

**KWAZULU NATAL PROVINCIAL WATER SECTOR PLAN: 5 YEAR WORKPLAN (2007 - 2012)**

PWSP 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>Goal 1: Apply integrated planning to address the PDGS and provincial socio-economic needs and poverty alleviation.</b>														
1.1	Ongoing development and review of the provincial water sector plan													
1.1.1		Finalise a provincial water strategy and plan - integrating the WRM and WS strategies and the PDGS	Chief Director - DWAF	New sector strategy approved by stakeholders	March 2007	Included in item 1.1.2 below					Included in item 1.1.2 below			An integrated programme for water resource management be established that will match the National Water Resource Strategy and PGDS. An all inclusive strategy is developed for the effective participation of all three spheres of government around water resources
1.1.2		Linking the Water Sector Plan to urban renewal, spatial development initiatives & PGDS	WATSAN DWAF WSAs Prov Depts	Implementation plans approved by stakeholders	Each March	R 500,000	R 530,000	R 562,000	R 596,000	R 631,000	R 2,819,000	Recurrent	kfa 11.3	
<b>1.2 Develop water sector implementation plans</b>														
1.2.1		Aligning IDP's to Provincial Water Sector Plan	WSAs	Aligned IDPs		R 150,000	R 159,000	R 169,000	R 179,000	R 189,000	R 84,600	kn420	kfa11.3	
<b>1.2 Institutionalise the culture of planning and ensure improved quality of WSDPs, their implementation, monitoring and reporting</b>														
1.2.1		Assist WSA's in conducting pre-feasibility studies	Chief Director - DWAF	PWSP approved by stakeholders	March 2007, March 2012	R 150,000	R 159,000	R 169,000	R 179,000	R 189,000	R 846,000	kn420	kfa11.3	
1.2.2		Assist WSA's in updating WSDP on annual basis	WATSAN DWAF WSAs Prov Depts	Implementation plans approved by stakeholders	Each March	R 150,000	R 159,000	R 169,000	R 179,000	R 189,000	R 846,000	kn420	kfa11.3	Sector plans within the context of the IDP will be used to engage all the spheres of government and others in the effort to enhance water services delivery
1.2.3		IDP's & WSDP's alignment	WSAs	Aligned WSDPs		R 150,000	R 159,000	R 169,000	R 179,000	R 189,000	R 846,000	kn420	kfa11.3	All WSDP processes within the WSAs are linked to their IDP review processes and linkages will also be established to the PGDS
<b>1.3 Facilitate the integration of regional schemes and management by adequate planning</b>														
1.3.1		Development of integrated regional water sector plans	WSAs	Regional plans approved by WSAs		R 500,000	R 530,000	R 562,000	R 596,000	R 631,000	R 2,819,000	MSB	kfa 11.3	

