

**Basic Water Services Targets:
Are we going to achieve it?
(Progress Report)**

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20 June 2007

Issue 1: Reality check

Urgency! Urgency!

The END

In sight!

Buckets 2007

Clinics 2007

Water supply 2008

Sanitation 2010

Schools 2008/10

FIFA Program 2010

The Journey

Buckets 6 months

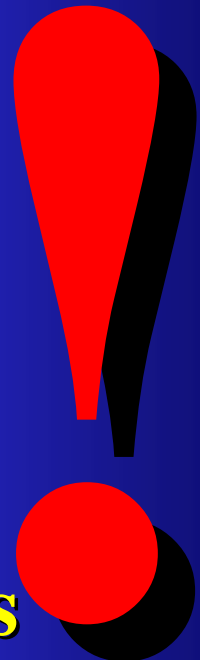
Clinics 6 months

Water supply 18 months

Sanitation 42 months

Schools 18/42 months?

FIFA Program 2010: 30 months



SO ?

Reality Check - Water Supply: Optimistic Scenario

2006

2006/7

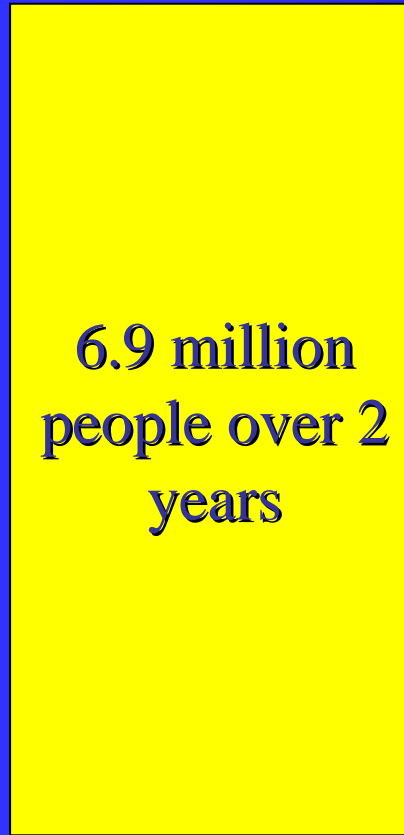
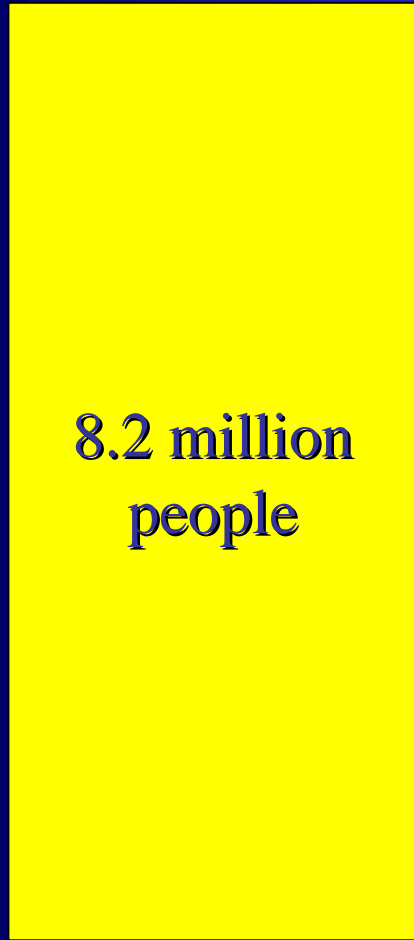
2007

