA15: Fish - Tsitsikamma	DWAF: D Cobban	CMA established 2010		900,000	2,400,000	1,200,000	0	0	4,500,000			