

CHAPTER 3

6 CORE FUNCTIONS AND OUTPUTS

The arrangement of management units in the four areas of activity is as follows:-

BUDGET STRUCTURE AS FROM 2003 APRIL

FUNCTIONAL	MANAGEMENT	BUD	
		MAIN PROGRAMME	SUB-PROGRAMMES
Support Services	Corporate Services	Ministerial Support Administration Communication Services Information Services Human Resources Legal Services Transformation Corporate Planning Restructuring	Minister Executive Support Administration Internal Communication External Communication Information Services Human Resource Management Human Resource Development Organisation and Management Support Labour Relations Legal Services Transformation Corporate Planning Restructuring
	Finance	Financial Management	Financial Management Internal Auditing
Policy and Regulation	Strategic Co-ordination Institutional Oversight Water Resources Information Management Resource Directed Measures	Water Services	Basic Water Services Water Sector Policy Institutional Policies Transfer Policies Africa Initiative Water Service Administration
Policy and Regulation	Integrated Water Resource Planning Water use Water Services		
	Forestry	Forestry	Plantation Restructuring Indigenous Forest Regulation Forestry Oversight African Forestry Liaison Community Forestry Forestry Management Support

FUNCTIONAL DIVISION	MANAGEMENT UNITS	BUDGET	
		MAIN PROGRAMME	SUB-PROGRAMMES
		Water Resources	Equitable Supply Protection Policies Institutional Regulations Strategic Alignment African Co-operation Water Resource Administration
Operations	Regional Co-ordination Southern Cluster Eastern Regional Cluster Limpopo Central Regional Cluster National Transfers Development	Water Resources	Sustainable Supply Protection Measures Institution Measures Institutional Development Stakeholder Empowerment African Support
		Water Services	Water and Sanitation Services Water Sector Support Institutional Support Transfers African Participation Water Seervices Support
		Forestry	Plantation Management Indigenous Forest Management Forestry Governance Community Empowerment Forestry Support Services

Linkages between programmes:

Each Branch in the Department has to develop a business plan based on the key focus areas and strategic objectives set out in this plan. While each unit undertakes work of a particular type, it is fully acknowledged that there is the need for a high degree of co-ordination and integration among the work of all units. In the business plans these inter-dependencies and inter-relationship are identified, and mechanisms have been set in place to affect the necessary co-ordination and integration among units within the Department.

The Department also expends significant effort in liaising with other departments in all spheres of government, to enhance integrated planning and

implementation with all relevant sectors. The principal relationships at national level are as follows:

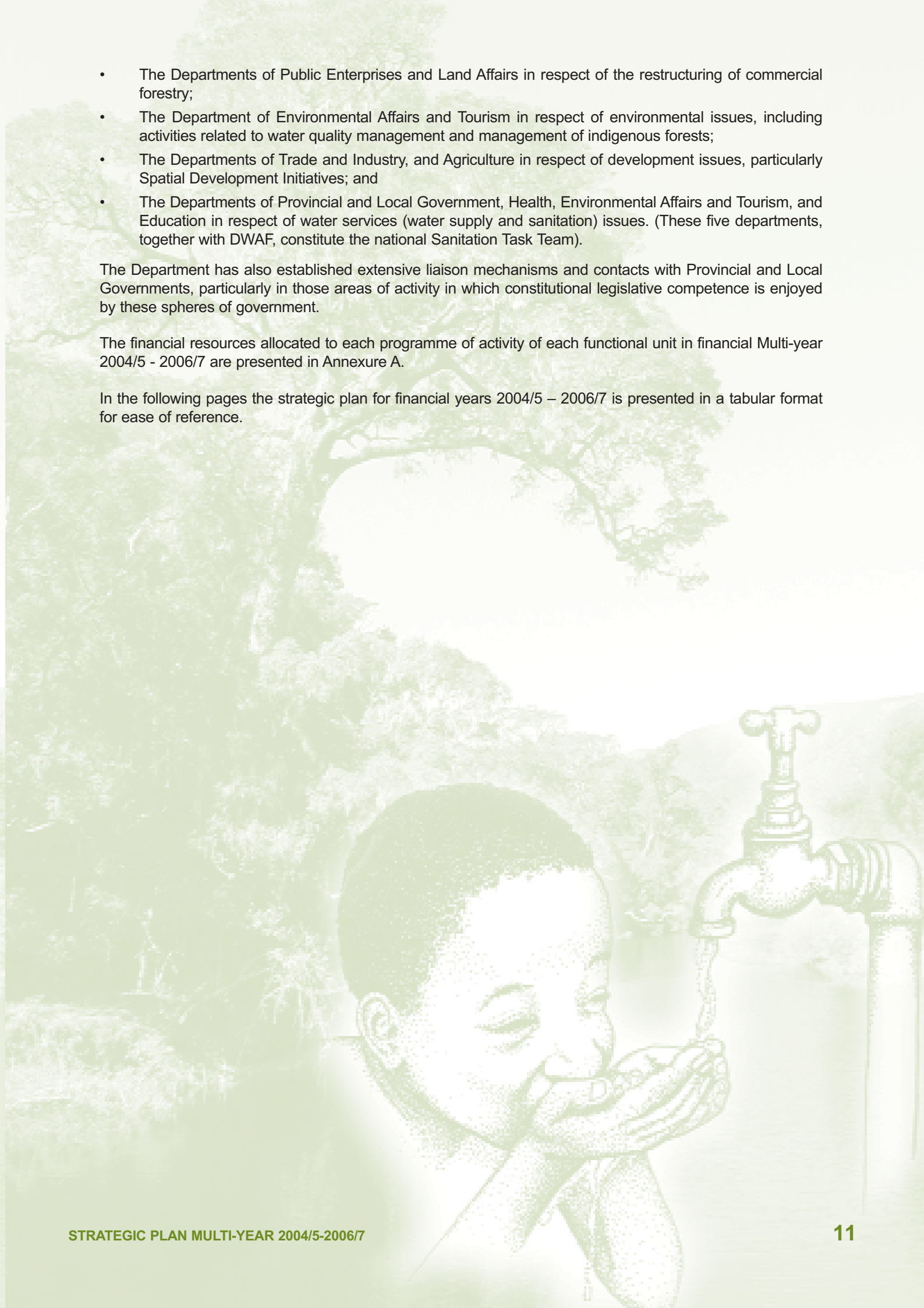
- The Departments of Agriculture, Environmental Affairs and Tourism, Social Development, Labour, Defence, and Education in relation to alien vegetation clearing activities;
- The Departments of Public Service and Administration and National Treasury on corporate (human resources and financial) issues;
- The Departments of Labour, Social Development, Agriculture and Public Works in respect of activities related to poverty reduction and job creation;

