

PROVINCIAL WATER SECTOR PLAN: TEMPLATE FOR 5 YEAR WORKPLAN - FINAL

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				
<b>SO 1 : To Promote Effective &amp; Efficient Institutions in the Gauteng Water Sector</b>														
1.1	To set up an effective provincial Gauteng Water Sector Collaboration Forum by end of 2006	Develop ToR for the Forum	DWAF	ToR for Forum	Jun-06							DWAF	Provincial Gauteng Water Sector Forum was launched in Aug 06. Except for the 5-yr budget, all relevant documentation is in place, to be reviewed and updated on bi-annual basis	
		Develop Provincial Water Sector Strategy	DWAF	Provincial Water Sector Plan								DWAF		
		Develop implementation Plan	DWAF	Implementation Plan	Oct-06							DWAF		
		Launch the Forum			Aug-06							DWAF		
		Convene regular meetings of the GWSF	GWSF	Effective meetings with clear outputs		R 20,000	R 22,000	R 24,200	R 26,620	R 29,282	R 122,102	DWAF		
		Establish relevant task teams with clear ToR	GWSF	Effective Task Teams established	Mar-07	R 10,000	R 11,000	R 12,100	R 13,310	R 14,641	R 61,051	DWAF	The 1st financial year will be mostly planning & developing business plans while implementation will follow over the next 4 years	
		Develop KPIs for the forum and means of assessing the impact of the forum	GWSF	Clear KPIs supported by all stakeholders	Mar-07							DWAF		
		Provision of executive secretariate to the GPWS Forum	DWAF	Minutes, Reports etc		R 300,000	R 360,000	R 432,000	R 518,400	R 622,080	R 2,232,480	DWAF		
1.2	To Provide targeted support to WSAs in the province	Develop stakeholder responsibility matrix and obtain consensus	GDLG / DWAF	Stakeholder Responsibility Matrix	Mar-07	R 200,000								
		In consultation with various municipalities, identify capacity & support needs at municipal level	GPWSF / SALGA/DWAF	Support Needs per municipality		R 200,000	R 220,000	R 242,000	R 266,200	R 292,820	R 1,221,020			
		Develop provincial capacity building support implementation plan in consultation with stakeholders and obtain their commitment to the plan	DWAF in consultation with stakeholders	Capacity Building implementation plan	Jun-07	R 500,000								
		Launch the implementation plan and monitor progress on the implementation plan	Gauteng Provincial Water Sector Forum	Quarterly progress reports on implementation plan	Mar-08									Is assumed that all stakeholders will indicate their capacity building needs and indicate available budgets for capacity building.
<b>SO 2: To Promote Effective Water Resource Management</b>														
2.1	To provide sufficient water for all sub-sectors based on Integrated Water Resource Management (IWRM) model	Encourage completion of reserve determination study for Gauteng	DWAF	Gauteng Reserve determined	Jun-07	R 500,000					R 500,000	DWAF		
		Development of a water sector management information system (MIS)	DWAF	Effective MIS developed	Mar-08	R 300,000	R 400,000				R 700,000			
		Implementation of the MIS province wide	All Stakeholders	The MIS used by all sector partners	Mar-10	R 800,000	R 880,000	R 968,000	R 806,667		R 3,454,667			
<b>SO 3: To Promote Effective and Efficient Water Services Delivery</b>														
3.1	To ensure access to a functioning basic water supply facilities to all citizens by 2008	Update and standardise the backlog figures in all Municipalities	DWAF, DLG, DoH & WSAs	Standardised backlog figures used by all stakeholders in the province	Mar-08	R 3,000,000	R 3,600,000				R 6,600,000	MIG		
		Install public standpipes to all areas that are not presently served i.e. informal settlements\	WSAs	Communal standpipes installed in all unserved areas including informal settlements.	Mar-08	R 4,000,000	R 4,800,000				R 8,800,000	MIG		
		Infrastructure audit in schools & clinics in consultation with DoE & DoHealth	DoEd / DoHealth / DWAF	Audit Report on status quo on all schools & clinics in the province	Jun-07	R 300,000					R 300,000			
		provision of basic water infrastructure in schools & clinics in need	DoEd & DoHealth / DPW	All schools & clinics having access to adequate water supply	Mar-08	R 40,000,000	R 48,000,000				R 88,000,000			
		Refurbishment of existing bulk water supply network	DWAF / WSAs & Water Boards	Bulk Water Supply Infrastructures refurbished	Mar-09	R 10,000,000	R 12,000,000				R 22,000,000	MIG		
		Leverage technical skills for deployment into municipalities in need	GWSF	Technical personnel identified & deployed to municipalities	Mar-08	R 50,000,000	R 55,000,000	#####	R 66,550,000	R 5,000,000	R 237,050,000			Due to skills shortages in the sector, Technical Assistance will be needed through out the budget period
		Assist municipalities in accessing funding	GWSF	WSAs able to access funding		R 300,000	R 330,000	R 363,000	R 399,300	R 439,230	R 1,831,530			Assistance to be provided on annual basis