8.2 million
people

=

6.9 million
people over 2
years

1.3 million
delivery

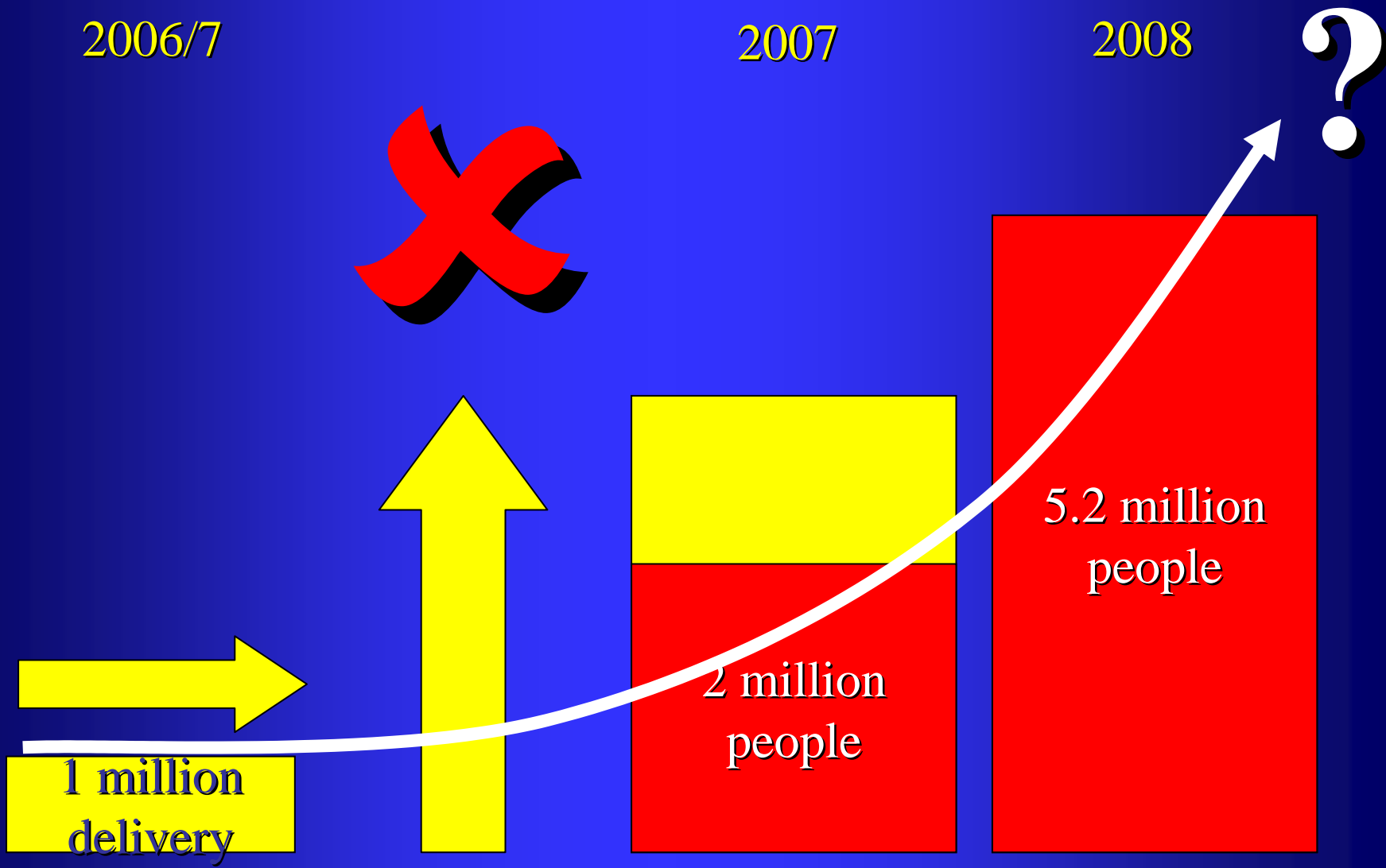
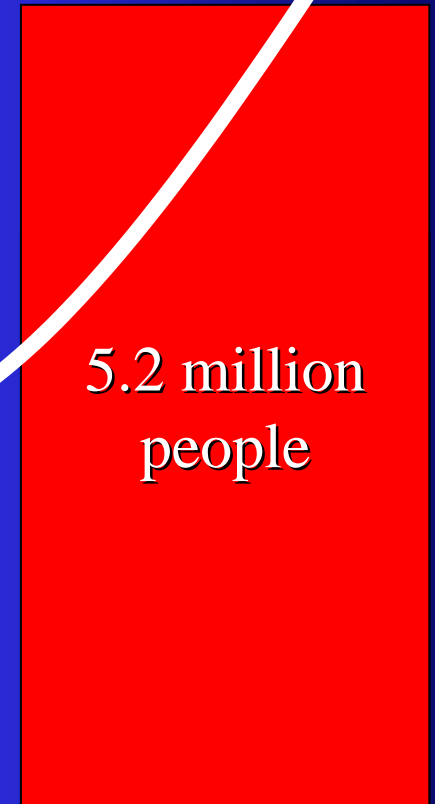
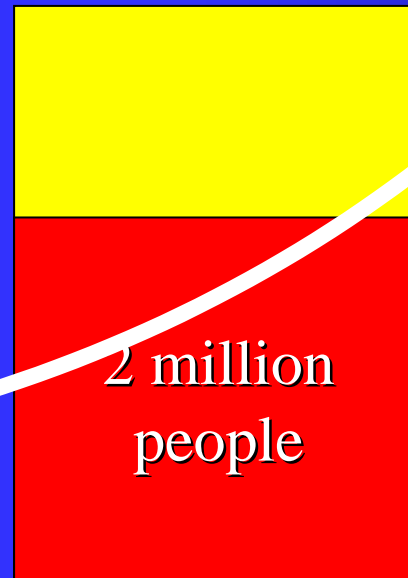
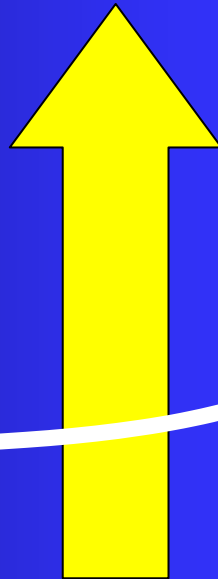
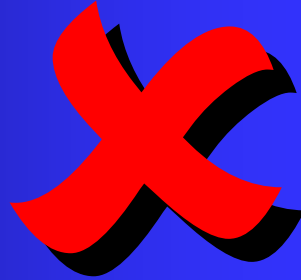


