

# **SOUTH AFRICAN WATER SERVICES SECTOR SUPPORT PROGRAMME**

## **MULTI-ANNUAL ACTION PLAN NORTHERN PROVINCE**

**Department of Water Affairs and Forestry**

**South Africa**

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Department of Water Affairs and Forestry

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*“Efficiency is doing a thing right.*

*Effectiveness is doing the right thing, right!”*

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List of Acronyms

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BoTT	Build Operate Train and Transfer
BP	Business Plan
CBT	Capacity Building and Training
CMIP	Consolidated Municipal Infrastructure Programme
Cosatu	Council of South African Trade Unions
CWSS	Community Water Supply and Sanitation
DC	District Council
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EU	European Union
GEAR	Government Employment and Redistribution Policy
GIS	Geographical Information Systems
HO	Head Office
HRD	Human Resource Development
i.e.	that is
IA	Implementation Agent
IS	Information Systems
ISD	Institutional and Social Development
KPI	Key Performance Indicators
LG	Local Government
MAAP	Multi-Annual Action Plan
M & E	Monitoring & Evaluation
MIP	Municipal Infrastructure Programme
NGO	Non-Government Organisation
NPLGA	Northern Province Local Government Association
O & M	Operations & Maintenance
PIA	Programme Implementing Agent
PPP	Public Private Partnership
PSC	Project Steering Committee
RDP	Reconstruction and Development Programme
RSC	Regional Services Council
RWS	Rural Water Supply
RWSM	Rural Water Supply Management
SALGA	South African Local Government Association
TLC	Transitional Local Council
TOR	Terms of Reference
WSA	Water Services Authority
WSB	Water Services Bill
WSP	Water Service Provider

## 1 Summary

With the coming of democratic elections in 1994 the Northern Province was created by the amalgamation of 4 disparate administrations. These administrations have, since then, been forged into a single provincial government service. Attention has been given to the determination of provincial policies and strategies and aligning provincial activities to achieve them. The Province has the highest level of poverty, which is reflected in poor services and economic activity. The national Department of Water Affairs and Forestry, in concert with infrastructure programmes of other departments and Local Government have succeeded in bringing water and sanitation services to approximately 1.5 to 2 million poor citizens who were in dire need of assistance.

The Department of Water Affairs and Forestry's legislative mandate is focussed on the management of South Africa's water resources, which includes a regulatory role with respect to water services provision. Water services are the responsibility of the third sphere of government: Local Government. As an interim measure the Department has been tasked with the ownership and management of inherited "homeland" schemes and the provision of priority water services until such time as Local Governments are in a position to do so.

In the Northern Province the current situation is that major Local Government restructuring, to ensure better capacity and service delivery, is underway and will take at least 3 years. The inherited water schemes operated and maintained by the Department, at a cost of approximately R 400m p.a., have no cost recovery processes and hence provide little or no income. These schemes also require refurbishment and extension, along with the implementation of management systems, to be able to provide adequate customer services and hence be able to charge for services rendered. Departmental efforts are underway to identify all operation and maintenance resources, "ring-fence" these and thus determine priority areas for interventions. An area approach, where whole schemes, or groups of projects within an area, are dealt with simultaneously (hence not in an ad hoc inefficient manner) is rendering considerable improvements. Along with this Local Governments with appropriate capacity are being approached to receive transfer of refurbished and structured schemes on a diminishing subsidy basis. At the same time approximately 3.5 million people in the province still have water services below the RDP level of 25l per day within 200m and at least a ventilated pit latrine (VIP). All water services projects include health and hygiene awareness and education.

The Northern Province government, in the realm of economic and spatial planning, has made great strides. These have been applied to the formulation of an infrastructure development strategy for the province. As Government policy this strategy is now being applied to water services planning, prioritisation and levels of service determination. These links are however relatively recent and the integrated planning momentum currently underway needs to be reinforced to ensure success. Local Government planning had progressed to an interim stage prior to the decision to restructure. This has been put on hold until the re-demarcation process has been completed. Integration and linkages will be necessary once this recommences.

The Department's water services activities in the Northern Province are being re-aligned with the above need to support Local Government, develop capacity to carry out its regulatory function, create viable and sustainable water services, refurbish and transfer existing schemes and develop water services projects within the overriding policies and strategies of the province.

## 2 Background

### 2.1 Government/Sectoral Policy

The period since 1994 has been dominated by the establishment and development of governance institutions at the national, provincial and local spheres. The Department of Water Affairs and Forestry (DWAF) has similarly been concerned with policy and legislative development and the implementation of service delivery programmes

The Reconstruction and Development Programme (RDP), 1994 provides an integrated, coherent socio-economic framework for the restructuring of the social, economic and political spheres of South Africa. With specific reference to Water and Sanitation, the RDP aims to attack poverty and deprivation through providing access to safe water and sanitation for all. Emphasis is placed on access to water and sanitation in a sustainable manner. The RDP recognises the economic value of water and the environment, and advocates an economically, environmentally and politically sustainable approach to the management of water resources and the collection, treatment and disposal of waste.

Furthermore the Growth, Employment and Redistribution (GEAR) Macro-Economic Strategy seeks:

- a competitive fast growing economy which creates sufficient jobs for all workseekers;
- a redistribution of income and opportunities in favour of the poor;
- a society in which sound health, education and other services are available to all; and
- an environment in which homes are secure and places of work are productive.

A Medium Term Expenditure Framework (MTEF) approach is being followed to ensure that Government is able to deliver its reconstruction and development priorities in the context of three-year estimates that are consistent with a sound macroeconomic framework. The MTEF is intended to enhance transparency of the budget process and budget documentation so that policy goals are clearly set out, and thereby to enable political prioritisation of budgets.

Water Supply and Sanitation Policy White Paper, 1994 addresses the fundamental issue of equity in the water sector. Firstly, inequity in the allocation of water resources and secondly, inequity in water supply development. The policy principles adopted are:

- Development should be demand driven and community based.
- Basic services are a human right.
- "Some for All", rather than "All for Some". To give expression to the Constitution, priority in planning and allocation of public funds will be given to those who are presently inadequately served.
- Equitable regional allocation of development resources.
- Water has economic value.
- The user pays.
- Integrated development to ensure that water and sanitation development are integrated into the development initiatives of other sectors and co-ordination with all tiers of government occurs.
- Environmental integrity to ensure that the environment is considered and protected in all development activities.



The objectives of Water Policy in South Africa are: "The objective of managing the quantity, quality and reliability of the nation's water resources is to achieve optimum, long-term, environmentally sustainable social and economic benefit for society from their use". The National Water Services Act 108 of 1997 gives substance to the constitutional requirements and provisions. In addition the responsibility of Local Government in respect of water services is addressed. Also National Water Act (Act No 36 of 1998 ) stipulates the requirement for the development of a national water resource strategy which provides the framework for the protection, use, development, conservation, management and control of water resources for the country as a whole. It also provides the framework within which water will be managed at the regional or catchment level in defined water management areas.

White Paper on Local Government places emphasis on municipalities to think how they operate and relate to local communities, and to develop their own strategies for meeting local needs and promoting the social and economic development of communities in their areas of jurisdiction. The recent Municipal Structures and Municipal Revenue Bills reaffirm the primary role of Local Government in the provision of water services and stipulate their role in the development of infrastructure provided by other government departments. To meet the requirements of the constitution National Government is now providing a subsidy, the Equitable Share, to Local Government to assist with the provision of municipal services to poor households. At present this amounts to R 86 per month (of which R 36 is earmarked for water services) per household earning less than R 800 per month.

Government policy with regard to the Department's role in water services delivery emphases:

- Integrated Planning
- Involvement of all stakeholders
- Capacity building, and
- Sanitation.

### **Northern Province Strategies**

The Northern Province government has formulated strategies to guide economic and infrastructural development. These include the Growth and Development Strategy, which provides a clear vision for growth and development and represents a 5-year multi-sectoral growth and development strategic plan for the provincial government, a Spatial Rationale (and Strategy) with specific reference to the development and prioritisation of first and second order development points (clusters) within a district and TLC context to form the basis for co-ordinated and well-directed decision-making by all government departments and parastatals. An Economic Development strategy for the province has been formulated to create a conducive climate for economic development through a mutual bridging of the relationship between the needs of the community and the economic potential of the province.

These strategies were the background to the formulation of an Infrastructure Development strategy which concludes that there is a need for sustained investment in appropriate types of infrastructure to achieve equity and efficiency objectives, which have been set by government. Infrastructure provision in specifically rural areas are characterised by relatively high logistical costs, high per capita service costs, and poorly developed local government structures. The expansion of infrastructure in the rural areas therefore needs to put emphasis on the provision of basic services, the importance to increase the levels of private investment, and also to enhance efficiency and competitiveness. It is evident that any expenditure apart from meeting basic needs must be justifiable on the grounds of the potential to raise productivity and income in order to generate income to pay for the services. The importance of the development of priority development areas (development clusters) and areas identified for future investment in terms of the economic development strategy is emphasised. Investment decisions (primarily made by government institutions and parastatals) which are not targeted to address basic needs, are located outside priority development areas, and consequently do not support longer term sustainable development must be avoided.

## **2.2 Features of the Sector**

South Africa boasts a well-developed infrastructure with a substantial economy. However, it has one of the highest income inequalities in the world. Inequalities exist in both the distribution and access to domestic water and sanitation. The Northern Province has the lowest Human Development Index in South Africa. The Department of Water Affairs has the mandate for ensuring that water services norms and standards are applied and maintained nation wide in a manner that fully involves Local Government and communities. Local Government has the responsibility of service provision to their communities.

Since 1994 the Department has provided clean potable water to 1.5 to 2.0 million rural people in the Northern Province. Currently approximately 3.5 million rural dwellers have water services below RDP levels. Although great strides have been made over the last 6 years the focus has been on the bulk components of large regional schemes dealing with surface water sources. Reticulation is now needed in many cases to bring the service to the customers thus facilitating cost recovery for services rendered. Local Government restructuring, to ensure better capacity and service delivery, is underway and will take at least 3 years. The inherited water schemes operated and maintained by the Department, at a cost of approximately R 400m p.a., have no cost recovery processes and hence provide little or no income. These schemes also require refurbishment and extension, along with the implementation of management systems, to be able to provide adequate customer services and hence be able to charge for services rendered. Departmental efforts are underway to identify all operation and maintenance resources, "ring-fence" these and thus determine priority areas for interventions. An area approach, where whole schemes, or groups of projects within an area, are dealt with simultaneously (hence not in an ad hoc inefficient manner) is rendering considerable improvements. Along with this Local Governments with appropriate capacity are being approached to receive transfer of refurbished and structured schemes on a diminishing subsidy basis.

## **2.3 Beneficiaries And Parties Involved**

The primary beneficiaries of the programme are the rural poor in the Northern Province. Approximately 3.5 million people in 2000 rural communities are without water services to RDP levels. The sanitation needs, although well understood, are greater than water as water is the primary focus of communities. Approximately 600 clinics and 2000 rural schools also do not have adequate water services.

In order to serve the primary beneficiaries this programme will also provide assistance to rural Local Government, District Councils and the provincial departments responsible for supporting them. The provincial DWAF office, NGO's and Water board will also be beneficiaries to assist them with their support and regulatory roles as applicable.

## **2.4 Problems to be addressed**

The main problem to be addressed is that of rural poverty. The Northern Province has the lowest socio-economic indicators in the country with the majority of the population living in 2200 rural settlements. Economic activity is very low with associated low levels of disposable income. At the same time approximately 3.5 million people in the province still have water services below the RDP level of 25l per day within 200m and at least a ventilated pit latrine (VIP). Many inherited water schemes operated and maintained by the Department, at a cost of approximately R 400m p.a., have no cost recovery processes and hence provide little or no income. These schemes also require refurbishment and extension, along with the implementation of management systems, to be able to provide adequate customer services and hence be able to charge for services rendered. Local Governments with appropriate capacity are to receive transfer of refurbished and structured schemes on a diminishing subsidy basis. Health and hygiene awareness and education activities are to be included in all water services activities.

Operation and maintenance resources must be identified, “ring-fenced” and priority areas for interventions determined. An area approach, where whole schemes, or groups of projects within an area, are dealt with simultaneously (hence not in an ad hoc inefficient manner) is appropriate to deal with the problem areas. Considerable capacity in Local Governments is required to enable them to carry out their responsibilities with regards to water services provision. The Department’s water services activities in the Northern Province need to be re-aligned with the need to support Local Government, to carry out it’s regulatory function, create viable and sustainable water schemes, refurbish and transfer existing schemes and develop water services projects within the overriding policies and strategies of the province. The need for integration and co-ordination of planning, delivery and capacity building is planned to receive attention.

## 2.5 Other Interventions

The challenges in the water sector in Northern Province have been assisted through interventions by donor support and other government departmental activities. These other interventions include:

- DfID Support through the Water Services Support Unit for Local Government capacity building through water services, as well as support to DWAF for transfer activities.
- EU Strengthening Local Governments in the province. Schools sanitation through Mvula Trust. Water services infrastructure through the DWAF BoTT delivery process. M & E development in DWAF.
- USAID Assistance to the Bushbuckridge Water Board and District Council in the establishment of WSA’s and WSP’s in the area. Support for the provision of schools water services.
- UNDP Strengthening specific Local Governments in the province.
- DANIDA Strengthening specific Local Governments in the province.
- Irish Aid Support for the establishment of the Community Water Supply and Sanitation Training Institute at the University of the North.
- Australia Specific sector support through Mvula Trust.

Other activities include:

- DWAF Water services provision, capacity building and water resources management in the province.
- CMIP Infrastructural support to Local Governments along with capacity building.
- Equitable Share Operational subsidies, capacity building and infrastructure provision.
- District Councils Water services provision through own income sources.
- Water Boards Leppelle, Bushbuckridge and Magalies providing bulk water supply, water services and capacity building to WSA’s and WSP’s.
- Department of Health Water services to critical rural clinics.
- NGO’s Mvula Trust and others providing water services provision support at community and Local Government levels.

## 2.6 Documentation Available

### Policy Documents

Considerable policy documentation on Water Resource Management and Water Services is available. Also Northern Province Economic and Spatial policies are government policy. The Northern Province Infrastructure Provision policy provides a sound basis for water services provision. Local Government policies on structures, finances and relationships exist. The re-demarcation of Local Government has not been finalised but is well underway and the contents of the proposals widely known and being planned for.

## **Planning, Technical and Financial Documentation**

No Land Development Objectives, Integrated Development Plans nor Water Services Development Plans have yet been finalised by Local Governments in the province. The LDO's are on hold pending the finalisation of the Local Government boundaries, after which they will be revised. Thereafter the IDP's will be developed. The WSDP's are in the information collection phase and will in any case have to be integrated with the other planning activities. Economic "thrusts" information for water planning purposes is being developed for DWAF's attention.

Substantial detail on water services needs, community details and implementation options has been developed by DWAF Macro Planning department in the province. This serves as an essential input into strategic and programme planning for water services. Business plans for water projects and programmes exist. Information on CMIP, and similar programmes is readily available and integration of project planning is in place. District Council activity information is more problematic with no integration of planning or information sharing occurring. Equitable Share allocations are known but programme planning not integrated.

**There is no shortage of information, rather a reluctance and difficulty in structuring integrated planning and co-ordination.**

### **3 Interventions**

(see also the Logical Framework in Annex 1)

#### **3.1 Overall Objectives**

The programme's overall objective is to improve quality of life and redressing existing inequalities in service provision by ensuring that sustainable basic social services are provided to previously disadvantaged communities. The programme will thus include infrastructure provision to improve health and hygiene as well as capacity building and support for the operation and maintenance of the infrastructure. Integration of planning and implementation is also included.

#### **3.2 Project Purpose**

The project purpose is to:

- provide water and sanitation facilities to prioritised communities in the Northern Province,
- establish operational structures (WSP's) within Local Government and beneficiary communities to ensure sustainability and transfer water services to the WSA's, and
- strengthen DWAF in the province to carry out regulatory functions, transfer to Local Government and integrated planning.

#### **3.3 Results**

##### **3.3.1 Result Area 1: Sustainable activities.**

The outputs are:

- 16 community-based pilot projects giving water services access to 90200 people, through structured WSP's, and
- repayment of the Leppelle Water Board Loan for the Olifants/Sand transfer pipeline.

### **3.3.2 Result Area 2: Integration of activities.**

The outputs are:

- M & E and information being used in management of DWAF activities,
- Include health and hygiene education and promotion in all projects,
- water services to approximately 75 clinics and schools, and
- establishment of procedures and plans for PPP's for water services to high economic development areas.

### **3.3.3 Result Area 3: Institutional development.**

The outputs are:

- capacity building to district councils,
- regulatory and Local Government strengthening to DWAF provincial, and
- development of Local Government guidelines, standard by-laws and systems.

### **3.3.4 Result Area 4: Infrastructure development.**

The results are:

- the formulation of 5 District Council WSDP's,
- training of 2 DC engineers,
- provision of 90 water projects providing potable water to approximately 800000 people with operational systems including cost recovery, and
- district sanitation programmes to about 240000 people.

### **3.3.5 Result Area 5: Transfer.**

The results are:

- 12 schemes refurbished and 32 transfer agreements with WSA's concluded,
- area/scheme approach applied to 66% of projects,
- up to 100 WSP's established,
- 600 existing DWAF O & M staff trained to work in Local Government,
- information on and an approach developed for dealing with the supernumerary issue.

## **3.4 Activities**

### **3.4.1 In relation to Result 1: Sustainable activities.**

- Enter into provider agreements
- Transfer funding

### **3.4.2 In relation to Result 2: Integration.**

- Make information readily available
- Copy information documents
- Distribute health and hygiene guideline documentation
- Collect data and produce M & E reports
- Conclude clinic and schools planning
- Conclude implementation awards
- Study PPP process
- Access PPP support
- Plan water services to economic thrusts with economic planners

### **3.4.3 In relation to Result 3: Institutional development**

- Agree TOR for DC and DWAF support
- Recruit support
- Co-ordinate activities
- Conceptualise systems support needs
- Workshop options
- Produce guidelines and circulate

### **3.4.4 In relation to Result 4: Infrastructure**

- Review design concepts for schemes against provincial infrastructure policy
- Produce business plans and tender documents
- Tendering for works and services
- Monitoring and evaluation of implementation
- Transfer completed schemes

### **3.4.5 In relation to Result 5: Transfer**

- OTT needs assessment
- Contract professional suppliers
- OTT business plans
- Recruit contractors
- Training needs assessment
- Prepare training guidelines
- Recruit training suppliers and conduct training sessions
- Supernumerary problem analysis
- Workshop options
- Develop solutions
- Recruit expert assistance

## **4 Assumptions**

### **4.1 Assumptions at different levels**

The effectiveness of the programme is dependent on the following:

- Provincial Department of Local Government and Housing successfully facilitates the new *municipal restructuring*
- DC's are created and are able to attract qualified staff
- Appropriate technology is introduced particularly to the scattered rural communities outside the economic and spatial "thrusts"
- Envisaged PPP's are introduced smoothly
- Water Boards attract suitable staff
- Communities accept "user pays" principle and are able to pay
- Health and hygiene training will be provided at household level (in water projects too)
- Local Governments are willing and able to take over their responsibilities
- That sufficient institutional development and community-based project expertise exists
- Training succeeds to allow for local level transfer of responsibilities
- Integrated planning activities are successful
- Capacity building activities for Local Government are co-ordinated
- DWAF provincial are committed to organisational improvements
- DWAF financial commitment available
- Transfer of donor funds without delays
- DWAF, DC and Local Government staff actively support the processes

## 4.2 Risks and Flexibility

The following risks are crucial to the programme:

- That the provision of yard connections at considerable cost, as demanded by consumers, results in the desired outcome of successful cost recovery
- The provincial Department of Local Government and Housing manages to overcome its capacity constraints and facilitate the restructuring of DC's and other levels of Local Government
- That the momentum created for integrated planning and co-ordination of implementation is maintained and the situation of non-co-operation is not allowed to re-establish
- The negative attitude to appropriate technology by all levels in the province, except NGO's and deep rural communities, do not derail the move to affordable service delivery
- The province has considerable resources in the social and technical development fields but the lack of appropriate institutional expertise and middle management could constrain activities
- The "reality gap" between the planning activities in the province for water services and the level of resources, both capital and on-going, prevents good project conceptualisation and prioritisation
- DWAF systems for procurement may frustrate activities and these need to be streamlined and communicated to ensure success
- The implementation modalities currently used may not be suitable for aspects of the strategic direction agreed as necessary for the province.

