

LIMPOPO 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 (Rational funding that can be implemented)					Total funding requirements	Funding Source	KFA, KPI, etc. (if applicable)	Comments/assumptions/risks
						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
Goal 1: Apply integrated planning to address the PDGS and provincial socio-economic needs and poverty alleviation.														
1.1	Ongoing development and review of the provincial water sector strategy													
1.1.1		Finalise a provincial water strategy - integrating the WRM and WS strategies and the PDGS	Chief Director - DWAF (Sector Strategic Support)	New sector strategy approved by stakeholders	March 2007	R 250,000	R 0	R 0	R 0	R 0	R 250,000	MSB: DCI funded sector strategic support		Focus on forward growth, based on priorities of the LGDS. Include business i.e. mining, agriculture and tourism. Sector strategy in final draft form with stakeholder inputs received other than private sector.
1.1.2		Conduct regular reviews and refinement of the sector strategy	Chief Director - DWAF (Sector Strategic Support)	Sector workshop and review document produced	Sept 2008, April 2010	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	MSB: DCI funded sector strategic support		Facilitate industrial cluster development. Planning to be based on the LGDS priorities and objectives to ensure quality livelihoods and local economic development. Prioritize & budget to source and utilize water for development needs.
1.2	Develop water sector implementation plans													
1.2.1		Develop 5-year PWSPs	Chief Director - DWAF (Sector Strategic Support)	PWSP approved by stakeholders	March 2007, March 2012	R 250,000	R 0	R 0	R 0	R 250,000	R 500,000	MSB: DCI funded sector strategic support		Economic planning needs to prioritise development projects which will improve income levels thus allowing increased ability to pay for water services
1.2.2		Develop annual implementation plans based on the sector strategy and PWSP	Chief Director - DWAF (Sector SS) Mas PMU	Implementation plans approved by stakeholders	Each March	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	MSB: DCI funded Mas SS/PMU		Part of DCI allocation of R1,900,000 for LP 127 agreed for 2007/8
1.3	Institutionalise the culture of planning and ensure improved quality of WSDPs, regional water plans: their implementation, monitoring and reporting													
1.3.1		Develop regional water plans integrated with the PGDS, spatial rationale, SFWWS and private sector plans in terms of the provincial Water Strategy. Investigate possible source augmentation.	DWAF Planning	Plans developed and implemented.	Ongoing annually	R 3,500,000	R 3,500,000	R 3,500,000	R 3,500,000	R 3,500,000	R 17,500,000	MSB: DCI	kfa 11.1	DCI allocation of R5,000,000 agreed for 2007/8 Undertake Feasibility Studies
1.3.2		Update and improve existing national generic WSDP framework	DWAF Planning	Revised generic WSDPs										PSP'S per new Project LP239, to assist
1.3.3		Provide support to WSAs to assist in developing realistic WSDPs that are aligned to the PGDS and SFWWS	WSDP Coordinator WSAs	Plans developed and implemented.	Ongoing annually									11 out of 12 WSAs have embarked on their annual (2005/06) WSDP review process, based on the assessments conducted by the DWAF Regional WSDP Support Team
1.3.4		Ensure WSDPs have incorporated provincial targets and reports are generated to facilitate self-regulation as well as monitoring by DWAF	WSDP Coordinator WSAs	Targets incorporated and reports generated.	End June 2006									All WSDP processes within the WSAs are linked to their IDP review processes and linkages will also be established to the PGDS
1.3.5		Integrative planning and alignment of BPs of sector depts with MTEF cycle and 5-year programme of action with municipal IDPs and WSA planning assistance	WSDP Coordinator WSAs	Plans developed and implemented.	Ongoing annually	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 7,500,000			Bi-monthly planning forum meetings in each District and Provincial as part of the Collacom structure. PSP'S per new Project LP239, to assist