- The Departments of Public Enterprises and Land Affairs in respect of the restructuring of commercial forestry;
- The Department of Environmental Affairs and Tourism in respect of environmental issues, including activities related to water quality management and management of indigenous forests;
- The Departments of Trade and Industry, and Agriculture in respect of development issues, particularly Spatial Development Initiatives; and
- The Departments of Provincial and Local Government, Health, Environmental Affairs and Tourism, and Education in respect of water services (water supply and sanitation) issues. (These five departments, together with DWAF, constitute the national Sanitation Task Team).

The Department has also established extensive liaison mechanisms and contacts with Provincial and Local Governments, particularly in those areas of activity in which constitutional legislative competence is enjoyed by these spheres of government.

The financial resources allocated to each programme of activity of each functional unit in financial Multi-year 2004/5 - 2006/7 are presented in Annexure A.

In the following pages the strategic plan for financial years 2004/5 – 2006/7 is presented in a tabular format for ease of reference.



6.1 FORESTRY: Strategic Plan 2004/5 - 2006/7

Strategic Objectives	Outputs 2004-05	Measures	Outputs 2005-06	Outputs 2006-07
KFA 1 Ensure the sustainable development and management of plantation forestry to optimise equitable economic benefit, particularly in rural areas				
To manage DWAF's remaining plantation forests and processing plants effectively	Revenue from State plantations optimised Options for interim rehabilitation and transfer of plantations and related state assets developed and structures established HR Issues resolved	Quarterly reports to FFMC Options report and management plan finalised Quarterly reports to FFMC	Revenue from State plantations optimised Interim rehabilitation and management models implemented Rationalisation of workforce under way	Revenue from State plantations optimised Interim rehabilitation and management models implemented Rationalisation of workforce under way
To transfer DWAF plantations to beneficiaries through PPP and other instruments	Critical paths for transfer of remaining plantations established and transfers begun within framework of policy Potential partners/managers identified Models for transfers implemented according to policy Non-viable forest plantations released	Business Process Model approved by Restructuring Core Committee Report to FFMC Signed agreements between DWAF and communities De-proclamation approved by Minister	Transfers according to policy	Transfers according to policy
KFA 2 Ensure the sustainable development and management of indigenous forests to optimise their social, economic and environmental benefits				
To ensure that State indigenous forests are managed sustainably and in a participatory manner	Prioritised strategy for efficient management of State indigenous forests established Communication of the management strategy for State indigenous forest areas completed State indigenous forests managed sustainably according to the prioritised plan	Cluster-level Forest Prioritisation Plans approved by FFMC Quarterly reports to FFMC Quarterly reports to FFMC	Remaining State indigenous forests managed sustainably according to the prioritised plan	Remaining State indigenous forests managed sustainably according to the prioritised plan
To transfer management of DWAF indigenous forest (plus plantations for conversion) to appropriate agencies in consultation with DEAT	Critical paths for transfer of State indigenous forest established and transfers begun within framework of policy	Business Process Model approved by Restructuring Core Committee Transfers approved by DG	Transfers undertaken according to policy	Transfers undertaken according to policy

Strategic Objectives	Outputs 2004-05	Measures	Outputs 2005-06	Outputs 2006-07
KFA 3 Ensure sustainable forest management in South Africa by developing effective oversight of the sector and facilitating co-operative government				
To report accurately on the state of forestry to support local and international forest monitoring processes	Forest Information System live	System can be used by Department and relevant stakeholders	Forestry information updated	Forestry information updated
To ensure that management agencies manage relevant forests in an effective and sustainable manner	All leased plantation forests managed in terms of the lease	Annual reports from relevant managers	100% of leased plantation forests managed in terms of the lease	100% of leased plantation forests managed in terms of the lease
	100% rentals collected	Systems in place to audit and collect rentals	100% rentals collected and timeous payments to land beneficiaries	100% rentals collected and timeous payments to land beneficiaries
	Timeous payments to land beneficiaries and the possibility of transferring this function to appropriate agents investigated	Reports to Auditor General and CFO		
To ensure optimal sustainable management of forestry sector as a whole	All delegated indigenous forests management in terms of agreements	Audit and management systems in place and operating and corrective actions implemented	All delegated indigenous forests managed in terms of agreements	All delegated indigenous forests managed in terms of agreements
	Amendment Bill passed by Parliament, regulations promulgated and communicated	Regulations brought into effect Licence applications processed timeously	Regulation of forest management monitored with amendments as necessary	Regulation of forest management monitored with amendments as necessary
	Appropriate training in SFM using training providers facilitated	Relevant training courses and standards for forestry training in place to suit needs of the sector	Non-DWAF Forest Managers trained as forest officers according to training plan	Non-DWAF Forest Managers trained as forest officers according to training plan
	Criteria, indicators and Standards of SFM, rolled-out in certain DWAF managed State forests	Criteria, indicators and Standards used in management and reporting processes in certain State forests	Criteria, indicators and Standards for SFM rolled out on State forests	Criteria, indicators and Standards used as basis for oversight of sector