Donor support with a good deal of flexibility will be required for the Local Government and integration support activities. This is necessary to place support in a manner to defuse any sensibilities on the behalf of water services partners who may be very concerned at DWAF dominating the process.

## 5 Implementation

### 5.1 Physical and non-physical means

The programme will be implemented over the 3-year period 2001 to 2004 by means of the following funding:

• DWAF Service Delivery	R 662.29m		
• DWAF Institutional Support	R 28.20m	<b>Total DWAF</b>	<b>R 690.49m</b>
• New Donors Service Delivery	R 139.50m		
• New Donors Institutional Support	R 72.30m	<b>Total New Donors</b>	<b>R 211.80m</b>

Other sources of funds are also allocated to Water Services in the Northern Province. These include CMIP at R375.00m (depending on TLC applications received), equitable share funds at R193.26m (assuming current levels of activity are maintained), Department of Health to clinics at R6.00m and existing donors at R89.70m (some of whom support water services directly, some during the process of local government capacity building and others focussing on Local Government capacity building) over the 3 year period. This gives a total water services programme of approximately R1632.43m for the province over the period.

### 5.2 Organisational and implementation procedures

Each of the departments will be responsible for the implementation of their own programmes according to their different procedures. Consistency and co-ordination will be required, both in the formal sense and in attitudes. Consultancy support can be procured through normal channels.

### 5.3 Timetable

This MAAP is applicable for the 3-year period April 2001 to March 2004.

**5.4 Cost Estimate and Financing Plan**

(DWAf and New Donor Support **only** extracted from Tables 9.1.1, 9.1.3 and 9.1.5)

Scenarios		Minimum Activity			Realistic Scenario			DWAf Northern Province Planning Level		
Source of Support		2001/2 R mil	2002/3 R mil	2003/4 R mil	2001/2 R mil	2002/3 R mil	2003/4 R mil	2001/2 R mil	2002/3 R mil	2003/4 R mil
Water Supply Projects	DWAf	183.98	189.99	185.23	183.98	189.99	185.23	225.59	366.72	485.18
	Donor	3.50	4.26	5.00	7.27	11.03	14.50	7.27	11.03	14.50
Sanitation Projects	DWAf	12.00	11.00	12.00	15.00	18.00	21.00	39.50	43.50	47.50
	Donor	4.00	8.00	10.00	4.50	8.50	10.50	4.50	8.50	10.50
OTT Projects	DWAf	14.36	16.23	18.50	14.36	16.23	18.50	14.36	16.23	18.50
	Donor	17.50	26.30	39.40	17.50	26.30	39.40	17.50	26.30	39.40
Capacity Building	DWAf	7.50	9.60	11.10	7.50	9.60	11.10	7.50	9.60	11.10
	Donor	16.30	19.40	18.00	22.60	26.70	23.00	22.60	26.70	23.00
Total Funding	DWAf	217.84	226.82	226.83	220.84	233.82	235.83	286.95	436.05	562.28
	Donor	41.30	57.96	72.40	51.87	72.53	87.40	51.87	72.53	87.40
Grand Total		259.14	284.78	299.23	272.71	306.35	323.23	338.82	508.58	649.68

NB. All water supply projects (including those from sources outside DWAf) include health and hygiene education and awareness. Also, many of the water supply projects include the establishment of cost recovery and operational systems, transfer to the local authority (effectively OTT activities) and capacity building. Differentiated line items in an integrated programme are problematic and can be misleading if read in isolation.



## 5.5 Special conditions: accompanying measures taken by government

Not applicable as this MAAP is a government programme.

## 6 Factors Ensuring Sustainability

### 6.1 Policy Support

The programme has wide support by the water services stakeholders in the Northern Province. The programme is consistent with national policies and provincial economic, spatial and infrastructure policies and strategies.

### 6.2 Appropriate Technology

The involvement of beneficiaries must determine the level of technology. In this regard emphasis should be placed on sustainability, employment creation, women's and integrated rural development. The provincial strategy focuses on 3 approaches viz.:

- Economic levels of service for the “thrust” locations
- Transfer of schemes to Local Government, and
- Community-based schemes for rural areas outside the “thrusts” foci.

The project conceptualisation must be checked against these criteria before any new regional bulk schemes or extensions are considered. Reticulation extensions are required to ensure service delivery to customers, but these must also be checked for appropriateness in the case of long distances. The correct attitude to appropriate source development and levels of service must be instilled.

### 6.3 Environmental Protection

Provision for environmental conservation and protection is allowed for in standard planning guidelines and checklists. Practical implementation and understanding of the concepts and alternatives must be improved. Health and hygiene aspects are to be included in all water projects, no matter through which funding avenue the project occurs. Environmental issues to be considered within the framework of integrated planning, inclusive of IDPs, LDOs and Water Development Plans and Area/project business plans.

### 6.4 Socio-Cultural Aspects/Women in Development

Women make up a high percentage of the population in the rural areas and are the most marginalised. Their active participation in projects is encouraged but specific interventions to improve roles less common. Improved female participation at all levels within implementing agencies and DWAF is needed, but particularly at management levels, to reinforce this need and promote gender representivity.

### 6.5 Institutional and Management Capacity

A major aspect of this programme will be to improve the institutional and management capacities at all levels to deliver and manage water services. With the change in roles even those institutions with apparent capacity require assistance to revisit their roles and alter management aspects accordingly. The focus will be on Local Government support, as they are ultimately responsible for water services. The ability and attitude to participate in integrated planning is addressed. Care will have to be taken with reservations by individuals as changes may threaten them.

As the needs in the province far exceed the resources, physical, financial and human, care will be taken to prioritise activities and to generate sufficient focus to ensure greater chances of success.

Experience with various models of project implementation will be harnessed to increase the implementation capacity in the Province. In practice an approach of using “horses for courses” will ensure the best modality is chosen in each case. The options include NGO’s, Bott contractor, all levels of Local Government, the Department or Public/Private, Public/Public Partnerships.

## **7 Monitoring and Evaluation**

Monitoring and evaluation of a multi-departmental programme in water services will be a new experience for those involved. Systems and reporting to achieve this will need to established.

The M & E system in the provincial DWAF office will be appropriate for DWAF’s own programme although active managerial use of the information will require mentoring support.

## **8 Conclusions and Proposals**

It is proposed that the Department of Water Affairs and Forestry approves of the MAAP for Northern Province and that the contents be forwarded and explained to the stakeholders in the Northern Province.

It is also proposed that this programme be used as the basis to generate donor support and investment in the appropriate areas in water services in the Northern Province.

## **9 ANNEXES**

9.1 Logical Framework Matrix

**Programme Design Matrix: Sector Support Programme for Water Supply and Sanitation  
In Northern Province**

	<b>Intervention</b>	<b>Objectively Verifiable Indicators</b>	<b>Means of Verification</b>	<b>Assumptions</b>
<b>OVERALL OBJECTIVES</b>	To improve quality of life and redressing existing inequalities in service provision by ensuring that sustainable basic social services are provided to previously disadvantaged communities.	<ul style="list-style-type: none"> <li>• In crease in the Human Development Index</li> <li>• Improved access to social services</li> <li>• Health status improves</li> </ul>	Data from DWAF monitoring and evaluation system	
<b>PROGRAMME PURPOSE</b>	<p>To provide water supply and sanitation facilities to prioritised communities in the Northern Province</p> <p>To establish operational structures (WSP's) within local government &amp; beneficiary communitites to ensure sustainability and transfer water services to the Water Services Authorities</p>	<p>Water supply and sanitation projects realised as planned</p> <p>Operation and maintenance structures (WSP's) in place.</p> <p>Relevant staff of WSP's and local government are trained</p> <p>Organisation and structure of DWAF at provincial level strengthened in DWAF regulatory function, local government transfer activities, integrated planning and M &amp; E</p>	<p>Programme statistics/reports</p> <p>M &amp; E reports</p> <p>Field visits &amp; surveys</p> <p>Local government operational guidelines</p>	<p>Provincial Department of Local Government and Housing facilitates new municipal restructuring</p> <p>District Councils are created and able to attract qualified personnel</p> <p>Appropriate technology is introduced</p> <p>Envisaged public private partnerships operate smoothly</p> <p>Water boards are able to attract qualified personnel</p> <p>Communities accept "user pays" principle</p>

**South African Water Services Sector Support Programme – Northern Province MAAP**

	<b>Intervention</b>	<b>Objectively Verifiable Indicators</b>	<b>Means of Verification</b>	<b>Assumptions</b>
<b>RESULTS</b> (Outputs)	<p>1. Sustainability Activities</p> <p>1.1 16 Community-based pilot projects</p> <p>1.2 Transfer to Leppelle N W B</p> <p>2 Integration of Activities</p> <p>2.1 Implement M &amp; E and information systems</p> <p>2.2 Clinics &amp; schools projects</p> <p>2.3 Public/Private partnerships established</p> <p>3. Institutional Development</p> <p>Institutional, administrative and technical Capacity of Local Governments strengthened</p> <p>3.1 In service assistance to DC's provided</p> <p>3.2 Regulatory and Local Government strengthening to DWAF</p> <p>3.3. Local Government guidelines and bylaws developed</p>	<p>1.1 90200 people have access to community-based water services</p> <p>1.2 LNWB pay off loan</p> <p>1.3 Water Boards are functional with the relevant skilled staff in place.</p> <p>2.1 M &amp; E information being used</p> <p>2.2 area management forums are redirected towards integrated planning and functional</p> <p>2.3 75 schools and clinics with water services</p> <p>2.4 PPP's underway</p> <p>3.1 Technical assistance at DC's</p> <p>3.2 DWAF capacity programmes underway with appointees in place</p> <p>3.3 Guidelines are produced and utilised by Local Government</p>	<p>M &amp; E project reports</p> <p>Field visits and assessments</p> <p>Loan documentation</p> <p>Annual reports</p> <p>M &amp; E and information being used</p> <p>PPP tender documentation</p> <p>T A in place</p> <p>Guideline documents</p> <p>Water Services Development Plans</p> <p>Implementation reports, provincial and national service delivery statistics</p> <p>Department of Health statistics</p> <p>Training programmes</p>	<p>Appropriate technology is used.</p> <p>Gender and environmental aspects receive suitable attention</p> <p>Communities are able and willing to pay user charges</p> <p>Training provided will induce a change in sanitary practices at household level</p> <p>Local Government willing &amp; able to take over responsibilities</p> <p>Institutional development and community-based capacity exists in Province</p> <p>Training provided will allow for transfer of responsibilities to local level.</p> <p>Integrated planning activities are successful</p> <p>Capacity building activities for Local Government are co-ordinated</p>

	<p>4. Infrastructure Development.</p> <p>4.1 District Council WSDP's developed 5no.</p> <p>4.2. DWAF train DC engineers</p> <p>4.3 90 Water supply projects completed, mainly reticulation, with cost recovery operational.</p> <p>4.4. 5 District Sanitation programmes realised</p> <p>5. Transfer to those responsible:</p> <p>5.1. 12 schemes refurbished and 32 transfer agreements with WSA's concluded</p> <p>5.2 Area/scheme approach to project development applied to 66% of projects</p> <p>5.3 up to 100 water services providers established</p> <p>5.4 600 existing DWAF O &amp; M staff trained to work in Local Government</p> <p>5.5 Supernumerary issue detailed</p>	<p>4.1 800000 inhabitants in 5 districts will have access to clean potable water and have received health &amp; hygiene education.</p> <p>4.2 About 240000 inhabitants will acquire basic sanitation facilities</p> <p>4.3 Water systems functioning: monitoring reveals that 80% of water supply stand pipes operational and cost recovery is 50%</p> <p>5.1 Water systems controlled by Local Government</p> <p>5.2 Water Service Authorities (40%) and (25%) Providers are established and functional</p> <p>5.3 Trained O &amp; M staff transferred to Local Government</p>	<p>Transfer agreements</p> <p>WSP agreements</p> <p>Area Business Plans</p> <p>Meeting minutes</p>	<p>DWAF at provincial level are committed to organisational improvements.</p>
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**South African Water Services Sector Support Programme – Northern Province MAAP**

	<b>Intervention</b>	<b>Objectively Verifiable Indicators</b>	<b>Means of Verification</b>	<b>Assumptions</b>
<b>ACTIVITIES</b>	<p>1. Sustainability Activities.</p> <ul style="list-style-type: none"> <li>• Enter into agreements with providers</li> <li>• Transfer funding</li> </ul> <p>2. Integration</p> <ul style="list-style-type: none"> <li>• Make information available</li> <li>• Copy documents</li> <li>• Collect data and produce M &amp; E reports</li> <li>• Conclude clinic &amp; school planning</li> <li>• Conclude implementation awards</li> <li>• Study PPP process</li> <li>• Access PPP support</li> <li>• Plan economic areas support with economic planners</li> </ul> <p>3. Institutional Development</p> <ul style="list-style-type: none"> <li>• Agree TOR for DC/DWAF support</li> <li>• Recruit support</li> <li>• Co-ordinate activities</li> <li>• Conceptualise systems support needs</li> <li>• Workshop options</li> <li>• Deliver guidelines</li> </ul>	<p>DWAF professional staff in the Northern Province</p> <p>BoTT programme consultants</p> <p>Staff of water boards, local governments and water committees.</p> <p>Social consultants and management consultants</p> <p>Agreement documents</p> <p>Works, services and materials: Works and services contracts, including provision of materials for the infrastructure works</p> <p>Information and M &amp; E reports</p> <p>Project data</p> <p>TOR's</p>	<p>Total costs involved are: R 956.48 million.</p> <p>Water projects : R 593.29m</p> <p>Sanitation projects : R73.00m</p> <p>Integration: R 35.6m</p> <p>Transfer activities : R180.45m</p> <p>Capacity development: R42.95m</p> <p>Overheads : R 31.19m</p>	<p>Implementation capacity is available.</p> <p>Financial commitment of DWAF readily available.</p> <p>Transfer of donor funds without delays.</p> <p>DWAF, DC and Local Government staff actively support the process</p>

	<p>4. Infrastructure Backlog.</p> <ul style="list-style-type: none"> <li>• Review designs concepts for schemes</li> <li>• Tendering for works and services</li> <li>• Monitoring and evaluation</li> <li>• Transfer completed schemes</li> </ul> <p>4. Transfer</p> <ul style="list-style-type: none"> <li>• Contract suppliers</li> <li>• OTT needs assessment</li> <li>• OTT business plans</li> <li>• Recruit contractors</li> <li>• Training needs assessment</li> <li>• Preparation training guidelines</li> <li>• Conduct training sessions</li> <li>• Supernumerary problem analysis</li> <li>• Workshop options</li> <li>• Develop solutions</li> <li>• Recruit expert help</li> </ul>	<p>Guideline documents</p> <p>Contract documents</p> <p>Business plans</p> <p>Training documentation</p> <p>Reports</p>		
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9.1.1 Scenario – Minimum - DWAF Water Services & New Donors

Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	1.50	2.26	3.00	6.76
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00
	Subtotal	50.00	29.50	7.26	8.00	44.76
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60
	Supply to clinics - Donors (thru' DWAF)	0.00	1.00	1.00	1.00	3.00
	Supply to schools - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00
	Subtotal	0.00	6.30	9.20	14.10	29.60
3. Institutional development for Local Government	Technical assistance for D Cs - Donors	0.00	2.25	3.30	3.30	8.85
	Technical assistance (Local Government) for DWAF - Donors	0.00	3.30	3.30	3.30	9.90
	Water man't systems Dev't - Donors	0.00	4.00	5.00	2.00	11.00
	Subtotal	0.00	9.55	11.60	8.60	29.75
4. Backlog	Finalise & update Bushveld DC WSDP	?	0.50	0.10	0.10	0.70
	DWAF engineers to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	193.34	201.22	198.73	593.29
	DWAF Sanitation – part Donors (3,7,9m)	12.09	15.00	18.00	21.00	54.00
	Subtotal	137.70	211.34	222.32	220.83	654.49
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	1.45	1.10	0.80	3.35
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer to Local Gov (part of BoTT contract in 1999/0) - Donors	?	1.50	2.00	2.50	6.00
	Subtotal	15.68	25.45	34.40	47.70	107.55
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	Subtotal	10.00	10.19	10.39	10.61	31.19
<b>Grand Total</b>		<b>213.38</b>	<b>292.33</b>	<b>295.17</b>	<b>309.84</b>	<b>897.34</b>



## 9.1.2 Scenario – Minimum - All Programmes &amp; Donors (existing and proposed)

Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	1.50	2.26	3.00	6.76
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00
	<b>Subtotal</b>	<b>50.00</b>	<b>29.50</b>	<b>7.26</b>	<b>8.00</b>	<b>44.76</b>
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60
	DWAF Macro Planning	4.00	4.00	4.00	4.00	12.00
	Supply to clinics - Dept of Health	2.00	2.00	2.00	2.00	6.00
	Supply to clinics - Donors (thru' DWAF)	0.00	1.00	1.00	1.00	3.00
	Supply to schools - Dept of Ed'n (USAID)	0.00	2.00	3.00	2.00	7.00
	Supply to schools - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00
		Possible Public/Private Partnerships				
					+ - R 200 m	
<b>Subtotal</b>	<b>6.00</b>	<b>14.30</b>	<b>18.20</b>	<b>22.10</b>	<b>54.60</b>	
3. Institutional development for Local Government	Technical assistance for District Councils - Donors	0.00	2.25	3.30	3.30	8.85
	Technical assistance (Local Government) for DWAF - Donors	0.00	3.30	3.30	3.30	9.90
	Water management systems development - Donors	0.00	4.00	5.00	2.00	11.00
	Local Gov't Capacity Bldg					
	- European Union Project	5.00	12.00	23.70	15.00	50.70
	- DfID Project (WSSU)	5.00	3.00	1.00	0.00	4.00
	- Danida/UNDP Projects	1.00	1.00	1.00	1.00	3.00
	- USAID Project in BB Ridge US 4.2m	5.00	8.00	9.00	8.00	25.00
	- CMIP (10%) included "Backlog"					
	- DWAF (10%) included "Backlog"					
- Equitable Share (20% x R80m 10%pa)	16.00	17.60	19.36	21.30	58.26	
<b>Subtotal</b>	<b>32.00</b>	<b>51.15</b>	<b>65.66</b>	<b>53.90</b>	<b>170.71</b>	

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Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
4. Backlog	Finalise & update Bushveld DC Water Services Dev Plan	?	0.50	0.10	0.10	0.70
	DWAF engineers support to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	Bushbuckridge DC WSDP support included in USAID support project					0.00
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	193.34	201.22	198.73	593.29
	CMIP water services projects	114.17	115.00	125.00	135.00	375.00
	Equitable Share (80% x 60% x R80m)	38.40	40.00	45.00	50.00	135.00
	DWAF Sanitation – part Donors (3,7,9m)	12.09	15.00	18.00	21.00	54.00
	<b>Subtotal</b>	<b>290.27</b>	<b>366.34</b>	<b>392.32</b>	<b>405.83</b>	<b>1164.49</b>
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	1.45	1.10	0.80	3.35
	Bushbuckridge W B WSP activities included in USAID project support	0.00				0.00
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer to Local Gov (part of BoTT contract in 1999/0) - Donors	?	1.50	2.00	2.50	6.00
<b>Subtotal</b>	<b>15.68</b>	<b>25.45</b>	<b>34.40</b>	<b>47.70</b>	<b>107.55</b>	
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	<b>Subtotal</b>	<b>10.00</b>	<b>10.19</b>	<b>10.39</b>	<b>10.61</b>	<b>31.19</b>
<b>Grand Total</b>		<b>403.95</b>	<b>496.93</b>	<b>528.23</b>	<b>548.14</b>	<b>1573.30</b>