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Goal 2 : Ensure Water Resource Allocation and Development to meet the needs of the province														
2.1	Ensure international arrangements are well-managed													
2.1.1		Liaise with Zimbabwe	Chief Director - DWAF	Meeting minutes and agreements	On-going	R 50,000	R 50,000	R 50,000	R 50,000	R 50,000	R 250,000			No extra funding required all included in DWAF operational budgets - Vote 34?
2.1.2		Negotiate water rights for new dams with Mozambique	Chief Director - DWAF	Meeting minutes and agreements	On-going	R 50,000	R 50,000	R 50,000	R 50,000	R 50,000	R 250,000			
2.2	Water Allocation Reform: reallocate water in order to achieve equity and sustainability through issuing of water licences and related authorizations													
2.2.1		Validation/verification of lawful water use Allowing beneficial use in the public interest & water trading	Director WRM DWAF	Validation reports and documents		R 5,765,000	R 6,000,000	R 8,000,000	R 10,000,000	R 10,000,000	R 39,765,000			
2.2.4		Streamlining of Water Licensing processes needed - Procure support to overcome capacity shortage - Training of staff	Director WRM DWAF	Reasonable waiting times		Included in the above								
2.3	Implement Water Conservation and Demand Management to ensure the efficiency of water use													
2.3.1		Ensure proper management of water resources thus preventing high level of wastage and losses and reduce non-revenue demand on water resources	Director Water Services DWAF and WSAs	Loss reduction reported	Ongoing	R 4,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 24,000,000			
2.3.2		Control of Invasive alien vegetation (Working for Water programme),	Director WRM DWAF	Vegetation cleared per specification	Annual	R 45,000,000	R 49,500,000	R 54,450,000	R 59,895,000	R 65,884,500	R 274,729,500			Contribution to the EPWP
2.4	Use limited sources available for socio-economic purposes													
2.4.1		Development of surface water resources and implement projects within agreed plans	Chief Director: DWAF	Completed and operational										Address the issue of lead-times with regard to water resources/dam construction, in support of the LGDS
2.4.1.1		Raising the dam wall at Flag Boshello	Chief Director: DWAF	Completed and operational							R270m already allocated and underway	Lebalelo UA - mines		Raising under construction with budget already allocated
2.4.1.2		De Hoop dam on the Steelpoort river to supply the Greater Sekhukhune, Mogalakwena & Capricorn regions	Chief Director: DWAF	Completed and operational		R 400,000,000	R 1,000,000,000	R 1,000,000,000	R 1,000,000,000	R 500,000,000	R 3,900,000,000	Treasury and private sector		Dam implementation to commence in April 2007. Project at infrastructure investigation stage. Total cost R4.9b

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2.4.1.3		Dam at Rooipoort	Chief Director: DWAF	Completed and operational						R 300,000,000	R 300,000,000			Investigation at feasibility stage: total cost may be R782m
2.4.1.4		Tzaneen dam raising and a dam at nWamitwa	Chief Director: DWAF	Completed and operational					R 200,000,000	R 300,000,000	R 500,000,000			Investigation at feasibility stage: total cost may be R847m
2.4.1.5		Ngwabu Dam	Chief Director: DWAF	Completed and operational			R 100,000,000				R 100,000,000			
2.4.1.6		Inter-basin transfers to supplement the water resource supply: Klipvoor to Mokolo Dam Transfer, Raising Mokolo Dam	Chief Director: DWAF	Completed and operational		R 346,000,000	R 400,000,000	R 400,000,000	R 400,000,000	R 400,000,000	R 1,946,000,000			
2.4.1.7		Other schemes	Chief Director: DWAF	Completed and operational							R 7,720,000,000			Total planned cost for "Major Water Resource Development" is R 7.721b. These schemes have not yet been prioritised.
2.5	Groundwater: Management and development of groundwater													
2.5.1		Database and recording	Chief Director DWAF	Regional Data base established	Database established - Updating is ongoing	R 5,250,000	R 5,500,000	R 5,750,000	R 6,000,000	R 6,250,000	R 28,750,000	Treasury		
2.5.2		Monitor quantity and quality	Chief Director DWAF	Regional network established	Ambient network: March 2008; Local network:	R 600,000	R 650,000	R 700,000	R 750,000	R 800,000	R 3,500,000	Treasury		
2.5.3		Develop ground water management system and training	Chief Director DWAF	Status Reports, Trained pump operators and implemented	Status reports bi-annually; Pump operators: June	R 1,500,000	R 1,750,000	R 2,000,000	R 2,250,000	R 2,500,000	R 10,000,000	Treasury		
2.5.4		Local groundwater resource development (essentially groundwater) :									R 268,000,000			
2.6	Develop a plan to ensure that water quality management in the province is enhanced													
2.6.1		Determine priorities in terms of potential impacts and available capacity to address the challenge	Director WRM DWAF WSAs	Priorities and capacity determined		R 7,506,000	R 8,256,600	R 9,082,260	R 9,990,486	R 10,989,535	R 45,824,881			
2.6.2		Implement a phased implementation plan	Director WRM DWAF WSAs	Plan developed										
2.6.3		Monitor progress	Director WRM DWAF WSAs	Implementation is progressing satisfactorily										
2.7	Water for poverty relief re-allocated: Investigate, develop, subsidise irrigation schemes for resource poor farmers													