Strategic Objectives	Outputs 2004-05	Measures	Outputs 2005-06	Outputs 2006-07
	Co-operative governance structures to promote forestry vision established	Vision incorporated into strategic and business planning	KFAs and strategic objectives reflect national forestry vision	Implement and review strategic plan
To ensure optimal sustainable management of forestry sector as a whole	Resources required to enhance effective oversight of SFM identified and ringfenced	Report to FFMC and Restructuring Core Committee	Forestry Sector oversight function increased nationally and in Clusters	Forestry Sector oversight function fully functional nationally and in Clusters
	DWAF's Policy on its role in woodland management under investigation	Discussion paper approved by FFMC	DWAF's Woodlands role clarified	DWAF's Woodlands role implemented according to policy
To contribute to the prevention of wild fires in non-urban forest and non-forest areas	Agreement reached on custodianship of Fire Act and transfer to appropriate Department initiated	Report on institutional home for forestry approved by Minister	Action dependent on decision taken regarding institutional home	Action dependent on decision taken regarding institutional home
	Responsibilities in accordance with NVFFA implemented	Quarterly reporting to FFMC	Responsibilities in accordance with NVFFA implemented	Responsibilities in accordance with NVFFA implemented
KFA 4 Promote sustainable forest management in Africa and internationally				
To ensure that forestry contributes to sustainable development internationally and particularly in Africa	Co-operation with SADC countries implemented where possible, according to Forest Protocol	South African strategy in respect of SADC forestry protocol approved	Co-operation with SADC implemented according to Forest Protocol where possible	Co-operation with SADC implemented according to Forest Protocol where possible
	Active participation and leadership in UNFF	Quarterly reporting to FFMC	Active participation and leadership in UNFF	Active participation and leadership in UNFF
	The contribution of forestry to NEPAD where possible and other international initiatives promoted	Forestry strategies on NEPAD and international trade and investment approved by FFMC	The contribution of forestry to NEPAD and other international initiatives promoted	The contribution of forestry to NEPAD and other international initiatives promoted
KFA 5 Ensure that communities and disadvantaged groups are empowered to make use of tree and forest resources to support sustainable livelihoods				
To promote expansion of forestry where appropriate in consultation with other players	Strategy for expansion of forestry integrated with restructuring strategy for E. Cape	Strategy approved by FFMC	Forestry expansion as per strategy	Forestry expansion as per strategy

Strategic Objectives	Outputs 2004-05	Measures	Outputs 2005-06	Outputs 2006-07
	Elimination of SFRA licensing backlogs supported Wattle jungle licensing strategy approved and implemented	Quarterly Reporting on SFRA Licence approvals to FFMC Quarterly reporting on wattle licence approvals to FFMC	SFRA Licensing process supported Wattle jungle projects licensed as per strategy	SFRA Licensing process supported Wattle jungle projects licensed as per strategy
To promote forest and free enterprise development	DWAF's national forest enterprise development strategies in place and implemented	Role agreed, strategies approved by FFMC	DWAF's national FED strategies implemented	DWAF's national FED strategies implemented
	Possibility of FEDO being established as a national programme investigated	Monthly reports to FFMC	FEDO established where possible as a national programme	FEDO effective as a national programme
	Existing forestry enterprise initiatives completed as per project plans	Monthly reports to FFMC	Forestry enterprise initiatives completed as per project plans	Forestry enterprise initiatives completed as per project plans
	Forestry enterprise support initiated in priority ISRDP areas	Forestry-based enterprises established and functioning	Forestry enterprise support in priority ISRDP areas	Forestry enterprise support in priority ISRDP areas
	Strategic FED partnerships established and maintained	Partnership Agreements signed	Strategic FED partnerships established and maintained	Strategic FED partnerships established and maintained
To support local and provincial authorities to integrate forestry into IDP and PGDS processes	Support provided to relevant authorities for integration of forestry into provincial and local development planning	Guidelines on incorporation of forestry into IDPs and PGDS approved by FFMC	Local level forestry development implemented as per PGD Strategies and IDPs	Local level forestry development implemented as per PGD Strategies and IDPs
Support the development of a national firewood strategy clarifying DWAF's role	An analysis of the role of woodlands in firewood supply, in collaboration with DME, completed	Background paper and draft strategy presented to FFMC	Implementation of agreed strategy	Implementation of agreed strategy

6.2. FUNCTIONAL AREA: WATER RESOURCE MANAGEMENT

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
KFA 6: Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty				
6.1 To ensure equitable allocation and authorization of water use	Subsidy system for Water User Associations i.r.o. resource poor farmers revised and 300 resource poor farmers subsidised	Subsidy spent effectively	500 new resource poor farmers granted financial support	500 new resource poor farmers granted financial support
	Water use strategy for poverty eradication and rural development finalised	Strategy approved by WRFMC and programme initiated	Strategy implemented	Strategy implemented
	Water use license applications evaluated with averaged turnaround time of 6 months	License applications processed within reasonable time	Water use license applications evaluated.	Water use license applications evaluated.
	Reconciliation options determined for compulsory licensing in 3 catchments	Approval by WRFMC	Reconciliation options determined for compulsory licensing in 3 more catchments	Reconciliation options determined for compulsory licensing in 3 more catchments
	Existing lawful use verified in 9 catchments	Certification	Existing lawful use verified in 8 more catchments	Existing lawful use verified in 8 more catchments
	Water trading taking place within agreed policy and guidelines	Trades reported in Annual Report of responsible authority	Water trading taking place within agreed policy and guidelines	Water trading taking place within agreed policy and guidelines
6.2 To ensure effective and efficient use of water	Compliance with conditions of water use authorizations visibly enforced	Directives issued for clearly defined cases	Action taken for non-compliance	Action taken for non-compliance
	100% compliance with infrastructure operating rules as determined	Operating rules to accommodate determined reserve (IFR) flows, established	Operating rules implemented	Operating rules implemented
	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
	Revision of raw water pricing strategy incorporating Waste Discharge Charge System	Draft strategy approved by WRFMC	WDCS implemented and non-compliance monitored	All charges implemented and non-compliance monitored
	Water quality guidelines for use reviewed	Approved by WRFMC	Revised guidelines implemented and used	Revised guidelines implemented and used
	10% increase in water use efficiency on government water schemes	Measurable reduction in water use	Implement water conservation/water demand management awareness and promotion programmes	Implement water conservation/water demand management awareness and promotion programmes