Reality Check - Water Supply

2006/7

2007

2008



Reality Check - Sanitation

2006

2006/7

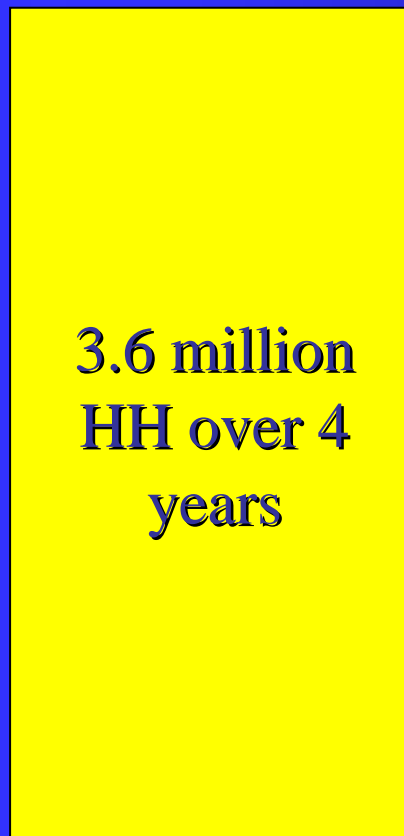
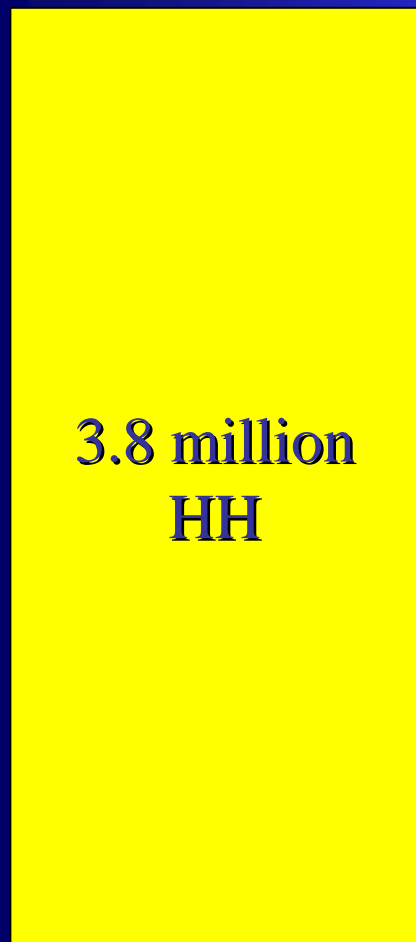
2007