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2.7.1		Schemes to be investigated and go ahead as DWAF subsidised schemes.	Director WRM DWAF Dept of Agric	Schemes in production	End 2010	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 5,000,000			Address issues of water rights and access to reticulation infrastructure.
2.7.2		Irrigation expansion from Nandoni dam in the Luvuvhu river	Chief Director: DWAF			No information available								No information available

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Goal 3 : Delivery to overcome the water services backlogs														
3.1	Clarify the definition of water supply and sanitation backlogs and investigate their extent													
3.1.1		Confirm indigent threshold R800 or R1100. Obtain Premier Mayors Forum decision taken resolution on provincial threshold for indigent household and improve the indigent record keeping accordingly	Premiers Office DLG&H DWAF (FBS Committees)	Resolution	April 2007									An agreed upon framework for determining the indigents and its policies is developed in the province
3.1.2		Develop and agree a common set of planning data for the province by undertaking a baseline investigation of the extent and location of backlogs in each District	Mas PMU Check settlement in 1994 vs 2006 per WSA PI&PTT and DWAF OSS	Agreements set for each WSA	Sept 2008	R 5,000,000	R 5,000,000	R 0	R 0	R 0	R 10,000,000	kfa 10.1 and 10.2	Sector-wide funding to insure ownership	Current levels of differences in backlog numbers preventing proper planning
3.2	The project delivery capacities the WSAs also require assessment and new and innovative project delivery methods need to be developed													
3.2.1		New mechanisms to address water services delivery challenges/backlogs	DWAF Sector Partners WSAs	New mechanism prepared and agreed		R 5,000,000	R 6,000,000	R 0	R 0	R 0	R 11,000,000	kfa 10.1 and 10.2	Sector-wide funding to insure ownership	Differentiate between service delivery problem areas and those where insufficient infrastructure exists. Include cost recovery and revenue management
3.2.2		Funding allocations and expenditures require assessment to determine constraints. Further funding requirements need to be determined and a collaborative approach made for extra resources	DWAF Sector Partners WSAs	New mechanism prepared and agreed		Included in the above 3.2.1								Alternative technologies and approaches need to be considered when determining methods of backlog reduction
		Services to be planned for and provided on private land	DWAF Sector Partners WSAs	New mechanism prepared and agreed		Included in the above 3.2.1								Include: Farm Dwellers & Informal Settlements
3.3	Ensure funding streams through MIG accelerate the delivery process. Identify bottlenecks and assist WSAs allocation in expediting delivery													
3.3.1		Ensure PMUs understand procurement requirements set by Treasury and sector depts	DWAF Dir Dev DWAF TAC	Project delivery underway										
3.3.2		Ensure pre-feasibility and feasibility study requirements are met	DWAF Dir Dev DWAF TAC	Project delivery underway										
3.4	Develop and apply mechanisms and capital funding to meet the SFWS targets													