9.1.3 Scenario – Realistic - DWAF Water Services & New Donors

Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	3.77	7.53	11.00	22.30
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00
	Subtotal	50.00	31.77	12.53	16.00	60.30
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60
	Supply to clinics - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00
	Supply to schools - Donors (thru' DWAF)	0.00	3.00	3.00	3.00	9.00
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00
	Subtotal	0.00	8.30	11.20	16.10	35.60
3. Institutional development for Local Government	Technical assistance for D Cs - Donors	0.00	2.25	3.30	3.30	8.85
	Technical assistance (Regulatory F'cn & Local Government) for DWAF - Donors	0.00	5.30	5.30	5.30	15.90
	Water man't systems Dev't - Donors	0.00	4.00	5.00	2.00	11.00
	Subtotal	0.00	11.55	13.60	10.60	35.75
4. Backlog	Finalise & update Bushveld DC WSDP	?	0.50	0.10	0.10	0.70
	DWAF engineers to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	193.34	201.22	198.73	593.29
	DWAF Sanitation – part Donors (3,7,9m)	12.09	18.00	25.00	30.00	73.00
	Subtotal	137.70	214.34	229.32	229.83	673.49
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	4.25	3.40	2.30	9.95
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer (part of BoTT Contract 1999) & supernumerary issue - Donors	?	3.00	5.00	4.00	12.00
	Subtotal	15.68	29.75	39.70	50.70	120.15
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	Subtotal	10.00	10.19	10.39	10.61	31.19
<b>Grand Total</b>		<b>213.38</b>	<b>305.90</b>	<b>316.74</b>	<b>333.84</b>	<b>956.48</b>

9.1.4 Scenario – Realistic - All Programmes & Donors (existing and proposed)

Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	3.77	7.53	11.00	22.30
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00
	<b>Subtotal</b>	<b>50.00</b>	<b>31.77</b>	<b>12.53</b>	<b>16.00</b>	<b>60.30</b>
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60
	DWAF Macro Planning	4.00	4.00	4.00	4.00	12.00
	Supply to clinics - Dept of Health	2.00	2.00	2.00	2.00	6.00
	Supply to clinics - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00
	Supply to schools - Dept of Ed'n (USAID)	0.00	2.00	3.00	2.00	7.00
	Supply to schools - Donors (thru' DWAF)	0.00	3.00	3.00	3.00	9.00
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00
		Possible Public/Private Partnerships				
					+ - R 200 m	
<b>Subtotal</b>	<b>6.00</b>	<b>16.30</b>	<b>20.20</b>	<b>24.10</b>	<b>60.60</b>	
3. Institutional development for Local Government	Technical assistance for District Councils - Donors	0.00	2.25	3.30	3.30	8.85
	Technical assistance (Regulatory f'cn & Local Government) for DWAF - Donors	0.00	5.30	5.30	5.30	15.90
	Water management systems development - Donors	0.00	4.00	5.00	2.00	11.00
	Local Gov't Capacity Bldg					
	- European Union Project	5.00	12.00	23.70	15.00	50.70
	- Dfid Project (WSSU)	5.00	3.00	1.00	0.00	4.00
	- Danida/UNDP Projects	1.00	1.00	1.00	1.00	3.00
	- USAID Project in BB Ridge US 4.2m	5.00	8.00	9.00	8.00	25.00
	- CMIP (10%) included "Backlog"					
	- DWAF (10%) included "Backlog"					
- Equitable Share (20% x R80m 10%pa)	16.00	17.60	19.36	21.30	58.26	
<b>Subtotal</b>	<b>32.00</b>	<b>53.15</b>	<b>67.66</b>	<b>55.90</b>	<b>176.71</b>	

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Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
4. Backlog	Finalise & update Bushveld DC Water Services Dev Plan	?	0.50	0.10	0.10	0.70
	DWAF engineers support to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	Bushbuckridge DC WSDP support included in USAID support project					0.00
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	193.34	201.22	198.73	593.29
	CMIP water services projects	114.17	115	125	135	375.00
	Equitable Share (80% x 60% x R80m)	38.40	40.00	45.00	50.00	135.00
	DWAF Sanitation - part Donors (3,7,9m)	12.09	18.00	25.00	30.00	73.00
	<b>Subtotal</b>	<b>290.27</b>	<b>369.34</b>	<b>399.32</b>	<b>414.83</b>	<b>1183.49</b>
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	4.25	3.40	2.30	9.95
	Bushbuckridge W B WSP activities included in USAID project support	0.00				0.00
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer (part of BoTT Contract 1999) & supernumerary issue - Donors	?	3.00	5.00	4.00	12.00
<b>Subtotal</b>	<b>15.68</b>	<b>29.75</b>	<b>39.70</b>	<b>50.70</b>	<b>120.15</b>	
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	<b>Subtotal</b>	<b>10.00</b>	<b>10.19</b>	<b>10.39</b>	<b>10.61</b>	<b>31.19</b>
<b>Grand Total</b>		<b>403.95</b>	<b>510.50</b>	<b>549.80</b>	<b>572.13</b>	<b>1632.43</b>

**9.1.5 Scenario – DWAF Planning Level - DWAF Water Services & New Donors**

Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	3.77	7.53	11.00	22.30
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00
	Subtotal	50.00	31.77	12.53	16.00	60.30
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60
	Supply to clinics - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00
	Supply to schools - Donors (thru' DWAF)	0.00	3.00	3.00	3.00	9.00
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00
	Subtotal	0.00	8.30	11.20	16.10	35.60
3. Institutional development for Local Government	Technical assistance for D Cs - Donors	0.00	2.25	3.30	3.30	8.85
	Technical assistance (Regulatory F'cn & Local Government) for DWAF - Donors	0.00	5.30	5.30	5.30	15.90
	Water man't systems Dev't - Donors	0.00	4.00	5.00	2.00	11.00
	Subtotal	0.00	11.55	13.60	10.60	35.75
4. Backlog	Finalise & update Bushveld DC WSDP	?	0.50	0.10	0.10	0.70
	DWAF engineers to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	234.95	377.95	498.68	1111.58
	DWAF Sanitation – part Donors (3,7,9m)	12.09	42.50	50.50	56.50	149.50
	Subtotal	137.70	280.45	431.55	556.28	1268.28
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	4.25	3.40	2.30	9.95
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer (part of BoTT Contract 1999) & supernumerary issue - Donors	?	3.00	5.00	4.00	12.00
	Subtotal	15.68	29.75	39.70	50.70	120.15
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	Subtotal	10.00	10.19	10.39	10.61	31.19
<b>Grand Total</b>		<b>213.38</b>	<b>372.01</b>	<b>518.97</b>	<b>660.29</b>	<b>1551.27</b>

9.1.6 Scenario – DWAF Planning Level - All Programmes & Donors (existing and proposed)

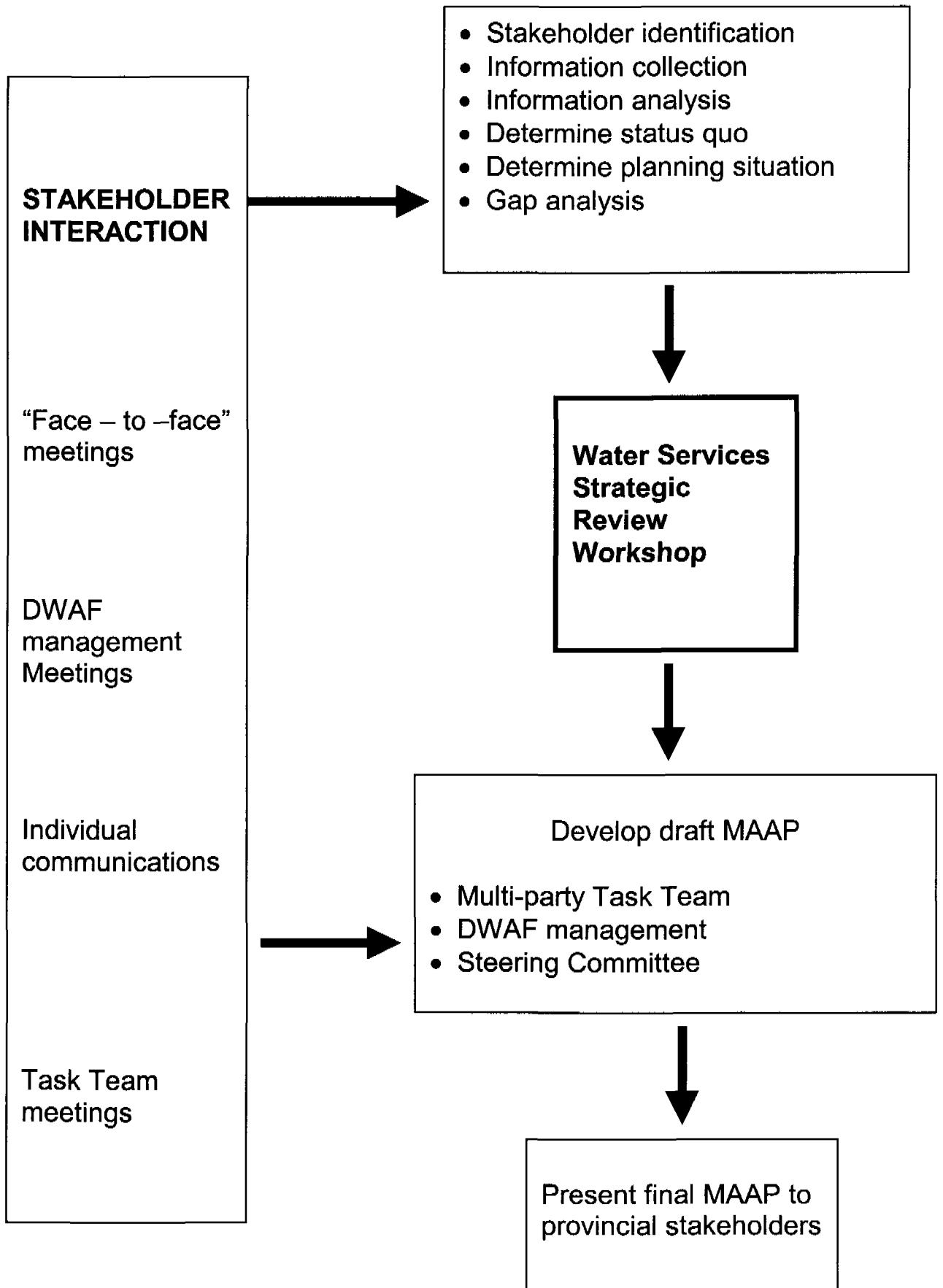
Goal	Item	Year				Total 2001 to 4 R mil	
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil		
1. Sustainability	Community-based schemes as pilots (NGO activities) - Donors	0.00	3.77	7.53	11.00	22.30	
	Mvula Trust commitment (part)	4.00	5.00	5.00	5.00	15.00	
	Transfer to Leppelle N W Board	46.00	23.00	0.00	0.00	23.00	
	Subtotal	50.00	31.77	12.53	16.00	60.30	
2. Integration of Activities	Information system - Donors	?	1.00	1.00	1.00	3.00	
	Monitoring & Eval'n support - Donors		0.30	0.20	0.10	0.60	
	DWAF Macro Planning	4.00	4.00	4.00	4.00	12.00	
	Supply to clinics - Dept of Health	2.00	2.00	2.00	2.00	6.00	
	Supply to clinics - Donors (thru' DWAF)	0.00	2.00	2.00	2.00	6.00	
	Supply to schools - Dept of Ed'n (USAID)	0.00	2.00	3.00	2.00	7.00	
	Supply to schools - Donors (thru' DWAF)	0.00	3.00	3.00	3.00	9.00	
	Development corridors/thrusts & SDI's -planning only – half Donors	0.00	2.00	5.00	10.00	17.00	
	Possible Public/Private Partnerships						
						+ R 200 m	
	Subtotal	6.00	16.30	20.20	24.10	60.60	
3. Institutional development for Local Government	Technical assistance for District Councils - Donors	0.00	2.25	3.30	3.30	8.85	
	Technical assistance (Regulatory fcn & Local Government) for DWAF - Donors	0.00	5.30	5.30	5.30	15.90	
	Water management systems development - Donors	0.00	4.00	5.00	2.00	11.00	
	Local Gov't Capacity Bldg						
	- European Union Project	5.00	12.00	23.70	15.00	50.70	
	- Dfid Project (WSSU)	5.00	3.00	1.00	0.00	4.00	
	- Danida/UNDP Projects	1.00	1.00	1.00	1.00	3.00	
	- USAID Project in BB Ridge US 4.2m	5.00	8.00	9.00	8.00	25.00	
	- CMIP (10%) included "Backlog"						
	- DWAF (10%) included "Backlog"						
- Equitable Share (20% x R80m 10%pa)	16.00	17.60	19.36	21.30	58.26		
	Subtotal	32.00	53.15	67.66	55.30	176.71	

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Goal	Item	Year				Total 2001 to 4 R mil
		Current Budget	2001/2 R mil	2002/3 R mil	2003/4 R mil	
4. Backlog	Finalise & update Bushveld DC Water Services Dev Plan	?	0.50	0.10	0.10	0.70
	DWAF engineers support to DC's - Donors	0.00	1.50	1.00	0.00	2.50
	Bushbuckridge DC WSDP support included in USAID support project					0.00
	5 no. DC WSD Plans & update	?	1.00	2.00	1.00	4.00
	DWAF committed water projects and extensions to/new water projects	125.61	234.95	377.95	498.68	1111.58
	CMIP water services projects	114.17	115.00	125.00	135.00	375.00
	Equitable Share (80% x 60% x R80m)	38.40	40.00	45.00	50.00	135.00
	DWAF Sanitation – part Donors (3,7,9m)	12.09	42.50	50.50	56.50	149.50
	<b>Subtotal</b>	<b>290.27</b>	<b>435.45</b>	<b>601.55</b>	<b>741.28</b>	<b>1778.28</b>
5. Transfer to those responsible	Mvula Trust WSP activities	4.00	5.00	5.00	5.00	15.00
	Leppelle N W Board WSP activities - Donors	0.00	4.25	3.40	2.30	9.95
	Bushbuckridge W B WSP activities included in USAID project support	0.00				0.00
	DWAF oTT - Donors	11.68	17.50	26.30	39.40	83.20
	Train DWAF staff for transfer (part of BoTT Contract 1999) & supernumerary issue - Donors	?	3.00	5.00	4.00	12.00
<b>Subtotal</b>	<b>15.68</b>	<b>29.75</b>	<b>39.70</b>	<b>50.70</b>	<b>120.15</b>	
6. Other	Implementation water services	2.70	2.89	3.09	3.31	9.29
	Management support	7.30	7.30	7.30	7.30	21.90
	<b>Subtotal</b>	<b>10.00</b>	<b>10.19</b>	<b>10.39</b>	<b>10.61</b>	<b>31.19</b>
<b>Grand Total</b>		<b>403.95</b>	<b>576.61</b>	<b>752.03</b>	<b>897.98</b>	<b>2227.23</b>



9.2 Process Followed



### **9.3 Strategic Review Workshop Outcomes**

#### **9.3.1 Strategic Goals**

##### **Integration**

- Policy and strategy formulation process
- Monitoring and evaluation
- Information
- Structure
- Water and sanitation (Department of Health)

##### **Institutional Development of Local Government**

- As the Water Services Authority
- Concentrate on what Local Government should be doing – not continuing just as before
- This applies to both those with and without capacity (because of the above statement)
- DWAF capacity to assist with this required too

##### **Focus on Sustainability**

- Community-based schemes
- Levels of Service
- Cost Recovery
- Local Institutions
- Existing Schemes

##### **Address the backlog – Water and Sanitation**

- Creative with respect to resources e.g. PPP's
- Operation and maintenance versus capital expenditure
- Specific accomplishments in 10 years from now
- How to do this e.g. use appropriate technology

##### **Transfer to those responsible**

- The scheme in it's entirety
- Capacity

### **9.3.2 Objectives**

#### **Objective 1: Integration**

- District area planning forums
- Local municipal area planning forum
- Process of water service delivery must include sanitation and hygiene (in funding as well)
- Vertical and horizontal communication between and among structures
- Their programmes to be informed by LDO's and IDP's
- For a to be for all programmes (not just water services)
- Integration of existing programmes to occur
- Monitoring and evaluation runs right through all these

**Objective 2: Institutional Development of Local Government**

Who does what needs considerable planning work, and existing structures should preferably be used.

- Advisory support function at:
  - Provincial level for location of functions
  - Local government level
  
- Building structures within the municipality according to the functions which need to be done (NB. All not just water)
  
- Link the above to the transfer issues
  
  
- Accessing/building appropriate skills base (no political appointments - training - SETA's)
  
  
- Financial support – which the municipality can access

Note: capacity is required to do the real job – certain municipalities have capacity but do the wrong job.

**Objective 3: Focus on Sustainability**

**This was agreed to be the highest priority of the list of strategic goals!**

“Horses for courses” approach – where different systems should be applied depending on the situation and size of the scheme.

- Community-based (Level of Service)

- More involvement with communities

- Identify specific solution per community

- Cost recovery

- Standardised billing system – Local government (villages in an area to pay similar tariffs – forum exists to resolve standards)

- Provision of infrastructure – buildings, computers etc.

- Where feasible, enforcement of payment

- Councils to adopt bylaws

- Ring fence the area of operation and have community policing.

- Local Institutions

- Continuity (at least 50% of members should remain)

- Capacity building

- Existing schemes

- Mentoring

- Refurbish the schemes

Objective 4: **Backlog**

To enable dealing with this issue a definition of the backlog is needed.

Lack of sustainable water services due to:

- Historical neglect
- Inappropriate planning and implementation
- Lack of ownership by responsible authorities

**Extreme care needs to be taken that we do not attempt to address the backlog in an inappropriate manner, which purely results in yet another “type” of backlog!**

The approach of co-operative government, and spheres of government, needs to guide the application of these recommendations.