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	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
	Revision of raw water pricing strategy incorporating Waste Discharge Charge System	Draft strategy approved by WRFMC	WDCS implemented and non-compliance monitored	All charges implemented and non-compliance monitored
	Water quality guidelines for use reviewed	Approved by WRFMC	Revised guidelines implemented and used	Revised guidelines implemented and used
	10% increase in water use efficiency on government water schemes	Measurable reduction in water use	Implement water conservation/water demand management awareness and promotion programmes	Implement water conservation/water demand management awareness and promotion programmes
	Resource-directed WQM supporting policies and strategies implemented in accordance with the NWA & NWRS	Approved by Project Steering Committee	RD WQM Policies and strategies further developed	RD WQM Policies and strategies largely finalised
6.3 To investigate water balance and to find national/international reconciliation solutions	Joint pre-commitment study on LHWP further phases 50% completed.	Agreement between the two countries	Agreement with Lesotho on further phases	Action as per agreement
	Inception report on feasibility study of storage in the lower Orange River complete	Submission of inception report	Feasibility study of storage in Lower Orange River completed	Agreement with Namibia on further storage
	Agreement between RSA and Namibia on Management Plan for Lower Orange River	Plan submitted to authorities	Management Plan implemented	Management Plan implemented
	Demographic scenarios reviewed	Report to WRFMC	-	-
	Water demand scenarios reviewed	Report to WRFMC	Updating of Water Balances for 2nd edition of NWRS	Updating of water balances for 2nd edition of NWRS

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Joint study on Maputo River basin undertaken	Acceptance of report by Maputo Basin Permanent Technical Committee	Joint study on Maputo River basin completed	
	Vaal Management options investigated	Acceptance of inception report by WRFMC	Vaal Management options investigation completed	
	Prefeasibility and feasibility reports on reconciliation solutions completed for 12 studies	Approval by WRFMC	Prefeasibility and feasibility reports on reconciliation solutions completed	Prefeasibility and feasibility reports on reconciliation solutions completed
6.4 To implement solutions for reconciling water supply and demand	Invasive alien vegetation treated and cleared in 750 00 hectares (new and follow up areas)	Working for Water Information Management System & Key Performance Indicator data reports	Invasive alien vegetation treated and cleared	Invasive alien vegetation treated and cleared
	Start on Berg River Water Project	Compliance with implementation plans and budgets	Continue with Berg River water project	Continue with Berg River water project
	Commission Nandoni Dam		Commission the raising of Flag Boshielo Dam	
	Continue raising of Flag Boshielo Dam		Commission pump station & water treatment works for Sabie River government water scheme	
			Clan William Dam start	Clan William Dam continue
				Rooipoort/ Steelpoort Dam star
			Eastern Vaal subsystem start	Eastern Vaal subsystem implemented
	Water conservation & WDM developed and implemented by 20 Water Management & Water Service Institutions supported by DWAF	Number of Water Management Institutions & Water Service Institutions who initiated the program	Water conservation & WDM developed and implemented by 20 Water Management & Service Institutions supported by DWAF (new)	Water conservation & WDM developed and implemented by 20 Water Management & Service Institutions supported by DWAF (new)

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Water conservation and WDM developed and implemented by 20 Water Management and Water Service Institutions supported by DWAF	Number of Water Management Institutions and Water Service Institutions who initiated the program	Water conservation and 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 To ensure water related disaster preparedness and safety of dams	Dam safety legislation administered and dam safety programme managed	Reports on compliance with dam safety legislation	Dam safety legislation administered and dam safety programme manage	Dam safety legislation administered and dam safety programme manage
	Emergency pollution incidents remedied	Directives met	Emergency pollution incidents remedied	Emergency pollution incidents remedied
	Strategies and implementation guidelines on flood management substantially complete by March 2005	Approved by WRFMC	Flood management policies, strategies and guidelines finalised and implemented	Flood management policies, strategies and guidelines implemented
	Strategies and guidelines on drought management substantially complete by March 2005	Approval by WRFMC	Drought management policies, strategies and guidelines implemented	Drought management policies, strategies and guidelines implemented
	Existing Water Management Areas (WMA) disaster management plans reviewed. Three new WMA plans developed	Plans approved by National Disaster Management Centre	Existing Provincial disaster management plans reviewed and 3 new WMA plans developed	Existing Provincial disaster management plans reviewed and 3 new WMA plans developed
	Support Departmental public safety unit development, implementation and co-ordination	Approved by MANCO	Departmental public safety unit maintained/expanded	Departmental public safety unit maintained/expanded
KFA 7 Ensure the protection of water resources				
7.1 To ensure the protection of inland and estuarine water based ecosystems	Guidelines for effective WQM catchment studies developed and pilot completed at catchment scale	Approved by WRFMC	Strategy for catchment visioning implemented	Strategy for catchment visioning implemented
	Framework for classification system developed	Approved document published in Government Gazette	Classification of resources commenced	Classification of resources continued
	Reserves determined for compulsory licensing in 5 priority catchments and ad hoc reserves determined	Approved by Director General	Reserves completed for compulsory licensing in the remaining 4 priority catchments and another 4 initiated	Reserves completed for compulsory licensing in 4 priority catchments and another initiated

