

MPUMALANGA 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				
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		Develop a provincial water strategy - integrating the District Blueprints, WRM strategy with the PDGS	Chief Director - DWAF	New sector strategy approved by stakeholders	End 2006	R 250,000	R 0	R 0	R 0	R 0	R 250,000	MSB		
1.1.2		Conduct regular reviews and refinement of the sector strategy	Chief Director - DWAF	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		
1.1.3		Resolve the porous boundary effect for effective planning and service delivery	Provincial government											
1.1.4		Agree on and improve settlement patterns and planning for effective service delivery	DLG&H WSAs											
1.1.5		National water sector policies and strategies disseminated and further developed in the Provincial sector for implementation	Chief Director - DWAF	Informed sector	on going	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	MSB	kfa11.1	DWAF Masibambane
1.2	Develop water sector implementation plans													
1.2.1		Develop 5-year PWSPs	Chief Director - DWAF	PWSP approved by stakeholders	March 2007, March 2012	R 250,000	R 0	R 0	R 0	R 250,000	R 500,000	MSB		
1.2.2		Develop annual implementation plans based on the sector strategy and PWSP		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		
1.3	Institutionalise the culture of planning and ensure improved quality of WSDPs, their implementation, monitoring and reporting													
1.3.1		Provide support to WSAs to annually revise and improve the quality of WSDPs	DWAF/WSDP Coordinator	Gaps identified and support put in place.	End June 2006	R 2,500,000	R 2,500,000	R 2,500,000	R 2,500,000	R 2,500,000	R 12,500,000	DWAF MSB	kfa11.3	WSAs have embarked on their annual (2005/06) WSDP review process, based on the assessments conducted by the DWAF Regional WSDP Support Team
1.3.2		Ensure WSDPs have incorporated provincial targets and reports are generated to facilitate self-regulation as well as monitoring by DWAF	DWAF/WSDP Coordinator WSA Manager	Strategies developed and implemented.	End June 2006									DWAF appoint new PSP for support to LMs. LMs to complete updates (WSDP, Blueprint) priority to backlog figures
1.3.3		Integrative planning and alignment of BPs of sector depts with MTEF cycle and 5-year programme of action with municipal IDPs	WSDP Coordinator WSA Manager	Targets incorporated and reports generated.	End June 2006									Planning capacity at LMs to be beefed up. All WSDP processes within the WSAs are linked to their IDP review processes and linkages will also be established to the
						R 3,300,000	R 2,800,000	R 2,800,000	R 2,800,000	R 3,050,000	R 14,750,000			

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Goal 2: Develop the sector-wide approach by ensuring greater participation and effective collaboration of all sector partners														
2.1	Develop the effectiveness of provincial water sector collaboration structures													
2.1.1		Design and implement a provincial structure and processes to suit the sector environment including the involvement of other Departments	DWAF CD	Revised proposals developed		R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	DWAF MSB	kfa11.6	
2.1.2		Hold functioning DM sector collaboration forums and use secretariats to drive collaboration processes	DM Tech Dirs	Revised structure fully implemented Ongoing attendance of key institutions		R 900,000	R 900,000	R 900,000	R 900,000	R 900,000	R 4,500,000	DWAF MSB	kfa11.2	DMs Need
2.2	Identify, capture and disseminate key lesson learning opportunities													
2.2.1		Establish lesson learning as a standing agenda item on the forum structures and have a continuous sharing of information through the sector forums	Forum secretariats	Standing item on agenda and discussed at each meeting.		R 80,000	R 100,000	R 120,000	R 140,000	R 160,000	R 600,000			EDM Need