- Review DWAF mandate with a view to possible discontinuation
- Provide adequate resources and effort into integrated planning with Local government as the driver
- Identifying all sources of funding for water services (public, private, donors)
- Explore efficient ways of delivering water services to levels demanded by customers
- Constitutional compliance by all
- Role players to execute their constitutional responsibilities in good faith

**Objective 5: Transfer to those responsible**

- Strategic framework and timetable between DWAF and Department of Local Government and Housing and respective municipalities – schemes and functions
  
- Set up Transfer Unit chaired by Premier (strong support by DWAF Head Office)
  - more than just water
  
  - Premier because many departmental activities to transfer
  
  - Must not be delegated to the Department of Local Government and Housing as before as the status of the Premier is needed
  
  - Premiers Office technical assistance may be needed to manage this
  
- Link transfer programme to Local Government institutional development programme
  - identify water service provider options
  
  - by-laws: - contracts
  
  - financial management
  
- Transfer process must progress while institutional development and refurbishment take place

**9.4 Water Services Status Quo**

**9.4.1 1994 Water Needy Situation**



**9.4.2 2000 Water Needy Situation**

**9.4.3 Water Needs (progress since 1994)**

**9.4.4 1994 Sanitation Needy Situation**

**9.4.5 2000 Sanitation Needy Situation**

**9.4.6 2000 Needy Situation: Health Facilities**

**9.4.7 2000 Needy Situation: Schools**

**9.5 Water Services Planning Scenarios: Department of Water Affairs and Forestry**

**9.5.1 Above RDP Scenario: Department of Water Affairs and Forestry**

**9.5.2 At RDP Scenario: Department of Water Affairs and Forestry**



**9.5.3 Below RDP Scenario: Department of Water Affairs and Forestry**

9.5.4 Projects Budget: Realistic Scenario

Project no.	Project Name	Budget	Budget	Distr.	PIA Name	Description	Expenditure	Budget	Budget	Budget	Outstanding
		99/00	00/01				2000/1	2001/2	2002/3	2003/4	
NP00	1 Nzhelele Water Project	800,000	673,829	N	LNWB	Cost recovery	Overrun	400,000	800,000	800,000	
NP00	2 Tours Bulk Water Scheme	3,580,000	1,000,000	L		75% complete, now bulk, reticulation & cost recovery	Retention	3,500,000	475,000	500,000	0
NP00	3 Middle Letaba Extension (Masia)	800,000	100,000	N	LNWB	Minor reticulation needed	Retention	300,000	400,000	300,000	0
NP00	4 Middle Letaba Water Works Extension	1,149,420	350,000	L		Water works module needed - water not to end community	Retention	1,500,000	2,500,000	2,000,000	0
NP00	5 Middle Letaba - Masakona/Mashamba	550,000	600,000	N		Line & reservoir to new villages	Pumpst'n	750,000	1,500,000	750,000	0
NP00	6 Middle Letaba (Soetfontein/Mamaifa)	750,000	415,000	L		Scheme to be completed	Ret'n, resv'r	1,500,000	2,500,000	1,000,000	0
NP00	7 Middle Letaba Extension (System M)	1,000,000	820,000	L		ABP completion needed	Retention	5,000,000	15,000,000	15,000,000	15,000,000
NP00	8 Middle Letaba Extension (Bolobedu)	820,763	2,900,000	L	Metsico	Scheme completion	Rectify	3,000,000	5,000,000	5,000,000	7,000,000
NP00	9 Tshikonelo Shigalo Water Supply	500,000	500,000	N		Retention	Pumpst'n	30,000	0	0	
NP0	10 Tshakuma Water Works and Trunk Main	1,400,000	500,000	N		Complete	Retention	0	0	0	
NP0	11 Mhinga Water Package Plant	1,190,000	0	N			Complete	0	0	0	
NP0	12 Mhinga/Lambani Pipeline and Reservoir	250,000	0	N			Complete	0	0	0	0
NP0	13 Chuene/Maja Water Scheme	13,132,220	5,840,000	C	Metsico	13 villages oTT - bulk is in	Man Assist	1,200,000	2,400,000	????	????
NP0	14 Meerlust/Phaahl Dam	0	0	S		Dam rejected		?	??	??	??
NP0	15 Glen Alphine Dam Regional Water Scheme	13,952,979	11,400,000	C	Metsico	Groundwater development & reticulation		12,000,000	5,000,000	8,000,000	15,000,000
NP0	16 Batlokwa(Ramogkopa) RWS Phase 1	1,500,000	3,500,000	C	Metsico	Cost recovery system needed	P stat'n & L	5,000,000	6,500,000	5,000,000	0

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NP0	17	Mokerong ! Reg Water Scheme	1,066,992	3,500,000	W	Metsico	Final completion & cost recovery	Constr'n	3,000,000	1,000,000	0	0
NP0	18	Siluwane?Nodweni Regional water scheme	4,103,817	4,000,000	L	Metsico	Complete business plan incl cost recovery	Works, pipes	1,500,000	0	0	0
NP0	19	Makgabeng (Old Longsine) water Scheme	50,000	0	C	Metsico	Delayed		1,000,000	1,500,000	0	
NP0	20	Blackhill Water Scheme	600,000	0	C	DWAF	Pipe, res'r, reticulation & cost recovery		1,500,000	1,500,000	0	0
NP0	21	Sakoleng Water Scheme Reinland	1,321,000	0	C	Metsico	Revisit O & M issues & fix	Constr'n	400,000	0	0	0
NP0	22	Eensgevonden/Tafelkop W S upgrading	900,000	600,000	S	DWAF	Reticulation & cost recovery	P stations	1,500,000	2,500,000	1,000,000	0
NP0	23	Mutshedsi Dam Water Purification Works	700,000	50,000	N			Retention	0	0	0	0
NP0	24	Mvula Trust projects	45,000	0	All			Complete	0	0	0	0
NP0	25	System N (Nkuri) Reticulations (NL3)	0	0	L		Retention & cost recovery	None	800,000	0	0	0
NP0	26	Rita (Formerly known as Namakgale/Lulekane)	0	0	L	NDC	Retention etc	Underway	500,000	500,000	0	???
NP0	27	Thakhuma Water Scheme Phase II (NL1)	2,800,000	0	N	Metsico	Bulk line reverse & cost recovery	None	3,000,000	2,500,000	0	0
NP0	28	Thapane Water Supply Scheme: Part (NL 14)	1,080,000	0	L	NDC	Bulk, reticulation & works upgrading	None	3,000,000	2,000,000	0	0
NP0	29	Lower Molototsi Regional Water Scheme ( N1)	750,000	0	L	DWAF/L NWB	Complete & cost recovery	None	2,500,000	2,000,000	0	0
NP0	30	Feasibility study - Eng Identified Projects (N=S)	300,000	0	All		Feasibility studies needed	None	500,000	500,000	500,000	500,000
NP0	31	Sanitation (NS1, NL25, NN22, NW32) Strat	20,000	0	SWC		Complete		0	0	0	0
NP0	32	Sanitation impl. S, C & W	1,285,000	0	SCW		Complete		0	0	0	0
NP0	33	Sanitation impl. L & N	1,800,000	0	LN		Complete		0	0	0	0

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NP0	34	Mvula Allocation (Mvula)	0	0	All		Complete		0	0	0	0
NP0	35	Vondo Regional Scheme	5,663,268	13,960,000	N	Metsico	2 year WSP period	WSP	8,000,000	4,500,000	0	0??? 6.20m
NP0	36	Malmulele East Regional Water Scheme (NN)	6,404,417	3,420,000	N	Metsico	Depends on Nondoni dam	ABP	2,500,000	1,500,000	0	0
NP0	37	Segole Small Water Scheme (NW 12)	100,000	0	W			Done	0	0	0	0
NP0	38	Mapela Regional Water Scheme (NW 12)	5,991,573	4,300,000	W	Metsico	oTT & reticulation		1,500,000	1,500,000	?	?
NP0	39	Witpoort RWS Extension (NW 16)	120,000	0	W			Done	0	0	0	0
NP0	40	Thantsha Small Water Scheme (NW 34.1)	177,100	21,515	C		Complete	Retention	0	0	0	0
NP0	41	Kirstenspruit/De La Roche Small Water (NW)	75,000	0	C		Reticulation & cost recovery	None	500,000	0	0	0
NP0	42	Mashashane/Regional Water Scheme (NW 4)	500,000	0	C		Reticulation & cost recovery	None	2,000,000	2,000,000	2,000,000	
NP0	43	Ga Sako Small Water Scheme (NW 43.1)	100,000	0	C		Reticulation & cost recovery	None	500,000	0	0	0
NP0	44	Houtrivier Dam Regional Water Scheme (NW)	800,000	21,529	C	Metsico	Cost recovery & systems	Constr complete	500,000	500,000	0	0
NP0	45	Small Individual WSS (NS 9&10)/Southern	500,000	0	S		Complete		0	0	0	0
NP0	46	Small Schemes (NN 2.6.7.9.15.17) Northern	160,000	0	N		Complete		0	0	0	0
NP0	47	Bochum GW Investigate	200,000	0	C		Investigation required		500,000	500,000	500,000	
NP0	48	Nkadimeng Water Supply Scheme (NS 13)	2,350,000	703,000	S	LNWB	Basic services & cost recovery	System	3,000,000	4,000,000	3,000,000	15,000,000
NP0	49	Vergelegen Bulk Water Distribution (NS 6)	1,000,000	31,531	C	CDS	To be included as oTT	Constr complete	8,000,000	12,000,000	10,000,000	5,000,000

**South African Water Services Sector Support Programme – Northern Province MAAP**

NP0	50	Moletsi Eastern Bulk Water Supply: Project 2 (NW)	850,000	753,407	S		Cost recovery		1,000,000	3,000,000	2,000,000	
NP0	51	RDP ! Arabie	11,231,000	9,800,000	All	LNWB	Reticulation & cost recovery	Claim	5,000,000	10,000,000	10,000,000	??
NP0	52	Emergency Rural Water Supply	2,770,000	1,212,991	L	Metsico		Overrun	0	0	0	
NP0	53	Modjaji Water Scheme (NL 13)	1,450,000	4,957	L	Metsico/ LNWB	Reticulation & cost recovery	Overrun	1,800,000	2,000,000	1,000,000	
NP0	54	Worcester, Mothebeki Polaseng Water Scheme	0	0	L		Reticulation & cost recovery with Modjaji		1,000,000	1,000,000	1,000,000	
NP0	55	Giyani Sysyem F (NL4) Phase III	3,611,359	400,000	L	Metsico	Reticulation & cost recovery with Modjaji	Overrun	1,000,000	1,500,000	1,500,000	
NP0	56	Ritavi Regional Water Scheme (NL 16)	9,299,250	3,560,000	L	Metsico	Bulk line, reticulation & cost recovery		8,000,000	12,000,000	10,000,000	20,000,000
NP0	57	Thabina Regional Water Supply Scheme (RDP 6) P	1,600,000	0	L	Metsico	Cost recovery	Con complete	2,500,000	5,000,000	4,500,000	
NP0	58	Giyani Water Works High Lift Pumps & Pump Station	1,750,000	4,060,000	WB	Metsico	Boreholes, reticulation & cost recovery	Start	3,000,000	2,000,000	2,000,000	
NP0	59	NW 36.1 Marowe Small Individual scheme	700,000	780,000	WB		Reticulation & cost recovery		750,000	750,000	0	
NP0	60	NW 42 - Billingsgate Regional Water Scheme	574,928	38,666	WB		Re-investigate	Overrun	500,000			
NP0	61	NW 43 - Moletze/Dendron RWS	656,611	0	WB				0			
NP0	62	NW 48 - Old Langsine Groundwater RWS	797,782	38,666	WB	Metsico	Re-investigate	Overrun	500,000			
NP0	63	NW 161 - van Leeuwen small Individul scheme	0	0	WB	Metsico		Done	500,000			
NP0	64	NW 10 - Northeastern Mokerong 2 RWS	1,050,577	2,000,000	WB	Metsico	Area business plan package	Package	3,000,000	3,000,000		
NP0	65	NW 14 - Bakenburg RWS	656,611	38,666	WB	Metsico	Re-investigate	Overrun	500,000			

**South African Water Services Sector Support Programme – Northern Province MAAP**

NP0	66	NW 18 - Shongane RWS	494,920	245,512	WB	Metsico	Re-investigate	Overrun	500,000			
NP0	67	NW 22a - Sebayeng/Dikgale RWS	369,344	0	WB	Metsico	Re-investigate		500,000			
NP0	68	NW 24b - Cottage Small Individual Scheme	0	0	WB		Complete	Done	0			
NP0	69	NW 27 - Molopo Dam RWS	750,000	220,537	C	Metsico	Reticulation & cost recovery	Overrun	3,500,000	3,500,000		
NP0	70	NW 3 - Bakone Manamela Water Supply	790,000	0	C	Metsico	Re-establish scope		500,000			
NP0	71	NW 46.1 - Mokglakwena Groundwater Dev Sch	500,000	0	C	Metsico	Part of Glen Alpine groundwater		?			
NP0	72	NS - Groothoek Water Supply Scheme	17,616,414	291,099	S	Metsico	oTT area business plan required		5,000,000	8,000,000	5,000,000	24,000,000
NP0	73	NS 462 - Specon WSS - Phase lib/Mphahlele	1,700,000	283,971	S	LNWB	Reticulation & cost recovery	Overrun	0			
NP0	74	Olifants south/Mohlaletsi Link Phase II	3,700,000	3,638,053	S	LNWB	Complete to cost recovery	Overrun	6,000,000	6,000,000	3,000,000	
NP0	75	Tubatse Water Supply Scheme Phase II	1,395,298	4,815	S	Metsico	Area business plan package	Overrun	12,000,000	12,000,000	12,000,000	11,400,000
NP0	76	Mphanama Water Supply Project	500,000	347,989	S	Metsico	Cost recovery	Overrun	500,000			
NP0	77	Piet Gouws Water Supply Project	3,200,977	0	S	Metsico	Cost recovery	Con complete	500,000	500,000		
NP0	78	Damani Regional Water Scheme (NN4)	4,000,000	2,964,100	N	Metsico	Bulk works, reticulation & cost recovery	P works	10,000,000	5,000,000	5,000,000	
NP0	79	Lupepe Nwanedi Regional Water Supply (NN)	330,000	0	N		Feasibility studies needed		500,000			
NP0	80	Malumele West Regional Water Scheme (NN)	2,056,010	400,000	N	DWAF	Bulk, reticulation & cost recovery	Underway	5,000,000	5,000,000	5,000,000	
NP0	81	Masisi Water Project (NN9)	0	0	N		Feasibility studies needed		500,000			

**South African Water Services Sector Support Programme – Northern Province MAAP**

NP0	82	Mutale Regional Water Scheme (NN12)	600,000		0	N		Reticulation & cost recovery	Bulk complete	5,000,000	6,000,000	4,000,000	35,000,000
NP0	83	Nzhelele North Regional Water Scheme (NN	0		0	N		Feasibility studies needed		200,000			
NP0	84	Nzhelele Regional Water Scheme (NN 14)	500,000		0	N		Cost recovery in NP 001		0			
NP0	85	Taaiboschgroet Glenferness GWS (NN 17)	210,000		0	N	Metsico	Village completion		750,000	750,000	750,000	
NP0	86	Tshifudi Water Scheme (NN 19) Vhumbedzi	499,000		0	N	DWAF	Covered by Xikindu		0			
NP0	87	Vondo Regional Water Scheme Tshifudi	300,000		0	N	DWAF	Covered by Xikindu		0			
NP0	88	Middle Letaba (M) Regional Water Scheme (N	140,000		0	N	Metsico	Mechanical	Retention	0			
NP0	89	Tshitale Regional Water Scheme (NL 10)	0		0	N		Re-investigate		500,000			
NP0	90	Kututa/Sinthumule	1,140,000	517,747	N	LNWB	Cost recovery fix	Overrun	750,000	750,000	750,000		
NP0	91	Mvula Trust	7,935,000	8,000,000	All		National agreement		10,000,000	10,000,000	10,000,000	10,000,000	
NP0	92	Sanitation RDP 4: Strategy	250,000	166,420	All	CSIR	Done	Done	100,000	100,000	100,000	100,000	
NP0	93	Sanitation RDP 4: Northern	5,750,000	2,100,000	N	CSIR	Continue	Continue	2,310,000	2,541,000	2,795,100	3,074,610	
NP0	94	Sanitation RDP 4:Lowveld	3,650,000	1,500,000	L		Continue		1,650,000	1,815,000	1,996,500	2,196,150	
NP0	95	Sanitation RDP 4: Southern	2,782,000	3,100,000	S		Continue		3,410,000	3,751,000	4,126,100	4,538,710	
NP0	96	Sanitation RDP 4:Central	2,188,000	3,000,000	C		Continue		3,300,000	3,630,000	3,993,000	4,392,300	
NP0	97	Sanitation RDP 4: Western	1,345,000	2,220,000	W		Continue		2,442,000	2,686,200	2,954,820	3,250,302	
NP0	98	Implementation water services	2,000,000	2,700,000	All		Employer's Representative costs		2,970,000	3,267,000	3,593,700	3,953,070	
NP0	101	Sanitation Strategy	0	0	All			Done	0	0	0	0	

**South African Water Services Sector Support Programme – Northern Province MAAP**

NP	102	North West Mokerong II RWS	800,000	0	WB		Source, reticulation & cost recovery	1,500,000	2,000,000	500,000	0
NP	103	Management Support	9,019,370	7,268,000	All		Same as before	7,268,000	7,268,000	7,268,000	7,268,000
NP	104	BoTT Provincial P & G's	8,579,404	7,800,000			To mid 2001	3,900,000	0	0	0
NP	105	BoTT Area P & G's Western	3,890,434	908,000			To mid 2001	454,000	0	0	0
NP	106	BoTT Area P & G's Southern	1,805,544	1,750,000			To mid 2001	875,000	0	0	0
NP	107	BoTT Area P & G's Central	3,890,484	2,000,000			To mid 2001	1,000,000	0	0	0
NP	108	BoTT Area P & G's Lowveld	210,600	2,000,000			To mid 2001	1,000,000	0	0	0
NP	109	BoTT Area P & G's Northern	3,890,484	2,000,000			To mid 2001	1,000,000	0	0	0
		oTT Lebowakgomo	0	2,800,000							
		oTT Bushbuckridge	0	1,000,000							
		oTT Penge: Refurbishment of water scheme	0	390,000							
		oTT Moletji Eastern Bulk Water	0	650,000							
		oTT Mojadji Rural Water Scheme: Reticulation to villages	0	1,000,000							
		oTT Thlogo Thlou	0	750,000							
		oTT Arabie - reticulation	0	1,850,000							
		oTT Mankweng - metering and reticulation	0	1,240,000							
		oTT Potgietersrus Water Board	0	400,000							
		oTT Mutale Water Scheme	0	370,000							
		oTT Nkowankowa/Thabina Tour	0	1,080,000							
		oTT Folefhoondwe	0	150,000				17,520,000	26,280,000	39,420,000	59,130,000



**South African Water Services Sector Support Programme – Northern Province MAA**

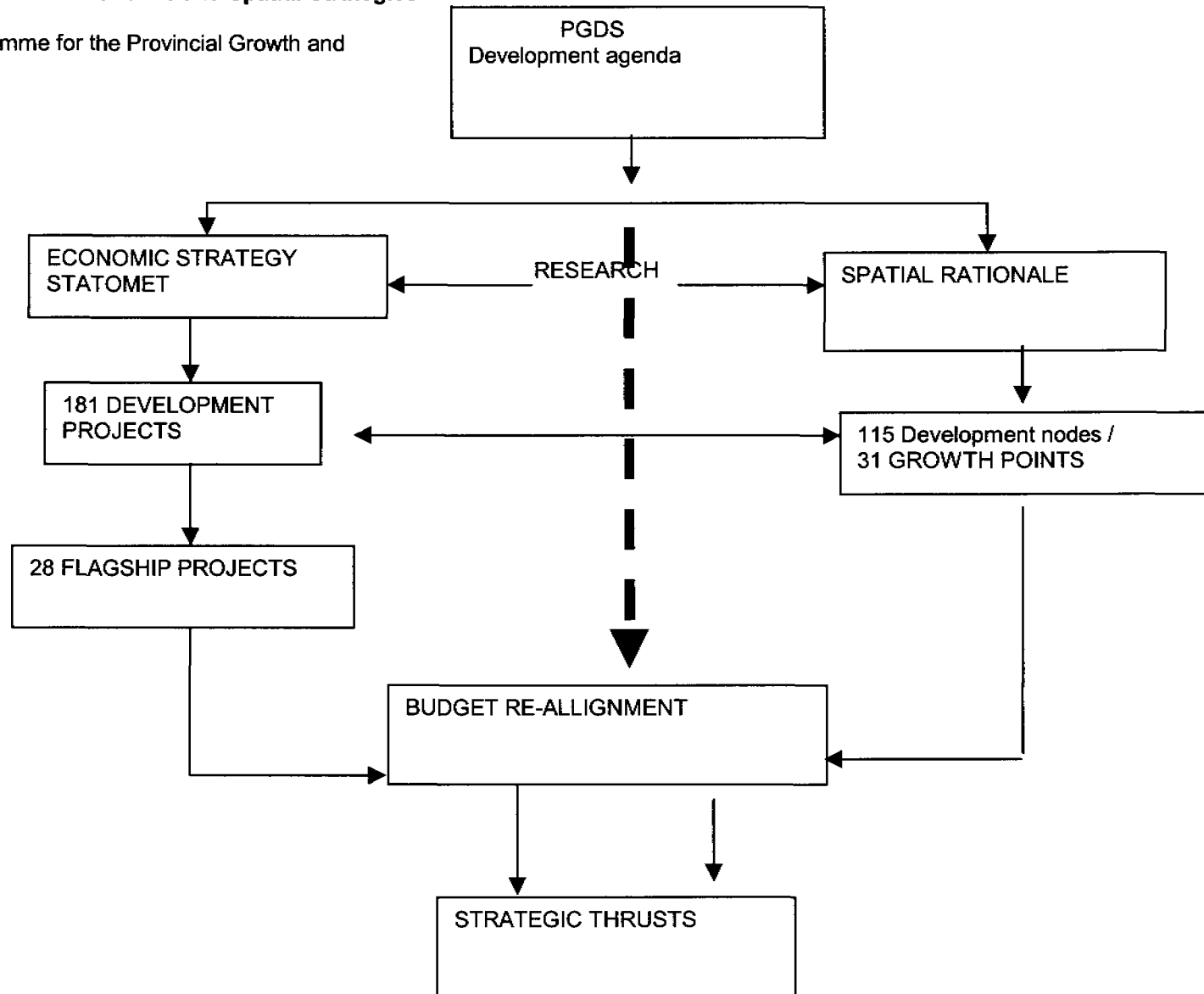
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oTT Mulepo	0	0							
oTT Malamulele	0	0							
oTT Nzhelele	0	0							
oTT Kutama	0	0							
oTT Malamulele West	0	0							
oTT Tshifhire Murunwa	0	0							
oTT Middle Letaba (Northern & Lowveld)	0	0							
oTT Mphahlele	0	0							
oTT Nkadameng	0	0							
oTT Tubatse	0	0							
oTT Boskloof	0	0							
oTT Vergelegen	0	0							
oTT Nkambako	0	0							
oTT Mapela	0	0							
Leppelle Northern Water Board transfer payments	46,000,000	46,000,000				23,000,000	0	0	0
New Projects								50,000,000	50,000,000
Marite RWS	9,830,000	9,297,000	L			8,520,000	8,520,000	0	0
BBR Dwarsloop Thulamahashe RWS (Saselani) (99/00 in above)	0	5,997,000	L			4,899,000	4,899,000	0	7,355,000
BBR Greater Acornhoek RWS (99/00 in above)	0	3,045,000	L			6,058,000	12,971,000	12,971,000	12,255,000
BBR North East RWS (Greater Hluvukani)	0	0	L			0	0	0	40,000,000
BBR Shatale RWS (Greater Rhelani)	0	0	L			0	0	0	33,150,000

