



FETWATER

Framework Programme for Research,
Education and Training in the Water Sector

SHARING KNOWLEDGE, BUILDING CAPACITY

FETWATER PHASE III STEERING COMMITTEE MEETING

**11 June 2015: WRC, Maru, Pretoria,
Gauteng, South Africa**

Purpose of the Meeting

To present, discuss and approve FETWater business plans

Agenda

Refer to Annexure A



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA



**WATER
RESEARCH
COMMISSION**

6.

Brief Business plans presentation

The Implementing Agent presented an overview of the WRC Business Plan and the following network Business Plans:

- Water Monitoring and Assessment
- Water Planning and Implementation
- Water use, services and sanitation
- Qualification development facilitation

The implementing Agent proposed for approval of the Network business plans after the presentation.



John Zvimba

CHALLENGES FOR FETWATER

- Plethora of education and training programmes lacking currency and portability
 - *Qualifications and certificates obtained often receive no recognition with regard to career progression or skills enhancement*
- Lack of coordination of CB&T initiatives in the Water Sector resulting in;
 - *ineffective planning,*
 - *poor knowledge management,*
 - *duplication of effort &*
 - *low return on investment.*
- Current Organising Framework for Occupations (OFO) for skills planning not catering for water sector careers
- Uncertainty over link between qualifications and available career paths in the Water Sector;
 - *limited uptake*
 - *sustainability of CB&T initiatives*

NEED to develop FETWATER network capacity to participate, align and implement initiatives within the QCTO, WISA, SETA and WSSLG environments - foundation for network sustainability

SUB-FRAMEWORK AND QUALIFICATIONS TYPES

10	Doctoral Degree Doctoral Degree (Professional)	*	TERTIARY INSTITUTIONS
9	Master's Degree Master's Degree (Professional)	*	
8	Bachelor Honours Degree Post Graduate Diploma Bachelor's Degree	*	
7	Bachelor's Degree Advanced Diploma	*	
6	Diploma Advanced Certificate	Occupational Certificate (Level 6)	FETWATER
5	Higher Certificate	Occupational Certificate (Level 5)	
4	National Certificate	Occupational Certificate (Level 4)	
3	Intermediate Certificate	Occupational Certificate (Level 3)	
2	Elementary Certificate	Occupational Certificate (Level 2)	
1	General Certificate	Occupational Certificate (Level 1)	

FETWATER ACTIVITIES ALIGNMENT REQUIREMENTS

FETWATER WRC (IA)	WSSLG	SETAs	WISA
<ul style="list-style-type: none"> o Water Planning & Implementation o Water Regulation Requirements o Water Monitoring & Assessment o Institutional Mgt. & Governance o Water Infrastructure o Water Use, Services & Sanitation 	<ul style="list-style-type: none"> o Skills planning o New Qualifications o Training Provision o CB & T Monitoring & Evaluation 	<ul style="list-style-type: none"> o Skills planning o New Qualifications o Implementation Grants o Quality Assurance 	<ul style="list-style-type: none"> o Occupational Designations o Professional Standards o Quality Assurance
<ul style="list-style-type: none"> > Learning material development > Learner material piloting 	<ul style="list-style-type: none"> > Audits & Skills Planning 	<ul style="list-style-type: none"> > Curriculum Dev. & Registration 	<ul style="list-style-type: none"> > Accreditation & Cert. > Mainstreaming
<p>FETWATER: <i>Framework programme for Research, Education & Training in the Water Sector</i> WRC: <i>Water Research Commission</i> WSSLG: <i>Water & Sanitation Sector Leadership Group</i> SETA: <i>Sector Education & Training Authority</i> WISA: <i>Water Institute of Southern Africa</i></p>			

