

5 CORE BUSINESS OF THE DEPARTMENT PER FUNCTIONAL AREA

1.1 FORESTRY

Measurable objectives: Ensure the sustainable management of all forests and plantations, and enhance the contribution of forest resources to economic development and poverty eradication.

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
KFA 1 Ensure the sustainable development and management of plantation forestry to optimise equitable economic benefit, particularly in rural areas				
1.1 To manage DWAF's remaining plantation forests and processing plants effectively	1.1.1 Service level agreement with transitional management agent in place and audited six monthly	Level of compliance with Service level agreement measured 6-monthly and evaluated by FFMC	Service level agreement with transitional management agent implemented and audited six monthly	Service level agreement with transitional management agent implemented and audited six monthly
	1.1.2 Plantation management revenue increased by at least 5%	% increase in revenue	Management and rehabilitation workplans implemented	Revenue increased by at least 10%
	1.1.3 Temporary unplanted areas reduced by at least 15%	Number of hectares of Temporary Unplanted Areas	Revenue increased by at least 10%	20 % decrease in temporary unplanted area by January 2008
	1.1.4 Damage caused by fires limited to a maximum of 1% of estate	Number of hectares damaged	20% decrease in temporary unplanted area by January 2007	Maintain fire damage at a maximum of 1% of estate
	1.1.5 Operating productivity improved by at least 10%	% increase in productivity % decrease in operating cost	Fire damage limited to a maximum of 1% of estate Productivity increased by at least 5%	Productivity increased by at least 3%
	1.1.6 Defined process to report against C&I in state plantations by June 2005 and reporting implemented by Sept. 2005	Number of C&I Audit Queries addressed within agreed time periods	Management of State Plantations in accordance with C & Is from 1 st Quarter 2006	Management of State Plantations in accordance with Criteria & Indicators
1.2 To transfer DWAF plantations to beneficiaries through appropriate vehicles / instruments that promotes BEE and socio economic development at the local level	1.2.1 Finalised transfer plans for each package	Approved project plans for class A and B transfers	Transfer 20% of packages to communities/ forestry enterprises by 31 st March 2007	Transfer 40% of packages to communities/ forestry enterprises by April 2008

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
1.2 To transfer DWAF plantations to beneficiaries through appropriate vehicles / instruments that promotes BEE and socio economic development at the local level - continued	1.2.2 National Transfers implementation structures established	Implementation structures in place in all the provinces	Transfer 20% of packages to communities/ forestry enterprises by 31st March 2007	Transfer 40% of packages to communities/ forestry enterprises by April 2008
	1.2.3 Mbazwana & Manzengwenya (M&M) and Sokhulu & Mthunzini (S&M) Packages transferred	Official hand over of M&M to the successful bidder and signed off and deproclamation in terms of S&M		
1.3 Transfer DWAF state forest land for purposes of optimum land use	1.3.1 Identify state forest land areas not suitable for forestry purposes by DWAF	Extent of area identifies (ha)	Immediately available land rehabilitated and transferred	Ongoing process and de-proclamation on the basis of the project plan
	1.3.2 De-proclaim the immediately available land as and when it is made available	De-proclamation Notices	State forest land not suitable for forestry de-proclaimed	
KFA 2 Ensure the sustainable development and management of indigenous forests to optimise their social, economic and environmental benefits				
2.1 To ensure that State natural forests are managed sustainably and in a participatory manner	2.1.1 Existing and potential economic opportunities on DWAF-managed State forest developed to contribute to BBBEE	Number of opportunities taken up by communities and PDI's	All existing and potential economic opportunities on all State natural forest developed to contribute to BBBEE	All existing and potential economic opportunities on all State natural forest implemented to contribute to BBBEE
	2.1.2 Defined process to report against C&I in state indigenous forests by first quarter of 2005 and implement reporting by second quarter of 2005	Number of C&I Audit Queries addressed within agreed time periods	Managing State natural forest according to Criteria & Indicators from 1st Quarter 2006	Managing State natural forest according to Criteria & Indicators
	2.1.3 Remaining State indigenous forests managed sustainably according to DWAF's management classification system	Number of hectares of forest type in formally protected areas % reduction in alien invasive plants Extent of degraded forest (ha)	Remaining State indigenous forests managed sustainably according to the DWAF's Protected Areas System Plan	Remaining State indigenous forests managed sustainably according to the DWAF's Protected Areas System
2.2 To transfer management of DWAF natural forest to appropriate agencies to promote BEE and socio economic development at the local level	2.2.1 Blyde Complex Exit Strategy in place	Approved Exit Strategy	Transfer the management responsibility of 40% of the remaining indigenous forests to new Agencies by March 2007	Transfer the management responsibility of the last remaining 40% of indigenous forests to new Agencies by March 2008

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
2.2 To transfer management of DWAF natural forest to appropriate agencies to promote BEE and socio economic development at the local level - continued	2.2.2 Assignment/ Delegation of State natural forest packages to appropriate conservation agencies	Delegation or assignment agreements in place with relevant agents Increased number of opportunities taken up by communities and PDIs in State natural forest Degree to which all relevant indicators and measures are being met by new management agencies	Level of continued regulation and support provided to new management agencies understood and implemented	Regulation and support provided to new management agencies
	2.2.3 Legal Mandate for management of State natural forest currently managed by Provinces in place	Signed off delegations / assignments to provincial authorities		
2.3 To transfer DWAF non-forest state forest land for purposes of optimum land use	2.3.1 Identify state forest land areas not suitable for forestry purposes by DWAF and de-proclaim	Project plans and business plans in place De-proclamation Notices	State forest land not suitable for forestry de-proclaimed	State forest land not suitable for forestry de-proclaimed
KFA 3 Ensure sustainable forest management in South Africa by developing effective oversight of the sector and facilitating co-operative government				
3.1 To provide foresight, planning and monitoring for the sector	3.1.1 Forestry Information System Developed	System live and linked to other forestry Information Systems	2008 State of Forest Report initiated	2008 State of Forest Report developed
	3.1.2 2005 State of Forest Report published	Triennial State of Forest Report prepared for Parliament	Policy Research Framework implemented with the sector	Policy Research Framework implemented with the sector
	3.1.3 Policy Research Framework agreed with the sector	Agreed Forestry sector research framework approved by MANCO in place		National forest plan implemented in consultation with the Sector
	3.1.4 National Forest Plan (NFP) drafted in consultation with the Sector	Draft sector strategic development plan	National forest plan implemented within the Sector	Strategy to combat long-term timber supply shortages reviewed and incorporated into NFP
	3.1.5 Strategy to combat long-term timber supply shortages developed and implemented in partnership with the sector	MANCO approved strategy in place	Strategy to combat long-term timber supply shortages implemented in partnership with the sector	
3.2 To ensure that management agencies manage State forests in an effective and sustainable manner	3.2.1 Leased plantation forests and delegated/ assigned natural forest managed in terms of the relevant agreement	Bi-annual reports on all State Forests	Leased plantation forests and delegated/assigned natural forest managed in terms of the relevant agreements	Leased plantation forests and delegated/assigned natural forest managed in terms of the relevant agreements

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
3.2 To ensure that management agencies manage State forests in an effective and sustainable manner - continued	3.2.2 Timeous payments of lease rentals to land beneficiaries	Distribution of rentals to beneficiaries in terms of agreed service standards	Management of State forest according to Criteria & Indicators from 1 st Quarter 2006 Timeous payments of lease rentals to land beneficiaries	Management of State forest according to Criteria & Indicators Timeous payments of lease rentals to land beneficiaries
3.3 To create an enabling environment to ensure a sustainable forestry sector	3.3.1 Amendment Bill passed by Parliament, regulations promulgated and communicated	Regulations published in Government Gazette	Regulation of forest management with amendments as necessary	Regulation of forest management with amendments as necessary
	3.3.2 White Paper on Sustainable Forest Development reviewed in light of National Government priorities	Review of White Paper approved by FFMC	Implementation of White Paper review recommendations (if any)	Implementation of White Paper review recommendations
	3.3.3 Implementation of Forestry Skills Development strategy initiated	Relevant training courses for forestry training in place to suit needs of the sector	Training courses aligned to Forestry Skills Development strategy	Training plan for DWAF and Non-DWAF Forest Managers evaluated
	3.3.4 Criteria, Indicators & Standards published in the form of regulations by December 2005	DWAF participation in Forestry-related SETA	Criteria, Indicators & Standards used as basis for oversight of the sector	Criteria, Indicators & Standards used as basis for oversight of the sector
	3.3.5 Cooperative government partnerships in place to support certification schemes and other incentives for SFM, especially for small growers	Criteria, Indicators & Standards used in management and monitoring processes in forestry Number of cooperative governance partnerships supporting SFM	Forestry Sector oversight function fully functional nationally and in Clusters National Certification Initiative based on C, I & S launched	National Certification Initiative based on C, I & S implemented Cooperative government partnerships managed to support SFR licensing, certification schemes and other incentives for SFM, especially for small growers
	3.3.6 Finalise DWAF's Woodlands strategy by July 2005	FFMC approved strategy in place for woodlands	DWAF's Woodlands role implemented according to policy	
	3.3.7 Forestry Profile Raised	Number of Promotional Campaigns on Forestry published		