2.2.2		Actively look for opportunities in other provinces whereby effective "exchanges" of experiences and innovation can occur and action these	Forum secretariats	Exchanges occur	Ongoing	Included in 2.2.1 above								
2.3	Develop and enhance the strong working relationship between Local Government support activities and Masibambane													
2.3.1		Develop an action plan of joint initiatives and establish a monitoring mechanism for ongoing evaluation of progress	DWAF DLG&H	Action plan agreed and monitored by both parties		R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 5,000,000	DWAF MSB	kfa12.2	DWAF Masibambane (Project Consolidate)
2.4	Strengthening of monitoring and evaluation of progress													Inaccurate data provided by WSAs
2.4.1		Track progress regarding strategic targets	DWAF DMs WSAs			R 500,000	R 500,000	R 500,000	R 500,000	R 500,000	R 2,500,000	DWAF MSB	kfa11.5	
2.4.2		Track progress regarding strategic targets in EDM	EDM Tech Dir			R 180,000	R 200,000	R 350,000	R 300,000	R 180,000	R 1,210,000		kfa11.5	EDM Need
						R 2,760,000	R 2,800,000	R 2,970,000	R 2,940,000	R 2,840,000	R 14,310,000			

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Goal 3: Ensure the long-term operational sustainability of water provision, develop institutions and skills														
3.1	Ensure that all institutions (CMAs, WUAs, WSAs and WSPs) in the province have the capability to adequately fulfill their role													
		CMA/WUA institutional development				R 9,042,000	R 9,585,000	R 10,128,000	R 10,735,680	R 11,379,821	R 50,870,501		kfa 9	
3.1.1		Development of the approach/strategy to water institution development and support				R 200,000	R 200,000	R 200,000	R 200,000	R 200,000	R 1,000,000			EDM Need
3.1.2		Design of an appropriate mechanism and funding intervention in order to achieve institutional development				R 2,000,000	R 2,000,000	R 2,000,000	R 1,500,000	R 800,000	R 8,300,000			EDM Need
3.1.3		Enhance capacity through support programmes and appoint suitably qualified officials to strategic positions for effective service delivery				R 2,500,000	R 2,500,000	R 2,500,000	R 2,500,000	R 2,500,000	R 12,500,000		kfa12.1	DWAF Masibambane (SIP 7)
						R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 15,000,000		kfa10.1&2	DWAF Masibambane (TAC)
						R 950,000	R 1,045,000	R 1,149,500	R 1,264,450	R 1,390,895	R 5,799,845		sfws principle6	SALGA Masibambane
						R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000			EDM Need
3.1.4		Implement mechanism for operation and maintenance of infrastructure and monitor progress				R 3,000,000	R 3,000,000	R 3,000,000	R 2,000,000	R 1,000,000	R 12,000,000			EDM Need
3.1.5		Enhance ability to deal with disaster management issues					R 200,000	R 150,000	R 50,000		R 400,000			EDM Need
3.1.6		Integrate WS & WR	DWAF/WSAs/CMAs	WS & WR integrated	Ongoing	R 100,000	R 110,000	R 121,000	R 133,100	R 146,410	R 610,510		sfws principle8	SALGA Masibambane
3.1.7		Monitor & regulate WS Provision	DWAF	WSA Compliance	ongoing	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 15,000,000		kfa11.4	DWAF Masibambane
3.1.8		Municipal Systems Improvement Grant (MSIG) and other direct municipal assistance	DLG&H WSAs			R 1,879,400	R 1,879,400	R 1,879,400	R 1,879,400	R 1,879,400	R 9,397,000	dplg		Water sector support assumed at 10% of total MSIG
3.2	Financial sustainability as the key to operations and maintenance continuing into the future													
3.2.1		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	DM Tech Dirs			R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000		R 5,500,000			EDM Need
3.2.2		Economic planning needs to prioritise development projects which will improve income levels thus allowing increased ability to pay for water services				R 800,000	R 800,000	R 800,000	R 800,000	R 800,000	R 4,000,000			GSDM Internal funding and need
3.3	To ensure the sustainability of water services delivery													