BP ALIGNMENT FRAMEWORK

PARTNERSHIP ITEM	BUSINESS PLAN ACTIVITY	BUDGET PROVISION
Audits & Skills Planning	Pre-scope and CEP list Critical/Scarce skills workshop WSSLG/SETA approval, QCTO application Nominate LODF and CEP	Admin, liaison & facilitation as part of BP Travel & subsistence Admin & Liaison
Curriculum development & Registration	Curriculum workshop with QOP Curriculum development with CEP AQP business plan with WISA Registration of qualification with QCTO	Travel and subsistence for workshop Admin & CEP liaison & venues
Learning material development	Workshop on delivery systems and AQP & materials development Pilot site & trainers identified for delivery Draft Materials developed for delivery system	Travel and subsistence Admin & liaison Funding for materials development - Approx R500K (based on 15 modules over 18 months)
Piloting	Workplace and Learner induction at pilot site Delivery system implemented	Funding for trainers & mentors at pilot Approx. R300 K (based on 15 blocks over 18 months)
Accreditation Certification of Learners	AQP business plan implemented Draft Materials Developed Summative assessment Summative assessment & certification Certification, Up-scaling and marketing workshop	Admin & liaison with WISA and CEP Admin & liaison with pilot site learners and trainers Travel and subsistence
Mainstreaming	Preparations and participation WISA workshop on networks and pilot Road-shows and marketing to targets Grant applications for sustainability	Funding for preparation, travel and subsistence Travel and subsistence Admin, facilitation and liaison

FETWATER OCCUPATIONAL CLUSTERS

Water Planning & Implementation	Water Regulation Requirement	Water Monitoring & Assessment	Institutional Mgt. & Governance	Water Infrastructure	Water Use Services & Sanitation
Water Resource Management	Water Use Manager	Data Manager	Institutional Manager	Infrastructure Manager	Utility Manager
CMS Coordinator	Water Use Specialist	Water Quality Practitioner	Communications Practitioner	Water Engineering Practitioner	Sanitation Coordinator
Water Allocation Officer	Water Use Officer	Water Compliance & Enforcement Officer	Liaison/ Communications Officer	Water Reticulation Artisan	Water & WW Process Controller
	Licensing Clerk	Data Capturer Operators	Community Development Worker	Operators	Operator/Monitor

FETWATER BUSINESS PLANS - CURRENT STATUS

BUSINESS PLAN	BP STATUS
WRC FETWater	COMPLETE
Water Planning & Implementation	DRAFT
Water Regulation Requirements	DRAFT
Water Monitoring & Assessment	COMPLETE
Institutional Mgt. & Governance	OUTSTANDING
Water Infrastructure	DRAFT
Water Use, Services & Sanitation	COMPLETE
Qualification Development & Facilitation	COMPLETE

ORIGINAL FETWATER BUDGET STRUCTURE

Activity	2014/15	2015/16	2016/17	2017/18	TOTAL
Networks	\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
FETWater website development	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Alumni database and tracer studies	\$70,000	\$20,000	\$20,000	\$20,000	\$130,000
Publication series	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
FETWater workshops and annual meetings	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
FETWater management and administration	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Funds for other activities	\$320,000	\$290,000	\$290,000	\$390,000	\$1,290,000
UNESCO in kind contribution	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
TOTAL	\$1,055,000	\$1,025,000	\$1,025,000	\$1,125,000	\$4,230,000
UNESCO in kind contribution	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
FUST fund contribution	\$250,000	\$250,000	\$300,000	\$300,000	\$1,100,000
South African contribution	\$770,000	\$740,000	\$690,000	\$790,000	\$2,890,000

Activity	2014/15	2015/16	2016/17	2017/18	TOTAL
Networks	R 6 300 000.00	R 25 200 000.00			
FETWater website development	R 180 000.00	R 180 000.00	R 180 000.00	R 180 000.00	R 720 000.00
Alumni database and tracer studies	R 630 000.00	R 180 000.00	R 180 000.00	R 180 000.00	R 1 170 000.00
Publication series	R 270 000.00	R 450 000.00	R 450 000.00	R 1 350 000.00	R 2 520 000.00
FETWater workshops and annual meetings	R 900 000.00	R 900 000.00	R 900 000.00	R 900 000.00	R 3 600 000.00
FETWater management and administration	R 900 000.00	R 900 000.00	R 900 000.00	R 900 000.00	R 3 600 000.00
UNESCO in kind contribution	R 315 000.00	R 315 000.00	R 315 000.00	R 315 000.00	R 1 260 000.00
TOTAL	R 9 495 000.00	R 9 225 000.00	R 9 225 000.00	R 10 125 000.00	R 38 070 000.00
UNESCO in kind contribution	R 315 000.00	R 315 000.00	R 315 000.00	R 315 000.00	R 1 260 000.00
FUST fund contribution	R 2 250 000.00	R 2 250 000.00	R 2 700 000.00	R 2 700 000.00	R 9 900 000.00
South African contribution	R 6 930 000.00	R 6 660 000.00	R 6 210 000.00	R 7 110 000.00	R 26 910 000.00
TOTAL	R 9 495 000.00	R 9 225 000.00	R 9 225 000.00	R 10 125 000.00	R 38 070 000.00
Funds for other activities	R 2 880 000.00	R 2 610 000.00	R 2 610 000.00	R 3 510 000.00	R 11 610 000.00