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
3.4 To contribute to the prevention of wild fires in non-urban forest and non-forest areas	3.4.1 National Fire Danger Rating System (NFDRS) implemented as the early warning system	Number and impact of unplanned veld and forest fires	Effective enforcement of and compliance with the requirements of the Act among all landowners in regions of High and Extreme wildfire risk.	Effective enforcement of and compliance with the requirements of the Act among all landowners in regions of High and Extreme wildfire risk.
	3.4.2 Establishment of all FPAs in priority fire risk areas	Number of Fire Protection Associations established and registered	60 Fire Protection Associations established and registered	70 Fire Protection Associations established and registered
	3.4.3 Support provided to established FPAs	Veld fire management strategies effectively developed by FPAs	Veld fire management strategies effectively implemented by FPAs	Veld fire management strategies effectively implemented by FPAs
	3.4.5 Communication & awareness strategy on NVFFA implemented	Number and form of awareness raising initiatives	Gathering and analysis of annual statistical returns on fire provided by FPAs	Gathering and analysis of annual statistical returns on fire provided by FPAs
	3.4.6 Establish partnership agreements with DPLG and SAWS	Approved MoU in place	Capacity building for registered FPAs supported	Capacity building for registered FPAs supported
	3.4.7 Finalise development of NVIS	NVIS live and active for monitoring and predicting fire risk		
	3.4.8 Monitor and report on incidence and impact of fires	Monthly reports published in quarterly Veldfire bulletin and Annual Report tabled to Parliament by Minister.		
	3.4.9 Responsibilities in accordance with NVFFA enforcement implemented	Extent of compliance with various requirements of NVFFA	Cooperative government partnerships, managed to ensure the implementation of NVFFA	Cooperative government partnerships, managed to ensure the implementation of NVFFA

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
KFA 4 Promote sustainable forest management in Africa and internationally				
4.1 To ensure that forestry contributes to sustainable development internationally and particularly in Africa	4.1.1 Enhanced Co-operation with SADC	Report on co-operation in and strengthening of SADC forestry institutions	Co-operation with SADC.	Co-operation with SADC.
	4.1.2 The contribution of forestry to NEPAD and other international initiatives promoted	Regional collaboration on forestry potential study agreed to		
	4.1.3 Active participation and leadership in UNFF & AFLEG	UNFF Resolutions on sustainable forestry development in Africa	Active participation and leadership in UNFF & AFLE	Active participation and leadership in UNFF & AFLEG
	4.1.4 Conclusion of bi-lateral agreement with China that supports SFM	Technical exchange programme implemented	The contribution of forestry to NEPAD and other international initiatives agreed	Strategy to enhance contribution of forestry to NEPAD initiated
	4.1.5 Enhancement of ongoing bilateral agreements that support SFM	Report on progress with bilateral agreements	SADC forestry potential study implemented	SADC forestry potential study completed and integrated into SADC & NEPAD processes
	4.1.6 Negotiation on management of cross-border fires initiated	MoU on cross-border fires	Conclusion of bi-lateral agreements that support SFM Negotiation on management of cross-border fires completed	Conclusion of bi-lateral agreements that support SFM MoU on management of cross-border fires in place
KFA 5 Ensure that communities and disadvantaged groups are empowered to make use of tree and forest resources to support sustainable livelihoods				
5.1 To Promote BBBEE in Forestry to enhance poverty eradication and job creation amongst designated groups	5.1.1 A process for development of Forestry BBBEE Charter agreed by end April 2005	Approved BBBEE Charter developed and implemented in partnership with Sector	Support and monitor compliance with the BBBEE Charter in conjunction with relevant government departments	Support and monitor compliance with the BBBEE Charter in conjunction with relevant government departments
	5.1.2 A Forestry Sector BBBEE Charter drafted in conjunction with industry by end March 2006	% increase in sector employment % of PDI in top management positions in forestry sector		

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
5.2 To promote expansion of forestry where appropriate in consultation with other players	5.2.1 Afforestation promoted to support community empowerment	Reported levels of community-based afforestation	Forestry expansion as per strategy	Forestry expansion as per strategy
	5.2.2 Streamlined processing of SFRA licenses supported	Time taken for processing SFRA licenses	SFRA Licensing process supported	SFRA Licensing process supported
	5.2.3 Priority areas of future afforestation potential identified	Set of afforestation potential maps in at least two provinces	Phase 2 E. Cape SEA initiated	Information on afforestation and plantation establishment & management disseminated in the small grower sector
	5.2.4 Appropriate structures established to support new afforestation in National office and DWAF clusters	Number of afforestation structures Established	Information on afforestation and plantation establishment & management disseminated in the small grower sector	Assist provincial authorities review forestry potential for PGD plans & strategies
	5.2.5 Contribute to research/knowledge on best practice plantation establishment and management	Best practice publications and guidelines	Review knowledge on best practice plantation establishment and management	
	5.2.6 Assist provincial authorities to incorporate forestry expansion into PGD plans & strategies	Number of Provincial Development Plans and District Integrated Development Plans incorporating forestry expansion	Assist provincial authorities to incorporate forestry expansion into PGD plans & strategies	
5.3 To promote forest and tree enterprise development and the increased participation of SMME's in the sector	5.3.1 DTI /DWAF/DEAT forestry growth & expansion initiative developed with DWAF support	Forestry initiative findings incorporated into NFP	DTI /DWAF/DEAT forestry growth & expansion initiative implemented with DWAF support and linked to BBBEE Charter	DTI /DWAF/DEAT forestry growth & expansion initiative implemented with DWAF support
	5.3.2 DWAF's national FED framework finalised and implemented in alignment with ISRDP	FFMC Approval of FED Framework	DWAF's national FED framework implemented in alignment with ISRDP	DWAF's national FED framework implemented in alignment with ISRDP
	5.3.3 At least three forestry enterprise initiatives completed as per project plans	Number of community owned forest enterprises	Five forestry enterprise initiatives completed as per project plans	Five forestry enterprise initiatives completed as per project plans

Strategic Objectives	Outputs 2005-06	Measures	Outputs 2006-07	Outputs 2007-08
5.3 To promote forest and tree enterprise development and the increased participation of SMME's in the sector - continued	5.3.4 At least three new strategic FED partnerships identified, and existing partnerships maintained	Number of new FED Partnership Agreements signed with DWAF and implemented	Three new strategic FED partnerships identified, and existing partnerships maintained	Strategic FED partnerships established and maintained
	5.3.5 Monitoring systems and framework in place to ensure participatory forestry in State forest	Monitoring Reports from State forest managers		
	5.3.6 Monitoring systems and framework in place to ensure FED in forestry sector	FED Reporting Framework Produced		DWAF's national FED strategies implemented
5.4 To support local and provincial authorities to integrate forestry into IDP and PGDS processes	5.4.1 At least three Provincial Authorities plan for and support forestry SMMEs & urban greening initiatives with assistance from DWAF	Number of Provincial Development Plans and District Integrated Development Plans incorporating forestry	All relevant Provincial and five District Authorities plan for and support forestry SMME's & urban greening initiatives with DWAF assistance	All relevant Provincial and District Authorities plan for and support forestry SMMEs & urban greening initiatives with DWAF assistance
5.5 To contribute to the development of a national firewood strategy clarifying DWAF's role to support sustainable livelihoods	5.5.1 DWAF's role with respect to wood energy clarified	DWAF role with respect to wood energy approved by FFMC	DWAF responsibilities with respect to national wood energy strategy implemented	DWAF responsibilities with respect to national wood energy strategy implemented
	5.5.2 National Strategy on wood energy developed with DWAF support	Number of wood energy delivery plans developed & implemented		



6.2 FUNCTIONAL AREA: WATER RESOURCE MANAGEMENT

Measurable Objective: Ensure that water resources are allocated so that they promote social and economic development and maintain the reliable availability of water in sufficient quantities and of an appropriate quality to meet the needs of all consumers.

