

National Water Sector Workplan Draft 3: an overview

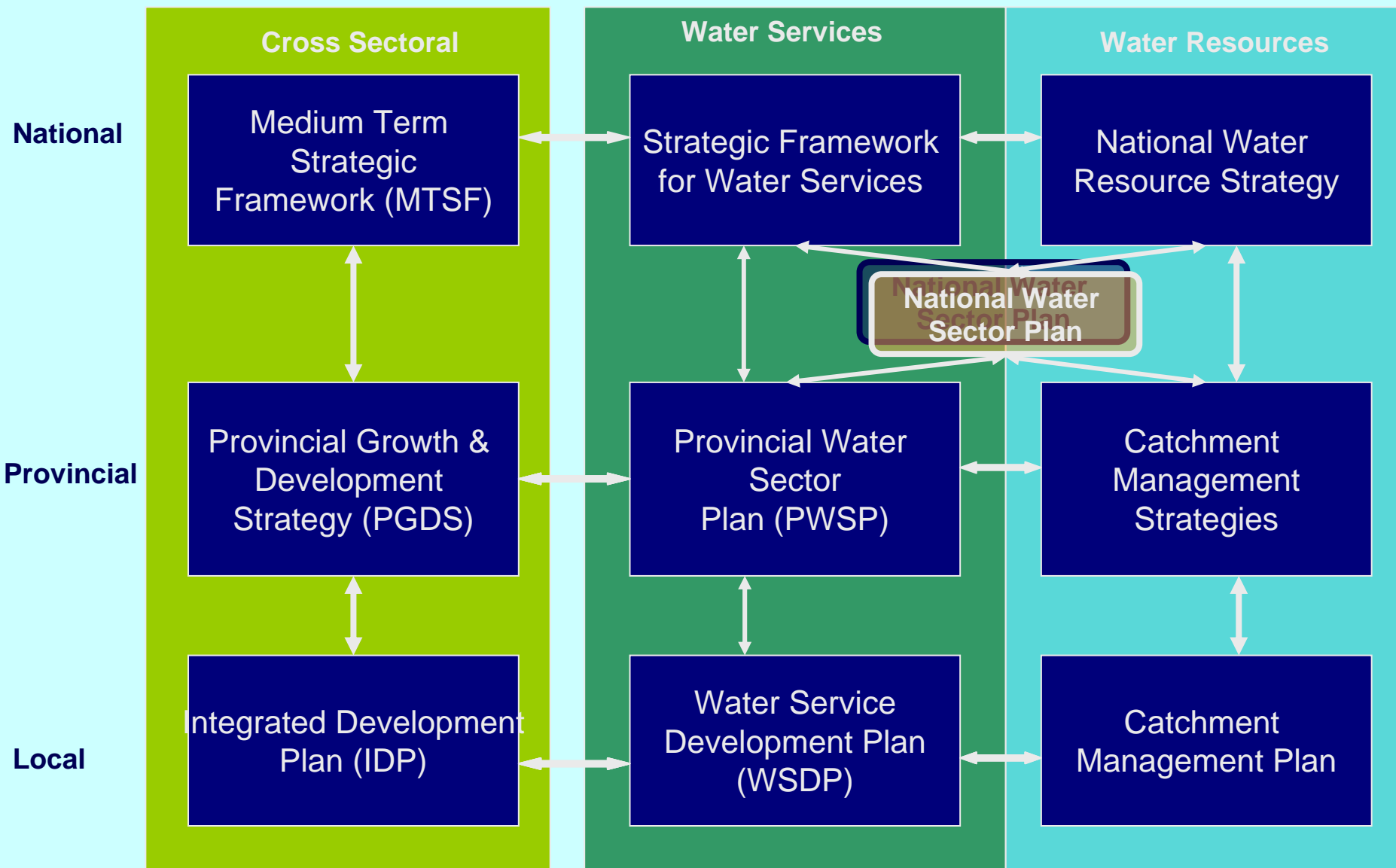
Context

- ✦ This is the third part of the National Water Sector Plan
 - National Water Sector Implementation Programme
 - Strategic Financial Analysis
 - National Water Sector Workplan
- ✦ The workplan is basically a high level management and strategic tool and sets out targets and timelines for the next 5 years
- ✦ In many respects, the content is not new
- ✦ What is new is the integration process