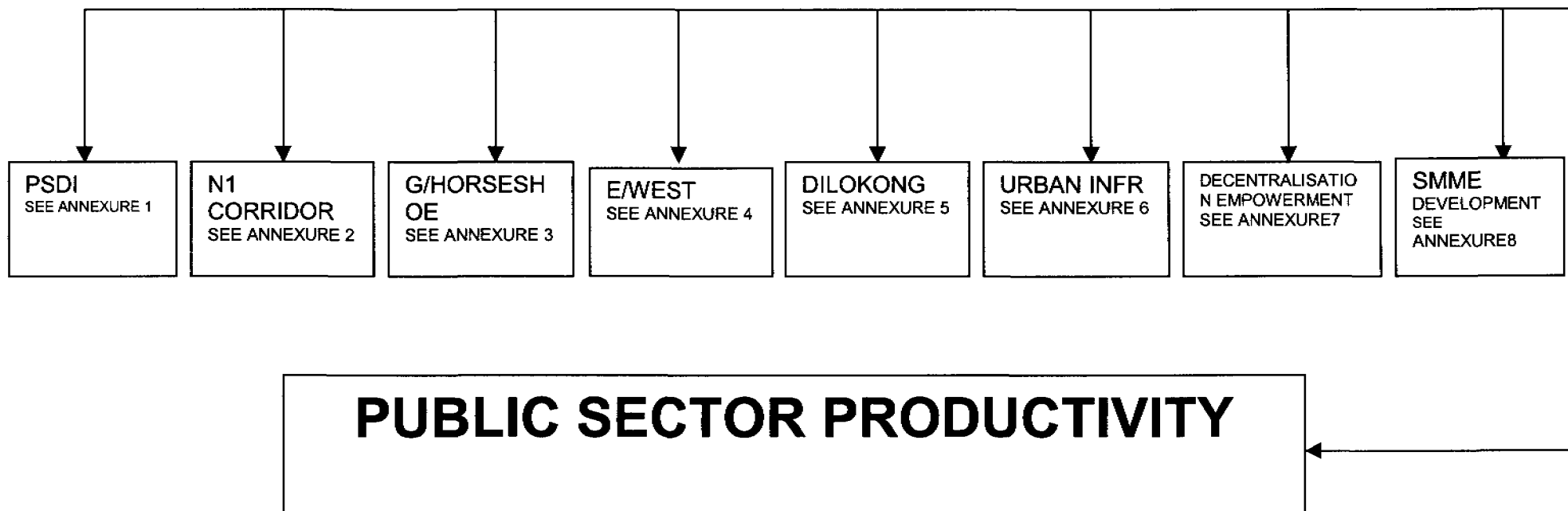
**South African Water Services Sector Support Programme – Northern Province MAAP**

	BBR South RWS (Greater Hoxani)	0	0	L			0	0	7,000,000	33,000,000
	BBR RWS	0	0	L			0	0	7,000,000	6,000,000
	BBR & Hoxani RW Treatment Works	0	0	L			0	0	0	22,000,000
	BBR Zoeknog/Orinoco	0	0	L			2,500,000	2,500,000	0	0
	<b>TOTAL</b>	<b>273,944,950</b>	<b>213,339,000</b>				<b>267,306,000</b>	<b>262,553,200</b>	<b>276,568,220</b>	<b>449,563,142</b>

9.6 Northern Province Economic and Spatial Strategies

Implementation Programme for the Provincial Growth and Development Strategy





ANNEXURE 1	PROJECT
PHALABORWA SDI	<p>1.1.Middle Letaba irrigation scheme                      1.2.Lower Letaba irrigation scheme                      1.3.Mooketsi/Sekgosese initiatives:                      -Poultry farming                      -Mangoes                      -Vegetable gardens                      -Tomatoes                      1.4.Bushbuckridge Midlands:                      -Zoeknog coffee project                      -Champagne citrus project                      -New Forest Scheme                      -Dumphries vegetable gardening project</p> <p>2.1.Foskor expansion                      2.2.Red river exploration                      2.3.Iscor Illiminite                      2.4.Palmag/Koalim clay                      3.1.Fruit processing                      3.2.Casava factory                      3.3 Meat processing                      3.4.Building materials                      3.5.Makhutswi/Hoedspruit: brickmaking</p>

<b>ANNEXURE 1 (Continues....)</b>	<ul style="list-style-type: none"><li>4.1.Commercilaisation of Manyeleti;Andover;Letaba and Legalametse</li><li>4.2.Elephant nature reserve</li><li>4.3.Sekororo 4x4 route</li><li>4.4.Central lowveld biosphere</li><li>4.5.Ivory route</li><li>4.6.Nwanedi</li><li>4.7.Modjadji tourism</li><li>4.8.Crystal lake(Tzaneen dam)</li><li>4.9.Makhutswi/Hoedspruit initiatives: -tourism camp along R36</li> <li>5.1Acornhoek/Hazyview road</li><li>5.2.Duiwelskloof/Pitersburg</li><li>5.3.Duiwelskloof/Politsi</li><li>5.4.Duiwelskloof/Levubu</li><li>5.5.Phalaborwa/Giyani</li><li>5.6.Modjadji access road</li><li>5.7.Thohoyandou/Beit Bridge/Nwanedi</li><li>5.8.Giyani/Shangoni</li></ul>
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ANNEXURE 2	PROJECT
N1 CORRIDOR	<p>1.1.Orchard farming-Levubu/LouisTrichardt                      1.2.Cattle and game farming-Timbavati/Messina/Tshipise                      1.3.Agro-processing plant-Mutale/Levubu</p> <p>2.1.Coal-Mopane/Tuli/Tshipisi/Tshikondeni                      2.2.Opencast mining                      2.3.Iron ore and magnetite-Gridstone Belt –North East of Pietersburg                      2.4.Diamonds                      2.5.Copper-Mutale copper fields/Tshamavhudzi river/Masisi and Tshikondeni/Mpefu,Acton,Rite,and Stoffel farm.                      2.6.Gold-Doornhoek/Overschot farms/Venda gold north of Soekmekaar</p> <p>3.1.Trade and manufacturing:                      -A warehouse centre                      -A long distance transport centre                      -Import-export service centre                      -food processing                      -juice making                      -four sawmills                      -stone crushing                      -bakery                      -shoe factory</p>

<p><b>ANNEXURE 2 (Continues...)</b></p>	<p>3.2.Construction:          -Upgrade N1          -Upgrade rural tourism infrastructure          -Water reticulation infrastructure          -Housing</p> <p>3.3.Transport          -Upgrade air transport to all main airports</p> <p>4.1.Messina nature reserve commercialisation          4.2.Louis Trichardt one stop service station          4.3.SADC cultural festival          4.4.Metropark          4.5.Beit Bridge upgrading and commercial development          4.6.Potgietersrus zoo breeding centre          4.7.Development of the Mashakatini/Blouberg/Langjan/Messina/Nwanedi nature reserves.          4.8.Archeological sites          4.9.Transfrontier parks-Limpopo/Gaza          4.0.The Golden Horseshoe concept          4.11.Madimbo and Mashakatini flats(6 projects)          4.12.The land of the legend(22 projects)          4.13.Nzhelele/Tshipisi tourist attractions:</p> <p>-Kokwane footprints          -Lake Funduzi          -Mathavheni waterfalls          -Mandadzi waterfalls          -Mamvuka fountain          -Tswime breathing stone</p> <p>5.1.Gateway Airport          5.2.Provincial Exhibition          5.3.Western bypass road          5.4.Upgrading N1(Louis Trichardt to Beit Bridge)          5.5.Tropic of Capricorn: Dry port          5.6.Nylstroom entrance gate</p>
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Annexure5	project
Dilokong Corridor	<ul style="list-style-type: none"> <li>1.1.Crocodile farm</li> <li>1.2.Zebediela citrus</li> <li>1.3.Arabie Olifants irrigation scheme</li> <li>1.4.Koedoeskop irrigation scheme</li> <li>1.5.community food gardens</li> <li>1.6. Cheune holiday resort</li>   <li>2.1.diamond at Klipspringer (Zebediela)</li> <li>2.2.diamond at Marsfontein</li> <li>2.3.platinum at Messina</li> <li>2.4.chrome at Dilikong</li> <li>2.5.platinum at mandaags hoek</li> <li>3.1</li> <li>4.1.Bakone Malapa</li> <li>4.2.Chuenespoort holiday resort</li> <li>4.3.Potlake nature reserve</li> <li>4.4.Mafeke cultural village</li> <li>4.5.Lekgalameetse nature reserve</li> <li>4.6.The Drakensberg escarpment</li> <li>4.7.The wagon wheels</li> <li>4.8. Sekhukhuneland cultural heritage</li> </ul>

ANNEXURE 4	PROJECT
E/WEST DEVELOPMENT AXIS	
	<p>1.1</p> <p>2.1.Molendraai magnetite 2.2.Coal Liquefaction</p> <p>3.1</p> <p>4.1.Commercialisation of Masebe and D'Nyala 4.2.Waterberg Biosphere 4.3.Moepel farms ecotourism</p>

ANNEXURE 3	PROJECT
G/HORSESHOE	<ul style="list-style-type: none"> <li>-the Gaza Peace Park between S.A., Mozambique and Zimbabwe</li> <li>-the Limpopo valley transfrontier park between SA Botswana and Zimbabwe</li> <li>-the golden horseshoe concept</li> <li>-commercialisation of Letaba Ranch,Manyeleti and Andover</li> <li>-commercialisation of Masebe ,D’Nyala and Lekgalametse</li> <li>-the SADC cultural festival</li> <li>-Waterberg biosphere</li> <li>-the Mashakatini/Makuya cluster</li> <li>-the Greater Nwanedi project</li> <li>-The Greater Nwanedi project</li> <li>-central lowveld biosphere</li> <li>-Soutpansberg biosphere-</li> </ul>

ANNEXURE 6	PROJECT
URBAN INFRASTRUCTURE	<p>These includes the following towns together with the surrounding villages:</p> <ol style="list-style-type: none"><li>1.Greater Pietersburg</li><li>2.Greater Potgietersrus</li><li>3.Louis Trichardt</li><li>4.Tzaneen</li><li>5.Phalaborwa</li></ol>

ANNEXURE 8	PROJECT
SMME DEVELOPMENT.	
	<ol style="list-style-type: none"> <li>1. Co-ordination and integration</li> <li>2. Support to service delivery organisations/institutions</li> <li>3. Access to finance</li> <li>4. Procurement</li> <li>5. Manufacturing</li> <li>6. Small scale mining</li> <li>7. Tourism</li> <li>8. Small scale farming</li> <li>9. Entrepreneurship development</li> </ol>

ANNEXURE 7	PROJECT
DECENTRALISATION EMPOWERMENT	
	<p>1. Possible decentralisation areas are:</p> <ul style="list-style-type: none"><li>1.1 Lebowakgomo</li><li>1.2 Thohoyandou</li><li>1.3 Giyani</li><li>1.4 TLC's</li></ul>

**9.6.1 Economic Development Plan**

**9.6.2 Biospheres and Mining**



**9.6.3 Nature Conservation**

## 9.7 Northern Province Infrastructure Strategy

### SECTION 2

In this section of the report the (infrastructure) backlogs will be described in terms of the implications it has for the provincial strategies/plans, viz. the Northern Province Growth and Development Strategy, the Provincial Economic Development Strategy, and the Northern Province Spatial Rationale (and Strategy).

The implications of these backlogs for the implementation of these plans/strategies can however only be fully understood if there is a clear understanding of the purpose and objectives with these plans for the future development of the Northern Province.

The Dept. of Finance, Trade, Industry and Tourism (DFTIT) of the Northern Province embarked upon the formulation of a comprehensive economic development strategy for the province. Two studies were commissioned, one for the Bushveld and Western Districts, and one for the Northern, Central and Southern Districts. These two studies were however undertaken by two different institutions (consultancy teams). In order to compile a comprehensive economic development strategy for the Northern Province, the Department found it necessary to merge the results of the two existing economic strategies. This Integrated Economic Development Strategy for the Northern Province was finalised in September 1999.

The Northern Province Spatial Rationale, inclusive of the provincial spatial plan, policy, strategy options and implementation was finalised in October 1999. The Dept. of Local Government and Traditional Affairs appointed consultants in 1997 to compile a Spatial Rationale (and Strategy) for the Northern Province. This was to form the basis for co-ordinated and well-directed decision-making by all government departments and parastatals.

The Northern Province Economic Development Strategy also incorporated the recommendations of the Spatial Strategy, with specific reference to the development and prioritisation of first and second order development points (clusters) within a district and TLC context.

The Growth and Development Strategy for the Northern Province provides a clear vision for growth and development and represents a 5-year multi-sectoral growth and development strategic plan for the provincial government. The strategy is also supported by the following policies/strategies, viz.:

- ⊙ An elaborate provincial economic development strategy (already finalised);
- ⊙ A spatial framework for co-ordinated public and private sector infrastructure investment (already finalised);
- ⊙ An integrated public transport policy (to be finalised);
- ⊙ Land development objectives of the Northern Province's urban and rural transitional councils (most of these LDO's are already finalised and were submitted for the MEC's approval);
- ⊙ National Crime Prevention Strategy (already finalised); and
- ⊙ Taking Northern Province into the new millennium.

The importance of these plans/strategies, their interdependence or relationship as part of an integrated approach for growth and development in the Northern Province (**in the form of a comprehensive development programme**) is evident.

The individual plans/strategies will be briefly discussed to provide an overview on the purpose and importance of these individual plans/strategies.

### **NORTHERN PROVINCE SPATIAL RATIONALE (AND STRATEGY), 1999**

The spatial pattern in the Northern Province is dispersed (consisting of approximately 2000 villages and towns) without any hierarchical or functional order. Various historic reasons such as political processes, economic processes and forces resulted in the present dispersed spatial pattern (which is also very localised to the former homelands). This dispersed spatial pattern is extremely costly to maintain as 65% and more of the villages are too far apart, as well as too small to form the economic threshold required to provide social facilities and service infrastructure on a cost effective basis.

It is also most unlikely that adequate funding will become available to upgrade all these villages to provide an acceptable level of social and physical infrastructure to the inhabitants. This problem is further exacerbated by the fact that government departments and parastatals provide social facilities and service infrastructure in an uncoordinated manner and thus on an ad hoc basis to these villages. The main reason again is the fact that there is no hierarchy or functional order in which priority areas are identified for further development.

Although the requirements of individual departments differ from each other w.r.t. service delivery to communities, they are very interdependent on each other for proper service delivery. A high level of co-ordination and joint prioritisation is therefore required. Commonality has to be established between departments on the priority development areas, and the levels of service provision due to the very large number of dispersed settlements in the province. Minimum requirements for service provision to all communities must exist, but priority development areas i.e. first and second order nodes must be identified for better levels of services to create the economic threshold which is required.

**The most important aim with the Spatial Rationale is therefore the formulation of an optimal and functional spatial pattern for the province. The Spatial Rationale and Strategy must inform the decision-making process regarding the locations that are favoured for new investments and the provision of social facilities and infrastructure such as water, health facilities, housing provision, etc.**

The provincial spatial development framework (although not without its shortcomings) provides a development framework for macro spatial development, which attempts to rectify the existing unbalanced and unnatural macro spatial pattern with spatial enclaves of certain groupings (i.e. former homelands). The rationale therefore intervenes in the existing spatial pattern (especially the former homeland areas) to establish an economic base to allow services to be provided on an economic basis, thus also that local communities can become more self-reliant.

The macro spatial development framework identified 115 clusters. Approximately 50% of the total population in the Northern Province reside in these clusters, although it includes only approximately 22% of the total number of towns and villages in the province. Furthermore, approximately 95% of these clusters are situated in the former homelands areas, which portrays a deliberate move towards the establishing of a rural/urban balance for future spatial development. The purpose of the spatial rationale is to identify a more optimal spatial pattern which by implication means that the land needed for the various macro land-uses such as residential development, agricultural development, mining, nature conservation areas, industrial and business zones, etc. should be preserved for existing, as well as future development in order to prevent or minimise sterilisation of these areas/land-uses. Most of these macro land-uses, such as mineral deposits are very localised and is therefore subject to sterilisation if it is not zoned timeously for the specific purposes. The specific locations of most of these macro land-uses, including those areas with potential for future development, have as far as possible been identified as components of the overall macro spatial pattern for the province. Land Development Objectives for municipal areas should therefore give further attention to the identification and preservation of these macro land-uses.

In conclusion the Spatial Rationale (and Strategy) for the Northern Province has set a number of important **spatial development objectives for the compilation of the spatial rationale**, and also attempted to ensure compliance of the provincial macro spatial plan to these spatial development objectives.

The most important spatial development objectives set for the formulation of the spatial rationale for the province, are as follows:

- A future spatial pattern which provides a sound basis for economic growth to amongst others increase income and employment in both the formal and informal sectors in urban and rural areas;
- The establishing of an optimal and functional spatial pattern over time;
- The establishing of a hierarchy of towns and settlements which could form the basis for the provision of both social facilities and physical infrastructure on a cost effective basis;

- To promote spatial development which could achieve a balance between urban and rural development, with the emphasis on the development of nodal points in rural areas to establish the balance in urban and rural development;
- To promote and implement spatial development initiatives which support security of tenure in all areas, in support of the government's national objective to promote adequate tenural security in all areas. (A full range of land tenure options should therefore be available which are also in support of optimal spatial development);
- Initiation of a process to streamline the existing policy development processes pertaining to spatial development;
- The optimum utilisation of available natural resources;
- To provide inputs to an institutional framework which is capable and which can ensure the implementation of the spatial rationale (and strategy) by all levels of government;
- An optimal macro land-use pattern which identifies, macro land-uses most suitable for specific land (areas for i.e. mining, agricultural development, tourism, trade and industry, residential development, etc.); and
- Integration of planning on both macro and micro (local) level (i.e. spatial rationale and land development objectives).

### **NORTHERN PROVINCE ECONOMIC DEVELOPMENT STRATEGY, 1999**

The ultimate objective with the economic development strategy for the province is to create a conducive climate for economic development through a mutual bridging of the relationship between the needs of the community and the economic potential of the province. The economic development strategy primarily focused on the following components, viz.

- Demographic and social characteristics of the province;
- The sectoral contributions to the gross geographic product (GGP) and their profile per sector with reference to all the projects which have been identified by the consultant groups;
- The identified potential development projects per sector and district. These projects are also prioritised;
- A discussion of the spatial rationale and land development objectives and the implications of these for the Northern Province Development Strategy;
- The capacity of the government departments and parastatals of the province are evaluated against the background of a comprehensive economic development strategy; and
- In the final instance a discussion and listing of the project priorities, the institutional capacity w.r.t. the comprehensive strategy and discussion of the financing possibilities for development and implementation. Action plans are suggested and recommended, as well as a monitoring and evaluation process is proposed.

Some of the specific proposals for the implementation of the economic development strategy pertaining to individual infrastructure sectors will be discussed as part of the discussion on backlogs pertaining to individual infrastructure sectors.

### **NORTHERN PROVINCE GROWTH AND DEVELOPMENT STRATEGY, 1997/1998**

The 1997 Framework for Growth and Development in the Northern Province was updated by the Northern Province Growth and Development Strategy, 1997/1998.

#### **VISION AND OBJECTIVES**

The vision of the province is that of being peaceful, vibrant, self-sustaining and prosperous. Specific objectives and priorities have been identified in order to achieve efficiency and equity in the province. The objectives and priorities are the following:

- To facilitate economic growth that produces employment;
- Maintaining of existing services and addressing backlogs;
- To develop infrastructure and maintain existing infrastructure;
- To provide an enabling framework for human development; and
- Building the administration.