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

Strategic Objective	Outputs 2005/06	Measures 2005/06	Outputs 2006/07	Outputs 2007/08
6.1 Ensure equitable allocation and authorisation of water use	6.1.1 500 new resource-poor farmers granted financial support	Review, monitor and measure impact on development of resource-poor farmers as a result of subsidy granted	500 new resource-poor farmers granted financial support	500 new resource-poor farmers granted financial support
	6.1.2 Implement water utilisation programme for poverty eradication and rural development	<ul style="list-style-type: none"> Approved by WRFMC Stakeholder support secured Monitoring reports approved by WRFMC 	Implement water utilisation programme for poverty eradication and rural development	Review programme for poverty eradication and rural development and revise where necessary. Implement and monitor the revised programme
	6.1.3 Water use licence applications evaluated and use authorised where approved	<ul style="list-style-type: none"> Licence applications processed within a reasonable time according to guideline Accepted and approved by M: WU 	Water use licence applications evaluated and use authorised where approved	Water use licence applications evaluated and use authorised where approved
	6.1.4 Reconciliation options (quantity and quality) determined for compulsory licensing: various studies in a number of catchments at different stages of completion	Approved by WRFMC	Reconciliation options (quantity and quality) determined for compulsory licensing: various studies in a number of catchments at different stages of completion	Reconciliation options (quantity and quality) determined for compulsory licensing: various studies in a number of catchments at different stages of completion
	6.1.5 Existing lawful use verified in 8 catchments	Certification of existing lawful use	Existing lawful use verified in 8 catchments	Existing lawful use verified in 12 catchments
	6.1.6 Water trading taking place within agreed policy and guidelines	<ul style="list-style-type: none"> Trades meeting policy requirements Trades reported in annual report(s) of responsible authority(ies) 	Water trading taking place within agreed policy and guidelines	Water trading taking place within agreed policy and guidelines

Strategic Objective	Outputs 2005/06	Measures 2005/06	Outputs 2006/07	Outputs 2007/08
6.2 To ensure effective and efficient use of water	6.2.1 Actions taken for non-compliance with conditions with water use authorisations	<ul style="list-style-type: none"> Compliance with conditions of water use authorisations visibly enforced Directives issued for clearly defined cases Site inspections, directives and prosecutions as required 	Actions taken for non-compliance with conditions with water use authorisations	Actions taken for non-compliance with conditions with water use authorisations
	6.2.2 Annual river systems operating rules developed	Operating rules to accommodate determined Reserve flows established and signed-off by stakeholders	Infrastructure operating rules reviewed where necessary and implemented	Infrastructure operating rules reviewed where necessary and implemented
	6.2.3 Resource-Directed Water Quality Awareness materials developed	<ul style="list-style-type: none"> Approved by M: IWRP Available on CD and video 		
	6.2.4 Water supplied in accordance with agreements with users	Registration certificates in place	Water supplied in accordance with agreements with users	Water supplied in accordance with agreements with users
	6.2.5 Develop guidelines for integrated planning for surface and groundwater	Progress approved by M:IWRP	Develop Policy for integrated planning for surface and ground-water	Develop Policy for integrated planning for surface and ground-water
	6.2.6 Selected water quality guidelines reviewed and implemented	Approved by WRFMC	Selected water quality guidelines reviewed and implemented	Selected water quality guidelines reviewed and implemented
	6.2.7 Implement water conservation/ water demand management (WC/WDM) awareness and promotion programmes	<ul style="list-style-type: none"> Benchmarks incorporated into WC/WDM strategy Alignment of sectoral strategies with policy and regulation framework Audited report accepted by stakeholders Status quo report accepted by WRFMC Reports regarding consumption from WMIs 	Implement water conservation/ water demand management (WC/WDM) awareness and promotion programmes	Implement water conservation/ water demand management (WC/WDM) awareness and promotion programmes

Strategic objective	Outputs 2005/06	Measures 2005/06	Outputs 2006/07	Outputs 2007/08
6.2 To ensure effective and efficient use of water - continued	6.2.8 Facilitate institutionalisation of WC/WDM support systems	Institutionalisation of WC/WDM in WMLs	Facilitate institutionalisation of WC/WDM support systems	Facilitate institutionalisation of WC/WDM support systems
	6.2.9 Productive use of water from existing Government Water Schemes ensured	Allocations from existing GWSS taken up by users and used optimally	Productive use of water from existing Government Water Schemes ensured	Productive use of water from existing Government Water Schemes ensured
	6.2.10 Existing infrastructure operated and maintained effectively	Interruptions in supply to users minimised	Existing infrastructure operated and maintained effectively	Existing infrastructure operated and maintained effectively
6.3 Investigate water balance and to find national/international reconciliation solutions	6.3.1 Joint Feasibility Study on Lesotho Highlands Water Project Phase II started	<ul style="list-style-type: none"> Agreement between RSA & Lesotho Accepted by project manager 	Joint Feasibility Study on Lesotho Highlands Water Project Phase II completed	Joint Bridging Study for Implementation of Lesotho Highlands Water Project Phase II started
	6.3.2 Joint Feasibility Study of a Storage Dam in Lower Orange River started	<ul style="list-style-type: none"> Agreement between RSA and Namibia 	Joint Feasibility Study of a Storage Dam in Lower Orange River completed.	Joint Bridging Study for Implementation of a Storage Dam in Lower Orange River started
	6.3.3 Joint Management Plan for Lower Orange River: Interim Reports and Study Elements for the First Phase finalised	Agreement reached between RSA, Lesotho, Namibia and Botswana	Joint Management Plan for Lower Orange River: Investigations for Further Phases started	Joint Management Plan for Lower Orange River: Progress on Investigations for Further Phases
	6.3.4 National and catchment-level reconciliation strategies: Various studies	<ul style="list-style-type: none"> Progress approved by M: IWRP Approval of inception reports by WRFMC Alignment with provincial growth and development strategies 	National and catchment level reconciliation strategies	National and catchment level reconciliation strategies
	6.3.5 Demographic scenarios reviewed	Approved generated database on demographic scenarios	Demographic scenarios reviewed	Demographic scenarios reviewed
	6.3.6 Updating of Water Balances for 2nd Edition National Water Resource Strategy	Progress approved by M:IWRP	Updating of Water Balances for 2nd Edition National Water Resource Strategy	Updating of Water Balances for 2nd Edition National Water Resource Strategy

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
6.3 Investigate water balance and to find national/international reconciliation solutions - continued	6.3.7 Joint studies on International River basins undertaken: Various studies	<ul style="list-style-type: none"> Progress approved by M: IWRP Accepted by project manager Approval of inception reports by relevant joint technical committee or commission 	Joint studies on International River basins undertaken.	Joint studies on International River basins undertaken
	6.3.8 Planning Support during Implementation of Vaal Pipeline Project to Augment Eastern Vaal Sub-System provided	Approval by M:IWRP	Planning Support during Implementation of Vaal Pipeline Project to Augment Eastern Vaal Sub-System provided	Planning Support during Implementation of Vaal Pipeline Project to Augment Eastern Vaal Sub-System provided
	6.3.9 Pre-feasibility and feasibility reports on water resources reconciliation solutions completed: Various studies	<ul style="list-style-type: none"> Approval by WRFMC Approved by project manager Alignment with provincial growth and development strategies 	Pre-feasibility and feasibility reports on water resources reconciliation solutions completed	Pre-feasibility and feasibility reports on water resources reconciliation solutions completed
6.4 Implement solutions for reconciling water supply and demand	6.4.1 Prioritised invasive alien plant species treated and cleared: 800 000 hectares - initial and follow-up	Working for Water information management system KPI data and monthly management reports	Prioritised invasive alien plant species treated and cleared: 900 000 hectares - initial and follow-up	Prioritised invasive Alien Plant species treated and cleared: 1 000 000 hectares - initial and follow-up
	6.4.2 Continue with construction of Berg River Water Project Commission the Raising of Flag Boshielo Dam Detailed planning for Olifants River Water Resources Development Project finalised, design completed, construction commenced	Approval of the post-project assessment reports by the WRFMC and the relevant stakeholders	Continue with construction of Berg River Water Project Continue with construction of Flag Boshielo Dam Raising Continue with construction of ORWRDP	Continue with construction of Berg River Water project Continue with construction of Flag Boshielo Dam Raising Continue with construction of ORWRDP
	6.4.3 Socio-economic support for development of government water schemes (Sabie River, Clan William, Eastern Vaal Sub-system)	Approved by WRFMC	Socio-economic support for development of government water schemes (Clan William, Eastern Vaal Sub-system, Olifants)	Socio-economic support for development of government water schemes (Clan William, Olifants)