3.8 million
HH

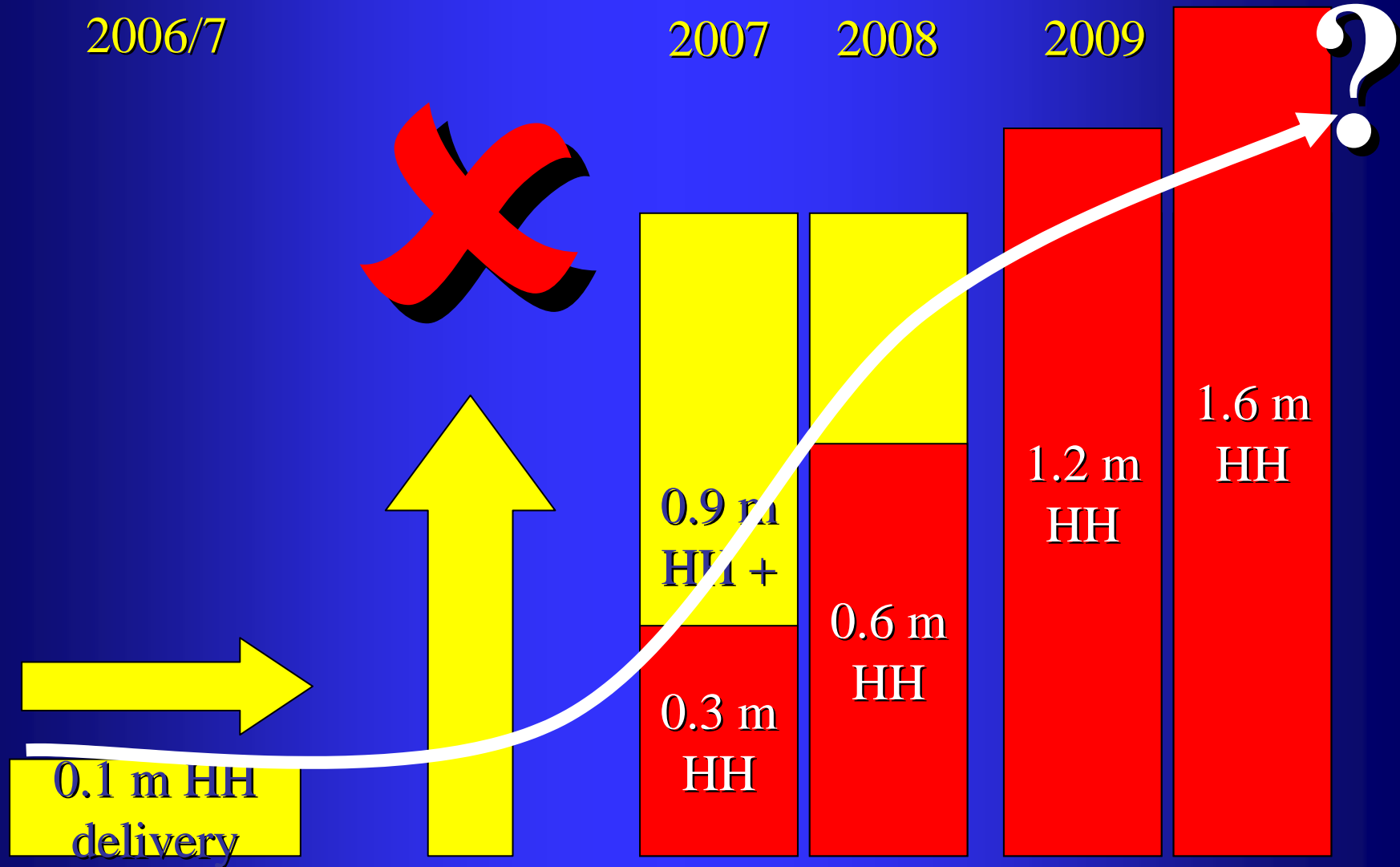
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3.6 million
HH over 4
years

0.2 million
HH delivery



Reality Check - Sanitation



Is this possible?

Agreed actions: Previous Meeting

- Backlog consolidation
- Implementation (concrete) action plans
- Dedicated program
- Monthly coordination & drive
- delivery.

Issue 2: Challenge clarification

- High level request to Provincial Departments and Water Services Authorities
 - Backlog confirmation
 - Concrete action plans
 - Costing & Funding requirements
 - Budget allocations
 - Backlog achievement statement
- Specific provincial backlog initiatives e.g. Gauteng, Limpopo, Western Cape, Northern Cape, Free State, Eastern Cape.

Response

- Many Municipalities did not respond
- 1 on 1 interaction
- Only minor variations
- National backlog figure: 95% alignment
- Provincial: except for KZN very good alignment
- Alignment in urban areas qualified i.e. historic vs. new backlogs (Western Cape)
- Continuous validation process.