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3.4.1		Municipal councils to take ownership of their strategic targets areas	WSAs	Revised WSDPs and MIG allocations	Annual									
3.4.2		Reduce water supply backlog	WSAs	Revised backlog figures	Annual	R 372,000,000	R 548,000,000	R 480,000,000	R 0	R 0	R 1,400,000,000	MIG	kfa 10.1	WSAs must focus only on basic water supply to meet these delivery rates. Water resource supply will become limiting in some cases and delay achievement of targets. Supply from WC/WDM, re-allocation and re-use of water. 1078864 people at
3.4.3		Reduce the sanitation backlog	WSAs	Revised backlog figures	Annual	R 150,000,000	R 250,000,000	R 500,000,000	R 800,000,000	R 855,000,000	R 2,555,000,000	MIG	kfa 10.2	Sanitation backlog at October 2006 is at 811 268 households or 4 004 708 people Cost to eradicate backlog at R3 150/VIP is estimated at R 2.55b Estimated date of reaching target approx. 2017 at considerable increase in delivery capacity
3.4.4		Ensure adequate water supply at 1452 schools	Dept of Education	Revised backlog figures	Annual	R 50,000,000	R 80,000,000	R 90,000,000	R 100,000,000	R 0	R 320,000,000	DoE	kfa 10.1	October 2005 prices. Data being re-done at present 80% complete.
3.4.5		Ensure adequate sanitation at 648 schools	Dept of Education	Revised backlog figures	Annual	R 28,000,000	R 28,000,000	R 28,000,000	R 0	R 0	R 84,000,000	DoE R20m p.a. MSB: DCI R1m p.a.	kfa 10.2	Data being collected and analysed at present. Revised figures will be available during 2007. At this rate of delivery the backlog will only be achieved in approx. 2015
3.4.6		Ensure adequate water supply at 217 clinics	Dept of Health	Revised backlog figures 67 clinics provided for	Annual 2007/8	R 9,450,000	R 9,450,000	R 9,450,000	R 2,650,000	R 0	R 31,000,000	DoH	kfa 10.1	The 2007/8 planning indicates a cost of R 141 000/clinic served. 217 clinics therefore require R31m
3.4.7		Ensure adequate sanitation at 141 clinics	Dept of Health	Revised backlog figures 87 clinics provided for	Annual 2007/8	R 15,000,000	R 9,000,000	R 0	R 0	R 0	R 24,000,000	DoH	kfa 10.2	The 2007/8 planning indicates a cost of R 172 000/clinic served. 141 clinics therefore require R24m
3.4.8		ORWSDP Water Services Component : Bulk Services	Chief Director: DWAF	Project completed		R 250,000,000	R 250,000,000	R 250,000,000	R 250,000,000	R 250,000,000	R 1,250,000,000	90% from MIG	kfa 10.1	Estimated costs amount to R 2.227b
3.4.9		ORWSDP Water Services Component : Reticulation systems for basic services	Greater Sekhukhune District Municipality	Project completed		R 180,000,000	R 180,000,000	R 180,000,000	R 180,000,000	R 180,000,000	R 900,000,000	MIG	kfa 10.1	Estimated costs amount to R 904m
3.4.10		Eradicate the bucket sanitation system in Modjadjiskloof	Mopani District Municipality	Bucket system replaced	Jul-08	R 35,000,000	R 0	R 0	R 0	R 0	R 35,000,000		kfa 10.2	

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3.4.11		Ensure hygiene education and wise use of water taught at all schools	PSTT DoE			R 1,000,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 7,000,000			
3.4.12		FBW implemented supported by provision of one stop shop facilities.	DWAF / FBW PSU / OSS WSAs	Improved FBW provision to poor		R 2,200,000	R 2,400,000	R 2,500,000	R 2,800,000	R 3,000,000	R 12,900,000			
3.4.13		FBS implemented: sanitation standards agreed	DWAF / FBW PSU / OSS WSAs	FBS policies WEB reporting on FBS		R 2,300,000	R 2,500,000	R 2,600,000	R 3,000,000	R 3,200,000	R 13,600,000			
3.5	Accelerate sanitation delivery											DCI		Procurement completed and PSP due to commence work
3.5.1		Provision of Provincial Sanitation Task team Support: Develop a Provincial Sanitation Strategy and implementation plan, capacity building, district support and lesson learning	Sanitation manager DWAF	Support procured and in place		R 900,000	R 900,000	R 900,000	R 900,000	R 900,000	R 4,500,000	MSB: DCI and DWAF MSB	kfa 10.2	DCI allocation of R800,000 agreed for 2007/8
3.5.2		Sanitation and job creation pilots.	Sanitation manager DWAF	Pilots underway		R 4,500,000	R 4,500,000	R 4,500,000	R 4,500,000	R 4,500,000	R 22,500,000	MSB: DCI	kfa 10.2	DCI allocation of R4,500,000 agreed for 2007/8 Applying EPWP principles
3.5.3		Advance the Health and Hygiene promotion strategy implementation	Sanitation manager DWAF ILOGS PM			R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 7,500,000	MSB: DCI	kfa 10.2 and 10.4	DCI allocation of R1,200,000 agreed for 2007/8
3.5.4		Design and implement innovative models and initiatives to accelerate sanitation delivery: sanitation resource centre, implementing agent training and capacity building.	Sanitation manager DWAF			R 1,500,000	R 5,000,000	R 5,000,000	R 1,500,000	R 1,500,000	R 14,500,000		kfa 10.2	Possible DCI extended funding from 2008/9 could go into these initiatives. Also Operation Gijima Water Summit resolution: Establish centre of excellence to ensure capacity in water management in Limpopo
3.6	Conclude of transfer of schemes to WSAs													
3.6.1		Finalise human resource transfers in accordance with transfer agreements and Memorandum of Agreement	Director WS - DWAF	Staff transferred	April 2007									Sustainability activities included elsewhere