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
6.4 Implement solutions for reconciling water supply and demand - continued	6.4.4 Water conservation and WDM developed and implemented by 20 Water Management and Service Institutions supported by DWAF (new)	Policy and strategy development and monitoring	Water conservation & WDM developed and implemented by 20 Water Management and Service Institutions supported by DWAF (new)	Water conservation and WDM developed and implemented by 20 Water Management and Service Institutions supported by DWAF (new)
6.5 Ensure water-related disaster preparedness and safety of dams	6.5.1 Dam safety legislation administered and dam safety programme managed	Reports on compliance with dam safety legislation	Dam safety legislation administered and dam safety programme managed	Dam safety legislation administered and dam safety programme managed
	6.5.2 Flood management policies, strategies and guidelines implemented	Reviewed flood operating rules accepted, approved & used	Flood management policies, strategies and guidelines implemented	Flood management policies, strategies and guidelines implemented
	6.5.3 Organisational structure, practices and procedures for managing water-related emergencies and disasters defined and developed	Roles, responsibilities and operating procedures in respect of water-related disasters clearly defined and accepted in principle by all role players		
	6.5.4 Drought management policies, strategies and guidelines implemented	Operating rules for all DWAF reservoirs determined and available	Drought management policies, strategies and guidelines implemented	Drought management policies, strategies and guidelines implemented
	6.5.5 DWAF represented on all relevant national disaster management forums, and the SA water sector represented on relevant international forums, for water-related policy, strategy and coordination purposes	Views of water sector expressed on relevant forums. Water sector informed about relevant national and international emergency and disaster management issues	DWAF represented on all relevant national disaster management forums, and the SA water sector represented on relevant international forums, for water-related policy, strategy and coordination purposes	DWAF represented on all relevant national disaster management forums, and the SA water sector represented on relevant international forums, for water-related policy, strategy and coordination purposes
	6.5.6 National Disaster Management policy requirements translated into practicable strategies and/or Disaster Management Plans for water-related issues	National Disaster Management Act requirements for Disaster Management Plans rolled out	Existing Provincial disaster management plans reviewed and 3 new WMA plans developed	Existing Provincial disaster management plans reviewed and 3 new WMA plans developed

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
6.5 Ensure water-related disaster preparedness and safety of dams - continued	6.5.7 Information system for water-related disaster management developed and maintained	<ul style="list-style-type: none"> Information system providing optimal levels of emergency and disaster management information into the national disaster management information system Emergency and disaster management policies and strategies implemented rapidly, efficiently and cost-effectively 	Continue development and maintenance of water-related disaster management information system	Continue development and maintenance of water-related disaster management information system
KFA 7: Ensure the protection of water resources				
7.1 Ensure the protection of inland and estuarine water based ecosystems, and of groundwater resources in the context of impacts on land-based ecosystems	7.1.1 Water resources classification system completed. Classification of resources commenced	<ul style="list-style-type: none"> Approved by WRFMC Classification framework pilot tested. Classification system Gazetted for comment 	Classification of resources continued	Classification of resources continued and refined
	7.1.2 Comprehensive Reserves completed for compulsory licensing in the remaining 2 priority catchments and another 4 initiated	<ul style="list-style-type: none"> Signed off by RDM directorate Approved by DG 	Comprehensive Reserves completed for compulsory licensing in 4 priority catchments and another initiated	Determine Comprehensive Reserves for compulsory licensing in priority catchments
	7.1.3 Socio-economic assessment methodology tested and implemented in the priority catchments for which comprehensive Reserve determinations have been completed	Socio-economic assessment methodology approved by WRFMC	Application of the socio-economic methodology in priority Reserve determination	Application of the socio-economic methodology in priority Reserve determinations
	7.1.4 Framework for systematic conservation of SA rivers methodology tested and implemented in the priority catchments	Approved by WRFMC	Application of systematic river conservation methodology in priority Reserve determinations	Application of systematic river conservation methodology in priority Reserve determinations

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
7.1 Ensure the protection of inland and estuarine water based ecosystems, and of groundwater resources in the context of impacts on land-based ecosystems - continued	7.1.5 Wetland delineation Policy implemented, evaluated and adapted where required	<ul style="list-style-type: none"> Updated documents to distributed to stakeholders Approved by WRFMC. Consulted with majority stakeholders 	Implementation of policies managed	Implementation of policies managed
	7.1.6 Procedures for operationalising Reserve implemented and pilot tested	Approved by WRFMC	Implementation of procedures managed	Implementation of procedures managed
	7.1.7 Scientific and technical training continued and capacitated functional units established	<ul style="list-style-type: none"> Capacity needs analysis and training plan Remaining curriculum for Resource Directed Measures MSc approved by Dept. of Education 	Training continued and capacitated functional units established	Training continued and capacitated functional units established
	7.1.8 Evaluation of the effectiveness of fish ladders as a mitigation measure for the migration of aquatic species	Monitoring program and best practice models	Continue evaluation of the effectiveness of fish ladders as a mitigation measure for the migration of aquatic species	Implementation of models completed and monitoring inspections
	7.1.9 Quantification of dependency of terrestrial ecosystems on groundwater continued in other areas	Feasibility study complete	Quantification of dependency of terrestrial ecosystems on groundwater continued in other areas	Quantification of dependency of terrestrial ecosystems on groundwater continued in other areas
	7.1.10 <i>Ad hoc</i> groundwater resource Reserves determined as required	<ul style="list-style-type: none"> Approval of the Methodology by the WRMFC For each ad hoc licence application that is received the Reserve is determined according to approved methods 	<i>Ad hoc</i> groundwater resource Reserves determined as required	<i>Ad hoc</i> groundwater resource Reserves determined as required
	7.1.11 Groundwater protection zoning for important/vulnerable groundwater systems developed	Feasibility study complete	Groundwater protection zoning for important/vulnerable groundwater systems developed	

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
7.2 Ensure minimisation of impacts of waste and land-based activities on water resources	7.2.1 Groundwater protection zoning for important/ vulnerable groundwater systems developed	Feasibility study complete	Groundwater protection zoning for important/ vulnerable groundwater systems developed	Groundwater protection zoning for important/ vulnerable groundwater systems implemented
	7.2.2 Finalisation of National WQM Framework policy	<ul style="list-style-type: none"> Criteria produced to monitor and evaluate implementation and for strategy co-ordination Improved water quality. Ongoing protection 	Evaluation and co-ordination of implementation of National WQM Framework policy	Continue with evaluation and co-ordination of implementation of National WQM Framework policy
	7.2.3 Continue with development of the draft Remediation Strategy, policy and guidelines	Approval by WRMFC	Finalisation of Remediation Strategy, policy and guidelines	Implementation of Strategy and guidelines through prioritisation of cases for remediation
	7.2.4 Source Management Strategy implementation	Implementation as planned	Continue implementation of Source Management Strategy	Continue implementation of Source Management Strategy
	7.2.5 Strategy for Waste Discharge Charge System (WDCS) system finalised and implemented in identified WMAs	Documents produced and system implemented successfully in identified WMAs	Continue implementation of WDCS in identified WMAs	Continue implementation of WDCS in identified WMAs
	7.2.6 Management System for WQM performance Assessment procedures, implementation and audit	Audit indicate successful implementation	Management System for WQM performance Assessment procedures, implementation and audit	Management System for WQM performance Assessment procedures, implementation and audit
	7.2.7 Capacity building and training. WQM Advance training and WISA / WASTECON attendance	Staff trained and capacitated	Continue capacity building and training	Continue capacity building and training
	7.2.8 Water use licence and permit applications evaluated for the industrial, mining and waste sectors, and disposal of waste to the sea (including sewage treatment plants) and use authorised where approved	Licence applications processed within reasonable time	Water use license and permits applications evaluated for the industrial, mining and waste sectors, and disposal of waste to the sea (including sewage treatment plants) and use authorised where approved	Water use license and permits applications evaluated for the industrial, mining and waste sectors, and disposal of waste to the sea (including sewage treatment plants) and use authorised where approved
	7.2.9 Implementation of Dense Settlements Strategy	Pollution from dense settlements minimised	Implementation of Dense Settlements Strategy	Implementation of Dense Settlements Strategy