National Perspective

Service type	Consolidated backlog	Required delivery	Present delivery
Buckets	106800 HH	106800 HH	✓
Water supply	2.07 m HH vs. 1.97 m HH	1.04 m HH over 2 years	0.35 m HH/a (300% acceleration)
Sanitation	3.7 m HH ✓	0.93 m HH over 4 years	0.2 m HH (500% acceleration)

NB!

- Figures exclude informal settlements & new developments
- Exclude bulk water requirements
- Exclude management challenges.

Cost Perspective

Service type	Cost	Required funding	Present funding
Buckets	R1.2 b	R1.2 b	R1 b
Water supply	R26 b	R13 b over 2 years	R2.35 b/a (550% increase)
Sanitation	R20 b (R27 b)	R5 b over 4 years	R1.4 - 1.8 b/a (300% increase)

Issue 3: Observations

- Based on existing trend: Targets will not be met
- Based on existing funding: Targets will not be met
- Even with double up – targets will not be met
- Achievement of targets subject to ring-fencing of targets (focus on historic backlog) – targets can be met in some provinces e.g. Western Cape, Gauteng, Northern Cape
- Need for interim targets due to bulk, effort & water resource availability
- Major funding requirements
- Concern: quality of service delivered, failures & comebacks
- High service levels & Cost escalation.

Observations - 2

- Extended classification of backlog
 - Direct water services infrastructure
 - Improved sustainable management
 - Housing solutions
 - Bulk infrastructure dependency
 - Water resource dependency & risks
- Lack of sector readiness
 - Lack of knowledge (response)
 - Lack of action plans
 - Lack of drive
 - Lack of ability & capacity
- Very few Municipalities submitted action plans
- Some municipalities dedicated & committed
- Impact of higher service levels on O&M.

Issue 4: Recommendations

- Maintain concept of targets
- At least double up on performance
- Redefine & ring-fence targets
- Establish interim & progressive targets for each Municipality
- Align target with other programs (differentiated targets)
- Focus on historic backlogs
- Interim targets for informal settlements as well as communities with water resource & bulk infrastructure challenges.

Recommendations – 2

- Change focus from infrastructure to total service delivery
- Appropriate solutions, service levels & costing control
- Secure additional funding
- Align with 2010 FIFA goals
- Core programs (4 in 1)
 - Infrastructure backlog
 - Sustainable management
 - Housing program
 - Bulk infrastructure.

Issue 5: Action

- Reality classification of backlog
- Concrete action & delivery plans
- Implementation models
- Effective tracking system
- Dedicated program ,drive & delivery
- Municipal ownership & commitment e.g. Tswhane.