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Framework for systematic conservation of SA rivers developed	Approved by WRFMC	Methodology tested and implemented in the priority catchments for which comprehensive Reserve determinations have been completed	Methodology tested and implemented in the priority catchments for which comprehensive Reserve determinations have been completed
	Riverine vegetation policies developed	Approved by WRFMC	Policies implemented, evaluated and adapted where required	Implementation of policies managed
	Procedures for operationalising Reserve completed	Approved by WRFMC	Procedures followed, evaluated and adapted where required	Implementation of procedures managed
	Resource Quality Objectives procedures revised in line with classification system	Approved by WRFMC	Procedures followed, evaluated and adapted where required for the compulsory licensing priority catchments	Implementation of procedures managed in the compulsory licensing priority catchments
	Scientific and technical training support provided for the WRM function	Compliance with training plan	Training continued and capacitated functional units established	Training continued and capacitated functional units established
	Quantification of dependency of terrestrial ecosystems on groundwater commenced in two pilot areas	Recommendations approved by WRFMC	Quantification of dependency of terrestrial ecosystems on groundwater continued in other areas	Quantification of dependency of terrestrial ecosystems on groundwater continued in other areas
7.2 To ensure protection of ground water in context of impact on land based ecosystems	Ad hoc groundwater resource Reserves determined	Approved by Director General	Ad hoc groundwater resource Reserves determined as required	Ad hoc groundwater resource Reserves determined as required
	Feasibility study complete for groundwater protection zoning for important/vulnerable groundwater systems	Accepted by Local Government	Groundwater protection zoning for important/ vulnerable groundwater systems developed	Groundwater protection zoning for important/ vulnerable groundwater systems developed
	Permits issued in accordance with latest edition minimum requirements	Permit register maintained to reflect status of permit issuing	Permits issued in accordance with latest edition minimum requirements	Permits issued in accordance with latest edition minimum requirements
7.3 To ensure minimization of impacts of waste and land based activities on water resources	Construction of pollution control works for Grootdraai Dam and Sand-Spruit catchment on schedule	Annual review undertaken	Construction of 2 pollution control works on schedule	Construction of 2 pollution control works on schedule
	Manual for the assessment of impact of land based activities on water resources developed	Approved by WRFMC	Assessments implemented	Assessments implemented

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Environmental protocol and guidelines developed to manage DWAF's activities in this regard	Approval by WRFMC	Guidelines and Protocol implemented and tested	Guidelines and Protocol implemented and tested
	Revision of 2nd Edition of minimum requirements for waste disposal facilities (auditing, training and operation)	Approval by WRFMC	Minimum Requirements Edition 3, as well as Minimum Requirements for Training, Operation and Auditing of waste management facilities (Edition 1)	Implementation of Minimum Requirements documents
	Implementation of the Dense Settlements Strategy in identified communities	Reduction of water pollution in identified communities	Implementation in 3 settlements	Implementation in 3 settlements
	Regulations for water care works developed	Regulations promulgated	Regulation disseminated to regional offices and water service authorities/providers	Implementation assessed
KFA 8 Develop effective water management institutions				
8.1 To restructure water resource management institutions	OandM of transferred schemes delegated to Water User Associations with contracts in place	Approved by Minister	OandM of schemes delegated to WUAs with contracts in place	OandM of schemes delegated to WUAs with contracts in place
8.2 To establish and support WMIs	75% of potential Water Resources Revenue collected	Income realised	80% of potential Revenue collected	85% of potential Revenue collected
	5 CMAs established	Governing Board appointed by Minister	Four CMAs established	Four CMAs established
	8 new WUAs established according 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)
	All Irrigation Boards transformed into Water User Associations	Constitutions approved by Minister	Oversight of WUAs in place	Oversight of WUAs in place
8.3 Audit and regulate WMIs	Performance criteria for CMAs and WUAs developed	Approval by WRFMC	Auditing and implementation for CMAs and WUAs	Auditing and implementation for CMAs, WUAs
KFA 9 Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (IWRM) and develop, capacitate and empower them to best practices thereof.				
9.1 To provide strategic direction	Procedures for NWRS review established, including framework for state of water resources reporting	Approved by WRFMC	NWRS review commenced	NWRS reviews continued, and linkages with all the other WRM KFAs are maintained

