

NORTHERN CAPE PROVINCIAL WATER SECTOR PLAN - WORKPLAN FOR 2007/08 TO 2011/12 DRAFT 061208																					
PSP Ref. No.	Strategic Objective/Goal	Planned Intervention/Project	Institution and responsible person	Performance measures/indicators	Timeframe	MTEF Funding					Funding Needs					R value funding needs exceed MTEF	Funding Source	KFA, KPI, etc. (if applicable)	Comments/assumptions/risks		
						2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL	2007/2008	2008/2009	2009/2010	2010/2011					2011/2012	TOTAL
<b>Strategic objective 1: Planning as a Management Tool / WSDP development</b>																					
1.1	Provide and/or secure support for municipalities to develop WSDPs in alignment with IDPs				2007-2010 should continue after 3 year contract	800,000	800,000	800,000	0	0	2,400,000	800,000	864,000	933,120	1,007,770	1,088,391	4,693,281	2,293,281	DWAF	11.3	National DWAF made provision for 3 years for the WSDP and Reference framework. 40% allocated to WSDP support and 60% to Reference framework. Under funding needs an 8% increase was added per year. Will more funds be allocated after the three year period?
1.1.1		Support WSA to compile and update WSDP	DWAF, DHLG	The WSDP support tool on internet is populated. WSA use WSDP as a planning tool.																	
1.1.2		Establish a committee to ensure that WSDPs conform to National guidelines		Regular meetings with minutes																	
1.1.3		Establish a monitoring and reporting system		Quarterly reports are submitted																	
1.1.4		Establish linkages between the WSDP and the IDP process as well as the MIG programme.		WSDPs align WS and WR activities as well as other economic and social activities.																	
1.2	Establishment of a regulatory framework		DWAF	Decision makers are informed and documents are used as a platform for evaluating progress regarding KPIs	2007-2010 should continue after 3 year contract	1,200,000	1,200,000	1,200,000			3,600,000	1,200,000	1,296,000	1,399,680	1,511,654	1,632,587	7,039,921	3,439,921			National DWAF made provision for 3 years for the WSDP and Reference framework. 40% allocated to WSDP support and 60% to Reference framework. Under funding needs
1.2.1		In consultation with stakeholders, agree on structure and contents of product as well as data and information needs and plan to collect																			
1.2.2		Collect data and compile data outputs																			
1.2.3		Interpreting information and compile report																			
1.2.4		Distribute for comments and finalise document																			
1.3	Promote, monitor and support integrated development and planning		DWAF, DHLG		2007-2010 should continue after 3 year	0	0	0	0	0	0	0	0	0	0	0	0	0		KFA11.3 Prog 3, SG 3	Assumption made that DH&LG will secure funding for LM to draft IDP DWAF assistance in incorporated in
1.3.1		Support IDP engagement processes in the province		Water sector is involve in IDP																	
1.3.2		Study IDPs and ensure that water services needs are addressed in the IDP project list		Water issue needs included in IDP																	
1.4	Conduct Feasibility Studies on the key issues to support the sector and provide guidance		DWAF, DBSA, DHLG		Continuous through 5 year planning period	0	0	0	0	0	0	1,000,000	3,000,000	3,000,000	3,000,000	2,000,000	12,000,000	12,000,000		11.3	Funding needs: Include FS on bulk water and compilation of a water master plan.