No.		person		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012					
3.2	To ensure access to a functioning basic sanitation facilities to all citizens by 2010	Ensure bucket system is eradicated by 2006 by implementing acceptable basic appropriate sanitation technologies	DWAF / WSA	Bucket System and all other short term facilities replaced by sustainable, affordable systems.	Mar-09	R 6,000,000	R 7,200,000	R 8,640,000			R 21,840,000	MIG	It is assumed that all municipalities will strive for use of appropriate technology at all times
		Infrastructure audit in schools & clinics in consultation with DoE & DoHealth	DoEd / DoHealth / DWAF	Sanitation Audit Report on status quo in all schools & clinics	Mar-07	R 400,000					R 400,000		
		provision of adequate basic sanitation infrastructure in all schools & clinics in need	DoEd / DoHealth / DWAF	All schools & clinics having access to adequate sanitation facilities	Mar-09	R 10,000,000	R 12,000,000	#####	R 17,280,000		R 53,680,000		
		Commission a study on impact of high level of services on existing bulk infrastructure	DLG / DWAF / Rand Water	Impact Analysis Report	Mar-07	R 500,000					R 500,000		
		Monitor Bucket Eradication Progress	GWSF	Progress Report	Mar-09	R 200,000	R 200,000	R 200,000			R 600,000		
		Assist municipalities in accessing funding	GWSF	Funding to implement appropriate technology available	Mar-08	R 500,000	R 400,000	R 300,000	R 200,000	R 100,000	R 1,500,000	MIG	
		Leverage technical skills for deployment into municipalities in need	GWSF	Technical personnel identified & deployed to municipalities	Mar-08	R 50,000,000	R 55,000,000	#####	R 66,550,000	R 5,000,000	R 237,050,000	DBSA / DWAF	
3.3	Achieve Financial Sustainability in all WSAs by 2010	Assist all WSAs/WSPs to determine tariffs that cover true costs of service provision by 2007.	WSAs / DWAF	Tariffs based on true cost of service provision determined.	Mar-08	R 1,200,000					R 1,200,000		
		Assist WSA/WSP to ring fence their water services operations	WSAs	WSA/WSP water services business ring fenced	Mar-09	R 5,000,000	R 6,000,000				R 11,000,000		
		Encourage WSAs/WSPs to determine their asset base and develop asset register and asset plan	WSAs / GWSF	Development of asset register and asset management plans by all WSAs	Jun-09	R 8,000,000	R 9,600,000				R 17,600,000		
		Encourage political by-in & support regarding enforcement of credit control & debt collection By-Laws	WSAs / GWSF	Political Champions and 80% revenue collection in all WSAs by 2008	Jun-08	R 80,000	R 88,000	R 96,800	R 106,480	R 117,128	R 488,408		
		Encourage WSAs to join the benchmarking project by June 2007	WSAs / SALGA	All 11 WSAs participating in Benchmarking project	Jun-07	R 500,000					R 500,000		
		Assist Sector in Leveraging Funding	GWSF	Funding identified		R 4,000,000	R 4,800,000	R 5,760,000	R 4,800,000	R 4,000,000	R 23,360,000		
3.4	Ensure that all citizens have access to free basic services	Ensure development of a national free basic sanitation policy Assist WSAs to develop free basic sanitation policy suitable for their area of jurisdiction & ensure implementation of policy by 2008 Ensure that all WSAs are implementing free basic sanitation policy by 2008	DWAF (National) WSAs WSAs	National Sanitation Policy Number of people with access to free basic sanitation Number of people with access to free basic water		R 600,000 R 12,000,000	R 14,400,000						