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Annual report on Consolidated Environmental Implementation Management Plan (CEIMP) prepared	Approved by Director General	Previous report evaluated and revised planning done (resources) for the next cycle	New report cycle for CEIMP commenced.
	Key Performance Indicators in WQM implementation plan achieved	Assessment as per plan	Criteria to monitor and evaluate implementation and coordination of strategies developed	National WQM Framework evaluated.
	Awareness on new developments in IWRM (e.g. climate change, rainfall augmentation, desertification, etc) maintained	Reports approved by WRFMC	Protocols for DWAF to guide national research in IWRM developed and implemented	Awareness of new developments in IWRM maintained and protocols on guidance by DWAF managed
	Implementation of the NWA and related legislation co-ordinated (including alignment with other relevant legislation) and co-ordination across WRM	Achievement of KPIs assessed through Monitoring and Coordination System (MCS)	Implementation of the NWA co-ordinated	Progress on NWA implementation evaluated and NWA Implementation Plan revised
	Guidelines for information management in WR studies (carried out under 6.3) tested.	Approved by the WRFMC	Guidelines on IWRM implemented under KFA 6.3	Guidelines on IWRM implemented under KFA 6.3
	Water Resource Monitoring Assessment and Information Strategy (WRMAIS) revised and aligned to new needs	Approved by WRFMC	WRMAIS Implemented and evaluated.	WRMAIS implemented, evaluated and adapted where required
	Framework for addressing historical social impacts of existing dams 50% complete	Development proceeding according to plan	Complete Framework for addressing historical social impacts of existing dams	Implement Framework for addressing historical social impacts of existing dams
9.2 To co-ordinate development and ensure the implementation of strategies for catchment management	Generic guidelines produced for Catchment management strategies	Approved by WRFMC	Guidelines implemented and progress monitored	Guidelines reviewed and updated
	Evaluation and development of water resource (catchment) analysis tools/models to support water resources planning processes	Tools being applied	Evaluation and development of water resource (catchment) analysis tools/models to support IWRM	Evaluation and development of water resource (catchment) analysis tools/models to support IWRM

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Guidelines and standards developed for water resources information and provision of information	Internally applied	Internal standards managed and coordination of national water resources information standards initiated	Internal and national water resources information standards managed
	Surface and ground water quantity and quality monitoring systems maintained, upgraded and expanded by 5%	Increased data available	Network fully maintained and increased coverage of another 5%	Network fully maintained and increased coverage of another 5%
	New and special integrated water resources monitoring programmes developed as required	Programmes approved by WRFMC	New and special water resources monitoring programmes implemented	Special integrated water resources monitoring programmes managed and the success thereof evaluated
	Information systems upgraded and maintained, and the possibilities to interlink existing systems investigated	Approved realignment of development plans	Interlinking of systems implemented and interfacing between systems investigated. (Including fully GIS based and Web enabled systems)	Implementation and support of interfaced systems, based on a new architecture, appropriate for the decentralized nature of WMIs, managed
	Comprehensive long-term plan for the development of computerised decision-support systems for water resources planning in place	5 year plan approved	Support systems managed and maintained at maximum efficiency	Support systems evaluated and redirected where required
	Effective flood and drought management system in place	Internally applied	Flood and drought management system managed, maintained and supported for maximum efficiency	An effective flood and drought management system maintained
9.4 To ensure representative, capacitated and empowered staff for IWRM	Skills development, mentoring and HR acquisition plan implemented and monitored according to Equity and Black Economic Empowerment (BEE) requirements	75% of posts filled	Skills development, mentoring and HR acquisition plan implemented and monitored according to Equity and Black Economic Empowerment (BEE) requirements	Skills development, mentoring and HR acquisition plan implemented and monitored according to Equity and Black Economic Empowerment (BEE) requirements
	Training conducted according to skills development plan	Number of staff undergoing training	Training conducted according to skills development plan - another 30 % of plan covered	Training managed according to skills development plan, 95% covered
	Capacity building programmes developed for stakeholders' empowerment in IWRM	Materials developed and courses presented	Progress managed, monitored and evaluated	Initiative for achieving representivity reviewed

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Inventory of training programmes compiled	Approved by WRFMC	Training inventory updated	Training inventory updated
	RDM and Ground-water training networks in place and operational	Training material produced	New programme developed for the second phase of DEWATER in IWRM Management structures in place to call for training network proposals, evaluation and approval of new networks	New training networks in place and fully operational
9.5 To ensure capacitated and informed stakeholders	Framework to guide stakeholders in water resources management developed	Materials produced and disseminated	Guidelines for stakeholders' guidance implemented through extensive publication and awareness programmes	Guidance to stakeholders in Water Resources managed within developed framework
	Informed stakeholder participation in forums, Water User Associations, etc	Quality of stakeholder inputs enhanced	Informed Stakeholder Participation forums managed	Informed Stakeholder Participation forums managed
KFA 15 Promote IWRM in Africa in support of NEPAD				
15.1 Promote IWRM in shared water courses	Limpopo commission established. Agreement with Namibia on Lower Orange River	Agreements signed by relevant countries	Incomati Commission established	Maputo Commission established
15.2 Improve co-operation with other countries and external bodies	Good participation in and support to AMCOW and SADC structures	Regional programmes approved and implemented	Improved regional co-operation aligned to DFA policy	Improved regional co-operation aligned to DFA policy
	Co-operation agreement with Brazil effective	Exchange of technical information and resources		
	Improved co-operation with developing countries	Improved co-operation with developing countries		
	EU financing agreement in place	Official Development Assistance (ODA) agreements concluded	Improved co-operation with developed countries	Improved co-operation with developed countries
	Improved relationships with international and multilateral organizations	Regular exchange of information	Improved relationships with international and multilateral organizations	Improved relationships with international and multilateral organizations
15.3 Influence global agenda for IWRM	Ongoing advocacy activity around IWRM to influence international debate	Concepts appear in outcome documents	Input to international debate	Input to international debate
	G8 support to AMCOW in place	Financing agreements signed	Facilitate access to funding for IWRM	Facilitate access to funding for IWRM