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3.7	Provide higher levels of service													
3.7.1		Develop and implement projects to provide a higher level of service	WSAs Dept of Housing Private Sector	Project plans developed. Progress against plan being achieved.	Dependent on O&M systems, incomes rising, cost recovery and funding	No information available					R 3,262,000,000		Estimated cost of water supply projects to deliver service to an individual yard connection is R3.262b	

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Goal 4: Ensure the long-term operational sustainability of water provision, develop relevant institutions and skills														
4.1	WSA capacity: An integrated programme of support to the WSAs to build their capacities.													
4.1.1		Appoint NCWSTI as PIA for Institutional Support Programme, Develop ILOG plans, Joint-departmental support in terms of Project Consolidate should address municipal capacity constraints	DWAF DD ISD	Contract agreement		R 2,700,000	R 2,835,000	R 2,976,750	R 2,976,750	R 2,976,750	R 14,465,250			Water Summit resolution: Establish centre of excellence to ensure capacity in water management in Limpopo
4.1.2		DWAF ILOGS WSA Support Programme	DWAF DD ISD Programme Manager ILOG	Plan available		R 16,600,000	R 17,430,000	R 18,301,500	R 18,301,500	R 18,301,500	R 88,934,500	MSB: DCI and DWAF MSB	kfa 12	DCI allocation of R6,400,000 agreed for 2007/8
4.1.3		Define support requirements of WSAs, Ensure adequate resources, Capacity development at municipal level including staff and systems, Capacitate WSAs in project management. Establish a monitoring mechanism for ongoing evaluation of progress	DWAF DD ISD Programme Manager ILOG											Current levels of O & M funding (including cost recovery, equitable share and municipal own funding) need to be assessed at WSA level and to determine whether operational planning is adequate and whether total income is sufficient
4.1.4		Provincial Joint Response Facility to provide establishment and capacity development support to WSAs	SALGA: PJRF			R 2,900,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 14,900,000	DBSA SALGA MSB		
4.1.5		Municipal Systems Improvement Grant (MSIG) and other direct municipal assistance	DLG&H WSAs									dplg		Water sector support assumed at 10% of total MSIG
4.2	To ensure the sustainability of water services delivery													
4.2.1		Develop infrastructure investment plans which include operation and maintenance and cost recovery plans: Life cycle costing at planning phase												
4.2.3		Provide DWAF O&M support to transferred schemes: Operations, and HR	DWAF D Water Services			R 749,434,000	R 824,377,400	R 906,815,140	R 997,496,654	#####	R 4,575,369,513	Exchequer	kfa 13	
4.2.4		Refurbishment of transferred schemes	DWAF D Water Services			R 60,000,000	R 60,000,000	R 40,000,000	R 30,000,000	R 0	R 190,000,000	Exchequer	kfa 13	
		Apply equitable share to cover the free basic services to the indigent	WSAs			R 609,951,650	R 692,093,500	R 726,698,175	R 763,033,084	R 801,184,738	R 3,592,961,147	Equitable share dplg	kfs 13	ES increases in years 2010/2011 and 2011/2012 assumed at same rate as before. Requirements per NWSWP (PDG)
4.2.5		Develop a model WSA - benchmarking	DWAF DD ISD ILOGS PM											
4.2.6		Training of WSP human resources	DWAF DD ISD ILOGS PM			R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 25,000,000	MSB	kfa 12.3	
4.3	Ensure WSAs apply the Environmental management regulations													
4.3.1		Provide WSAs with a reference toll for guiding environmental management processes	DWAF DD ISD ILOGS PM			R 1,300,000	R 1,300,000	R 1,300,000	R 1,300,000	R 1,300,000	R 6,500,000	MSB: DCI	kfa 12	DCI allocation of R1,300,000 agreed for 2007/8