Solutions action plan – Ring-Fencing

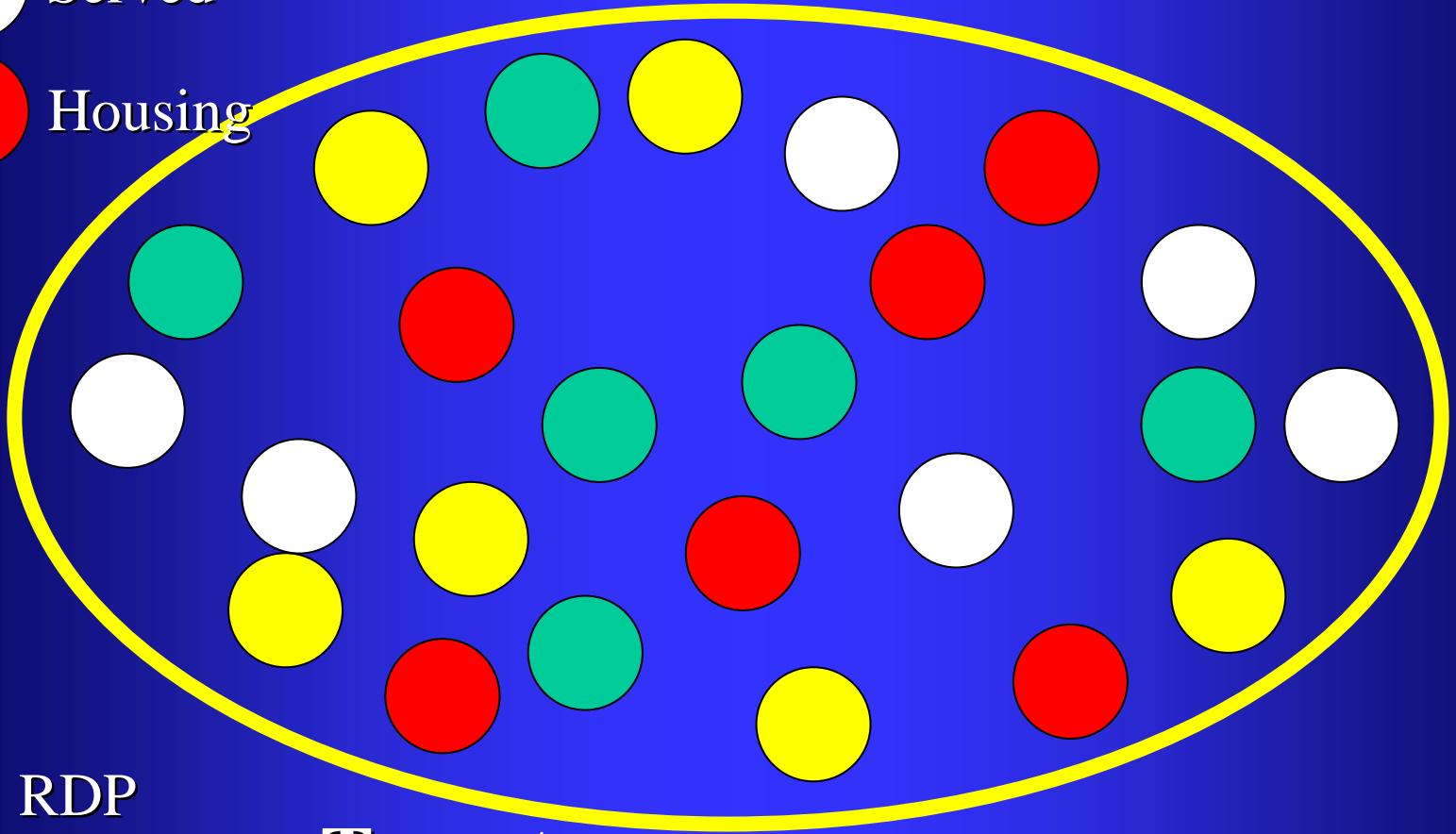
● Served

● Housing

● RDP

● Interim

= Target



Solutions action plan – Ring-Fencing