6.3 FUNCTIONAL AREA: WATER SERVICES

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
KFA 10 Ensure provision of sustainable basic Water Supply and Sanitation for improved quality of life and poverty alleviation				
10.1 To ensure infrastructure delivery to minimise water supply backlog over next 4 years	Increased access to sustainable basic water supply - backlog reduced by a further 1,5 million people (sector target) DWAF monitor and support municipalities to achieve target	Reliable sector reports indicating people served measured against agreed KPIs	Backlog reduced by further 1.5 million (sector target) DWAF monitor and support municipalities to achieve target	Backlog reduced by further 1.5 million people (sector target) DWAF monitor and support municipalities to achieve target
	At least R2 billion allocated in all government spheres to meet the basic water supply needs of the country	Annual Exchequer Budget allocation and donor funding for Basic Water Supply. Regular reporting	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
	Guide and support the development and roll-out of a functional MIG process and ensure that MIG projects meet sector targets and KPIs	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 6 years	Sector Target: Backlog reduced by a further 240 000 households. DWAF monitor and support municipalities to achieve target	Quarterly monitoring and evaluation reports to Water Services Functional Management Committee and biannual reports to Cabinet	Backlog reduced by further 250,000 households (sector target) DWAF monitor and support municipalities to achieve target	Backlog reduced by further 300,000 households (sector target) DWAF monitor and support municipalities to achieve target
	At least R500 million 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	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
	Guide and support the development and roll-out of a functional Municipal Infrastructure Grant process and ensure that MIG projects meet sector targets and KPIs	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
	Replace bucket system of 12,000 households (sector target)	Monthly National Sanitation Task Team (NSTT) and sector monitoring and evaluation reports	Replace bucket system of 12,000 households (sector target)	Replace bucket system of 12,000 households (sector target)

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
10.3 To ensure that all poor South Africans have access to free basic water supply and sanitation	Free Basic Water accessible to 75% of people served DWAF monitor and support municipalities to achieve target	Free Basic Water reporting from PSUs (Provincial Support Units)	Free Basic Water (FBW) implemented serving 80% of people DWAF monitor and support municipalities to achieve target	Free Basic Water (FBW) implemented serving 85% of people DWAF monitor and support municipalities to achieve target
	Free Basic Sanitation policy approved by Minister by June 2004 Strategy approved and rolled out in consultation with stakeholders	Targets and reports based on approved strategy	To be based on approved strategy	To be based on approved strategy
	All water services institutions supported by Provincial Support Units to implement free basic water and 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	Better sanitation practices communicated to at least 300 000 households (sector 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)
	Health and hygiene programmes incorporated into school curricula Target: Grades 0-6	Health and hygiene in school curricula	Health and hygiene programmes in curricula rolled out to 50% of schools	Health and hygiene programmes in curricula rolled out to further 50% of schools
KFA 11 Ensure effective and sustainable delivery of water services to underpin economic and social development				
11.1 To ensure water services Sector has a sound and enabling legislative and policy framework	Gap analysis for both policy and legislation completed Water Services Amendment Bill put to the Minister by March 2005	Amendment Bill published	Amendment Act promulgated. Policies updated and policy documents produced	Policy and legislation aligned
	Strategies for Water Services Support, Monitoring and Evaluation, Regulation, Institutional Reform and higher levels of service (water services ladder) in place by March 2005	Draft strategies and guidelines Monitoring arrangements with Water Services Sector Leadership Group established	Strategies and guidelines being used in sector	Strategic Framework for water services implemented in sector
	Enabling environment for gender mainstreaming created within DWAF and broader sector (3 Provinces) Incremental attainment of 50% women in all structures through participation and 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

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
11.2 To ensure an effective co-ordinated and organised Water Services Sector	Provincial sector functioning with inter-departmental coordination and 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
	Provincial sector strategies developed, (targeting KZN, LP and EC) and municipalities accessing funds for water services (MIG, CBG)	Guidelines and tools used by local govt Municipal water services plans and budgets Reporting on sector not DWAF only	Water services funded and delivering Sector goals and targets being met	Water services funded and delivering Sector goals and targets being met
11.3 To establish and maintain an integrated and effective water services sector planning culture, process and systems	Water Services Development Plans developed as part of the IDP in all 155 water services Authorities Level 1 and 2 of received WSDPs assessed and quality improvement quantified in report by March 2005	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 and monitoring of WSDP's and written reports by DWAF to 80% of Water Services Authorities	Water Services Development Plans developed by all Water Services Authorities and improvement on quality and monitoring of WSDP's and written reports by DWAF to 90% of Water Services Authorities
	WSDP development, project planning and programmes in local government supported and 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
	DWAF planning reference frameworks developed for all District Municipalities to facilitate local planning, water services DP assessment and population of the Information System	Consistent and reliable knowledge sharing on all related WSDP topics	Improved planning and monitoring through common, verifiable planning data and reference frameworks	Improved planning and monitoring through common, verifiable planning data and reference frameworks
	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 performance of water services and intervene where needed.	National regulatory strategy developed with participation of water services sector by Sept 2005	First draft regulatory strategy submitted	Implementation and improvement of regulatory strategy	Implementation and improvement of regulatory strategy

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Development and implementation over 50% 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 70% of the water services sector Annual reports linked to integration of information	Coverage of 80% of the water services sector Annual reports linked to integration of information
	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	Maintenance and progressive further development 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
11.6 To promote water services knowledge sharing and ensure an informed sector	Internal and external stakeholders informed of water services legislation, policies and programmes and sector challenges and 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 and 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
	Water Services knowledge network established by relevant sector partners with implementation strategy started by May 2004 and initial network operational by early 2005	MOU signed by all parties by April 2004 Capacity and resources in place Develop water services component in other local government programmes	Network extended and 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	60% of water boards have favourable performance	Annual performance measured against set criteria	Improved effectiveness and sustainability of Water Boards (70%)	Improved effectiveness and sustainability of Water Boards (80%)
	30% of Water Services Authorities functioning effectively	Set of basic KPIs	Improved functioning of Water Services Authorities (40%)	Improved functioning of Water Services Authorities (50%)