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<b>Goal 2 : Implement project delivery and funding to overcome the water services backlogs and higher levels of services needs</b>														
2.1	Clarify the extent of water and sanitation backlogs and monitor progress of backlog reduction													
2.1.1		Confirm/monitor backlog figures in consultation with WSAs & Dept of Local Government	DLG&TA WS manager - WSA	Baseline study of DM's complete	on going	R 500,000	R 500,000	R 100,000	R 100,000	R 100,000	R 1,300,000	Recurrent	kfa 10.1	Regional backlog study driven by DLG&TA in progress 06/07 - future activities not clear. That the determination of backlogs should include the assessment of capacity shortfalls in the Municipalities and other stakeholders involved in water service delivery
2.1.2		Confirm/monitor sanitation backlog figures in consultation with WSAs & Dept of Local Government and health	DWAF Director WS	Monitoring system in place Monitoring reports available	on going	R 500,000	R 500,000	R 100,000	R 100,000	R 100,000	R 1,300,000	Recurrent	kfa 10.2	
2.1.3		Water infrastructure audit in schools in consultation with Dept of Education	DWAF Director WS	Audit report	End March 08	R 250,000	R 0	R 0	R 0	R 0	R 250,000	Recurrent	kfa 10.1	
2.1.4		Sanitation infrastructure audit in schools in consultation with Dept of Education	DWAF Director WS	Audit report	End March 08	R 250,000	R 0	R 0	R 0	R 0	R 250,000	Recurrent	kfa 10.2	
2.1.5		Water infrastructure audit in clinics in consultation with Dept of Health	DWAF Director WS	Audit report	End March 08	R 250,000	R 0	R 0	R 0	R 0	R 250,000	Recurrent	kfa 10.1	
2.1.6		Sanitation infrastructure audit in clinics in consultation with Dept of Health	DWAF Director WS	Audit report	End March 08	R 250,000	R 0	R 0	R 0	R 0	R 250,000	Recurrent	kfa 10.2	
2.2	Assist WSAs in expediting delivery of adequate funding streams through MIG													
2.2.1		Ensure pre-feasibility and feasibility study requirements are met	DWAF Director WS	Project applications flow smoothly through Provincial MIG office	on going									
2.2.2		Development of provincial sanitation strategy	DWAF Director WS	Strategy document		R 500,000	R 500,000	R 100,000	R 100,000	R 100,000	R 1,300,000	Recurrent	kfa 10.2	
2.3	Develop and apply mechanisms and capital funding to meet the SFWS targets													
2.3.11		A resource mobilization strategy that allows the province to meet its Municipal Infrastructure Grant (MIG) targets	WATSAN DWAF WSAs Prov Depts	Resources mobilised and flowing										The involvement of the private sector funding in service delivery is facilitated
2.3.2		Reduce water supply backlog	WSAs	Reduced backlog figures		R 650,000,000	R 750,000,000	R 850,000,000	R 950,000,000	R 400,000,000	R 3,600,000,000	MIG	kfa 10.1	Calculation assumptions (increases 09/10 to 11/12 as previous, 52% for WS and 73% for water). DWAF backlog R 2.776b, LGov R 3.577b
2.3.3		Reduce the sanitation backlog	WSAs	Reduced backlog figures		R 250,000,000	R 300,000,000	R 350,000,000	R 400,000,000	R 400,000,000	R 1,700,000,000	MIG	kfa 10.2	Calculation assumptions (increases 09/10 to 11/12 as previous, 52% for WS and 27% for sanitation). DWAF backlog R 1.432b, LGov R 1.961b
2.3.4		Ensure adequate water supply and sanitation at schools	D of Education	Reduced backlog figures								DoE MIG	kfa 10	



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2.5.1		Develop and implement projects to provide a higher level of service	WSAs Dept of LG & TA Other Depts Private Sector Water Boards	Project plans developed. Progress against plan being achieved.	Dependent on O&M systems, incomes rising, cost recovery and funding	Included as part of 3.1 below					Included as part of 3.1 below			Estimated cost of water supply projects to deliver service to an individual yard connection is included in the macro estimates in 3.1 below