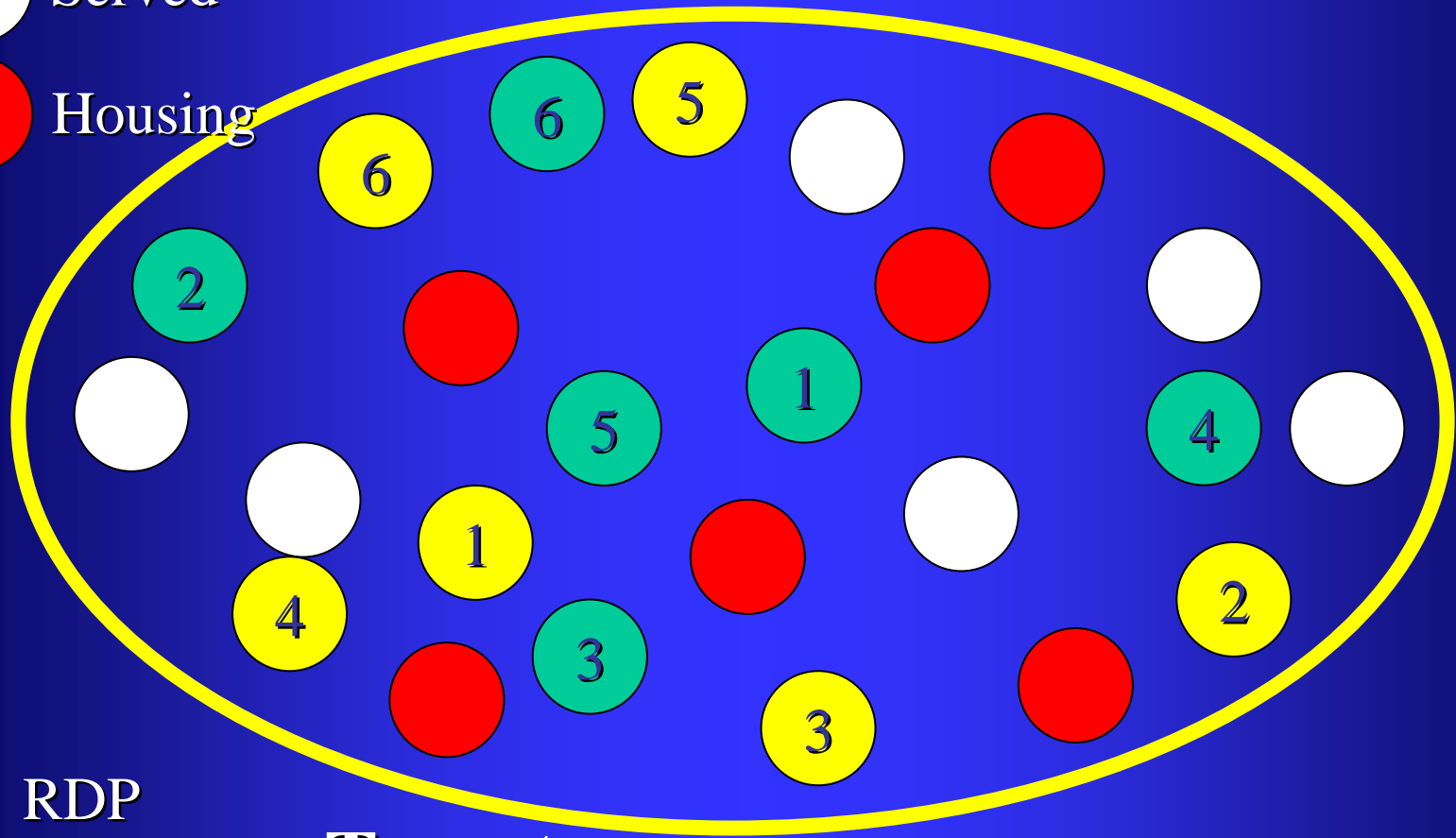
● Served

● Housing

● RDP

● Interim

= Target



Solutions action plan – Ring-Fencing

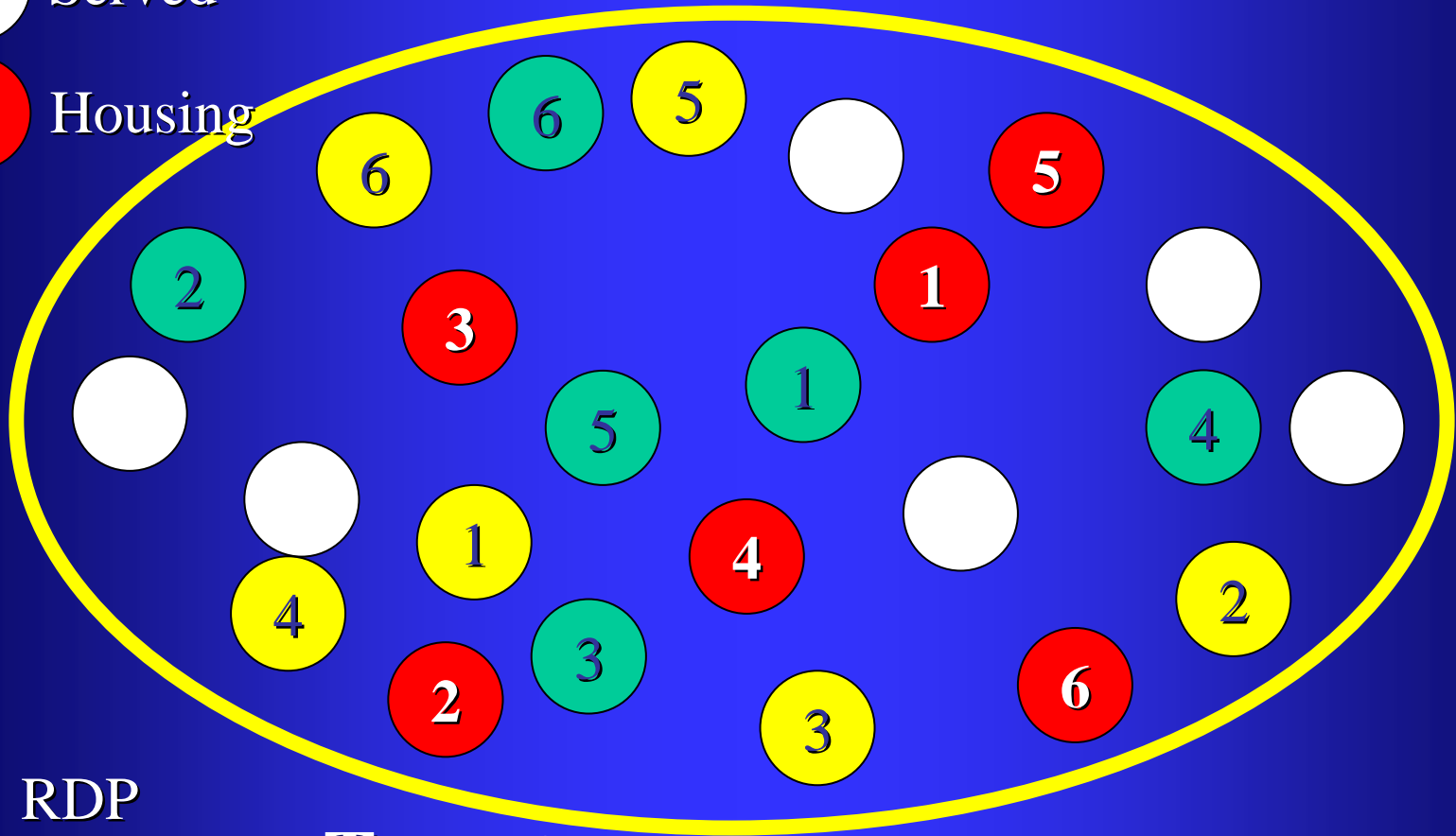
○ Served