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
7.2 Ensure minimisation of impacts of waste and land-based activities on water resources - continued	7.2.10 Regulatory functions of Water Care Works transferred to regional offices and water service authorities/providers	Transfer successful and progressing according to plan	Implementation assessment	Audit of transferred functions
	7.2.11 Development of Best Practice Guidelines (BPG) for Nutrient Management. Inception report and draft Best Practice Guidelines produced through consultation	Documents of acceptable quality produced on time	Best Practice Guidelines finalised. Capacity building and implementation	Implementation of Best Practice Guidelines
	7.2.12 Development of agricultural WQM framework - Diffuse Source Policy: Strategy development	Draft for discussion	Implementation of agricultural WQM framework Diffuse Source Strategy	Implementation of agricultural WQM framework Diffuse Source Strategy
	7.2.13 Waste Discharge Standards: Draft standards finalised and promulgated	Implementation of standards	Phase II standards development	Finalisation and implementation of Phase II standards
	7.2.14 Industrial water use licensing operational guideline: Draft guideline development	Draft for discussion	Industrial water use licensing operational guideline finalised	Industrial water use licensing operational guideline implemented
	7.2.15 Continue with development of strategy to implement Cleaner Production in Industrial sector.	Strategy finalised	Implement strategy for Cleaner Production in Industrial sector	Continue implementing strategy for Cleaner Production in Industrial sector
	7.2.16 Develop strategy to implement NWA s30 (requirement for financial security) through consultation	Strategy finalised	Implement strategy for NWA s30 (requirement for financial security)	Implement strategy for NWA s30 (requirement for financial security)
	7.2.17 Regulations for industrial activity in terms of the NWA	Draft regulations	Establish regulations after public consultation	
	7.2.18 Industrial impacts: guidelines to determine RQO	Project initiated	Finalise guidelines	
7.2.19 Continue with development and concurrent implementation of a Comprehensive Framework (CF) for IWRM for the mining sector	Various measures as indicated in the CF	Tasks as indicated in the Comprehensive Framework for IWRM for the mining sector	Various measures as indicated in the Comprehensive Framework for IWRM for the mining sector	

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
7.2 Ensure minimisation of impacts of waste and land-based activities on water resources - continued	7.2.20 Physical implementation - investigation, design and construction - of water pollution control (WPC) measures at abandoned mines - <ul style="list-style-type: none"> Two pollution control works (at Loubert, Brugspruit or in Loskop Dam area) Hammersdale clean up - status quo investigation and clean-up report 	<ul style="list-style-type: none"> Documents, designs and construction measures Work on schedule Sites successfully cleaned up 	Continue physical implementation of water pollution control works	Continue physical implementation of water pollution control works
	7.2.21 Emergency pollution incidents remedied	Areas remedied as required	Emergency pollution incidents remedied	Emergency pollution incidents remedied
	7.2.22 Minimum Requirements for Waste Disposal, Edition 3, and Minimum Requirements for Training, Operation and Auditing of Waste Management Facilities, Edition 1 developed Baseline study on state of waste disposal in SA (Responsibility for waste disposal to be progressively transferred to DEAT)	<ul style="list-style-type: none"> Completion of Minimum Requirements documents Completion of Baseline study document Commencement of transfer of responsibility according to measures set 	Continuing phased transfer of responsibilities	Continuing phased transfer of responsibilities
KFA 8: Develop effective water management institutions and provide support				
8.1 Develop institutional arrangements for national water resources infrastructure and provide support	8.1.1. Develop criteria for managing and developing national water resources infrastructure	Approved by Minister	Implement approved institutional arrangements	Support institution(s) and monitor performance
	8.1.2. Develop institutional arrangements			

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
8.2 Develop and support institutions at water management area level	8.2.1 Four CMAs established	<ul style="list-style-type: none"> Approved by Minister Governing Board appointed 	Four CMAs established	Four CMAs established
	8.2.2 Model for assessing financial viability of CMAs developed	Approved by WRMFC	Asses viability in terms of approved financial model	Asses viability in terms of approved financial model
	8.2.3 Monitor performance of CMAs	Approval of business plans and annual reports	Monitor performance of CMAs	Monitor performance of CMAs
8.3 Develop/transform and support institutions at local level	8.3.1 New WUAs established according to demand (especially for resource poor farmers)	Constitutions approved by Minister	New WUAs established according to demand (especially for resource poor farmers)	New WUAs established according to demand (especially for resource poor farmers)
	8.3.2 Irrigation boards transformed to Water User Associations (WUA) and support to WUA	Constitutions approved by Minister	Irrigation boards transformed to WUA and support to WUA	Irrigation boards transformed to WUA and support to WUA
	8.3.3 Responsibility for operation and maintenance of schemes delegated to WUAs with contracts in place	Delegation approved by Minister	Responsibility for operation and maintenance of schemes delegated to WUAs with contracts in place	Responsibility for operation and maintenance of schemes delegated to WUAs with contracts in place
	8.3.4 Monitor performance of WUAs	Approval of business plans and annual reports	Monitor performance of WUAs	Monitor performance of WUAs
8.4 Ensure sufficient revenue is generated to support water management institutions	8.4.1 80% of potential revenue collected	Targets achieved	85% of potential revenue collected	90% of potential revenue collected
	8.4.2 Complete review and consolidation of water pricing strategy	Approved by Minister and Ministry of Finance	Implement revised strategy	Implement revised strategy

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
KFA 9: Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (IWRM) and develop, capacitate and empower them in best practices				
9.1 Provide strategic direction	9.1.1 Relevant information compiled for NWRS, 2nd Edition	Information conforming with requirements of approved Review Protocol	Continue compiling information for NWRS, 2nd Edition	Continue compiling information for NWRS, 2nd Edition
	9.1.2 Annual State of Water Resources Report	Report approved by WRMFC	Annual State of Water Resources Report	Annual State of Water Resources Report
	9.1.3 Compile CEIMP Report 2nd edition	Report approved by Manco & DEAT: CEC	First progress reporting of CEIMP 2nd edition	Second progress reporting of CEIMP 2nd edition
	9.1.4 Awareness of strategic issues affecting water resources management, and generation of new knowledge and approaches	<ul style="list-style-type: none"> • Reports approved by WRFMC • DWAF's research needs identified and met 	Awareness of new developments in IWRM maintained.	Awareness of new developments in IWRM maintained
	9.1.5 Activities to implement the National Water Act co-ordinated and progress evaluated	<ul style="list-style-type: none"> • Implementation targets achieved • Quarterly reports submitted to WRMFC 	Activities to implement the National Water Act co-ordinated and progress evaluated	Activities to implement the National Water Act co-ordinated and progress evaluated
	9.1.6 Complete Framework for addressing historical social and economic impacts of existing dams, develop remedial plan and audit reports of remaining dams	<ul style="list-style-type: none"> • Approval of the framework by the WRFMC and relevant stakeholders • Approval of the audit process and remedial plan by the WRMFC 	Implement Framework for addressing historical social and economic impacts of existing dams and the remedial plan	Continue implementation of framework for addressing historical social and economic impacts of existing dams and the remedial plan
	9.1.7 WRM policies and strategies internally consistent, and consistent with the requirements of other relevant laws and policies	<ul style="list-style-type: none"> • Harmonious relationships with government partners • Consistent approach to WRM among all units 	WRM policies and strategies internally consistent, and consistent with the requirements of other relevant laws and policies	WRM policies and strategies internally consistent, and consistent with the requirements of other relevant laws and policies
9.2 Co-ordinate development and ensure the implementation of strategies for catchment management	9.2.1 Guidelines for Catchment Management Strategies (CMS) implemented and progress monitored	Guidelines reviewed and implemented	Guidelines for Catchment Management Strategies (CMS) reviewed and updated where necessary	Guidelines for Catchment Management Strategies (CMS) reviewed and updated where necessary