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<b>Goal 3: Ensure the long-term operational sustainability of water provision, develop new mechanisms, institutions and skills</b>														
3.1	Apply an integrated broad-based approach to water service delivery in order to mobilize the economies of scale.													Usually addressed by unaffordable and unsustainable methods such as tankering water to communities (cost & distance). Inadequate funding forces the municipalities to opt for the small scale scheme which are unsustainable (boreholes drying up) Huge infrastructure investments in dysfunctional schemes with huge rehabilitation costs New backlogs created out of huge government investment O&M costs for these schemes are astronomical and therefore unsustainable
3.1.1		A water and sanitation task team be established at a provincial level, DLGTA lead, all available resources mobilized and consolidated to deliver sustainable water services	HoD DLG&TA supported by DWAF, Water Boards, private sector and other Depts	Team operational										A funding model that would review the current resource allocation frames. Municipal Infrastructure Grant allocations are reviewed to support bulk resource development to ensure sustainable provision of water
3.1.2		Agree and establish a PFMA compliant Special Purpose Vehicle	HoD DLG&TA supported by DWAF, Water Boards, private sector and other Depts	SPV created		R 400,000,000	R 400,000,000	R 400,000,000	R 400,000,000	R 0	R 1,600,000,000	External agency		R1.6b establishment cost
3.1.3		Planning, funding sought,	SPV	Plans and funding available		R 200,000,000	R 200,000,000	R 0	R 0	R 0	R 400,000,000	External agency		R400m Project development fund ADB, EIB etc
		Projects rolled out and O&M implemented	SPV	Projects completed and operational		#####	#####	#####	#####	#####	R 16,000,000,000	Loan funding		R16b capital investment along with R 400m MIG grant funding as listed under 2.3.2 and 2.3.3
3.2	Ensure that all institutions (CMAs, WUAs, WSAs and WSPs) in the province have the capability to adequately fulfill their role													
3.2.3		Enhance WRM Institutional capacity through support programmes	Director WRM DWAF	CMAs operational		R 15,881,000	R 16,834,000	R 17,787,000	R 18,854,220	R 19,985,473	R 89,341,693			
3.2.5		Encouraging WSA's to use MSIG for capacity building on water services	DWAF Director WS	WSAs applying to MSIG		R 500,000	R 530,000	R 562,000	R 596,000	R 631,000	R 2,819,000	knnew02	kfa12.2	A framework for credit control policy is developed and revenue enhancement capacity of municipalities to promote cross subsidization is improved
		Apply MSIG to build capacity	WSAs	MSIG projects		R 4,007,600	R 4,007,600	R 4,007,600	R 4,007,600	R 4,007,600	R 20,038,000	dplg MSIG		Enhance ability to deal with emergency issues (medical and seasonal)
3.2.6		Implement operation and maintenance of infrastructure and monitor progress	WSAs			#####	#####	#####	#####	#####	R 6,909,011,153	DoRA Equitable share		Effective strategies be developed for operations and maintenance. 20% of ES for WS used. NWSWP figures for needs used
3.2.7		Determine extent actual O &M funding needs	WSAs			R 500,000	R 530,000	R 562,000	R 596,000	R 631,000	R 2,819,000	MSB		
3.2.9		Routine Audits at WSA Level	DWAF Director WS			R 400,000	R 424,000	R 449,000	R 476,000	R 505,000	R 2,254,000	Recurrent	kfa11.1	
3.2.10		WSP Asset Management & GIS Development	DWAF Director WS			R 5,850,000	R 6,201,000	R 6,573,000	R 6,967,000	R 7,385,000	R 32,976,000	kn651-674	kfa12.1	

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3.2.11		Coordination of project consolidate initiatives	DWAF Director WS			R 500,000	R 530,000	R 562,000	R 596,000	R 631,000	R 2,819,000	knnew02	kfa12.2	
3.3	<b>Design and implement education, communication and social marketing campaigns, to ensure the sustainability and effectiveness of water services delivery programmes</b>													
3.3.1		Design and implement appropriate education, communication and social marketing campaigns dealing with the levels of services provided and its impact on municipal financial viability and the importance of water resource management	DWAF Director WS	Campaign literature		R 500,000	R 500,000	R 500,000	R 500,000	R 500,000	R 2,500,000	MSB		
3.4	<b>Ensure the successful completion of Section 78 studies and their implementation thereafter</b>													
3.4.1		Assist municipalities with supervision and evaluation of s78 assessments and provide guidance on their implementation	DWAF Director WS		On going	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	MSB		
3.5	<b>Develop skills needs and development programmes with the SITA and implement</b>													
3.5.1		Water Sector Skills Development Strategy linked to JIPSA	DWAF Director WS	Skills development programme underway		R 200,000	R 212,000	R 225,000	R 238,000	R 252,000	R 1,127,000	Recurrent MSB for extra funding	kfa12.3	
3.6	<b>Implement Cross-cutting programmes to promote sustainability</b>													
3.6.1		Environmental Management	DWAF Director WS	Environmental legislation included into project cycle	On going									Incorporated into the MIG project cycle.
3.6.2		Development & Implementation of effective gender main streaming work plan	DWAF Director WS	Work plan implemented	On going	R 1,000,000	R 1,060,000	R 1,120,000	R 1,190,000	R 1,260,000	R 5,630,000	Recurrent MSB for extra funding	Gender Mainstreaming	
3.6.3		Research and pilot appropriate sanitation technology in informal settlements	DWAF Director WS	Technologies implemented and research results disseminated	On going	R 1,000,000	R 1,060,000	R 1,120,000	R 1,190,000	R 1,260,000	R 5,630,000	Recurrent MSB for extra funding	Appropriate technology	
3.6.4		Water Saving Devices in informal settlements	DWAF Director WS	Technologies implemented and research results disseminated	On going	R 1,000,000	R 1,060,000	R 1,120,000	R 1,190,000	R 1,260,000	R 5,630,000	Recurrent MSB for extra funding	Appropriate technology	
3.6.5		Capacity Building of CSO	DWAF Director WS	Capacity building plan agreed and implemented	On going	R 100,000	R 106,000	R 112,000	R 119,000	R 126,000	R 563,000	Recurrent MSB for extra funding	Civil Society Participation	CSO/NGO participation to be expanded through programme implementation involvement on merit