3.3.1		Develop infrastructure investment plans which include operation and maintenance and cost recovery plans: Life cycle costing at planning phase				R 3,000,000	R 2,000,000	R 1,000,000			R 6,000,000			EDM Need
3.3.2		Develop and implement a sustainability plan				R 2,000,000	R 1,500,000	R 500,000			R 4,000,000			EDM Need
3.3.3		Develop O & M systems and procedures and management systems in the sector with regard to service delivery, backlogs, financial management				R 1,000,000	R 800,000	R 500,000			R 2,300,000			EDM Need
						R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000		kfa13.3	DWAF Masibambane
3.3.4		Build capacity to take decisions effectively and swiftly				R 500,000	R 500,000	R 200,000			R 1,200,000			EDM Need
						R 2,800,000	R 2,800,000	R 2,800,000	R 2,800,000	R 2,800,000	R 14,000,000			GSDM Internal funding and need
						R 300,000	R 300,000	R 300,000			R 900,000			EDM Need
3.4.5		O&M with training and support: Equitable Share				R 515,894,050	R 584,853,150	R 614,095,808	R 644,800,598	R 677,040,628	R 3,036,684,234	Equitable share (DoRA)		ES increases in years 2010/2011 and 2011/2012 assumed at same rate as before. Requirements per NWSWP (PDG)
		Water Services subsidy & refurbishment				R 169,837,000	R 175,155,000				R 344,992,000			WS operating & transfer subsidy (DoRA)
		STRIP				R 8,000,000	R 8,000,000	R 8,000,000	R 8,000,000	R 8,000,000	R 40,000,000		kfa10.1	DWAF Masibambane (STRIP)
		Masibambane				R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 75,000,000		kfa13.2	DWAF Masibambane
3.4	Design and implement education, communication and social marketing campaigns, to ensure the sustainability and effectiveness of water services delivery programmes										0			
3.4.1		Consistent Province-wide campaign on the importance of water resource management be undertaken				R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000			GSDM Internal funding and need
3.4.2		Design and implement appropriate education, communication and social marketing campaigns				R 200,000	R 200,000	R 200,000			R 600,000			EDM Need
						R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000			GSDM Internal funding and need
						R 50,000	R 55,000	R 60,500	R 66,550	R 133,100	R 365,150		sfws target01	SALGA Masibambane

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3.5	Ensure the successful completion of Section 78 studies and Institutional Reform and their implementation thereafter													
3.5.1		Assist with development and refinement of TOR, and procurement process for service providers				R 300,000	R 300,000	R 300,000			R 900,000		EDM Need	
3.5.2		Assist municipalities with supervision and evaluation of 78(1) Assessment				R 1,500,000	R 1,500,000				R 3,000,000		EDM Need	
3.5.3		Assist municipalities (where relevant) with supervision and evaluation of 78(3) Assessment				R 1,100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,500,000	KFA 12.5	DWAF Internal & DBSA Funding + DWAF Masibambane	
3.5.4		Assist municipalities (where relevant) with supervision and evaluation of 78(3) Assessment				R 900,000	R 1,500,000				R 3,000,000		Conclude the Water Management model for	
3.5.4		Review the status and value added by the two water Boards in the Province				R 100,000	R 110,000	R 121,000	R 133,100	R 146,410	R 610,510	sfws target12	DWAF & DBSA Funding	
		Implement S78 Decisions				R 600,000					R 600,000		SALGA Masibambane	
						R 1,880,000	R 1,880,000	R 1,880,000	R 1,880,000	R 1,880,000	R 9,400,000		EDM Need	
3.6	The project delivery capacities the WSAs also require assessment and new and innovative project delivery methods need to be developed										0		10% of MSIP (DoRA)	
3.6.1		Investigate new mechanisms to address water services delivery challenges/backlogs				R 19,500,000	R 19,500,000	R 19,500,000	R 19,500,000	R 19,500,000	R 97,500,000	DM budgets	NDM Internal funding to cover costs of Special purpose Vehicle/PIA multiplied by 3 for all 3 DMs	
3.6.2		Assess new alternatives												