## PROVINCIAL DEVELOPMENT TARGETS

Specific development targets have been set for the province to determine the level of growth and development performance that is required. The following development targets are an extract from the Provincial Growth and Development Strategy.

### Economic Development

#### Job Creation

- ⊙ At least 487000 people (i.e. 46% of the economically active population) are unemployed (Census 1996);
- ⊙ To reduce the unemployment rate to below national average by the year 2004, 97000 new jobs need to be created, each year for the next five (5) years; and
- ⊙ Thriving SMMEs, special emphasis on manufacturing.

#### Equitable Distribution of Resources

- ⊙ According to the 1995 October Household Survey National Census 44,5% of the provincial households had no apparent cash income. This correlates with the present unemployment rate of 46% (Census 1996); and
- ⊙ New jobs should accommodate the very poor (preferably women and youth) to improve the current income inequalities.

#### Above average increase in Economic Growth

- ⊙ According to the DBSA, the average unemployment factor is calculated at 50 jobs per million (and of GGP R1 million = 50 different jobs); and
- ⊙ If 97000 new jobs are to be created, the GGP will have to grow by 11,25% a year.

#### Above average Increase in Investment

- ⊙ Approximately R4,85 billion will be required in new capital investment per year (foreign direct investment) if we have to create at least the targeted 91000 new jobs per year.

#### Promotion of fair trade

- ⊙ Consumer protection is significant to ensure that the public is protected from detrimental trade practices; and
- ⊙ Setting productivity and service standards.

### SOCIAL SERVICES

- ⊙ Addressing educational backlogs, i.e. classroom shortages, adverse matric failure rate, illiteracy rates shortage of science and skills training teachers;
- ⊙ The provision of a clinic within a 200m walking distance; and
- ⊙ The provision of public transport services within a radius of 2km.

## INFRASTRUCTURE DEVELOPMENT

- ⊙ A backlog of approximately 300 000 houses in rural areas and 81000 houses in urban areas at an estimated cost of R1.28 billion;
- ⊙ Rehabilitation of tarred economic roads of 289 km costing R369 million and 319km of social roads costing R640 million;
- ⊙ A backlog of 4000km new roads to be paved at a cost of R1.5 billion;
- ⊙ A backlog of 35000 classrooms;
- ⊙ Building of Government Complex Phase 1 (R100 million) as part of R400 million which is total project cost;
- ⊙ A ten year municipal infrastructure development worth R700 million; and
- ⊙ To bring household water within 200m radius and effectively manage underground water.

## STRATEGIES AND PROGRAMMES

The Provincial Growth and Development Strategy also include a co-ordinated strategic integrated package of investments and related programmes. The key area of focus is thus also to ensure that these programmes and projects are well co-ordinated and integrated to expedite delivery and to ensure optimal utilisation of resources.

Various opportunities and strategies have been identified per sector to optimise them (i.e. economic development sector, infrastructure development sector, social services sector, and institutional support). Further to this various support programmes have been identified for each individual sector, which provides information on the type of support programme and specific information on the individual programmes.

## ANALYSIS OF BACKLOGS IN INFRASTRUCTURE SECTORS IN TERMS OF THE PROVINCIAL PLANS/STRATEGIES

### INTRODUCTION

It is common knowledge and evident from the information presented in the database that there is an enormous backlog in infrastructure in specifically the rural areas. It is therefore also crucial that there is sustained investment in appropriate types of infrastructure to achieve the equity and efficiency objects, which have been set by the government. Infrastructure provision in specifically rural areas are characterised by relatively high logistical costs, high per capita service costs, and poorly developed local government structures. The new proposed municipalities may however provide for more effective and efficient local government in these areas.

The problem is that although the unit costs of installation is relatively high, rural people can afford only the lowest level of recurrent costs. The expansion of infrastructure in the rural areas therefore also need to put emphasis on the provision of basic services, the importance to increase the levels of private investment, and also to enhance efficiency and competitiveness. All this requires a viable local economy.

It is evident that any expenditure apart from meeting basic needs necessitates that additional investment must be justifiable on the grounds of the potential to raise productivity and income in order to generate income to pay for services. Last-mentioned stresses the importance of the development of priority development areas (development clusters) as proposed in the Northern Province Spatial Rationale and also identified as the areas for future investment in terms of the economic development strategy, which in turn supports the growth and development strategy development targets.

At present, as it was the case in the past, too often investment decisions (primarily made by government institutions and parastatals) which are not targeted to address basic needs are located outside priority development areas, and consequently do not support longer term sustainable development.

Meaningful progress has however been made by the government in recent years to address the backlog in infrastructure in the province (and more specifically in the rural areas) with the introduction of specific programmes to subsidise the capital costs for a basic level of service, viz.:

The Community Water and Sanitation Programme of the Dept. of Water Affairs and Forestry;  
The Consolidated Municipal Infrastructure Programme (CMIP) of the Dept. of Constitutional Development;  
The National Housing Subsidy Scheme introduced by the Dept. of Housing;  
A school and clinic building programme; and  
The settlement/land acquisition grant of the Dept. of Land Affairs.

Generally speaking these programmes have already made a huge difference to address infrastructure backlogs in the province. These programmes, although they differ in nature and extent, and should be evaluated individually have however not always been used positively (constructively) to support the provincial government's long term spatial development programme to which all line departments (and National Government departments) must be committed to ensure proper co-ordination with the provision of community and physical infrastructure.

Uncoordinated ad hoc decisions by departments inevitably resulted in investments in locations with now real potential for longer-term sustainable growth and development. These and other programmes and investment decisions should therefore be co-ordinated in terms of the provincial government's plans/strategies (i.e. spatial rationale, economic development strategy, and growth and development strategy) to ensure a well integrated and co-ordinated infrastructure investment programme. This will provide a sound basis for long-term sustainable growth and development, specifically in priority development areas (i.e. clusters) in rural areas.

#### MUNICIPAL INFRASTRUCTURE

In par. 1.1.2(d) of this report the water and sanitation situation in the province is summarised to indicate its critical status. The fact that almost 70% of the population in the province lack basic water services and 81% lack basic sanitation. Indicates the infrastructure and affordability problems that are primarily experienced in the rural areas. The 1999/2000 budget allocation from the Dept. of Water Affairs to the Northern Province will only be sufficient to deal with 4% of the current backlog. At this rate it will take approximately 25 years to raise the provincial population to RDP standards.

The Provincial Economic Strategy also referred to the fact that the municipal infrastructure allocation for the Northern Province has been set at R700 million over a 10 year period, but that very serious infrastructure needs at local government, apart from water and sanitation has not been quantified.

The Provincial Growth and Development Strategy does not provide or make any reference to the electrification and telecommunication needs of the province.

The problem can be addressed more effectively over the longer term if there is co-ordination between the Provincial Spatial Strategy and the Economic Strategy on the operational level. This way the growth and development strategy development targets can also be met.

The Economic Development Strategy also refers to the fact that TELKOM's annual capital budget for the Northern Province alone is larger than the entire capital budget of the provincial government. The joint capital budgets of TELKOM and ESKOM are almost twice the size of the provincial capital budget and they are growing, whereas the provincial capital budget is shrinking. It also states that despite the size of these parastatals' capital budgets, there is no mechanism for the capital plans of TELKOM and ESKOM to be co-ordinated with the development plans of the province. Both the companies have expressed the need for such a mechanism because of the mutual benefits that it could produce. At present there is no clear guidance to these companies w.r.t. the priority areas for new services. **Both the spatial rationale and economic strategy stress the importance of the priority areas that have been identified (in terms of the spatial rationale), but these strategies have to form part of a comprehensive development programme for the province, to guide all infrastructure planning and implementation in the province.**

The constitution stipulates that municipalities must provide basic services in a sustainable manner within their financial and physical capacity. Although the capital cost of basic infrastructure components will therefore be subsidised, the tariffs for supply will not be subsidised. Should a council wish to subsidise services themselves they have to raise the additional funds in order to do so.

In the rural areas the size, density and relative location of individual settlements affect the cost of providing a service. In the Northern Province more than 65% of the approximate 2000 settlements are relatively small of which the majority have less than 1000 people but not more than 2500 people. The factors mentioned above with the consequent low density makes it too costly to provide roads, water supply and electricity to each individual stand. Reality, which is confirmed by the critical nature of infrastructure management issues, dictates that there should be better integration and co-ordination between infrastructure and economic development issues on the operational level. Serious attention must also be given to the levels (standards) of service provision linked to a hierarchy of settlements in the province. **The spatial strategy for the province provides a framework for both physical and social infrastructure provisions to the proposed hierarchy of settlements and should be included in a comprehensive development programme for the province.**

## POPULATION

All policies, strategies, programmes, action plans, and so forth have to be formulated with people as their key area of focus. Furthermore, these planning instruments must be orientated towards the provision of basic needs, the development of human resources and a growing economy, which is capable of generating sustainable livelihood. This is in line with the Government's Reconstruction and Development Programme where government committed itself to eradicate poverty.

The current and expected future population of the Northern Province must be the point of departure for both short and long term planning and the formulation of a comprehensive development programme. (Also refer par. 1.1.3 for current population). It is also a fact that economic and political processes and forces determined spatial development in the past, will also be important development factors for spatial development in the future. Apart from these and other factors which will influence and shape the future spatial pattern of the province and therefore the spatial concentration of people, other factors which can not be ignored and which may also have a major impact in the Northern Province are the HIV virus/AIDS, illegal immigration, migration between provinces (mainly because of economic and employment opportunities), etc.

There are approximately 2000 settlements (i.e. towns and villages) in the Northern Province and they are scattered throughout large parts of the province, although villages are primarily isolated to the former homeland areas. The implications of this scattered settlement pattern and the low density of the majority of these settlements have already been discussed in par. 2.4.2 above. A settlement hierarchy as part of the spatial strategy for the province, is very important both from a spatial and economic point of view for the successful implementation of the provincial growth and development strategy. A common point of departure among different approaches to development is that an integrated settlement hierarchy contributes positively towards economic and social advancements. This point of departure rests on the following four theoretical principles:

Hierarchical interaction of settlements with sufficient access between settlements, results in the creation of markets with different thresholds throughout the hierarchy;

Urban settlements of various sizes manufacture a range of consumer goods, thereby creating alternatives to subsistence agriculture;

The viability of service provision in terms of infrastructure, social services such as health and education, as well as support services such as agricultural extension, maintenance, financial and town management services, is directly related to the size and integration of settlements and to the income profile of its residents; and

Small urban centres are seen as a link in a process of innovation that promotes national economic integration.



## HOUSING

In par. 1.1.4 of the report the current situation with respect to housing in the province is discussed. This section however only provides an overview on the number of houses per area (i.e. TLC, district, etc.). The housing stock in the province consists of traditional structures, transitional structures and modern structures. No specific information is available on the various types of structures which could assist in the determination of more accurate figures on the housing backlog. The housing backlog should consist of the current shortages of houses, as well as structures, which may not be considered as suitable for accommodation purposes.

Nonetheless a backlog of approximately 300000 in rural houses and 81000 in urban areas at an estimated cost of R1,28 billion has been set as one of the provincial development targets.

The government's National Housing Subsidy Scheme/Programme seems to be successful as approximately 78500 housing subsidies/housing units representing 101 housing projects have already been approved over the past 5 years for the Northern Province. A total of approximately \_\_\_ housing units have already been completed or are under construction at this stage.

Based on this it can be concluded that the National Housing Subsidy has already made a meaningful contribution to address the housing backlog in the province.

It is also true that poor decision-making flowing from political decisions, ad hoc decisions and little or no co-ordination between departments have resulted in the allocation of housing subsidies at locations which do not support any of the provincial plans/strategies.

The allocation of housing subsidies for both urban and rural areas should be well co-ordinated and integrated in terms of the provincial development programme, which would also mean better co-ordination between various government departments responsible for service delivery, as well as compliance to the various strategies/plans of the province.

## PUBLIC HEALTH FACILITIES

In par. 1.1.6(c) a summary is provided of the existing health facilities and the provision thereof on a district and TLC level. The various ratios of population per hospital and per clinic are also provided for the various levels.

It is important to note that the current ratio is 16000 people per clinic, compared to the target countrywide of 1 clinic for every 5000 people, offering free primary health services. This ratio would be lower if the census population is considered to determine the number of people per clinic. Of importance however is that the number of people per clinic for the province as a whole remains high, although it differs from area to area.

Although meaningful progress has been made with the building of additional clinics and hospitals (in most instances only replacement of old facilities), the general provision of health services still compares unfavourable with other provinces. Furthermore, due to budgetary constraints some of the health facilities (i.e. clinics) are unutilised after completion, as there are no funds to provide equipment and staff to these health facilities.

The human development index for the Northern Province is 0,47 on the index. Where 1 is the maximum and 0 is the minimum. The average for the country is 0,68. The Northern Province is the lowest amongst the 9 provinces in the country.

The Economic Development Strategy also pointed out the importance of this, for the debate on the difference between growth and development. It is almost generally accepted that economic growth is essential for development, but that development is more than growth. Development includes the concept of the quality of human life, whereas growth is more concerned with the quantity of production. The conclusion is that development can only be possible when economic production increases and when attention is simultaneously given to social needs. The point is also made that research into the basic needs approach indicates that improved basic education and health conditions will in the long run increase the productive capacity of the economy.

Poverty related diseases such as infectious diseases and maternal and infant illness as well as mortality are still fairly common in the rural areas. The utilisation of completed health facilities should be a high priority, as

unused facilities are vandalised. The building of new health facilities, such as clinics should remain a high priority subject to the allocation of adequate funding to ensure that all existing health facilities are operational and provide the most needed service to the communities.

The Dept. of Health and Welfare has the second largest *capital budget* in the province. The allocation for health is almost R195 million and approximately R13 million for welfare. It means that 35% of the capital budget is largely earmarked for buildings and structures.

The largest portion of the departmental capital budget has also been allocated to the development and maintenance of new health facilities. This capital expenditure programme, as well as the service that will subsequently be provided, can have an important impact on local economic development. **This again confirms the importance of an integrated approach in the form of an integrated development strategy for the province, to ensure a co-ordinated and all inclusive infrastructure investment programme for the province.**

#### PUBLIC EDUCATION FACILITIES

The distribution of current educational facilities in the Northern Province is presented in par. 1.1.7 of this report. Information on existing backlogs and more specifically w.r.t. backlogs in physical infrastructure is presented in this section.

In terms of the Provincial Growth and Development Strategy a total backlog of 35000 classrooms have been identified. According to the estimated infrastructure backlogs prepared by the Dept. of Education the backlog in classrooms for the Northern Province is 12559 for the various districts in the Northern Province, based on a norm of 40 learners per classroom.

The backlogs in physical infrastructure such as toilets, water, electricity, telephones, repairs to school buildings, etc. is a cause for great concern. It is unimaginable that schools can function properly without the necessary infrastructure facilities. The provision of these facilities should be a high priority and should furthermore be provided according to a well devised infrastructure investment programme.

The Dept. of Education has by far the largest budget in the province and represents approximately 45% of the provincial budget. The capital budget is relatively small, which is used for buildings and structures. Only R29 million of the R48 million is used for buildings and structures. At an estimated cost of R50000/classroom this amount would be adequate for only 580 classrooms compared to the need as indicated in the database (and the Provincial Growth and Development Strategy). The above-mentioned illustrates how inadequate the capital budget is and how long it is likely to take before the backlog is erased.

#### PUBLIC PARKS AND SPORTS FACILITIES AT LOCAL GOVERNMENT LEVEL

The existing public parks and sport facilities at local government level are presented in par. 1.1.15(c) of this report.

From the available information it is evident that public parks and sport facilities are fairly well provided in most of the urban TLC's. All the urban TLC's have facilities, although not always adequate to serve its population. Nonetheless the existing facilities can be upgraded and/or extended to meet the requirements and needs of the communities. Information is also readily available for these urban TLC's.

Information on rural TLC's is insufficient and not readily available. A reasonably accurate assumption is that the provision of these facilities in rural TLC areas vary from totally inadequate to completely absent in some TLC areas. Many individual settlements have no facilities at all.

In normal circumstances a hierarchy of sport and recreational facilities are provided on local government level. This hierarchy of sport and recreational facilities are also directly linked to the hierarchy of settlements, meaning that higher order facilities will mostly only be provided in higher order nodal points. This would also imply that the largest need for sport and recreational facilities would be for lower order facilities (i.e. soccer fields, athletics tracks, cricket grounds, etc.) to satisfy needs in smaller order settlements.

Lower order sport and recreational facilities should be regarded as a high priority and the type of facilities, maintenance, etc. should first be clarified and finalised between communities and the relevant local government. Financial assistance from provincial and/or national government to provide facilities, specifically

in the rural areas, would be required to make a meaningful difference in eradicating the existing backlogs in these areas.

A number of sport and recreational facilities have been provided in a few villages in recent years, which made some contribution to satisfy needs and address existing backlogs. These facilities are valuable, but too little to make a meaningful impact on the existing backlogs in specifically rural communities.

#### GOVERNMENT OWNED MUSEUMS/LIBRARIES AND ART AND CULTURE CENTRES

A summary of the existing museums/libraries and art and culture centres is provided in par. 1.1.13(c).

In par. 1.1.16 of the report it has been indicated that there is a tendency to privatise museum facilities. The provision of libraries is primarily the responsibility of local government, while art and culture centres is a responsibility that lies with local government, with some involvement from specific line departments.

These infrastructure sectors are not directly addressed in any of the provincial plans/strategies. Specific locational criteria will determine the provision of these facilities, i.e. libraries, should be available as far as possible, and accessible in all settlements although the nature and extent thereof will vary. Art and culture centres are usually established in or near larger settlements (i.e. towns or villages) where it is accessible to large numbers of people, as well as tourists.

Although information is not readily available, it can be assumed that major backlogs exist w.r.t. Libraries in the Northern Province. Small libraries can be incorporated at municipal offices (if available), primary or secondary schools, etc. Backlogs in these facilities do not represent any meaningful implication for the implementation of the various plans/strategies.

#### NATIONAL AND PROVINCIAL ROADS

The Provincial Growth and Development Strategy indicates a backlog of 4000kms new roads to be paved at a cost of R1,5 billion. Rehabilitation of 300kms of high traffic density roads and 320kms of lower density roads at an estimated cost of R1 billion. The real extent of the backlog on roads must also be re-determined in terms of the recent floods, which caused major damage, specifically to roads. Apart from potholes on certain roads, floods caused complete damage to some sections of existing provincial and national paved roads. Many bridges have been washed away, or serious damage caused to sections of bridges on major provincial and national roads.

Virtually no progress has been made over the last few years to address the backlog of new roads, mainly due to budgetary constraints. The recent damage to roads due to floods will therefore have tremendous negative impact to address the already enormous backlog on roads in the province.

If adequate financial assistance to upgrade and repair damaged roads is not forthcoming from national government it could be expected that there will be a further increase in the backlog. This statement is supported by the fact that the capital budget of the provincial government totals less than R350 million for the 1999/2000 financial year, and is likely to have little or no impact on the infrastructure needs of the province.

The Economic Development Strategy also states that there is no provision on this capital budget for roads, but an amount of R50 million for the new government buildings. Capital expenditure on the new government building in Pietersburg will be inconsistent with economic development thinking, because it will not improve the productive capacity of the province. The tarring of high traffic density rural roads or the development of bulk water supply will add substantially more to the capacity of the province to become a significant contributor to national wealth.

Good quality and accessible roads linking various settlements (and specifically higher order nodes) is of great importance for economic and spatial development in the province. Potential growth in the main economic sectors (i.e. agriculture, mining, tourism, trade and industry, etc.) could be seriously harmed if the existing roads are not maintained to an acceptable standard to ensure economic activity at a decent level. In addition to this specific higher order dirt roads need to be paved in the foreseeable future to support current and/or future economic activities and commuting between higher order nodes. In the Northern Province Spatial Strategy (Rationale) it has also been indicated that many of the existing higher order roads are well in support of most of the development clusters that have been identified as priority development nodes. It also confirms the importance of these roads for communities and people to travel between places of employment, shopping areas and home.

A tendency seems to develop where little or no funding is allowed on the budget of the provincial government for roads, which will surely impact negatively on the future economic development and growth of the province as a whole.