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3.6.6		Assess the impact of HIV/AIDS	DWAF Director WS	Study report	On going	R 1,000,000	R 1,060,000	R 1,120,000	R 1,190,000	R 1,260,000	R 5,630,000	Recurrent MSB for extra funding	HIV/AIDS	
3.7	<b>Ensure DWAF Transformation to WRM management and WS leadership, support and regulation</b>													
3.7.1		Technical Assistance to Regional Office	DWAF Director WS	TAC procured	On going	R 1,000,000	R 1,060,000	R 1,120,000	R 1,190,000	R 1,260,000	R 5,630,000	Recurrent MSB for extra funding	kfa12.4	
3.7.2		Advocacy of regulatory strategy within the sector - WSA regulate their areas	DWAF Director WS	Advocacy provided - documented	On going	R 400,000	R 424,000	R 449,000	R 476,000	R 505,000	R 2,254,000	Recurrent	kfa11.4	
3.7.3		Maintaining internal "one stop shop"	DWAF Director WS	"One stop shop" in place and operational	On going	R 200,000	R 212,000	R 225,000	R 238,000	R 252,000	R 1,127,000	Recurrent	kfa11.2	
3.7.4		Development of Provincial Implementation Support Plans	DWAF Director WS	PISP documents	On going	R 100,000	R 106,000	R 112,000	R 119,000	R 126,000	R 563,000	Recurrent	kfa12.4	



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4.5	<b>Groundwater: Management and development of groundwater</b>													
4.5.1		Database and recording	Director WRM DWAF											
4.5.2		Monitor quantity and quality	Director WRM DWAF											
4.5.3		Develop WSA ground water management system and training	Director WRM DWAF											
4.6	<b>Develop a plan to ensure that water quality management in the province is enhanced</b>													
4.6.1		Implementation of best practice drinking water quality monitoring by all WSA's	DWAF Director WS	WSAs measuring water quality and reporting accordingly	On going	R 500,000	R 512,000	R 52,500	R 538,000	R 552,000	R 924,500	Recurrent	kfa 11.6	Integrated approach to WS and WR issues
4.6.2		Ensure Water Resources Protection	DWAF Director WS	WSAs monitoring water resource quality and reporting accordingly	On going	R 250,000	R 253,000	R 256,000	R 260,000	R 263,000	R 1,282,000	Recurrent	kfa 6.2	Integrated approach to WS and WR issues
4.7	<b>Investigate, develop, subsidise irrigation schemes for Resource Poor Farmers</b>													
4.7.1		Schemes to go ahead as DWAF subsidised schemes.	DWAF Director WRM		On going	R 250,000	R 253,000	R 256,000	R 260,000	R 263,000	R 1,282,000	MSB		An effective avenue for the second economy participants in water resource management. Land settlement water issues solution.



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5.3.1		Quarterly MSB meetings and Mayor Meetings	Chief Director - DWAF	Workshop held		R 300,000	R 318,000	R 337,000	R 357,000	R 379,000	R 1,691,000	Recurrent	kfa11.6	The challenges facing KwaZulu-Natal municipalities in delivery of services such as settlement patterns and topography are highlighted through IGR channels to ensure proper funding allocations
5.3.2		Bi-lateral meetings with sector partners	Chief Director - DWAF	Action plan agreed by both parties		R 300,000	R 318,000	R 337,000	R 357,000	R 379,000	R 1,691,000	Recurrent	kfa11.6	
<b>5.4</b>	<b>Develop and enhance water sector communication and awareness</b>													
5.4.1		Sanitation week	DWAF Director WS	Record of week	Annual event	R 50,000	R 53,000	R 56,000	R 60,000	R 63,000	R 282,000	Recurrent	kfa 10.4	
5.4.2		Water week	DWAF Director WS	Record of week	Annual event	R 50,000	R 53,000	R 56,000	R 60,000	R 63,000	R 282,000	Recurrent	kfa 10.4	