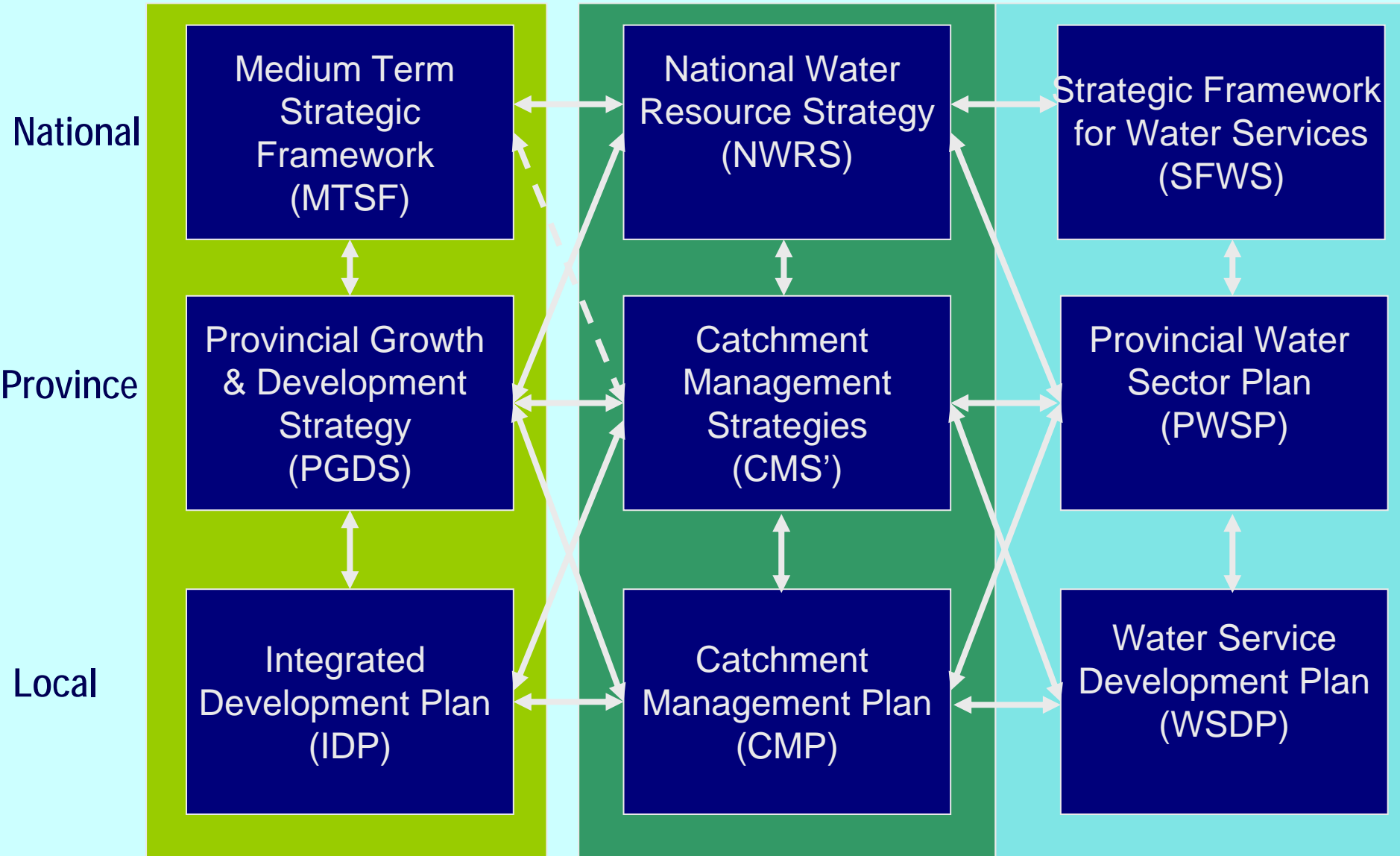
Guiding principles

- ★ It must be a high level strategic tool to be effective
- ★ KIS
- ★ The A4 page rule
- ★ Use of the CMTSOs as the overall guiding logic
- ★ In addition, included cross cutting issues and programme management
- ★ It needs to start to integrate key water resource activities
- ★ It needs to start to integrate the activities of sector partners
- ★ It needs to inform, and be informed by, the PWSPs but does not attempt to summarise them
- ★ Likewise, it uses a different format to the PWSPs

Integration of Water Sector Planning at the three tiers of Government



Key Influences of water resource planning on other planning processes



Format

- ✦ Structured around CMTSOs
- ✦ Also sets out strategic context e.g. SFWS, NWRS, WSA, MFMA, etc.
- ✦ Focus area and strategic objective
- ✦ Performance measure
- ✦ Responsible institution
- ✦ Sets out clear targets for each year

Reality check

- ✦ This is the first time that the sector has attempted to put this together
- ✦ It is a work in progress which will improve in later years
- ✦ The format is new and in some respects requires a new way of thinking
- ✦ Hopefully it will develop as a useful tool for the MCC, WSSLG and the sector as a whole

Points to highlight in draft 3

- ✦ Water resources items reduced
- ✦ A number of new items introduced
- ✦ The SALGA strategy and workplan will be the subject of a major review in the short term. The inputs should thus be regarded as interim at this stage.
- ✦ DPLG have some concerns regarding the workplan entry on Free Basic Services
- ✦ Budgets still not entered at this stage
- ✦ 2 budget scenarios will need to be developed: current funding; extrapolated and funding needs