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
9.2 Co-ordinate development and ensure the implementation of strategies for catchment management - continued	9.2.2 Catchment management strategies submitted by CMAs evaluated	<ul style="list-style-type: none"> Contents of CMSs complying with NWA, not in conflict with NWRS, consistent with policy Approved by Minister 	Submitted catchment management strategies evaluated	Submitted catchment management strategies evaluated
	9.2.3 Where no CMS exists, ISPs evaluated and updated where necessary	Contents of ISP complying with NWA, not in conflict with NWRS, consistent with policy	Where no CMS exists, ISPs evaluated and updated where necessary	Where no CMS exists, ISPs evaluated and updated where necessary
	9.2.4 Evaluation and development of water resource (catchment) analysis tools/models to support IWRM	<ul style="list-style-type: none"> Inventory of tools and models complete Committee and Secretariat in place Pilot study running 	Evaluation and development of water resource (catchment) analysis tools/models to support IWRM	Implement tools and models
9.3 Establish, implement and maintain the National Monitoring and Information Management system	9.3.1. Coordinate the review of the internal standards for IWRM, and initiate national water resources information standards	Inventory of IWRM applicable standards, needs assessment for the national standards, Implementation plan	Implement and manage the national water resources information standards	Manage the national water resources information standards
	9.3.2. Surface and ground water quantity and quality monitoring systems network fully maintained and coverage increased a further 5%	Regular reporting on the status of water resources at the national level	Maintain existing network and initiate the process of integration with new networks	Maintain existing network and continue the process of integration with new networks
	9.3.3 Initiate the implementation of new and special water resources monitoring programmes	New and special water resources monitoring programmes implemented	Special integrated water resources monitoring programmes managed and success evaluated	Maintain the integrated monitoring networks
	9.3.4 Interlinking of systems implemented and investigate the feasibility of planning and pollution incidents and fully GIS based & Web enabled systems)	<ul style="list-style-type: none"> Interlinking of systems implemented and investigate the feasibility of systems' integration, (Including planning and pollution incidents and fully GIS based & Web enabled systems) Approved realignment of development plans Update & review system with relevant information 	Support existing systems, conversion of appropriate systems for the decentralised nature of WMLs	Support existing systems, conversion of appropriate systems continued for the decentralised nature of WMLs

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
9.3 Establish, implement and maintain the National Monitoring and Information Management system - continued	9.3.5 Flood and drought management system managed, maintained and supported for maximum efficiency	Advanced flood and drought warning provided	An effective flood and drought management system maintained	An effective flood and drought management system maintained
	9.3.6 Data collected from all monitoring systems	Data collected at prescribed intervals	Data collected from all monitoring systems	Data collected from all monitoring systems
9.4 Ensure representative, capacitated and empowered staff for IWRM	9.4.1 Skills development, mentoring and HR acquisition plan implemented and monitored according to Employment Equity (EE) and Black Economic Empowerment (BEE) requirements	<ul style="list-style-type: none"> Approval of training programmes by the WRMFC Skills Development Plans, Human Resource and Succession Plans, Employment Equity Plans, Monitoring and Evaluation systems in place 	Skills development, mentoring and HR acquisition plan implemented and monitored according to Employment Equity (EE) and Black Economic Empowerment (BEE) requirements	Skills development, mentoring and HR acquisition plan implemented and monitored according to Employment Equity (EE) and Black Economic Empowerment (BEE) requirements
	9.4.2 Training conducted according to skills development plan	<ul style="list-style-type: none"> Number of staff undergoing training Staff skill base expanded Interns capacitated according to work plan Database of courses identified and attended 	Training conducted according to skills development plan	Training conducted according to skills development plan
	9.4.3 Targeted recruitment campaign developed in conjunction with HRD, in SA and elsewhere, to secure staff for scarce occupational categories	Approved by Manco	Recruitment campaign implemented	Recruitment campaign implemented
	9.4.4 Establish and support training networks for IWRM under FETWater programme	<ul style="list-style-type: none"> Training networks established and supported Partners and collaborators satisfied with progress 	New training networks developed, supported and operational	New training networks developed, supported and operational

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
9.4 Ensure representative, capacitated and empowered staff for IWRM - continued	9.4.5 Management structures in place to call for training network proposals, evaluation and approval of new networks	<ul style="list-style-type: none"> FETWATER Guideline approved by WRMFC and implemented Steering Committee and Executive Committee in place and Network Co-ordinators operational 	Management structures in place to call for training network proposals, evaluation and approval of new networks	Management structures in place to call for training network proposals, evaluation and approval of new networks
	9.4.6 New programme developed for the second phase of FETWATER	<ul style="list-style-type: none"> Agreement in place with international partners and collaborators Approved by WRFMC 	New programme implemented for the second phase of FETWATER	New programme implemented for the second phase of FETWATER
9.5 Ensure capacitated and informed stakeholders	9.5.1 Guidelines for stakeholder participation implemented through programmes of consultation, awareness creation and communication	<ul style="list-style-type: none"> Consultation programmes undertaken Communication and awareness creation programmes developed Materials produced and disseminated Quality of stakeholder inputs Informed and capacitated stakeholders Issues and comments documents compiled 	Stakeholder participation in WRM issues managed within developed framework	Stakeholder participation in WRM issues managed within developed framework
	9.5.2 Informed stakeholder participation forums managed	Quality of stakeholder inputs	Informed stakeholder participation forums managed	Informed stakeholder participation forums managed
	9.5.3 Guidelines and indicators for gender mainstreaming	Approval of the programmes by the WRFMC	Pilot programmes for gender mainstreaming	Review and update the gender mainstreaming strategy

5.2 FUNCTIONAL AREA: WATER SERVICES

Measurable Objective: Ensure effective, efficient and sustainable use and supply of water and sanitation services by institutions that are accountable and responsive to the community that they serve.

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
KFA 10 Ensure provision of sustainable basic Water Supply & Sanitation for improved quality of life and poverty alleviation.				
10.1 To ensure infrastructure delivery to minimise water supply backlog over next years	10.1.1 Increased access to sustainable basic water supply - backlog reduced by a further 1,5 million people (towards meeting the 2008 sector target) DWAF monitor and support municipalities to achieve target	Reliable sector reports indicating people served measured against agreed KPI's	Backlog reduced by further 1.5 million people (towards meeting the 2008 sector target)	Backlog reduced by further 1.5 million people (towards eradicating backlog by 2008) DWAF monitor and support municipalities to achieve target
	10.1.2 At least R2 billion allocated in all government spheres to meet the basic water supply needs of the country	Annual MIG allocation and donor funding for Basic Water Supply Regular reporting & strategic assessment	Sufficient resources allocated in all government spheres to meet the basic water supply needs of the country	Sufficient resources allocated in all government spheres to meet the basic water supply needs of the country
	10.1.3 Guide and support the development and roll out of a functional MIG process and ensure that MIG projects meet sector targets and KPI's	Implementation of water supply projects according to MIG principles and national water services goals	MIG well established, supported and monitored	MIG well established, supported and monitored
10.2 To ensure the basic sanitation backlog is addressed within next 5 years	10.2.1 Sector Target: Backlog reduced by a further 300 000 per annum towards meeting the 2010 sector target	Quarterly monitoring and evaluation reports to Water Services Functional Management Committee and biannual reports to Cabinet	Backlog reduced by further 300,000 households (sector target) DWAF monitor and support municipalities to achieve target	Backlog reduced by further 300,000 households (sector target) towards the 2010 target DWAF monitor and support municipalities to achieve target
	10.2.2 At least R1.6 million per annum towards 2010 target allocated in all government spheres to meet the basic sanitation needs of the country	Annual Exchequer Budget allocation and donor funding for Basic Sanitation Regular reporting & strategic assessment	Sufficient resources allocated in all government spheres to meet the basic sanitation needs of the country	Sufficient resources allocated in all government spheres to meet the basic sanitation needs of the country