*ZAR9.00 per US\$ used, 5% contingency required for currency fluctuations

CURRENT FETWATER BUDGET STRUCTURE

	R 5 500 000.00	R 5 775 000.00	R 6 063 750.00	R 17 338 750.00
FETWater ACTIVITIES	2014/15	2015/16	2016/17	Total
Networks	R 3 200 000.00	R 3 851 200.00	R 4 044 000.00	R 11 095 200.00
Website development	R 140 000.00	R 115 000.00	R 111 000.00	R 366 000.00
Alumni database	R 140 000.00	R 120 000.00	R 120 000.00	R 380 000.00
Publication Series	R 345 000.00	R 100 000.00	R 125 000.00	R 570 000.00
Workshops and Meetings	R 700 000.00	R 500 000.00	R 500 000.00	R 1 700 000.00
Management and Administration	R 700 000.00	R 800 000.00	R 860 000.00	R 2 360 000.00
TOTAL	R 5 225 000.00	R 5 486 200.00	R 5 760 000.00	R 16 471 200.00
IA Fees (5% of Total Contract)	R 275 000.00	R 288 750.00	R 303 187.50	R 866 937.50
GRANT TOTAL	R 5 500 000.00	R 5 774 950.00	R 6 063 187.50	R 17 338 137.50

WRC BUSINESS PLAN BUDGET STRUCTURE

Task No.	Water Activity	Project Number	Network /Activity Name	UIT Status	Allocated Budget (incl. vat)	Allocated Budget (incl. vat)	Total Allocated (incl. vat)	Budget Form. (incl. vat)	% Budget Remaining
1	Networks Business Planning & Training	763	Water Infrastructure	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		763	Water Planning & Implementation	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		763	Water Monitoring & Assessment	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		763	Water Regulations Requirements	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		763	Water Use Services & Sanitation	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		763	Institutional Mgt. & Governance	Yes	R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
2	Networks Capacity Building & Training	763	Water Infrastructure	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
		763	Water Planning & Implementation	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
		763	Water Monitoring & Assessment	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
		763	Water Regulations Requirements	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
		763	Water Use Services & Sanitation	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
		763	Institutional Mgt. & Governance	Yes	R 1 023 213 330	R 1 023 213 330	R 0 000	R 1 023 213 330	100.00%
3	Workshops, Meetings & Conferences	5.1	Venue, accommodation & catering costs		R 728 180 000	R 800 000 000	R 0 000	R 800 000 000	100.00%
		5.2	Ad hoc catering		R 27 710 000	R 100 000 000	R 0 000	R 100 000 000	100.00%
		5.3	S & T Claims (Meetings & Seminars)		R 175 140 000	R 200 000 000	R 0 000	R 200 000 000	100.00%
		5.4	Travelling expenses (workshops, training & conferences)		R 188 000 000	R 200 000 000	R 0 000	R 200 000 000	100.00%
4	Website development		R 251 130 000	R 200 000 000	R 0 000	R 200 000 000	100.00%		
5	Alumni database development		R 228 180 000	R 200 000 000	R 0 000	R 200 000 000	100.00%		
6	Publications series		R 200 000 000	R 200 000 000	R 0 000	R 200 000 000	100.00%		
7	Management and Administration								
7.1	Human Resources Salaries			R 1 017 200 000	R 2 000 000 000	R 0 000	R 2 000 000 000	100.00%	
7.2	Miscellaneous (Stationery, Printing, etc.)								
	Total			R 10 043 200	R 20 000 000	R 0 000	R 20 000 000	100.00%	
8	IA Fees (5% of contract value)			R 10 043 200	R 20 000 000	R 20 000 000	R 20 000 000	100.00%	
	GRAND TOTAL			R 10 043 200	R 20 000 000	R 20 000 000	R 20 000 000	100.00%	
	CONTRACT VALUE			R 17 828 760 000					
	TRANSFERRED AMOUNT			R 8 800 000 000					
	AMOUNT TO BE TRANSFERRED			R 11 028 760 000					