3.6.3		Decide on appropriate mix												
3.6.4		Procure and implement												
3.7	Develop skills needs and development programmes with the SITA and implement													
3.7.1		Identify needs, liaise with the SITA and develop skills programmes				R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	kfa12.3	DWAF Masibambane	
3.8	Implement Cross-cutting programmes to promote sustainability													
3.8.1		Meet environmental requirements				R 500,000	R 300,000	R 300,000			R 1,100,000		EDM Need for entire 3.8	
3.8.2		Gender				R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000		DWAF Masibambane (cross cutting)	
3.8.3		Involve Civil Society				R 750,000	R 750,000	R 750,000	R 750,000	R 750,000	R 3,750,000		DWAF Masibambane (cross cutting)	
3.8.4		Foster and encourage the use of appropriate technology throughout the life-cycle of projects				R 250,000	R 275,000	R 302,500	R 332,750	R 366,025	R 1,526,275	sfws principle7	SALGA Masibambane	
3.8.5		Develop a TOR and carry out a study to establish the current state of practice on appropriate technology in the province, as well as undertake clarification of definitions and limited capacity building				R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000		DWAF Masibambane (cross cutting)	
3.8.6		Implement an Appropriate Technology strategy.				R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000			
						776,232,450	846,997,550	696,137,708	722,225,628	752,612,689	3,794,206,025			

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Goal 4: Ensure water resource allocation, management and development to meet the needs of the province														
4.1	Ensure international arrangements are well-managed					R 10,351,000	R 10,969,000	R 11,971,000	R 12,689,260	R 13,450,616	R 59,430,876		kfa 6, 8, 17	Total Mpumalanga WRM ops budget
4.1.1		Liaise with Swaziland and Mozambique	Chief Director - DWAF	Meeting minutes and agreements	On-going						0			
4.1.2		Negotiate water rights for new dams with Mozambique	Chief Director - DWAF	Meeting minutes and agreements	On-going						0			
4.1	Water Allocation Reform: reallocate water in order to achieve equity and sustainability through issuing of water licences and related authorizations										0			
4.1.1		Validation/verification of lawful water use	Director WRM DWAF	Validation reports and documents							0			
4.1.2		Re-allocation of water	Director WRM DWAF								0			
4.2	Implement Water Conservation and Demand Management to ensure the efficiency of water use										0			
4.2.1		Ensure proper management of water resources thus preventing high level of wastage and losses	Director Water Services DWAF and WSAs	Loss reduction reported			200,000	200,000			400,000			EDM Need
4.2.2		Control of Invasive alien vegetation (Working for Water programme),	Director WRM DWAF								0			
4.2.3		Supply current shortfalls from water freed up from WC/WDM and re-allocation	Director WRM DWAF								0			
4.3.1	Promote Source Development by investigating possible augmentation of available resources										0			
4.3.2		Macro planning to quantify future water demand in line with the PGDS	Director WRM DWAF					600,000			600,000			EDM Need
4.3.3		Engage with the private sector regarding project planning, water demands and funding	DWAF Planning					300,000			300,000			EDM Need
4.5	Development of water resources and use limited sources available for socio-economic purposes													
4.5.1		Western highveld Augmentation Scheme	Director WRM DWAF		Complete									Complete
4.5.2		Landau mine water supply project to Emahlaleni	Director WRM DWAF								296,000,000	Mines		Feasibility stage
4.5.3		Middelburg mine water supply project to Steve Twsete	Director WRM DWAF								28,500,000	NDM other		NDM have allocated R14m, R 14.5m outstanding
4.5.4		Vaal River Augmentation scheme	Director WRM DWAF								R 2,300,000,000	TCTA		Construction phase - water due to flow early 2008 - mainly for Eskom and Sasol