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4.3.2		Provide WSA personnel with support to ensure that water services projects comply with environmental legislation	DWAF DD ISD ILOGS PM											
4.4	Gender													
4.4.1		Advance the Gender Mainstreaming Strategy to create an environment that supports GM implementation	DWAF DD ISD ILOGS PM			R 1,200,000	R 1,200,000	R 1,200,000	R 1,200,000	R 1,200,000	R 6,000,000	MSB: DCI	kfa 12	DCI allocation of R1,200,000 agreed for 2007/8
4.5	Encourage the use of appropriate technology throughout the life-cycle of projects													
4.5.1		Advance the Appropriate Technology Strategy to create an environment that supports AT	DWAF DD ISD ILOGS PM			R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 7,500,000	MSB: DCI	kfa 12	DCI allocation of R1,500,000 agreed for 2007/8 Harness research on appropriate technology and innovation pertaining to water access and sanitation, especially in rural areas. Address issues of water retention in the case of floods and to harness water from floods
4.5.2		O & M requirements to be built into project planning along with life-cycle costing	DWAF DD ISD ILOGS PM											
4.5.3		Promote the use of alternative technologies and community based operation and maintenance: rainwater harvesting, handpumps, windmills etc through demonstration projects	DWAF D Dev Sekhukhune WSA Tech D			R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 50,000,000	MSB Flanders (R3m 2007/8) MIG balance		The construction of water retention structures (smaller dams), handpumps, windmills which are more easily accessible to rural farmers / communities with savings on implementation/distribution costs.
4.6	Encourage the participation of Civil Society in the Water Sector													
4.6.1		Implement the provincial civil society programme plan	DWAF DD ISD CSO PIA			R 3,100,000	R 3,100,000	R 3,100,000	R 3,100,000	R 3,100,000	R 15,500,000	MSB: DCI	kfa 12	DCI allocation of R3,100,000 agreed for 2007/8
4.3	Facilitate the proper management of the water resource base													
4.3.1		DWAF to complete creation of WUA's at the schemes where this is the preferred option	Director WRM	WUAs in place where desired by communities on schemes		R 2,000,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 7,500,000			
4.3.2		Catchment Management Agencies (CMAs) for the Water Management Areas in Limpopo need to be established and operationalised	Director WRM	CMAs in place		R 9,000,000	R 5,000,000	R 5,000,000	R 2,000,000	R 1,000,000	R 22,000,000			
4.3.3		Planning and implementation of Catchment Management Strategies	Director WRM	CMAs functional		R 6,000,000	R 10,000,000	R 8,000,000	R 5,000,000	R 5,000,000	R 34,000,000			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
4.5	Ensure the successful completion of Section 78 assessments, mechanism implementation and WSP support													
4.5.3		Assist municipalities with supervision and evaluation of 78(3) Assessments	DWAF DD ISD SALGA PMU	Assessment approved by Council.		R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 10,000,000			
4.5.4		Define support requirements of WSPs, Ensure adequate resources, Capacity development	DWAF DD ISD Programme Manager ILOG SALGA: PJRF	Mechanism and support programme.		R 2,500,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 22,500,000			
4.5	Ensure DWAF Transformation to WRM management and WS leadership, support and regulation													
4.5.1		DWAF Regulatory function design complete and implemented. RO Transformation facilitated and implemented through a change management programme	Director Dev - DWAF			R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 5,000,000			
4.5.2		DWAF regulatory, monitoring and intervention activities	Director WS - DWAF			R 96,030,000	R 105,633,000	R 116,196,000	R 127,815,600	R 140,597,160	R 586,271,760	Exchequer		
4.5.3		Training of DWAF human resources	DWAF DD ISD ILOGS PM			R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 10,000,000		kfa 12.3	
4.5.4		Regional office strategic support	Director Dev - DWAF			R 500,000	R 550,000	R 605,000	R 665,500	R 732,050	R 3,052,550			
4.5.5		Regional Office Technical Assistance Consultancy support	Director Dev - DWAF			R 7,000,000	R 7,350,000	R 7,717,500	R 8,103,375	R 8,508,544	R 38,679,419			
4.5.6		Call centre support. One stop shop coordinator	DWAF /OSS / Cyril Nemetudi	Provincial one stop shop call centre office		included in FBW/S					included in FBW/S			
4.5.7		Implement Employee Assistance Programme	Director Dev - DWAF			R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 15,000,000			