WATER PLANNING & IMPLEMENTATION

Task	Description	Budget (R)	Delivery date	Deliverable
1	Advance	30 000.00	1 August	CEP establishment
2	Career Outline	100 000.00	30 September 2015	Minutes of inception workshop Discussion document
3	Target group	80 000.00	30 November 2015	Discussion document
4	Engagement	50 000.00	31 January 2016, ad hoc thereafter depending on workshop dates	Minutes of meetings & attendance registers of workshops
5	Final career plan	50 000.00	30 April 2016	Chapter in final report
6	Outline of qualification	60 000.00	30 June 2016	Chapter in final report
7	Prepare qualification material	780 000.00 (60 000 x 13)	30 June 2017	Coursework file including all modules and exam questions
8	Plan for 2018 piloting	50 000.00	30 June 2017	Training schedule for 2018 including potential trainees, trainers venues etc.
9	Management	80 000.00		
	Disbursements	50 000.00		
		1 330 000.00		

WATER REGULATION REQUIREMENTS

#	Title	Description	Target Date	Amount (R)
0	Advance	Conceptual Framework/ Draft Business Plan & CEP establishment	01/08/2015	30 000.00
1	Progress Report 1	Final Business Plan and Activities 1 – 3	30/09/2015	150 000.00
2	Progress Report 2	Activities 4 – 6	30/01/2016	150 000.00
3	Progress Report 3	Activities 7 – 8		306 000.00
4	Final Report	Final Report summarizing all deliverables	30/01/2017	159 000.00
				795 000.00

WATER MONITORING & ASSESSMENT

#	Title	Description	Target Date	Amount (R)
0	Advance	Advance Payment	01/06/2015	0.00
1	Progress Report 1	Scoping report: Report on process and inputs received on the network occupational priorities and profiles	30/08/2015	155 000.00
2	Progress Report 2	Occupational curriculum and external assessment specifications document for registration	30/11/2015	165 000.00
3	Progress Report 3	Delivery system design, Training Materials development and site selection for pilot training	30/08/2016	565 000.00
4	Final Report	Evaluation report for pilot training and recommendations for marketing and sustainability	15/12/2016	310 000.00
				1 195 000.00

WATER INFRASTRUCTURE

#	Title	Description	Target Date	Amount (R)
0	Advance	Advance Payment	01/06/2015	0.00
1	Progress Report 1	Identification of suitable qualification for the " Water Infrastructure Network Practitioners – including set up group and hold initial group meeting	30/09/2015	100 000.00
2	Progress Report 2	<ul style="list-style-type: none"> Review and assessment of available courses and qualifications Identify requirements to create formal training courses Workshop and refine the requirements of the training materials with the key group members 	30/01/2016	280 000.00
3	Progress Report 3	<ul style="list-style-type: none"> Develop, restructure and refine the training materials as necessary Proceed with the accreditation process Identify suitable training facilities and discuss with the owner organizations Identify possible funding organizations and arrange discussions 	30/09/2016	1 000 000.00
4	Final Report	<ul style="list-style-type: none"> Present training to first round of candidate 	30/01/2017	200 000.00
Total budget				1 680 000.00

WATER USE SERVICES & SANITATION

#	Title	Description	Target Date	Amount (R)
0	Advance	Advance Payment	01/06/2015	130 000.00
1	Progress Report 1	Process Controllers Pilot Implementation & Sanitation Coordinator Learning material development	30/11/2015	260 000.00
2	Progress Report 2	Process Controllers accreditation and learner certification and Sanitation Coordinator Piloting,	30/02/2016	260 000.00
3	Progress Report 3	Sanitation Coordinator accreditation, and learner certification	30/11/2016	389 400.00
4	Final Report	Final Report summarizing all deliverables 1- 3	30/02/2017	260 600.00
				1 300 000.00