In conclusion a statement in the 1998 Development Report of the Development Bank of Southern Africa was made w.r.t. Infrastructure which is very relevant for future development. The statement reads as follows: *"Infrastructure supports development, first because it creates favourable conditions for production and consumption and second, because it facilitates diversification. It also often improves peoples' welfare by enabling access to services and opportunities. This requires well considered planning and management, capable of sensitively responding to demand. Infrastructure holds significant development potential, both on a macro economic level and in changing the lives of individuals, households and firms. But, as will be shown it must be carefully managed and financed."*

This statement is very true and relevant to the infrastructure situation in the Northern Province and the direction to be followed in future to ensure sustainable growth and development throughout the province, which can meet the development targets as reflected in the Northern Province Growth and Development Strategy.

#### BULK WATER

Detailed information on all the water schemes and sub-schemes serving the Northern Province has been presented in par 1.1.5.(c). Bulk water supply is a very important infrastructure element if the infrastructure development target of the Northern Province Growth and Development Strategy, viz. *"to bring household water within 200m radius and effectively manage underground water"* is to be achieved.

Some successes have already been achieved in communities, but reality indicates that the scattered settlement pattern and budgetary constraints inevitably might make it a very difficult target to achieve in the foreseeable future.

Water is essential for health and standard of living of the population (and more specifically the rural communities), the development of the land and enterprises such as manufacturing, recreation and tourism. Water is therefore also one of the most important needs and priorities in rural areas.

The lack of adequate bulk water supply in many areas is a serious constraint for the successful implementation of the spatial and economic strategies of the province, and ultimately to achieve the provincial development targets. Programmes such as the CWSS programme, along with the Municipal Infrastructure Programmes are very useful instruments in the implementation of the spatial and economic strategies and should also be used effectively to achieve the growth and development aims of these strategies.

The extent of the problem with bulk water supply again emphasises the need for a comprehensive development programme for the province in terms of which priority development areas are identified for both new services and the upgrading of existing infrastructural services.

Typical problems which are currently experienced relate to housing subsidy schemes which are approved for areas where little or no bulk infrastructure (i.e. roads, water, sanitation, etc.) is available. Departments are often forced to change priorities to deal with problems caused by ad hoc decision-making by other government departments. Ultimately this results in costly investments, mostly to the detriment of some viable and sustainable projects.

## ELECTRICITY PROVISION (ESKOM)

Par. 1.1.9 of the report made mention of the fact that information on the electrification programme of ESKOM is available indicating existing electricity supply to settlements, as well as an indication of the longer term electrification programme. The arguments and problems raised in par. 2.4.2. (Municipal Infrastructure) are also relevant to electricity provision.

Indications are that ESKOM has accelerated its electricity supply programme, but it is also evident from the information available that there are still enormous backlogs with the provision of electricity to communities.

In view of the backlogs it is even more cumbersome that companies such as ESKOM and TELKOM have to rely on their own discretion to determine priority areas for new services. Ad hoc decision-making by ESKOM due to the absence of clear guidelines on priority development areas impacts negatively on the implementation of the spatial and economic development strategies.

Utility companies such as ESKOM and TELKOM should be involved and participate in the compilation of a *comprehensive development programme* to guide infrastructure planning and implementation in a manner which is consistent with the provincial economic and spatial objectives. The fact that the emphasis will be on priority development areas does not imply that development activities have to be confined to these priority development areas (i.e. clusters). Critical needs outside the clusters should still be addressed and all settlements should still qualify for minimum RDP service levels. The intention is to mobilise as many resources as possible at the clusters until the critical mass for sustainable development is achieved, but not that these be the only places for service provision.

Closer or more direct liaison between provincial government and utility companies such as ESKOM and TELKOM will foster a better relationship which will benefit communities through improved infrastructure provision to settlements in the province.

Valuable information on bulk infrastructure, capacities (and more specifically spare capacity in certain areas), etc. could be made more readily available for planning and implementation of infrastructure investment programmes.

## TELECOMMUNICATION (TELKOM)

The implication of the telecommunication backlogs, which is also substantial in specifically the rural areas, is similar to those that have already been mentioned in par. 2.4.2. (Municipal Infrastructure), par. 2.4.10 (Bulk Water) and 2.4.11 (Electricity Provision) in this report. The crux is that the provision of telecommunication infrastructure, to eradicate the existing backlogs, should take place in the framework of the proposed comprehensive development programme for the province.

Once priority development areas (clusters) are known and accepted by all role-players TELKOM will also direct their implementation programmes according to the integrated infrastructure programme for the province. The fact that TELKOM is hesitant to provide specific information, mainly because of potential competition, will then become less important, as TELKOM's priority areas for infrastructure investment will then be in line with that which is followed by the rest of the province in terms of the comprehensive development programme.

## RAILWAYS (SPOORNET)

Spoornet does not plan any substantial new infrastructure for the Northern Province. The information that has been obtained from Spoornet is nonetheless of considerable value in the future planning and development of the province. The type of data that has been obtained from Spoornet is indicated in par. 1.1.11 and is most useful for the planning of new or the extension of existing settlements, new or extension of existing economic activities such as agricultural projects, tourism related activities, mining activities, etc.

Backlogs on railways seem not to exist, but as already indicated the availability of information on the current development situation is most needed for future planning and development.

## GOVERNMENT OWNED PARKS

Although information on government owned parks and camps (i.e. nature reserves, exemption farms, other farms, cultural camps, etc.) has been obtained for inclusion in the database, no information is available on infrastructure backlogs on these government owned properties.

Again the availability of this information for future planning and development is very valuable. The government has recognised that some of the 54 provincial nature reserves have potential for enhanced tourism utilisation. Based on studies that have already been completed it is envisaged that proposals for the development of Masebi, Mogol, D'Njala, Manyeleti, Andover and Letaba Reserves will be called for in the foreseeable future.

Initiatives of this nature are very important and should be expanded, as it can make a substantial contribution to meet development targets for economic development (i.e. job creation, increase in investment, etc.).

Although the exact contribution of the tourism sector to the provincial economy is not known, it is a given fact that it is a large economic sector, which can make a meaningful contribution to the economic growth and development of the province. It is also for this reason that the four main tourism development project concepts in the province should get priority attention, viz.:

Golden Horse Shoe;  
The African Ivory Route;  
Commercialisation of provincial nature reserves; and  
Waterberg Biosphere.

## INFRASTRUCTURE ON GOVERNMENT OWNED FARMS

A brief description of this infrastructure sector is provided in par. 1.1.14 of the report. Although information (not without shortcomings) is available on government owned farms, information on infrastructure on these farms is not readily available.

Information on government owned farms, (apart from not knowing the infrastructure backlogs on these farms) is of considerable value, specifically to address economic development targets. The utilisation of these farms (or at least some of them) to address land reform programmes such as land redistribution and land restitution is very important. Pro-active consideration of these farms for land reform programmes, within the context of the economic and spatial development strategies could make a meaningful contribution towards job creation, equitable distribution of resources, etc. which is a step towards achieving provincial economic development targets.

It is perceived that not enough is being done to consider government owned farms for land reform programmes.

## PROVINCIAL AND LOCAL GOVERNMENT OFFICE (BUILDINGS)

Par. 1.1.13 of the report provides more specific information on provincial and local government buildings in the province. Information is also provided on libraries and arts and culture facilities/buildings in the province (also refer par. 2.4.8). The existing government buildings are dispersed in a large number of settlements (and farm portions) throughout the Northern Province. The provision of new office buildings, should the need arise in future (i.e. municipal office buildings required in terms of the new demarcation proposals) should however be located in priority development areas.

## POLITICAL BOUNDARIES

The database has been structured to enable interpretation at different levels of aggregation and spatial analysis. A description of the database is provided in Section 1, par. 1 of this report. It also gives a description of the different levels in terms of which data can be extracted from the database report (i.e. district council, provincial district, transitional local council, magisterial districts, spatial clusters and individual settlements w.r.t. some information).

The redemarcation of municipalities resulted in substantial changes to the boundaries of existing TLC's and districts. The number of municipalities has also been reduced, from 49 transitional local councils to 28 municipalities. This database has been structured in such a way that with the addition of the new municipal

boundaries, district councils (a total of 6 with four district councils and two cross-border district councils), and new provincial districts, that the information can also be presented in terms of the new amended boundaries. It seems that the 6 district council areas will also in future be adopted as the new provincial districts. The latter will be a step in the right direction, and help to reduce confusion around boundaries, whether political or functional service areas of line departments.

In terms of the Demarcation Act, 1998 one of the demarcation criteria is also to realign all service delivery boundaries to co-incide with new municipal boundaries. The latter would mean that line departments such as Education, Health, SAPS, Works, etc. have to adopt the new municipal areas as their functional service areas. Indications are that this issue has not as yet been resolved. A dispute is also still on w.r.t the proposed new magisterial districts which seems to not to co-incide with the new municipal areas.

The differences in political boundaries and functional service delivery boundaries of departments has caused enormous uncertainty and confusion in communities, and with service delivery agents involved with development in the past. Consequently, some communities were not properly serviced by some departments. **It is therefore of utmost importance that government (both national and provincial government) take the lead to convince and if necessary “force” departments to realign their service delivery boundaries to co-incide with the new municipal areas.** Individual departments can still, depending on their needs or specific circumstances, divide municipal areas into smaller subareas to ensure proper service delivery.

The new role and function of local government as developmental municipalities with vast functions and responsibilities requires that the municipal boundaries be regarded as functional units or main areas for service delivery in future.

Provincial strategies/plans such as the Provincial Economic Strategy and the Northern Province Spatial Rationale (Strategy) also puts emphasis on municipal areas as being the main focus areas for development initiatives. Within these areas specific priority development areas (clusters) have been identified for development and investment initiatives. The Provincial Growth and Development Strategy has set specific development targets to determine the level of growth and development performance that is required. In order to meet these development targets, co-ordination between the provincial spatial strategy and the economic strategy is required at the operational level. **Ultimately infrastructure planning must be guided by the spatial strategy and implemented in line with the provincial economic objectives and form part of a comprehensive development programme for the province.**

**9.7.1 Water Resource Type and Availability**



**9.7.2 Project Funders**

## 9.8 Water Services Institutional Framework

This section does not attempt to provide details of all of the institutional options covered in the Act but rather to give an outline of the envisaged institutional framework.

Definitions of institutions based on the Water Services Act are provided below:

- "Water Service Authority" means any municipality responsible for ensuring access to water services. In other words, a water service authority is local government. This is in accordance with the Constitution which sets out that local government is responsible for service delivery.
- "Water Services Provider" means any person who provides water services to consumers, but does not include a water services intermediary. A water services provider is therefore any person, organisation or company which actually supplies water. It may be the water services authority itself (i.e. the local government) or any organisation appointed by it. Existing water committees which have been established by communities and which, in many cases, have served their communities for a number of years will have to become acknowledged Water Services Providers, approved by the Water Services Authority, in terms of the Act.
- "Water Services Intermediary" means any person who is obliged to provide water services to another in terms of a contract where the obligation to provide water services is incidental to the main object of that contract. This appears to be an organisation, which performs the function of a water service provider as an extra function to its normal or main activity. An example would be a mine, which provides water to residents in the area surrounding the mine or a farmer.
- "Water Service Committee". There is no definition of a water service committee in the Act but it is a body, which acts as a water service provider when the Water Service Authority is unable to exercise its duties. A Water Services Committee may not be established if the Water Services Authority is "willing and able" to provide services effectively in an area. It must be dis-established when the relevant water service authority is in a position to exercise its functions. A village water committee in a rural area without effective local government may fall under this category.
- Water Boards are also not specifically defined in the Act. Their primary function is to supply treated water in bulk to water service authorities (or water service providers, as the case may be.), although they can also function as service providers and supply water direct to consumers in some instances.

Water Use or Function (WHAT)	Area (WHERE)	Institution (WHO)	Responsibility (HOW)
Water Resource Management	National	DWAF	<ul style="list-style-type: none"> <li>Conservation &amp; protection of resource</li> <li>Allocation / licensing</li> <li>Large scale water works</li> <li>Promotion and regulator of "best practice"</li> <li>Co-ordinator of water resource management institutions</li> <li>Monitoring and enforcement</li> <li>Emergency intervention &amp; safety</li> </ul>
	Regional Catchment	DWAF: Regional Office DWAF: Regional Office Catchment Management Agency	<ul style="list-style-type: none"> <li>▪ Delegated responsibility</li> <li>▪ Delegated responsibility</li> </ul>
Bulk Water Supply	General	DWAF	<ul style="list-style-type: none"> <li>▪ Norms and Standards</li> <li>▪ Regulator</li> <li>▪ Monitoring</li> <li>▪ Revenue collection</li> </ul>
Raw water (untreated)	Inter catchment (transfers) & Regional	DWAF Water Boards	<ul style="list-style-type: none"> <li>▪ Extraction</li> <li>▪ Storage (Dams)</li> <li>▪ Transfer (pipes and pumps)</li> </ul>
Treated water	Regional	Water Boards Water Service Authority Water Service Provider DWAF *	<ul style="list-style-type: none"> <li>▪ Extraction &amp; storage</li> <li>▪ Transfer</li> <li>▪ Treatment</li> <li>▪ Storage of treated water</li> </ul>
Water Reticulation to end-users - Domestic supplies - Industry & mining - Public facilities etc	General  Municipalities Rural Districts Rural villages / settlements	DWAF  Water Service Authority Water Service Provider Private sector BOTT Water Service Intermediary Water Service Committee Water Board * DWAF * ad hoc Committee*	<ul style="list-style-type: none"> <li>▪ Norms and Standards</li> <li>▪ Regulator</li> <li>▪ Monitoring</li> <li>▪ Treated water provision (direct or purchased)</li> <li>▪ Storage</li> <li>▪ Reticulation</li> <li>▪ Revenue collection and administration</li> <li>▪ O&amp;M</li> </ul>

**9.8.1 Ownership of Schemes Pre-1994**

**9.8.2 Water Board Involvement**

### **9.8.3 Implementing Agents**

**9.8.4 Present Operator of Schemes**

**9.8.5 Transfer of Schemes**



**9.9 Local Government**

**9.9.1 *Re-demarcation Boundaries***

**9.9.2 Spatial Rationale**

**9.9.3 Urban and Rural TLC's**

**9.9.4 Capacity of Local Councils**

### **9.9.5 Equitable Share For Local Government**

The new system of intergovernmental transfers to local government responded to two basic imperatives:

- National government's constitutional duty to introduce an "equitable share" of national revenue for local government; and
- The need to address the many problems intrinsic to the previous system of transfers via the provinces

From the 1998/99 financial year onwards, a new system of transfers to municipalities has been introduced. For the first time, "equitable share" allocations flowed directly from national to local government according to a formula that ensures an equitable and predictable system of transfers. Payments are made on a quarterly basis to those municipalities which have actual expenditure responsibilities in respect of service provision (approximately 550 of the 843 municipalities).

The largest part of the formula, namely the S grant, aims to allocate an operating subsidy of approximately R86 per month to the municipality for each household earning less than R800 per month. This will allow municipalities to provide an essential minimum package of services to all indigent households on a sustainable basis.

The actual targeting of the "equitable share", and ensuring that only eligible indigent households have access to subsidised services, is at the discretion of individual municipalities.

Basic municipal services typically include:

- access to a minimum safe water supply (as defined by White Paper on Water Supply and Sanitation, 1994);
- adequate sanitation (as defined in Sanitation White Paper);
- solid waste removal;
- access to household energy;
- access to and availability of roads;
- protection from flooding (adequate drainage and stormwater management); and
- access to libraries, community halls and recreation facilities.

The utilisation of the "equitable share" for the costs associated with the administration of the council, such as councillor allowances, salaries of officials, and maintenance of offices, should also be limited. The new system of intergovernmental transfers results in some municipalities receiving less than they did previously.

The reason for this is because the formula-based allocation is equity driven. In terms of the new criteria for allocation, municipalities that were previously under funded will receive increased funding. In order to limit the impact on municipalities that will receive less under new system and give them sufficient time to adjust to the new system and make the necessary budgetary adjustments, the system will be phased-in incrementally. Municipalities will accordingly receive not less than 70 percent received during the previous financial year during the phasing-in period.

The new system of transfers has resulted in the equitable division of allocations to individual municipalities, i.e. the horizontal split. In the Northern Province the amounts paid over exceed R 80m p.a.

**9.9.6 Consolidated Municipal Infrastructure Programme**

**REVISED FINAL REGISTER OF CMIP APPLICATIONS FOR APPROVAL BY THE MEC (2000/2001 FINANCIAL YEAR)**

#	TLC Priority	Implementing Agency	TLC	Project Name	Total CMIP Funding	# of Low Inc. House Holds	Amount per House Hold	Housing Support?	Cumulative Value	Housing Support Value
1	1	Bushveld District Council	Bakenberg	Witrivier village street rehabilitation	R 900,000.00	500	R 1,800.00	No	R 900,000.00	R -
2	1	Northern District Council	Bochum / My Darling	Bochum Bulk Water Supply	R 9,330,000.00	2,707	R 3,446.62	Yes	R 10,230,000.00	R 9,330,000.00
3	1	Northern District Council	Bolobedu / Hlanganani	Morwasehla water supply phase 1	R 450,000.00	400	R 1,125.00	No	R 10,680,000.00	R -
4	1	Northern District Council	Bushbuckridge Midlands	Internal bulk and connector water infrastructure for Mpenyatsatsi	R 503,000.00	300	R 1,676.67	No	R 11,183,000.00	R -
5	1	Northern District Council	Bushbuckridge North	Modular Water Treatment Plant Thorndale	R 850,000.00	1,350	R 629.63	No	R 12,033,000.00	R -
6	1	Northern District Council	Bushbuckridge South	Upgrading of sewerage infrastructure	R 3,200,000.00	3,150	R 1,015.87	Yes	R 15,233,000.00	R -
7	1	Northern District Council	Dendron	Bulk water supply for Wurthsdorp Stettin, Koningrats & Fatima	R 12,000,000.00	5,174	R 2,319.29	No	R 27,233,000.00	R -
8	1	Northern District Council	Dikgale / Soekmekaar	Makotopong bulk water supply	R 2,200,153.54	1,025	R 2,146.49	No	R 29,433,153.54	R -
9	1	Northern District Council	Dilokong	Mooihoek : Upgrading of water supply system	R 1,800,000.00	850	R 2,117.65	No	R 31,233,153.54	R -
10	1	Duivelskloof / Ga-Kgapane	Duivelskloof / Ga-Kgapane	Ga-Rapitsi west water project	R 500,000.00	979	R 510.73	No	R 31,733,153.54	R -
11	1	Northern District Council	Eastern Tubatse / Ohrigstad	Installation of internal bulk water infrastructure for Mapareng/ Malaeneng Housing Development	R 700,000.00	500	R 1,400.00	Yes	R 32,433,153.54	R 700,000.00
12	1	Northern District Council	Elim / Tshitale - Hlanganani / Levubu - Vuwani	Reticulation, Borehole & Storage Upgrading Thabala	R 990,000.00	755	R 1,311.26	No	R 33,423,153.54	R -
13	1	Ellisras / Marapong	Ellisras / Marapong	Water provision for Marapong extension 1 & 2	R 713,400.00	953	R 748.58	Yes	R 34,136,553.54	R 713,400.00