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
Goal 5: Disaster Management														
5.1	Ensure disaster management to deal with the regular and ravaging Limpopo drought periods													
5.1.1		Include a strategy for emergencies in the sector strategy	Director WS - DWAF	Strategy document	Done									
5.1.2		Integrate drought and flood issues into the provincial disaster management system	Director WS - DWAF		Done									Ensure effective disaster recovery monitoring by the Disaster Management Centre
5.1.3		Improved communication between stakeholders through the collaborative structures			End 2006?	R 50,000	R 50,000	R 50,000	R 50,000	R 50,000	R 250,000	Recurrent		
5.1.4		Relief can be for emergency water and food requirements for humans and livestock.			As and when needed									
5.1.5		Preventative measures through the proper management of water use, particularly during good rainfall years, and improved retention of flood waters through environmental works implemented in accordance with the Expanded Public Works Programme.	Director WRM Operations		As and when needed	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	Recurrent		Link to EPWP
5.1.6		Ensure unspent drought allocations at municipalities are implemented	WSAs	Expenditure reports	As and when needed									

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
Goal 6: Collaboration and Communication														
6.1	Strengthen the role of Collacom to deal with the scale of the initiatives. Aligning and reinforcing the efforts of all sector partners.													
6.1.1		Collaboration as required in the IGR: extend Collacom to include Water resource Management and Water Quality	SALGA PMU			R 970,000	R 1,018,500	R 1,069,425	R 1,122,896	R 1,179,041	R 5,359,862	MSB: DCI funded Mas PMU	kfa 12.1	Part of DCI allocation of R1,900,000 for LP 127 agreed for 2007/8
6.1.2		Assessment of the water services sector and MIG collaboration structures/processes and the integration	SALGA PMU	Proposals accepted by sector										
6.1.3		Revise structures, agendas, terms of reference and membership. Present proposals to the sector and thereafter implement	SALGA PMU	Revised agendas and TORs developed and accepted by stakeholders										
6.1.4		Ensure active and consistent participation of sector partners in Collacom and task teams and extend collaboration to include political role-players such as: o Premier's office, o MEC for Local Government, o Executive Mayors, and o Portfolio councilors.	SALGA PMU		End 2006?									
6.1.5		Commitment to alignment through the formal agreement to a Memorandum of Understanding	SALGA PMU											
6.2	Promote lesson learning and skills in water management													
6.2.1		Encourage the use of the Collacom structures for lesson learning by WSAs	Masibambane Programme Management unit	Collacom minutes	Ongoing									
6.2.2		Identify best practice WSAs to share lessons	Masibambane Programme Management unit		As and when needed									
6.2.3		Establish lesson learning as a standing agenda item on the forum structures	Masibambane Programme Management unit	Standing item on agenda and discussed at each meeting.	June 2007									
6.2.4		Actively look for opportunities in other provinces whereby effective "exchanges" of experiences and innovation can occur and action these	Masibambane Programme Management unit	Exchanges occur	Ongoing	R 50,000	R 50,000	R 50,000	R 50,000	R 50,000	R 250,000			
6.3	Communication which will ensure the sustainability and effectiveness of water services delivery programmes													
6.3.1		Design and implement appropriate education, communication and social marketing campaigns	DWAF DD ISD Masibambane Programme Management unit	Communication documentation		R 3,150,000	R 3,150,000	R 3,150,000	R 3,150,000	R 3,150,000	R 15,750,000			Lack of knowledge on water resource management as a "new" field thus requiring a need to empower Local Government
6.4	Strengthening of monitoring and evaluation of progress													

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						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012				
6.4.1		Track progress regarding strategic targets by applying the mechanism for ongoing monitoring and tracking of backlogs in each District and performance of the sector against targets.	Masibambane Programme Management unit	Monitoring system in place. Monitoring reports available on time and containing the needed info	April 2007						Included in SALGA PMU budget under 7.1			
6.4.2		Workshop WSAs on how to populate the reporting template	Masibambane Programme Management unit	Workshop minutes	July 2007						Included in SALGA PMU budget under 7.1			
6.4.3		Align Collacom reporting template with MIG technical reports	Masibambane Programme Management unit	Aligned reports	April 2007						Included in SALGA PMU budget under 7.1			
6.4.4		Collacom Programme Management is to report on progress to the Premier's Office via the MEC for Local Government	Masibambane Programme Management unit	Reports available	Ongoing						Included in SALGA PMU budget under 7.1			