4.5.5		Mbombela Dam	Director WRM DWAF											Early feasibility studies underway
4.6	Groundwater: Management and development of groundwater										0			
4.6.1		Database and recording									0			
4.6.2		Monitor quantity and quality					400,000	400,000			800,000			EDM Need
4.6.3		Develop WSA ground water management system and training									0			
4.7	Develop a plan to ensure that water quality management in the province is enhanced										0			
4.7.1		Include into the TOR of provincial collaboration structures									800,000			EDM Need
4.7.2		Carry out research to scope the extent of the challenge												
4.7.3		Develop a phased implementation plan						800,000						
4.7.4		Monitor progress												
4.8	Investigate, develop, subsidise irrigation schemes for Resource Poor Farmers													
4.8.1		Schemes to go ahead as DWAF subsidised schemes.												
4.8.2		Land settlement water issues solution												
						10,351,000	11,569,000	14,271,000	12,689,260	13,450,616	2,686,830,876			

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Goal 5 : Implement project delivery and funding to overcome the water services backlogs and higher levels of services needs														
5.1	Clarify the extent of water and sanitation backlogs and monitor progress of backlog reduction													
5.1.1		Undertake a baseline investigation of the extent and location of backlogs in each WSA	WS manager - WSA	Accurate backlogs information	2008/2010	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 25,000,000		Household visits	
5.1.2		Undertake a baseline investigation of the extent and location of backlogs in each WSA in the EDM district	WS manager - WSA	Accurate backlogs information	2007	R 6,000,000					R 6,000,000		EDM Need	
5.1.3		Develop a mechanism for ongoing monitoring and tracking of backlogs in each District and performance of the sector against targets	Director WS - DWAF WS manager @ DM	Monitoring system in place Monitoring reports available		R 600,000	R 600,000				R 1,200,000		EDM Need	
5.1.4		Engage Eskom on the quality of power supply to rural schemes									0			
5.2	Ensure the change of funding streams through MIG does not hamper the delivery process. Identify bottlenecks and assist WSAs in expediting										0			
5.2.1		Ensure pre-feasibility and feasibility study requirements are met		Project applications flow smoothly through Provincial MIG office		200,000	200,000				400,000		Capacitate MIG PMUs to ensure quality MIG BPs and feasibility studies/emphasis on right priorities to eradicate backlog	
5.3	Develop and apply mechanisms and capital funding to meet the SFWS targets													
5.3.1		Municipal councils to take ownership of their strategic targets areas	WSAs	Revised WSDPs and MIG allocations		R 150,000	R 200,000				R 350,000		EDM Need	
5.3.2		New mechanisms to address water services delivery challenges/backlogs which fast track procurement												
5.3.3		A resource mobilization strategy that allows the province to meet its Municipal Infrastructure Grant (MIG) targets												
5.3.4		Reduce water supply backlog	WSAs			R 80,000,000	R 15,000,000	R 50,000,000	R 55,000,000	R 55,000,000	R 255,000,000		GSDM Internal funding	
						R 69,133,675	R 59,827,250	R 40,383,450	R 45,431,400	R 51,110,400	R 265,886,175		NDM Internal funding	
						R 35,314,650	R 28,377,750	R 19,154,850	R 21,549,150	R 24,242,700	R 128,639,100		EDM Internal funding	
						R 975,000,000	R 975,000,000				R 1,950,000,000		Blueprint needs at SFWS Targets	
5.3.5		Reduce the sanitation backlog	WSAs										with WS target (DORA) (52% water and Sanitation)(Assumed increase between year 2&3, 3&4, 4&5 same % as between year 1 & 2)	
													GSDM Internal funding	
													NDM Internal funding	
													EDM Internal funding	
						R 294,000,000	R 294,000,000	R 588,000,000	R 588,000,000		R 1,764,000,000		Blueprint needs at SFWS Targets	
5.3.6		Ensure adequate water supply and sanitation at schools	D of Education			R 39,075,000					R 39,075,000			
5.3.7		Ensure adequate water supply and sanitation at clinics	D of Health											
5.3.8		Ensure hygiene education and wise use of water taught at all schools	D of Education			R 600,000	R 600,000	R 600,000	R 600,000	R 600,000	R 3,000,000	kfa10.4	DWAF Masibambane	
5.3.9		Eradication of the bucket system									????????			
5.3.10		FBW implemented	WSAs			R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 500,000	kfa10.4	DWAF Masibambane	
5.3.11		FBS implemented	WSAs			R 250,000	R 275,000	R 302,500	R 332,750	R 366,025	R 1,526,275	sfws target09	SALGA Masibambane	
5.3.12		Services to be planned for and provided on private land				R 40,800,000	R 40,800,000	R 40,800,000	R 40,800,000	R 40,800,000	R 204,000,000		Private land owners to be appointed as water services intermediaries Assumed 1 000 households per WSA @ R 12 000/h/hold	
5.4	Develop and apply mechanisms and capital funding to meet higher levels of service needs													
5.4.1		Decide on appropriate approach, procure and implement									R 2,700,000,000	Loan funding	NDM require approx. R0.9b. Hence R2.7b for the province	
5.5	Finalise process of transfer of water infrastructure (including staff where appropriate) to WSAs													
5.5.1		Develop project plans to effect transfer for each WSA and hold regular meetings to monitor progress on these	Director WS - DWAF WSAs	Project plans developed. Liaison meetings occurring. Progress against plan being achieved.	Specific to each WSA. End 2006 for all WSAs???									
						R 1,546,223,325	R 1,419,980,000	R 744,340,800	R 756,813,300	R 177,219,125	R 7,344,576,550			
											#####			