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14	1	Bushveld District Council	Ellisras / Tswelopele	Shongwane bulk water supply	R 4,200,000.00	3,200	R 1,312.50	No	R 38,336,553.54	R -
15	1	Northern District Council	Greater Alldays / Buysdorp	Glenferness Regional Water scheme	R 2,570,000.00	3,694	R 695.72	No	R 40,906,553.54	R -
16	1	Northern District Council	Greater Giyani	Internal streets upgrading Giyani Section F	R 500,000.00	5,500	R 90.91	No	R 41,406,553.54	R -
17	1	Northern District Council	Greater Haenertsburg	Dipatjeng village water supply	R 700,000.00	500	R 1,400.00	No	R 42,106,553.54	R -
18	1	Northern District Council	Greater Lebowakgomo	Mphahlele Regional Water Scheme	R 10,429,358.81	3,500	R 2,979.82	No	R 52,535,912.35	R -
19	1	Greater Louis Trichardt	Greater Louis Trichardt	Rehabilitation of streets and stormwater in Ha-Madodonga	R 3,125,000.00	1,250	R 2,500.00	No	R 55,660,912.35	R -
20	1	Northern District Council		Nobody / Mothapo bulk water supply	R 1,900,000.00	1,127	R 1,685.89	Yes	R 57,560,912.35	R 1,900,000.00
21	1	Greater Messina	Greater Messina	Construction of sewer treatment plants for Harper and Campbell	R 1,760,000.00	587	R 2,998.30	No	R 59,320,912.35	R -
22	1	Greater Naboomspruit	Greater Naboomspruit	Mokgopong stormwater ext. II	R 2,917,796.00		#DIV/0!	Yes	R 62,238,708.35	R 2,917,796.00
23	1	Bushveld District Council	Greater Northam	Upgrading of sewage infrastructure and reticulation	R 1,800,000.00	800	R 2,250.00	Yes	R 64,038,708.35	R 1,800,000.00
24	1	Greater Nylstroom	Greater Nylstroom	Upgrading of the sewage treatment works	R 600,000.00	2,800	R 214.29	No	R 64,638,708.35	R -
25	1	Greater Phalaborwa	Greater Phalaborwa	Mashishimale / Maseke Water supply	R 7,440,000.00	3,254	R 2,286.42	No	R 72,078,708.35	R -
26	1	Greater Potgietersrus	Greater Potgietersrus	Mahwelereng stormwater drainage	R 8,850,000.00	3,000	R 2,950.00	No	R 80,928,708.35	R -
27	1	Greater Thabazimbi		Regorogile Stormwater	R 4,690,155.00				R 85,618,863.35	R -
28	1	Greater Thohoyandou		Thohoyandou firestation to Tswinga road upgrading	R 6,000,000.00	2,416	R 2,483.44	No	R 91,618,863.35	R -
29	1	Greater Tzaneen	Greater Tzaneen	Rehabilitation of water pipes (Phase 2) - Dan Villages	R 600,000.00	1,100	R 545.45	No	R 92,218,863.35	R -
30	1	Greater Warmbaths	Greater Warmbaths	Stormwater drainage - Bela-Bela	R 788,800.00	4,187	R 188.39	No	R 93,007,663.35	R -



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31	1	Northern District Council	Greater Zebediela	Mathibela housing project - bulk water supply	R 1,921,700.00	503	R 3,820.48	Yes	R 94,929,363.35	R 1,921,700.00
32	1	Northern District Council		Hlogotlou unit A Housing project : Bulk water	R 605,000.00	500	R 1,210.00	Yes	R 95,534,363.35	R 605,000.00
33	1	Northern District Council	Hoedspruit / Makhutswi	Greater Sekororo water project	R 4,624,980.00	1,110	R 4,166.65	No	R 100,159,343.35	R -
34	1	Bushveld District Council	Koedoesrand / Rebone	Tauaatsoala Water Project	R 1,270,000.00	669	R 1,898.36	No	R 101,429,343.35	R -
35	1	Northern District Council	Letsitele / Gravelotte	Regravelling of Mamtwa to Legwareng	R 2,041,048.09	492	R 4,148.47	No	R 103,470,391.44	R -
36	1	Northern District Council	Levubu / Shingwedzi	Fumane Bulk water supply	R 3,500,000.00	3,500	R 1,000.00	Yes	R 106,970,391.44	R 3,500,000.00
37	1	Northern District Council	Maraba - Mashashane / Maja	Washbank regional water scheme	R 2,390,812.00	1,265	R 1,889.97	No	R 109,361,203.44	R -
38	1	Bushveld District Council	Middle Lepelle	Arabie west 1 Bulk water supply from Weltevreden to Dichoeune	R 5,500,000.00	7,139	R 770.42		R 114,861,203.44	R -
39	1	Bushveld District Council	Moganyaka Steering Committee	Moganyaka water supply	R 989,919.00	1,851	R 534.80	Yes	R 115,851,122.44	R 989,919.00
40	1	Northern District Council	Moletje-Matlala	Ngwanallela water supply	R 1,075,855.00	-	#DIV/0!	No	R 116,926,977.44	R -
41	1	Northern District Council	Mooketsi / Sekgosese	Mamaila Extension Bulk Water Supply	R 1,250,000.00	500	R 2,500.00	Yes	R 118,176,977.44	R 1,250,000.00
42	1	Bushveld District Council	Motetema / Tafelkop (Development Committee)	Upgrading of access roads	R 2,960,000.00	4,500	R 657.78	No	R 121,136,977.44	R -
43	1	Northern District Council	Mutale / Masisi / Vhutswema TLC	Tshikalini water supply and storage	R 400,000.00	100	R 4,000.00	No	R 121,536,977.44	R -
44	1	Northern District Council	Nebo North	Arabie Water reticulation development - project 1	R 1,200,000.00	872	R 1,376.15	No	R 122,736,977.44	R -
45	1	Northern District Council		Mathibeng bulk water supply	R 1,300,000.00	2,500	R 520.00	No	R 124,036,977.44	R -

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46	1	Northern District Council	Nokotlou / Fetakgomo	Reticulation and storage - Ga Nkwana Housing Scheme	R 1,800,000.00	1,000	R 1,800.00	Yes	R 125,836,977.44	R 1,800,000.00
47	1	Northern District Council	Nzhelele / Tshipise	The upgrading of Rabali stadium	R 4,000,000.00	8,330	R 480.19	No	R 129,836,977.44	R -
48	1	Bushveld District Council	Springbokvlakte	Rooiberg Bulk water supply	R 1,280,000.00	500	R 2,560.00	Yes	R 131,116,977.44	R 1,280,000.00
49	1	Northern District Council	Tubatse / Steelpoort	Upgrading of gravel streets in Stoking	R 1,916,000.00	930	R 2,060.22	No	R 133,032,977.44	R -
50	1	Bushveld District Council	Vaalwater	Lesideng Bulk water supply upgrading	R 1,800,000.00	1,200	R 1,500.00	Yes	R 134,832,977.44	R 1,800,000.00
51	2	Northern District Council	Bushbuckridge North	Bulk supply & extension Gothenburg	R 1,800,000.00	1,036	R 1,737.45	No	R 136,632,977.44	R -
52	2	Northern District Council	Dendron	Upgrading of sewerage reticulation	R 5,600,000.00	2,000	R 2,800.00	Yes	R 142,232,977.44	R 5,600,000.00
53	2	Northern District Council	Dikgale / Soekmekaar	Soekmekaar extension 1	R 640,000.00	500	R 1,280.00	Yes	R 142,872,977.44	R 640,000.00
54	2	Northern District Council	Dilokong	Mohlopi : Upgrading of water supply system	R 1,800,000.00	440	R 4,090.91	No	R 144,672,977.44	R -
55	2	Northern District Council	Elim / Tshitale - Hlanganani / Levubu - Vuwani	Elim/Shirley Market & Taxi Rank Complex	R 2,900,000.00	5,500	R 527.27	No	R 147,572,977.44	R -
56	2	Ellisras / Marapong	Ellisras / Marapong	Connector services for new Low cost housing scheme : Marapong ext. 2	R 631,800.00	429	R 1,472.73	Yes	R 148,204,777.44	R 631,800.00
57	2	Bushveld District Council	Ellisras / Tswelopele	Steenbokpan bulk water supply	R 1,450,000.00	1,200	R 1,208.33	No	R 149,654,777.44	R -
58	2	Northern District Council	Greater Giyani	Internal streets upgrading Giyani section E	R 520,000.00	5,500	R 94.55	No	R 150,174,777.44	R -
59	2	Greater Potgietersrus	Greater Potgietersrus	Water supply to Moshate	R 1,500,000.00	5,400	R 277.78	No	R 151,674,777.44	R -
60	2	Northern District Council		Arabie South 1 : Provision of reticulation	R 700,000.00	2,121	R 330.03	Yes	R 152,374,777.44	R 700,000.00

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<b>61</b>	2	Northern District Council	Levubu / Shingwedzi	Mtiti Town water supply	R 750,000.00	650	R 1,153.85	No	R 153,124,777.44	R -
<b>62</b>	2	Bushveld District Council	Motetema / Tafelkop (Development Forum)	Upgrading of roads and stormwater drainage	R 500,000.00	800	R 625.00	No	R 153,624,777.44	R -
<b>63</b>	2	Northern District Council	Nebo North	Arabie Water reticulation development - project 2	R 1,920,000.00	872	R 2,201.83	No	R 155,544,777.44	R -
<b>64</b>	2	Bushveld District Council	Springbokviakte	Pienaarsrivier Bus Route	R 560,000.00	500	R 1,120.00	Yes	R 156,104,777.44	R 560,000.00
<b>65</b>	2	Bushveld District Council	Vaalwater	Alma Bulk water supply	R 1,865,000.00	729	R 2,558.30	Yes	R 157,969,777.44	R 1,865,000.00
<b>Total value of CMIP Applications:</b>					<b>R 157,969,777.44</b>				<b>R 40,504,615.00</b>	<b>R 0</b>

### 9.10 National Water and Sanitation Training Institute

The mission of the NCWSTI is as follows: "To build capacity in the community water and sanitation sector in collaboration with other key players by the empowerment of people through the development of competencies in an efficient and cost-effective manner.

The aims and objectives of the institute are as follows:

- Developing and promoting appropriate training and capacity building for community-based development in water supply and sanitation on a national basis;
- Developing curricula, modules and material on a national basis to work towards standardisation and accreditation of water supply and sanitation courses, ranging from community capacity building to technical and engineering aspects;
- Supporting policy development to ensure an integrated development approach, improved methodologies and effective planning for targeted training and capacity building programmes for the water and sanitation sectors;
- Promoting and supporting the training of trainers from implementing and training institutions in the water and sanitation sectors;
- Advocating for improved water and sanitation training to be offered by other educational and training institutions and included in local government courses;
- Providing support to enhance training capacity of governmental and non-governmental bodies;
- Networking and linking with national and international training organisations and offering information support services based on research and data collection; and
- Undertaking action centred research and piloting of curricula through holding workshops both at the centre and out in the field.

Other functions of the institute include:

- Providing water and sanitation information to the existing and emerging role-players in this sector through the provision of core publications. A library of published and unpublished, regional and international information related to water resources and sanitation is available;
- Offering advisory and consultancy services in the water and sanitation sector at various planning and implemented levels through participation in sector meetings, preparation of case studies and analysis of information. Consulting activities cover both technical and non-technical areas related to water and sanitation.

The NCWSTI also has valuable human resources and wide experience in organisational and institutional development, water resource development and general community development at the grassroots level, in which it also co-operates on consultancy basis with other role-players.

## **9.11 European Community Support in Northern Province**

The European Community has a number of support activities operative in South Africa some of which are applicable to the Northern Province. These activities which are of relevance to the Water Services sector. These are summarised hereunder.

### **9.11.1 Strengthening Local Governments in Mpumalanga and Northern Province**

This is a 3-year programme valued at 17.9 ECUs (both provinces) to support 10 selected municipalities in the Northern Province over a 3-year period. The Project Purpose is: *Targeted local governments in Mpumalanga and Northern Province are sustainably enabled to improve service delivery to poor communities through enhanced skills, systems, planning, organisation, administration, resources and service delivery.*

Approximately 68% of the funding is available for infrastructure whilst the balance is for management and capacity building activities.

### **9.11.2 Sector Support Programme for Community Water Supply and Sanitation**

The community Water Supply and Sanitation Programme in the Northern province is co-financed by the Government of South Africa and the EU. Total cost involved is estimated at approximately 791 million Rands. The EU contribution for financial year 1999-2000 will be a grant financing amounting to 10 million EURO covering the first instalment of the 2<sup>nd</sup> phase to be financed under the 1999 EPRD budget. Another budgetary contribution for financial year 2000-2001 is foreseen, also for an amount of 10 million Euro (divided over two instalments). The contribution for financial year 2000-2001 is however subject to a positive evaluation of the progress made during financial year 1999-2000. The total contribution of the Commission for phase 1 and 2 amounts to 37.5 million EURO. Of this amount 28.5 million EURO is allocated to the installation of basic water supply systems, 3.5 million EURO to sanitation services and 5.5 million EURO to capacity building of Local Government and other institutions involved in the operation and maintenance of the schemes.

## 9.12 Department for International Development: Water Services Support Project

### Outputs of the WSSP

The project is managed using a “Logframe” tool which provides for a project Goal, Purpose and Outputs.

The Goal is:

- Access to sustainable basic water services is achieved by 12 million previously disadvantaged South Africans.

The Purpose:

- To demonstrate and support the assumption of effective authority by local government for the management of sustainable water-focused services through collaborative processes and projects.

*The purpose of the project has shifted in the last 18 months from demonstrating the provision of services (implementation) to prioritising the effective management (sustainability) of constructed services. The strategic priorities hidden in the above Purpose are:*

- *Emphasis on the assumption of effective authority.*
- *Emphasis on collaborative processes and projects (rather than simply pilot approaches).*
- *Emphasis on the management of services (rather than a narrow focus on the provision of water services).*

The Outputs are:

1. Frameworks and vehicles for improved collaboration, integration and alignment among DPLG, DWAF, SALGA and DoF established and supported.
2. Local government in possession of and using\*:
  - skills and tools relating to integrated and strategic planning, scenario development and organisational transformation
  - all information required for effective transfer of water services.
  - information and guidelines regarding institutional options for water services provision, including PPP.
  - capacity building tools and approaches leading to sustainable and practical management of water services.
  - proposals for by-laws and regulations governing water services provision.
3. Sustainable and replicable provider-customer partnerships established in selected areas and customer awareness and rights entrenched among stakeholders.
4. Local government and communities providing and sustaining sanitation and health promotion services.
5. WSSP and the three WSSUs operating effectively and with sensitivity to the changing policy environment.

\* *The use of the phrase “in **possession of and using**” indicates a transaction in which resources (information, skills etc) are purposefully passed on to local government (by DWAF and others), and purposefully used by it.*

### Strategy to Achieve Outputs

The project sees it as a high priority that the project is jointly lead by it's three stakeholders equally. The Water Sector Support Project was borne out of agreements between SALGA, DPLG and DWAF in June 1998.

The uniqueness of the project is that it is inter-departmental and responds to requests for support from DWAF, DPLG and SALGA (and their provincial counterparts) in ensuring that municipalities (mostly covering the former homelands) can take receipt of water schemes from DWAF and maintain these effectively for the next 20 years

**Budget:** A project budget of R50 million over three years has an initial project term of 3 years ending June 2001 (inception date June 1998). To date 25% of the budget has been spent.

### 9.13 USAID Bushbuckridge Retail Water Project

The Retail Water Distribution (RWD) project is located in the Bushbuckridge, Hazyview and Nzikasi North areas. The main aim of the Retail Water Distribution project is to assist five local governments (Bushbuckridge North, Bushbuckridge Midlands, Bushbuckridge South in the Northern Province; Nzikasi North and Hazyview in Mpumalanga) to fulfill their constitutional and legal obligations for the management of reticulated water and sanitation services. Currently the RWD is in a pre-project phase, which is running from March 1999 till September 2000. The allocated budget for the pre-project phase is R3 million, which is being provided by US AID.

In the pre-project phase there are four key objectives. These are: 1/ to help local government determine an appropriate model for their WSP, 2/ to engage in pilot cost recovery projects, 3/ to undertake a broad public awareness campaign on the need to pay for services, and 4/ to assist local government in preparing water services development plans.

Valued at US\$2.3 million, the objectives of the full RWD project are to:

- Assist local government in developing policies and procedures for addressing their new role as water service authorities,
- Assist local government in implementing decisions made regarding water service provision,
- Support the work of existing water service providers and/or assist in establishing new water service providers through technical assistance and training, and
- Assist the WSAs in developing Water Service Development Plans required by the Water Services Act of 1997.

Assistance will be provided in two project phases in the following major areas:

- Policy, Planning and the Transfer Process,
- Management Systems Development,
- Customer Outreach and Education,
- Customer Service, Billing and Collection,
- Operation and Maintenance, and
- Institutional Learning and Staff Development.

#### 9.14 Build operate Train and Transfer

The "Build, Operate, Train and Transfer" contract is a public-private partnership with the Department of Water Affairs and Forestry and involving local communities and authorities. The BoTT contractor, Metsico, is a "one stop shop" for all facets of implementation of sustainable water and sanitation projects in the Northern Province. Created in the latter half of 1997, Metsico has planned and implemented over R300 million worth of work.

Metsico has made maximum use of Historically Disadvantaged Individuals and Companies as well as subcontracting the services of locally based consulting engineering firms with their historical expertise in the rural areas of the Northern Province. Metsico is committed to involving all the current role-players to ensure that, as a public-private partnership, any inefficient expenditure is avoided.

The focus of strategy has altered from largely construction-related progress to an intense focus on sustainability. To this end, the Business Plans submitted by Metsico to the Department of Water Affairs and Forestry are compiled as an "Area Approach". The "Areas" are defined by the criteria of population settlements, water source or sources and boundaries of local government structures such that the "Area" can be brought as a whole to have a sustainable and economic water supply. The integrity and economic soundness behind these Area Business Plans stems from the consultative processes used starting from door to door studies of existing infrastructure, affordability levels, willingness to pay, customer levels of service required leading to the assistance requirements of the local government structure to maintain and administer and take sustainable transfer of the schemes within the area. The local government and communities are involved at all planning and implementation stages of all projects.

An inclusive and transparent process was followed in choosing the companies that were awarded BoTT projects:

- Advertisements invited consortia to submit proposals to qualify to tender.
- These pre-qualification proposals were evaluated and a report was sent to the State Tender Board which prepared a short-list of consortia invited to tender.
- The selected consortia submitted tenders on a competitive basis.
- A Steering Committee judged the tenders and prepared recommendations.
- The State Tender Board and the State Attorney approved the tender for the Northern Province.

The main objective is to combine the skills and resources of the private sector with the vision of the public sector.

Some of the advantages of the Bott process, the "One Stop Shop" are:

- Accelerated delivery
- A single entity is responsible for the entire project.
- Involvement and empowerment of disadvantaged individuals and companies are arranged and implemented by the PIA.
- Continued presence of the BoTT contractor to react to crisis situations.



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### 9.15 Strategic Budgetary Allocation Framework

The purpose of the submission is to obtain approval for the Budget Allocation Framework that provides strategic direction for the allocation of financial resources. It is envisaged that the Framework will guide the Provinces in the strategic planning, programming and budgeting process. Provinces have expressed the need for a strategic budgetary allocation to be developed in order to guide decision-making with respect to their strategic planning processes.

#### Background

The meeting between the Minister and the European Union (EU) Ambassador held on the 25 October 1999, focussed on the EU budget support to the Water Sector. Specifically, the importance of the support programme to the Eastern Cape and the Northern Provinces are highlighted. Given the progress with respect to the mentioned provinces, EU budgetary support to the KwaZulu-Natal Province was favourably considered by the donor. The support raised in the meeting was as follows:

- Capital Budget support to KwaZulu-Natal: R250m
- OTT budget support to Provinces (KZN/E.C./N.P.): R150m

The motivation for the specific Provinces are based on the fact that KZN has the largest water supply and sanitation backlogs and the OTT support to the mentioned three provinces will assist the delivery programme local government capacity building.

#### The Medium Term Expenditure Framework

Regional budget allocations with respect to water and sanitation reflect a split as follows:

- 75% for Water
- 10% for Sanitation
- 10% for OTT
- 5% for Management

The total regional allocations are:

- 2000/2001: R669m
- 2001/2002: R692,2m
- 2002/2003: R782,4m

In developing the EU strategic budget support to the regions, the condition of support reflects that the budget support should not exceed 50% of the total budget allocation. The strategic budgetary allocation framework proposed takes cognisance of the EU condition and the regional budget splits mentioned above. The framework is further informed by the motivation for support to the specific provinces discussed above.

#### Strategic Budget Allocation Framework

The proposed budget allocation framework to the regions to guide strategic planning and budgeting is developed as follows:

- Capital Budget support to KwaZulu-Natal for the MTEF period: R250m
- Sanitation, OTT and Management support to KZN, Eastern Cape and Northern Provinces: R150m

It is envisaged that the strategic budget allocation framework provides the basis for planning and budgeting in the mentioned provinces. The strategic framework further provides the impetus for consolidating support. The regions have indicated that the strategic budget framework is essential in guiding planning and interaction with relevant stakeholders. In addition, the linking of priorities to financial resources will be facilitated.

**9.16 List of Stakeholders**

**List of people/organisations visited and/or spoken to**

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**South African Water Services Sector Support Programme – Northern Province MAAP**

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**South African Water Services Sector Support Programme – Northern Province MAAP**

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