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<b>SO 4: TO ENCOURAGE EFFICIENT WATER DEMAND MANAGEMENT</b>												
4.1	Ensure sufficient water to industry to promote industrial use and economic growth	Finalise/undertake a comprehensive determination study of the Vaal River System for compulsory licencing and ensure implementation of the recommendation	DWAF (HO) Rand Water & other Water Boards	Determination study Report; Results of the study used for allocation & licencing purposes.	Mar-08	R 1,000,000	R 1,000,000					
		Encourage WSAs to implement effective continuous water conservation & demand management campaigns by end of 2007	GWSF	Water Conservation and Demand Management implemented in all WSAs	Jun-08	R 500,000	R 600,000					
4.2	Reduce 'unaccounted' for water to acceptable level - 15%	Collection and update 'as-built drawings'	WSA / DWAF	Updated records of 'As-built drawings available in all WSAs	Jun-08	R 3,000,000	R 3,600,000					
		Leak detection capaigns & once off repairs at household level	WSA / DWAF	Leaks repaired	Jun-09	R 5,000,000	R 6,000,000	R 7,200,000				
		Refurbishment of existing infrastructure	WSA / DLG / dplg	Funding for refurbishment available & Existing infrastructure refurbished	Jun-09	R 20,000,000	R 24,000,000	#####	R 34,560,000			
		Increased Operations & Maintenance budget at municipal level	WSA /DLG	Increased O&M budget in all Municipal Budgets	Jun-08	R 10,000,000	R 12,000,000	#####	R 17,280,000			
<b>Strategic Objective 5: To encourage efficient management and utilization of agricultural</b>												
5.1	Encourage increase in irrigation efficiencies by 20% by 2008,	Encourage research into efficient irrigation systems through the small farmers ASGISA Initiative	GDoACE	Efficient irrigation systems developed	Mar-12	R 2,000,000	R 2,200,000	R 2,420,000	R 2,662,000	R 2,928,200	R 12,210,200	
		Encourage farmers reduce agricultural water demand by 20% by 2008	GDoACE	Demand reduced by 20%							R -	
		Encourage research into water efficient crops	GDoACE/CSIR	Water efficient crops identified	Mar-11	R 650,000	R 715,000	R 786,500	R 865,150	R 951,665	R 3,968,315	
5.2	Promote agricultural sector participation at forum.	Review norms and standards with respect to irrigation efficiencies	GDoACE/DWAF	Norms and standards standardized	Mar-10	R 750,000			R 800,000		R 1,550,000	
		Encourage standardization of norms and standards	GWSF	Quarterly progress reports	Mar-08	R 500,000					R 500,000	
											R -	
											R -	
<b>Strategic Objective 6 To advocate integrated planning in the water sector and other sectors</b>												
6.1	Ensure integration of water sector Planning and the GGDS planning process by 2007	Review WSDP tool to ensure it is user-	DWAF	Updated WSDP tool	Mar-08	R 800,000					R 800,000	
		Develop responsibility matrix for planning in the province	DWAF	Responsibility matrix developed							R -	
		Promote integrated planning with other sector departments and assess the economic impact of water in the sector	DWAF	economic impact of water assessed	Apr-08	R 800,000					R 800,000	
		Develop water sector monitoring and evaluation system	DWAF	Regular progress reports from sector departments	Jun-09	R 500,000	R 2,500,000				R 3,000,000	
											R -	
											R -	
<b>Strategic Objective 7: To Promote Effective Pollution Control</b>												
7.1	To improve the quality of surface and ground water to acceptable standards by 2008.	Develop Provincial Pollution control BP and water Quality Programme	DWAF	BP developed	Jun-08	R 2,000,000					R 2,000,000	
		Agree on priority areas	GWSF	Priority areas agreed							R -	
		Assist in leverage funding	GWSF	Funding sources identified							R -	
		Implement water pollution control and Water Quality programme	GWSF/WSAs	Quality reports	Jun-12	R 3,000,000	R 3,300,000	R 3,630,000	R 3,993,000	R 4,392,300	R 18,315,300	
		Develop awareness campaign	GWSF	Campaign approved	May-08	R 350,000					R 350,000	
		Launch public awareness campaign	GWSF	Campaign launched	Apr-09		R 1,000,000				R 1,000,000	
		Review current regulations and determine need for new regulations	DWAF	Regulations reviewed	Jun-08	R 500,000					R 500,000	
		Develop an incentive scheme for compliant industries	DWAF	Incentive scheme developed	Jun-08	R 500,000					R 500,000	
		Launch incentive scheme	GWSF	Scheme launched	Jun-09		R 750,000				R 750,000	
		Develop BP for river management, cleaning	DWAF	BP developed	Jun-09	R 1,000,000					R 1,000,000	
		Encourage River Classification	DWAF / GWSF	River Classification List	Jun-09	R 2,000,000					R -	

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		GWSF	All sector understanding and using different rivers for different purposes									
Ensure environmentally sound disposal of industrial wastewater through regulation in order to improve water quality.	Encourage research into alternative wastewater disposal technologies.	GWSF/CSIR	Alternative wastewater disposal systems	Jun-00					R	-		
	Develop incentive scheme recognizing industries that are complying	GWSF/DWAF	Incentive scheme developed						R	-		
	Leverage funding	GWSF	Funding sources identified						R	-		
	Launch incentive scheme	GWSF	Incentive scheme launched						R	-		

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