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
10.2 To ensure the basic sanitation backlog is addressed within next 5 years - continued	10.2.3 Guide and support the development and roll out of a functional Municipal Infrastructure Grant process and ensure that MIG projects meet sector targets and KPI's	Implementation of sanitation projects according to MIG principles and National water services goals	MIG well established, supported and monitored	MIG well established, supported and monitored
	10.2.4 Replace bucket system of 476 000 households with full waterborne by 2005/06	Monthly National Sanitation Task Team (NSTT) & sector monitoring and evaluation reports	100% efficiency on O & M of waterborne system	100% efficiency and compliance with regulation
10.3 To ensure all poor South Africans have access to free basic water supply and sanitation	10.3.1 Free Basic Water accessible to 80% of people served	Free Basic Water reporting from PSUs (Provincial Support Units)	Free Basic Water (FBW) implemented serving 85% of people	Free Basic Water (FBW) implemented serving 87% of people DWAF monitor and support municipalities to achieve target
	10.3.2 Free Basic Sanitation policy approved by Minister by June 2005 Strategy approved & rolled out in consultation with stakeholders	Targets & reports based on approved strategy	To be based on approved strategy	To be based on approved strategy
	10.3.3 All water services institutions supported by Provincial Support Units to implement free basic water & sanitation sustainably	Free Basic Sanitation reporting from Provincial Support Units	Ongoing support provided	Ongoing support provided
10.4 To promote sanitation practices and minimize waterborne diseases	10.4.1 Better sanitation practices communicated to at least 300 000 households (sector target) Towards 2010 target	Official hygiene education sector KPIs agreed by the National Sanitation Task Team Health and hygiene strategy rolled out	Better sanitation practices communicated to at least 300 000 households (sector target)	Better sanitation practices communicated to at least 300 000 households (sector target)
	10.4.2 100% eradication of school sanitation backlog. Health and hygiene programmes incorporated into school curricula & rolled out to 50% of schools	Health and hygiene in school curricula	Health and hygiene programmes in curricula rolled out to 100% of schools	Health and hygiene programmes in curricula rolled out to further 100% of schools

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
KFA 11 Ensure effective & sustainable delivery of water services to underpin economic & social development				
11.1 To ensure water services Sector has a sound and enabling legislative and policy framework	11.1.1 Gap analysis for both policy and legislation completed Water Services Amendment Bill put through Parliament by March 2006	Amendment Bill published	Amendment Act promulgated. Policies updated and policy documents produced	Policy and legislation aligned
	11.1.2 Strategies and guidelines being used in sector		Strategies and guidelines being used in sector	Strategic Framework for water services implemented in sector
	11.1.3 Enabling environment for gender mainstreaming created within DWAF and broader sector (all 9 Provinces) Incremental attainment of 50% women in all structures through participation & co-ordination of stakeholders	DWAF human resources and monitoring and evaluation reports per gender KPIs DWAF Gender Unit functioning	Enabling gender mainstreaming in the Sector (extending to remaining 6 provinces)	Enabling environment for gender mainstreaming in the Sector
11.2 To ensure an effective co-ordinated and organised Water Services Sector	11.2.1 Provincial sector fora functioning with inter-departmental coordination & programme alignment	Stakeholder analysis surveys Membership reflective of sector Sector reports Water Services Sector Leadership Group fulfilling its role	Sector working together for same goals	Sector working together for same goals
	11.2.2 Provincial sector strategies developed, (targeting KwaZulu Natal, Limpopo & Eastern Cape) and municipalities accessing funds for water services (MIG, CBG)	Guidelines & tools used by local government Municipal water services plans & budgets Reporting on sector not DWAF only	Water services funded and delivering Sector goals & targets being met	Water services funded and delivering Sector goals & targets being met
11.3 To establish & maintain an integrated and effective water services sector planning culture, process and systems	11.3.1 Water Services Development Plans developed by all Water Services Authorities and improvement on quality & monitoring of WSDP's and written reports by DWAF to 80% of Water Services Authorities	Water Services Development Plans submitted to DWAF and status report submitted to Water Services Functional Management Committee	Water Services Development Plans developed by all Water Services Authorities and improvement on quality & monitoring of WSDP's and written reports by DWAF to 90% of Water Services Authorities	Water Services Development Plans developed by all Water Services Authorities and improvement on quality & monitoring of WSDP's and written reports by DWAF to 95% of Water Services Authorities

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
11.3 To establish & maintain an integrated and effective water services sector planning culture, process and systems	11.3.2 WSDP development, project planning and programmes in local government supported & water services business approach reflected	Annual report reflects achievement	Projects reflect the elimination of backlogs as well as improved service delivery	Projects reflect the elimination of backlogs as well as improved service delivery
	11.3.3 DWAF planning reference frameworks improved for all District Municipalities to facilitate local planning, water services DP assessment & population of the Information System	Consistent & reliable knowledge sharing on all related WSDP topics	Improved planning & monitoring through common, verifiable planning data & reference frameworks	Improved planning & monitoring through common, verifiable planning data & reference frameworks
	11.3.4 Alignment of DWAF actions to support ISRDP and URP nodes	Alignment with other planning initiatives (IDP, IRDP, UR Water Resource, etc)	Alignment with other sector planning initiatives in ISRDP and URP nodes	Alignment with other sector planning initiatives in ISRDP and URP nodes
11.4 Monitor and support performance of water services and intervene where needed.	11.4.1 Implementation and improvement of regulatory strategy	First draft regulatory strategy submitted	Implementation and improvement of regulatory strategy	Implementation and improvement of regulatory strategy
	11.4.2 Development and implementation over 70% of sector of a regulation system linked to water services information systems. Verification framework developed	Functional system able to provide accurate assessment of water services sector performance	Coverage of 80% of the water services sector Annual reports linked to integration of information	Coverage of 90% of the water services sector Annual reports linked to integration of information
	11.4.3 Dissemination of report on performance of water services institutions (including Water Boards)	Annual reports	Publication and dissemination of report	Publication and dissemination of report
11.5 To establish and maintain a National Information and Monitoring System	11.5.1 Maintenance and progressive further development and improvement of National Information System	Key information accessible and key reports produced	National Information System maintained. Progressive development and improvement	National Information System maintained. Progressive development and improvement

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
11.6 To promote water services knowledge sharing and ensure an informed sector	11.6.1 Internal & external stakeholder informed of water services legislation, policies & programmes and sector challenges & achievements with a focus on the regulatory framework, institutional reform, Local Government support, free basic services, WASH and meeting sector targets	Campaigns held and plans, materials & reports developed Stakeholders reached Water Services Information Centre established	Internal and external stakeholders informed about water services issues	Internal and external stakeholders informed about water services issues
	11.6.2 Water Services knowledge network further developed by relevant sector partners with implementation strategy started by May 2004 & initial network operational by early 2005	Capacity & resources in place Develop water services component in other local government programmes	Network extended & reliable information accessible to sector	Reliable information accessible to sector
KFA 12 Ensure effective Water Services Institutions				
12.1 To support Water Services Institutions to become sustainable	12.1.1 70% of water boards have favourable performance	Annual performance measured against set criteria	Improved effectiveness and sustainability of Water Boards (80%)	Improved effectiveness and sustainability of Water Boards (90%)
	12.1.2 50% of Water Services Authorities functioning effectively	Set of basic KPI's	Improved functioning of Water Services Authorities (50%)	Improved functioning of Water Services Authorities (60%)
	12.1.3 60% of Water Services Providers functioning effectively. 10% reduction of complaints	Set of basic KPI's	Improved functioning of Water Services Providers (70%)	Improved functioning of Water Services Providers (75%)
12.2 To align and co-ordinate National Capacity Building, Training and Awareness Programmes	12.2.1 Overall water services support strategy by June 2005 agreed to by all key stakeholders	Water Services support strategy in place for the sector	Coordinated & targeted support provided	Coordinated & targeted support provided
	12.2.2 Municipalities supported to reach funding agreement by January 2006 for DoRA 2007/07	Funding agreement reflected in DoRA	Capacity building grants accessed for strengthening municipal water services capacity per DoRA 2007/08	Capacity building grants accessed for strengthening municipal water services capacity per DoRA 2008/09

