

## Portfolio Committee Budget Vote 34

PROGRAMME 2: WATER RESOURCES  
Key Focus Areas 6 & 8

29 March 2006

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### Programme 2: Water Resources Purpose

- Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people

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### Programme 2: Water Resources Measurable Objective

- Ensure that water resources are allocated so that they
  - Promote social and economic development
  - Maintain the reliable availability of water in sufficient quantities and appropriate quality
  - Meet the needs of all consumers
  - Meet international water-sharing agreements
  - Ensure that water resources are protected to enable sustainable water use

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**KFA 6: Ensure reliable and equitable supply of water for sustainable economic & social development, including the eradication of poverty**

- Strategic Objective
  - Implement solutions for reconciling water supply and demand

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**KFA6  
Planned Priority Outputs 2006/'07**

- Olifants River Water Resources Development
- Nandoni Water Treatment Works
- Inyaka water treatment works
- Berg River Water Project
- Hluhluwe Project
- Refurbishment of existing infrastructure
- Berg River Water Project
- Eastern-Vaal Subsystem Pipeline

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**Olifants River Water Resources Development Outputs 2006/07**

- Environmental authorisation by end June 2006
- Site preparation (incl graves exhumation): R2 million
- Preparation for mitigation of social impacts R5.5 million
- Land acquisition by August R50 million
- Tender design complete by July 2006: R10 million
- First housing available end 2006: R20 million.
- Road contract awarded by December 2006: R50 million
- Dam contractor established in January 2007: R100 million

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### Nandoni Outputs 2006/07

- **Nandoni Water Treatment Works**
  - Projected expenditure R 85 million for 2006/07
  - Progress with project outputs
    - Complete civil work on treatment works
    - Start with mechanical and electrical contracts
    - Commissioning expected Sept/Oct '07
- **Nandoni Distribution Pipe Lines**
  - Projected expenditure R 80 million for 2006/07
  - Progress with project outputs
    - Complete 30% of the pipe lines
    - Complete 35% of the reservoirs
    - All pipe lines complete only in 2009/10

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### Inyaka Water Treatment Works Outputs 2006/07

- **Inyaka Water Treatment Works**
  - Projected expenditure R 30 million for 2006/07
  - Progress with project outputs
    - Complete 50% of the civil work for Phase 2
    - Commissioning in late 07/08 or early 08/09

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### Hluhluwe Proj : Outputs 2006/07

- Projected expenditure (R million)
  - 2006/07 : 27
  - Total Proj Cost : 105.2
- Progress with project outputs: progress from 50% to 80% complete
  - Water Treatment Plant
  - Pump Station
  - New Pipelines (14,9km and 20,8km)
  - Booster Pump station
  - New Reservoir (1 100Kl)
  - Bulk Gravity Pipeline (60,2km)

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**Refurbishment of existing infrastructure :Outputs 2006/07**

Projected expenditure (R million)

- 2006/07 : 150

Involves refurbishment work at 23 DWAF projects.

Expected output

- Design work for all projects 100% completed
- Construction phase to commence in June 2006
- Construction to be 35% completed (and 100% by Dec 2008)

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**Berg River Water Project Outputs 2006/07**

■ Projected expenditure (R million)

- Actual cost to date : 665.657
- 2006/07 : 562.599
- Total Proj Cost : 1 552.654 All funding has been raised off-budget from commercial sources

■ Expected outputs (project to be completed by December 2007)

- Berg River Dam 80% complete 2006/07
- Supplement Scheme 80% complete 2006/07

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**Eastern-Vaal Subsystem Pipeline Outputs 2006/07**

■ Projected expenditure (R million)

- Actual cost to date : 607.626
- 2006/07 : 1 055.260
- Total Proj Cost : 2 491.200
- The project will be fully funded from financial markets

■ Expected outputs (project to be completed by October 2007)

- Supply and install steel pipes 60% complete 2006/07
- Supply and install mechanical, electrical and civil structures 60% complete 2006/07

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**KFA 8: Develop, implement and support effective water management institutions**

- Strategic Objective
  - Develop and support institutional arrangements for national water resources infrastructure

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**KFA8  
Planned Outputs 2006/'07**

- DWAF Infrastructure Branch functioning
  - Fill Branch senior managerial posts by July 2006
    - Migrate staff to Branch by July 2006
    - Branch established by 1 July 2006
    - Business process analysis reviews
    - Review and develop organisational systems
    - Skills analysis and development
    - Develop asset register

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**KFA8 Continue  
Planned Outputs 2006/'07**

- Preparations to establish National Water Resource Infrastructure Agency by March 2008
  - Develop Agency legislation
  - Establish governance arrangements
  - Strengthen DWAF utilities oversight capacity
  - Agency business plan ( 50% complete)

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