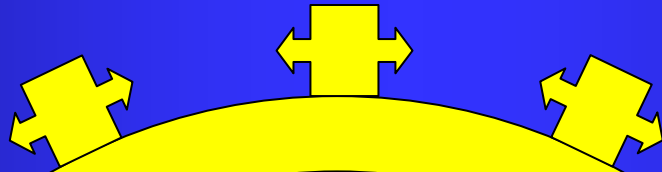
● Housing

● RDP

● Interim

= Target





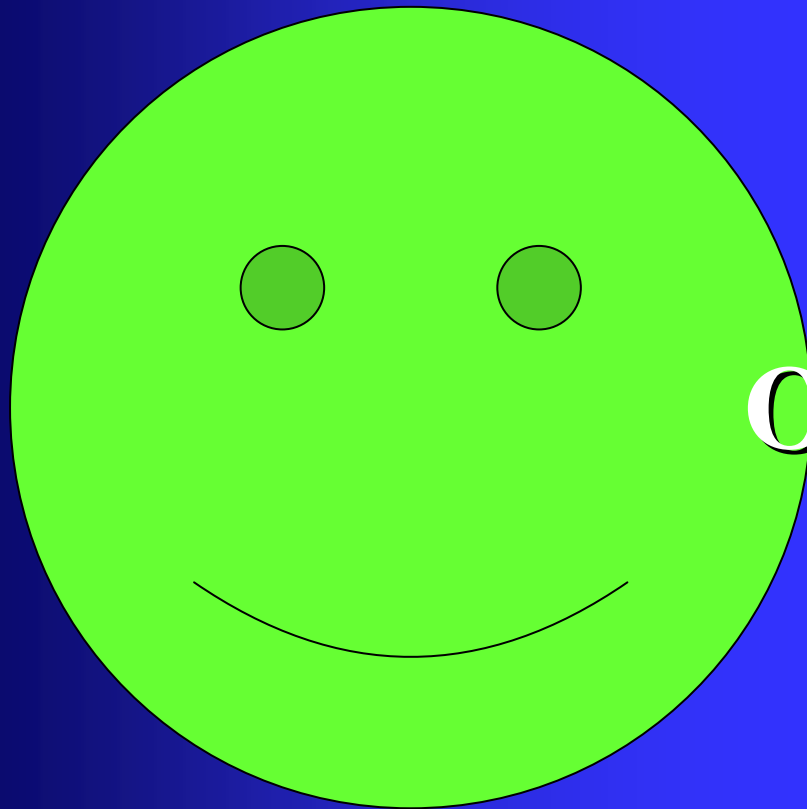
Count down

0

0

Months

What will it be?



Praise

OR



Embarrassment

End