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
12.3 To support a skills development strategy for the sector to ensure appropriately trained human resources	12.3.1 Accelerated & expanded accredited training & education programmes to meet the needs of the sector	NQF compliance Unit standards in place Improved sector skills plan Number of municipal trainees	Accelerated & expanded accredited training & education programmes to meet the needs of the sector	Accelerated & expanded accredited training & education programmes to meet the needs of the sector
	12.3.2 Masibambane NGO/CBO training targets met NGO participation in sector skills development strategy	Accreditation of NGO training providers Number of NGO/CBOs trained	Education & training NGOs providing services	Education & training NGOs providing services
	12.3.3 DWAF advocacy & training programme for managers and staff implemented & all women in DWAF have access to training	Number of women trained Course curricula developed	Women in sector prioritised for training & gender awareness integrated into courses	Women in sector prioritised for training & gender awareness integrated into courses
12.4 To build the OD & HRD of DWAF WS to play its regulatory support role	12.4.1 Key competencies defined for DWAF water services and staff training & re-skilling planned and 5% of personnel budget spent on training	Training programme approved	Training / mentoring to meet DWAF water services competency needs being provided	Training / mentoring to meet DWAF water services competency needs being provided
	12.4.2 Structure 70% resourced as minimum Redeployment of staff	Population of structure Decrease in resignations	Minimum 80% population of structure	Minimum 90% population of structure
12.5 To ensure accountable and effective institutional arrangements for WS	12.5.1 Final national institutional reform strategy agreed by all participating parties by June 2005 and priority areas addressed	Strategy approved by sector Some priority areas implemented Lessons documented	Strategy amended in light of lessons from priority areas & feasibility studies Institutional reform started in targeted areas for completion on national basis by 2013	Institutional reform implemented in targeted areas for completion on national basis by 2013
	12.5.2 DWAF, SALGA & SAW collaboratively driving program & informing members	Communications materials, reports and monitoring and evaluation developed	Stakeholders informed & actively participating	Stakeholders informed & actively participating

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
KFA 13 Ensure effective local-level operations and management of DWAF water services schemes				
13.1 To ensure an enabling environment for transfers	13.1.1 Policy reviewed by Inter-Departmental Transfer Committee & alignment achieved with Local Government policies & programmes	Policies amended by Inter-Departmental Transfer Committee	Output achieved	Output achieved
	13.1.2 Agreed policies implemented by stakeholders	Monitoring and evaluation	Output achieved	Output achieved
	13.1.3 Staff transferred in accordance with Transfer Implementation Plan	Agreements with Bargaining Chamber and Unions on staff transfer issues & labour mechanisms Quarterly monitoring reports	HR strategy implemented & compliance ensured	HR strategy implemented & compliance ensured
	13.1.4 DoRA Framework for Water Services operating & transfer subsidy 2005-6 implemented & that of 2006-7 agreed	DoRA framework for 2006/7 Gazetted Quarterly reports on DoRA 2005-6 framework agreements	DoRA Framework for Water Services operating & transfer subsidy 2006-7 implemented & that of 2007-8 agreed	DoRA Framework for Water Services operating & transfer subsidy 2007-8 implemented & that of 2008-9 agreed
	13.1.5 Receiving WSI's are informed	Quarterly reports against Communications plan	Receiving WSI's are informed	
13.2 To transfer DWAF WS schemes to appropriate WS Institutions	13.2.1 100% transfer of DWAF schemes achieved by 30 June 2005	Transfer agreements approved by all parties	Output achieved	Output achieved
13.3 To ensure the continuity, effectiveness & efficiency of services through support to receiving WSI's	13.3.1 Water Services Institutions that have taken transfer supported and monitored to ensure that services are rendered in compliance with norms and standards for applicable service	Quarterly reports on service delivery & support activities	Water Services Institutions that have taken transfer supported and monitored to ensure that services are rendered efficiently	Water Services Institutions that have taken transfer supported and monitored to ensure that services are rendered efficiently
	13.3.2 Compliance ensured on transferred schemes with applicable norms and standards	Annual evaluation of schemes	Improved efficiency and management achieved on schemes operated by receiving institutions	Improved efficiency and management achieved on schemes operated by receiving institutions
	13.3.3 Outputs achieved	Quarterly reports based on details in transfer agreements	Outputs achieved	Outputs achieved

Strategic Objective	Outputs 2005/6	Measures	Outputs 2006/7	Outputs 2007/8
13.4 To facilitate and strengthen the efficiency and effectiveness of DWAF as interim WS Providers	13.4.1 Compliance ensured on transferred schemes with applicable norms and standards	Annual evaluation of schemes	Improved efficiency and management achieved on schemes operated by DWAF in terms of Water Services Provider agreement	Improved efficiency and management achieved on schemes operated by DWAF in terms of Water Services Provider agreement
	13.4.2 Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	DWAF Quarterly Refurbishment Progress reports	Programmes in place for rehabilitation of remaining DWAF Schemes in line with available funds	Programmes in place for rehabilitation of remaining DWAF Schemes in line with available funds
	13.4.3 Significant cost recovery improvement achieved	Increased revenue as reflected in trading operations & cost recovery reports to Treasury of Water Services Institutions in compliance with DoRA Sect 5	Significant improvement on cost recovery for remaining schemes on the operating subsidy + Outputs achieved	Output achieved
	13.4.4 Operation & maintenance plans for each water services works/scheme 100% complete	Plans completed	100 % O&M plans for schemes/works completed	Output achieved
	13.4.5 Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Annual audits against maintenance procedures	Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Infrastructure maintained to 100% compliance in accordance with completed O&M plans
KFA 14 Promote & support sound policy & practice of water services to achieve water services and sanitation Millennium Development Goals and WSSD targets in Africa				
14.1 To promote and support water services initiatives to achieve MDG and WSSD targets in Africa	14.1.1 Plan refined and approved by Minister for participation in activities to share knowledge, experiences and lessons with other developing countries especially in Africa	Millennium target progress reports	Implement plan. Millennium target progress reports submitted to Minister	Implement plan. Millennium target progress reports submitted to Minister
	14.1.2 Inputs delivered to World Water Assessment and report published	Reporting Framework	Inputs to World Water Assessment	Inputs to World Water Assessment
	14.1.3 Proactive engagement with NEPAD and SADC water services initiatives	Involvement in SADC & NEPAD initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives

Strategic objective	Outputs 2005/6	Measures 2005/6	Outputs 2006/7	Outputs 2007/8
14.1 To promote and support water services initiatives to achieve MDG and WSSD targets in Africa - continued	14.1.4 Co-operation with and participation in international water services forums strengthened	Reports & feeding back of information & knowledge	Local and international benefits through sharing	Local and international benefits through sharing
	14.1.5 Increased political commitment & resources for sanitation in Africa achieved	Participate in process to set target in Africa	Participate in annual reporting on progress in addressing sanitation	Participate in annual reporting on progress in addressing sanitation
KFA 15 Promote IWRM globally, particularly in Africa in support of NEPAD				
15.1 Promote IWRM in shared watercourses	15.1.1 Participation in and support to existing Shared Watercourse Institutions and establishment of new ones	<ul style="list-style-type: none"> Participation in joint projects and basin studies New agreements signed 	Participation in and support to existing Shared Watercourse Institutions	Participation in and support to existing Shared Watercourse Institutions
15.2 Improve co-operation with other countries and external bodies	15.2.1 Improved regional co-operation in Africa aligned to Department of Foreign Affairs policy	<ul style="list-style-type: none"> Support to and participation in SADC, AMCOW, AU and NEPAD, and bilateral co-operation in Africa Regional programmes approved and implemented 	Improved regional co-operation in Africa aligned to Department of Foreign Affairs policy	Improved regional co-operation in Africa aligned to Department of Foreign Affairs policy
	15.2.2 Improved co-operation with developing countries outside Africa (e.g. China, Cuba, Palestine, Israel, Iran)	<ul style="list-style-type: none"> International visits, meetings, statements and agreements Exchange of technical information and resources 	Improved co-operation with developing countries outside Africa	Improved co-operation with developing countries outside Africa
	15.2.3 Improved co-operation with developed countries (e.g. Russian Federation, France, Netherlands)	International visits, meetings, statements and agreements	Improved co-operation with developed countries	Improved co-operation with developed countries
	15.2.4 Improved relationships with international and multilateral organizations	Participation in activities	Improved relationships with international and multilateral organizations	Improved relationships with international and multilateral organizations
15.3 Influence global agenda for IWRM	15.3.1 Input to international debate.	Participate in the UN Commission for Sustainable Development (CSD), World Water Forum (WWF), World Water Council (WWC)	Input to international debate	Input to international debate
	15.3.2 Facilitate access to funding from Official Development Assistance (ODA) for IWRM	Facilitate, co-ordinate and promote ODA	Facilitate access to funding from Official Development Assistance (ODA) for IWRM	Facilitate access to funding from Official Development Assistance (ODA) for IWRM