

**NCOP Select Committee
on Land and
Environmental Affairs**
Budget Vote 34
PROGRAMME 2: WATER
RESOURCES
Key Focus Areas 6 & 8

9 May 2006

**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

**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

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

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

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

**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

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 31% of the pipe lines
 - Complete 35% of the reservoirs
 - All pipe lines complete only in 2009/10

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

Hluhluwe Dam 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)

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)

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

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

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

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

**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

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

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