1.4.1		Identify challenges to be addressed in the water sector		List with key issues																	
1.4.2		Conduct feasibility studies		Approved study report																	
1.4.3		Use outcomes of investigation to do strategic planning		Sector uses outcomes in future project																	
1.4.4		Compilation of a water master plan		Plan existit indicating water availability, water needs and strategic plans for the Province																	
1.4.5		Compilation of a sanitation strategy		Strategy which incl how to address backlog as well as to maintain and sustain infrastructure																	
<b>Strategic objective 2 : Information management</b>																					
2.1	Establishment of a knowledge network system		DWAF, DBSA, DHLG		Continuous through 5 year planning period	0	0	0	0	0	0	1,600,000	5,150,000	5,150,000	4,150,000	3,000,000	19,050,000	19,050,000		11.3	
2.1.1		Establishment of a Water Services Database		Municipalities are equip to report status of water services by using the database													0				
2.1.2		Establishment of a Water Resource Database		Municipalities are equip to report status of water services by using the database													0				
2.1.3		Establishing the Regional Information Centre		Library and electronic library available, permanent staff available for RIC, after case mechanisms in place													0				
2.2	Verify backlog figures taking into account available information		DWAF, DHLG	All stakeholders have common statistics on WS backlogs which reflects the real situation on groundlevel	Continuous through 5 year planning period	0	0	0	0	0	0	0	0	0	0	0	0	0		11.3	Funding is included in RIC and WSDP/MP budget
2.2.1		Extract information from the RIC and WSI									0						0	0			
2.2.2		Confirm and share the backlog info with all the sector stakeholders									0						0	0			





					2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL	Focus Areas	MTEF	Applicable	
7.4.3		Put a plan in place to intervene and mitigate the impact.																		
7.4.4		Capacitate WSAs and DWAF on environmental issues.																		
7.4.5		Ensure that the groundwater protocol is adequately addressed in the implementation of sanitation projects																		
7.5	HIV/Aids									0						0	0			
7.5.1										0						0	0			
	<b>Strategic objective 8 : Operational Sustainability</b>									0						0	0			
8.1	Ensure sustainable O&M on Water and Sanitation projects in all municipalities in the province		DWAF, DHLG, SALGA.	April 07 - March 12	4,000,000	0	0	0	0	4,000,000	4,000,000	6,000,000	7,000,000	6,000,000	4,000,000	27,000,000	23,000,000			
8.1.1	Support the O&M Task Team in all its activities									0						0	0			
8.1.2	Establishment of a O&M management information system									0						0	0			
8.1.3	Produce O&M handbooks for municipalities									0						0	0			
8.1.4	Train municipalities on how to plan, manage and perform O&M activities.									0						0	0			
8.1.5	Establish O&M units at district level to give support to LMs									0						0	0			
8.2	Completion of 3 tranfer of asset contracts		DWAF	April 07 - March 09	19,000,000	15,000,000	0	0	0	34,000,000	19,000,000	15,000,000				34,000,000	0			Assumption made that contracts will be terminated during the 0809 fin year. Assumption made that Vaal Gamagara
8.2.1	Monitoring of refurbishment conducted in term of the contract																			
8.2.2	Monitoring of O&M conducted in terms of the contract																			
	<b>Strategic objective 9 : Institutional development</b>									0						0	0			
9.1	Ensure that WSA's adhere to legal requirement with regards to Section 78 and other legal provisions		DWAF, DHLG, SALGA.	April 07 - March 12	0	0	0	0	0	0	0	0	0	0	0	0	0			Funding to form part of WSACD and NCSU
9.1.1	Support the provincial JRT to assist WSA's with regard to Section 78 and access to funding, etc.									0						0	0			
9.1.2	Develop a plan of action for the JRT concerning the specific services to be rendered									0						0	0			
9.1.3	Utilise the District water sector forums to capacitate WSA's with regard to Section 78 process.									0						0	0			
9.1.4	Establish a framework to monitor progress of WSA									0						0	0			
9.1.5	Explore funding sources from other sectors to facilitate and support WSA's in the conduction of sec 78 process.									0						0	0			
9.1.6	Develop a strategy on the establishment, performance and management of intermediaries within a WSA area		DWAF, SALGA, Private sector	April 07 - March 08	0	0	0	0	0	0	200,000	220,000				420,000	420,000			Guidedance to be provided through NCSU