Water resources focus in draft 3

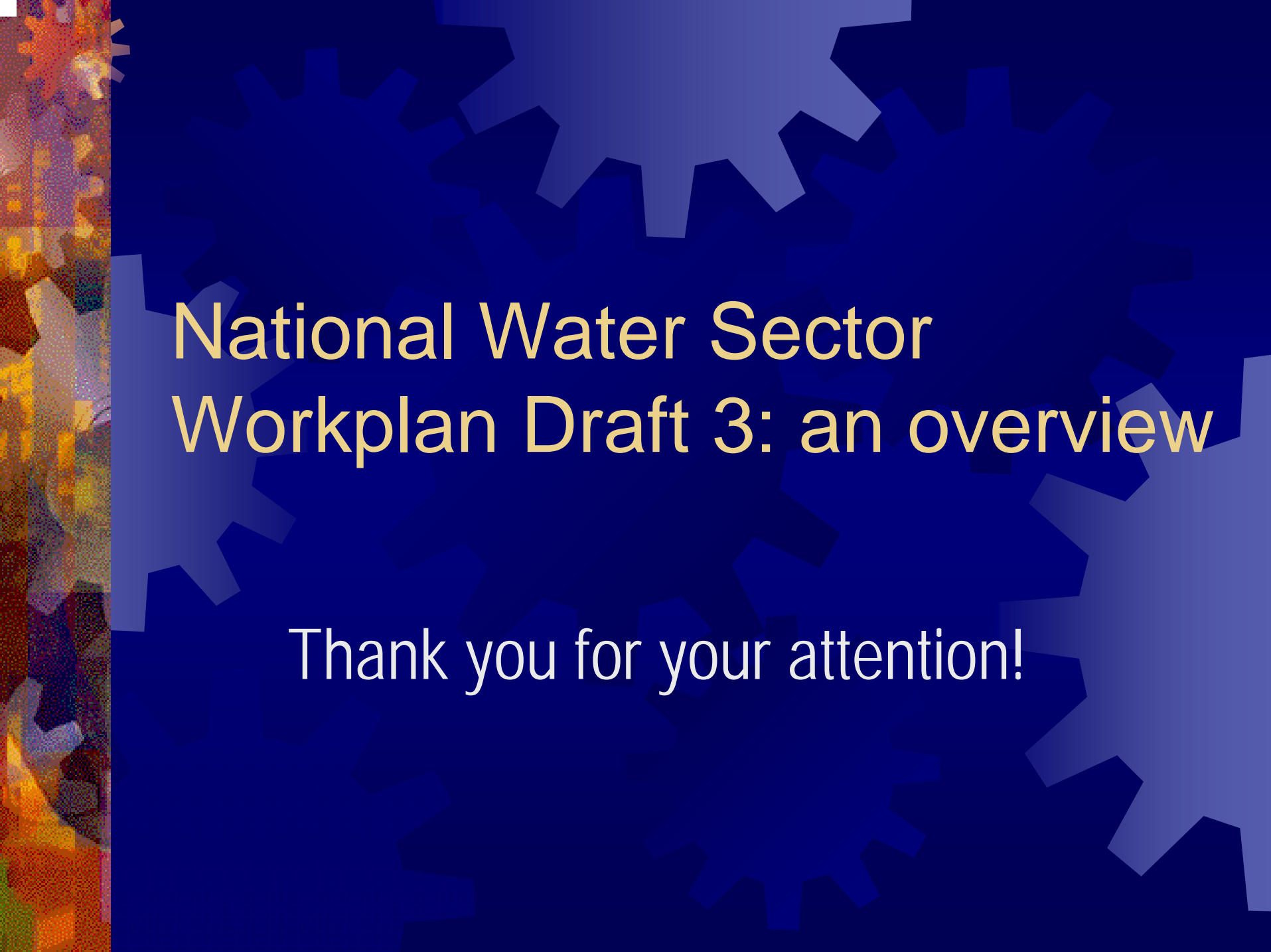
- ✦ Water conservation and demand management
- ✦ Establishment of Catchment Management Agencies and Water User Associations
 - ✦ Governance
 - ✦ Strategy
 - ✦ Revenue generation
- ✦ Support to Resource Poor Farmers
- ✦ Water Allocation Reform
- ✦ Reserve Determinations
- ✦ Water resource quality and protection

Important new items for consideration in draft 3

- ★ 7.5 and 7.6: Collaboration and collaborative structures
- ★ 7.1 and 7.2 Planning processes: development of PWSPs and the National Water Sector Plan
- ★ 3.3 Water for Growth and Development: proposed national debate, alignment and identification of specific projects, interventions, programmes
- ★ 7.4 Overall sector funding and viability
- ★ 7.3 Broadening and deepening collaboration to address the private sector, in particular, Water Boards, Metros, DBSA, professional institutions, etc.
- ★ **Any other major strategic issue missing??**

What is needed to finalise the 2007/08 to 2011/12 NWSW

- ★ **Approval in principle of the content and format**
- ★ Budgets aligned to new DWAFF Stratplan and 2 scenarios
- ★ Five Year Local Government Strategic Agenda: targets for years 3 to 5
- ★ Civil society targets for the 5 years
- ★ If available: annual targets for gender mainstreaming, HIV/AIDS
- ★ Inputs from other Departments: DoE, DEAT, Treasury??
- ★ **Final date for inputs/comments: 1st June**



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Thank you for your attention!