QUALIFICATION DEVELOPMENT & FACILITATION

- o Train and monitor networks to facilitate Sector Skills Plan linkages, QCTO Service Level Agreement (SLA) and QDF funding based on critical and scarce skills workshop
- o Train network learner QDF to facilitate Network Curriculum Development and under QCTO banner
- o Set up WISA AQP processes and train networks to align implementation and QA processes - *Facilitate the development of Assurance Quality Partner*
- o Facilitate network marketing and discretionary grant applications from SETA to implement network training for a 2 year period (2016/2017)

QUALIFICATION DEVELOPMENT & FACILITATION

	Title	Description	Target Date	Amount (R)
1	Progress Report 1	Network alignment with Sector Skills Plan (SSP) and QCTO process	30/09/2015	200 000.00
2	Progress Report 2	Network Qualification development	29/02/2016	210 000.00
3	Progress Report 3	Network QA processes and materials development	30/09/2016	195 000.00
4	Final Report	Network implementation of training, marketing and sustainability	30/01/2017	227 500.00
				832 500.00

	<p style="text-align: center;">CONCLUSIONS</p> <ul style="list-style-type: none"> ▪ The WRC Business Plan & Networks Business Plans need to be treated as; <ul style="list-style-type: none"> • dynamic documents that will be edited, updated and refined to consider relevant DWS interests and stakeholder inputs as they come to light during FETWater implementation ▪ Implementation of Phase III aligned with Sector Occupational and Professional Requirements is KEY and therefore hoped to result in; <ul style="list-style-type: none"> • FETWater offerings UPTAKE and • SUSTAINABILITY beyond current project <p style="text-align: center;">THANK YOU</p> <div style="display: flex; justify-content: space-between; align-items: center;">   </div>	
<p>7.</p>	<p>Business Plans Discussions The following issues were recommended for implementation:</p> <ul style="list-style-type: none"> • Budget allocation flexibility • Involvement of Department of Higher Education and Training and Sector & Education Training Authorities in FETWater • Project life – Initially the FETWater project was 	<p style="text-align: center;">All</p>

	<p>supposed to end September 2017, the proposal is for the project to end October 2018.</p> <ul style="list-style-type: none"> • Sustainability plans beyond phase III. It is the responsibility of the Networks to bear the sustainability plan of the networks beyond 2017. • Alignment with sector occupational and professional requirements noted as key to sustainable skills development • Network Community of Expert Practitioners were also proposed as the mode of sustainability. • To outline developed qualifications as deliverables in final report • Networks to have geographical and demographical representation that also includes the public sector. • To make provision for auditing of the Business plans in the event of changes to the Business plans <p>The four network business plans above were presented to the steering committee. The committee was mostly satisfied but recommended for further review of the plans with a technical task team composed of Ramogale Sekwele, Anita Pillay, Kentse Mathiba and John Zvimba. After assessment the technical task team would advise the chair on the completeness of the business plans. The technical task team is to look at all other outstanding business plans and recommend them for approval if satisfied. The task team would provide its recommendations either through an e-mail or in writing.</p>	
<p>8.</p> <p>8.1</p> <p>8.2</p>	<p>AOB</p> <p>Extra Funding</p> <ul style="list-style-type: none"> • The Chief Directorate: Operational Support Water Sector Skills Development and Special Projects made available R500 000.00 to support the water infrastructure network. • WRC committed to providing in kind support for the phase III programme. • Verena Meyer highlighted that there were other means of funding available within DWS. The meeting recommended that she explores these means and how they can contribute to the FETWater programme. <p>Uploading documents on the FETWater website There has to be quality control on all documents uploaded on to the FETWater web page. Documents that have been approved by the steering committee or the chair of the</p>	<p>Moloko Matlala</p>

	FETWater steering committee can be uploaded on to the site. The programme is currently housed as a page on the WRC website; however a separate website for the programme will be developed.	
9.	Date of next meeting The next three quarterly meeting dates will be sent out in advance to ensure that they are in the diaries of the members.	Moloko Matlala
10.	Closure There being no other business to discuss the meeting was closed at 13:00 hours	Moloko Matlala