9.1.7	Conduct a study on the status quo and the scope of intermediaries									0						0	0			
9.1.8	Develop a plan of action to accommodate intermediaries in the Water sector									0						0	0			
9.1.9	Give assistance to two WSA as part of lessons learnt process																			
9.2	Support WSA to became sustainable				0	0	0	0	0	0	10,000,000	11,500,000	13,000,000	14,500,000	16,000,000	65,000,000	65,000,000	DWAF Masibambane	KFA12.1	21 plans committed for 0708 - add three plans per year. Approx R500 per year per plan
9.2.1	Assist municipalities with the compilation of their WSDP									0						0	0			
	Assist municipalities with the compilation of water services related policies and bylaws																			
	Assist municipalities with the setting of tariffs																			
	Assist WSA to manage all WSP functions																			
9.3	PC and MSP																			
9.3.1	To provide support in the implementation of Project consolidate									0						0	0			
										0						0	0			
9.4	Institutional reform WB									0						0	0			
9.4.1										0						0	0			
9.5	MSIG				25,000,000	25,000,000	0	0	0	50,000,000	25,300,000	25,300,000				50,600,000	600,000			
9.5.1	Visit municipalities and promote the use of MSIG funding and assist with the compilation of BPs																			
	<b>Strategic objective 10 : Collaboration and Intergovernmental relations</b>									0						0	0			



					2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL	RECURRING MTEF	APPROPRIATE	
13.2.1		Development of a sector newsletter to communicate issues to all relevant stakeholders		Newsletter distributed on a quarterly basis						0						0	0		
13.3	Customer care regarding water resources									0						0	0		
<b>Strategic objective 14: Infrastructure delivery to address backlogs</b>																			
14.1	Ensure that all buckets pre 1994 on formal erven are eradicated			April 07 - Dec 07						0	49,500,000					49,500,000	49,500,000		10.1
		The eradication of 1,121 buckets in Frances Baard DM		1121 buckets eradicated															
		The eradication of 3,771 buckets in Pixley ka Seme DM		3771 buckets eradicated															
		The eradication of 1,268 buckets in Siyanda DM		1268 buckets eradicated															
		The eradication of 0 buckets in Kgalagadi DM		0 buckets eradicated						0						0	0		
		The eradication of 448 buckets in Namakwa DM		448 buckets eradicated															
14.1	Ensure that all people in the Northern Cape have access to a functioning basic water supply facility			Water supply secured to all communities as well as those who experience disasters						0						0	0		10.1
		Addressing the backlog																	
		Frances Baard DM		All households have access to water by 2008															
		Pixley ka Seme DM		All households have access to water by 2009															
		Siyanda DM		All households have access to water by 2010															
		Kgalagadi DM		All households have access to water by 2011						0						0	0		
		Namakwa DM		All households have access to water by 2012															
		Disaster management																	
		Monitor drought/flooding situation in the province																	
		Request applications from municipalities and approve technical reports																	
		Monitor progress																	
14.2	Sanitation supply to households									0						0	0		10.2
										0						0	0		
	Buckets	Formal								0						0	0		
		Informal								0						0	0		
14.3	Water supply to schools									0						0	0		10.1
										0						0	0		
14.4	Sanitation services to school									0						0	0		10.2
										0						0	0		
15.5	Water services to clinics									0						0	0		10.1
										0						0	0		
14.5	Sanitation services to clinics									0						0	0		10.2
										0						0	0		
14.6										0						0	0		10.1
14.7	Consumer education									0						0	0		10.4
										0						0	0		
<b>Strategic objective 15: Infrastructure delivery to address economic development and sustainability</b>																			
										0						0	0		
15.1	Bulk supply projects	N.B. list bulk water and sanitation projects required by WSAs			0	0	0	0	0	0						0	0		
										0						0	0		
15.2	Rehabilitation projects	N.B. list major (capex) rehabilitation and refurbishment projects required by WSAs			0	0	0	0	0	0						0	0		
										0						0	0		
15.3	Water resource projects	N.B. list water resource projects required to support the PGDS and ASGISA initiatives								0						0	0		
<b>Strategic objective 16: Establishment of a Northern Cape Water Support unit</b>																			