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	50% of Water Services Providers functioning effectively 10% reduction of complaints	Set of basic KPIs	Improved functioning of Water Services Providers (60%)	Improved functioning of Water Services Providers (70%)
12.2 To align and co-ordinate National Capacity Building, Training and Awareness Programmes	Local government support strategy developed and aligned with DPLG by June 2004 Overall water services support strategy by April 2005 agreed to by all key stakeholders	Water Services support strategy in place for the sector	Coordinated and targeted support provided	Coordinated and targeted support provided
	Municipalities supported to reach funding agreement by January 2005 for DoRA 2005/6	Funding agreement reflected in DoRA	Capacity building grants accessed for strengthening municipal water services capacity per DoRA 2006/7	Capacity building grants accessed for strengthening municipal water services capacity per DoRA 2006/7
12.3 To support a skills development strategy for the sector to ensure appropriately trained human resources	MOU between DWAF, DPLG and LGWSETA June 2004 for collaborative implementation of sector skills development plan	NQF compliance Unit standards in place Improved sector skills plan Number of municipal trainees	Accelerated and expanded accredited training and education programmes to meet the needs of the sector	Accelerated and expanded accredited training and education programmes to meet the needs of the sector
	Masibambane NGO/CBO training targets met NGO participation in sector skills development strategy	Accreditation of NGO training providers Number of NGO/CBOs trained	Education and training NGOs providing services	Education and training NGOs providing services
	DWAF advocacy and training programme for managers and staff implemented and all women in DWAF have access to training	Number of women trained Course curricula developed	Women in sector prioritised for training and gender awareness integrated into courses	Women in sector prioritised for training and gender awareness integrated into courses
12.4 To build the OD and HRD of DWAF WS to play its regulatory support role	Key competencies defined for DWAF water services and staff training and 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
	Finalise Operations Branch restructuring plan by June 2004	Restructuring complete	DWAF water services fulfilling its long term role	DWAF WS fulfilling its long term role

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Structure 60% resourced as minimum Redeployment of staff	Population of structure Decrease in resignations	Minimum 70% population of structure	Minimum 80% population of structure
12.5 To ensure accountable and cost effective institutional arrangements for WS provision	National institutional reform strategy developed by all participating parties by June 2004 and two fore-runners embarked upon during 2004/5	Strategy approved by sector Forerunners implemented Lessons documented	Strategy amended in light of lessons from fore-runners and 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
	DWAF, SALGA and SAW collaboratively driving program and informing members	Communications materials, reports and monitoring and evaluation developed	Stakeholders informed and actively participating	Stakeholders informed and actively participating
KFA 13 Ensure effective local-level operations and management of DWAF water services schemes				
13.1 To ensure an enabling environment for transfers	Policy accepted by Inter-Departmental Transfer Committee and alignment achieved with Local Government policies and programmes	Policies amended by Inter-Departmental Transfer Committee	Policy reviewed for continued alignment	Output achieved
	Agreed policies implemented by stakeholders	Monitoring and evaluation	Policy implemented by stakeholders	Output achieved
	Staff transferred in accordance with Transfer Implementation Plan	Agreements with Bargaining Chamber and Unions on staff transfer issues and labour mechanisms Quarterly monitoring reports	Successful transfer of appropriate staff	HR strategy implemented and compliance ensured
	DoRA Framework for Water Services operating and transfer subsidy 2004-5 implemented and that of 2005-6 agreed	DoRA framework for 2005/6 Gazetted Quarterly reports on DoRA 2004-5 framework agreements	DoRA Framework for Water Services operating and transfer subsidy 2005-6 implemented and that of 2006-7 agreed	DoRA Framework for Water Services operating and transfer subsidy 2006-7 implemented and that of 2007-8 agreed
	Communications strategy for transfers of water services schemes developed and implemented for 84 receiving water services institutions	Quarterly reports against Communications plan	Receiving WSI's are informed	

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
13.2 To transfer DWAF WS schemes to appropriate WS Institutions	Provincial transfer plans developed in collaboration with DPLG, SALGA and receiving municipalities for 30% of water services schemes (by value)	Transfer Plans approved by Inter-Department Transfer Committee	Output achieved	Output achieved
	At least further 30% of DWAF schemes (with assets and budgets) transferred (based on value)	Transfer agreements approved by all parties	100% transfer of DWAF schemes achieved by 30 June 2005	Output achieved
13.3 To ensure the continuity, effectiveness and efficiency of services through support to receiving WSI's	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 and 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
	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
	Targeted Water Services Institutions capacitated to take transfer of remaining 30% of schemes and fulfil services	Quarterly reports based on details in transfer agreements	Outputs achieved	Outputs achieved
13.4 To facilitate and strengthen the efficiency and effectiveness of DWAF as interim WS Providers	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
	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
	20% cost recovery improvement achieved	Increased revenue as reflected in trading operations and 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	Output achieved
	Operation and maintenance plans for each water services works/scheme 50% complete	Plans completed	100 % OandM plans for schemes/works completed	Output achieved

Strategic Objective	Outputs 2004/5	Measures	Outputs 2005/6	Outputs 2006/7
	Infrastructure maintained to 100% compliance in accordance with completed OandM plans	Annual audits against maintenance procedures	Infrastructure maintained to 100% compliance in accordance with completed OandM plans	Infrastructure maintained to 100% compliance in accordance with completed OandM plans
KFA 14 Promote and support sound policy and practice of water services to achieve water services and sanitation Millennium Development Goals and WSSD targets in Africa				
To promote and support water services initiatives to achieve MDG and WSSD targets in Africa	Plan developed 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
	Inputs delivered to World Water Assessment and report published	Reporting Framework	Inputs to World Water Assessment	Inputs to World Water Assessment
	Proactive engagement with NEPAD and SADC water services initiatives	Involvement in SADC and NEPAD initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives
	Co-operation with and participation in international water services forums strengthened	Reports and feeding back of information and knowledge	Local and international benefits through sharing	Local and international benefits through sharing
	Increased political commitment and 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