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List of Acronyms/Abbreviations

Acronyms/Abbreviations	Full Text
BBBEEE	Broad-Based Black Economic Empowerment
BWP	Berg Water Project
CEIMP	Consolidated Implementation and Management Plan
CMA	Catchment Management Agency
IWRM	Integrated Water Resources Management
DEAT	Department of Environmental Affairs and Tourism
DPLG	Department of Provincial and Local Government
DPSA	Department of Public Service and Administration
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EPWP	Extended Public Works Programme
FED	Forestry Enterprise Development
FIETA	Forestry Industry Education and Training Authority
FOSAD	Forum of South African Directors General
FPA	Fire Protection Association
GDP	Gross Domestic Product
GPOA	Government Programme of Action
ISRDP	Integrated Sustainable Rural Development Plan
IDP	Integrated Development Plan
JPoI	Johannesburg Plan of Implementation
KFA	Key Focus Area
KOBWA	Komati River Basin Authority
LHWP	Lesotho Highlands Water Project
MIG	Municipality Infrastructure Grant
MTEF	Medium-Term Expenditure Framework
MTSO	Medium-Term Strategic Objective
NEPAD	New Partnership for Africa Development
NFA	National Forests Act
NFDRS	National Fire Danger Rating System
NSTT	National Sanitation Task Team
NVFFA	National Veld and Forest Fire Act
NVIS	National Veld fire Information Systems
NWRI	National Water Resources Infrastructure
NWRIA	National Water Resources Infrastructure Agency
ORWRDP	Olifants River Water Resource Development Project
PDI	Previously Disadvantaged Individuals
PGDP	Provincial Growth and Development Plan
SAAWU	South African Association of Water Utilities
SADC	Southern African Development Community
SALGA	South African Local Government Association
SFM	Sustainable Forest Management
SONA	State of the Nation Address
SO	Strategic Objective
TCTA	Trans-Caledon Tunnel Authority
WC/WDM	Water Conservation/Water Demand Management
WRC	Water Research Commission
WSA	Water services Authority
WSP	Water services Provider
WUA	Water User Association
WAR	Water Allocation Reform
WWAP	World Water Assessment Programme

1 Minister's Statement

We are into the second year of our second decade of freedom, which has its own unique challenges for the consolidation and further gains of our freedom. These gains must be understood in the context of the broader transformation of our society of which our Department is a microcosm.

The central challenge of the second decade of freedom is to build the capacity of all institutions of government to implement the government's policies of reconstruction and development. This means that DWAF has to pay visible attention to supporting and capacitating local government in the delivery of Free Basic Water and the eradication of backlogs in water supply and sanitation. Our support to local government extends to the implementation of the Extended Public Works Programme (EPWP). DWAF will continue to interact with municipalities to incorporate water, sanitation and afforestation activities in their development of integrated development plans (IDPs) for the benefit of Local Economic Development.

The role of the Department of Water Affairs & Forestry (DWAF) is changing as a result of the transformation of the water sector in South Africa, where water services (water supply and sanitation) are being devolved to Municipalities that are water services authorities, and water resources management will be delegated to Catchment Management Agencies (CMAs). This requires that we re-evaluate our functional environment to fulfil our mandate in the overall programme of government -that of reducing poverty through growth and development to achieve social justice and dignity for our people. We have to lead our country to use the water and forestry resources wisely and in a sustainable manner for the benefit of all our people, especially those who were previously excluded.

The implementation of many of the programmes outlined in the strategic plan (2006/07 – 2010/11) will involve partnerships with other public and private sector entities and agencies as well as non-governmental organisations. Such partnerships will assist the ultimate achievement of our strategic objectives. To provide effective sector leadership, DWAF has to strengthen its strategic partnerships for improved service delivery.

As sector leader, DWAF is expected to set standards and to assist municipalities at acquiring the necessary technology to adhere to the set standards for improved service delivery.

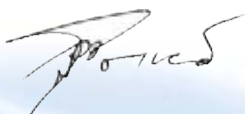
DWAF is committed to actively engaging in the 21 Integrated Sustainable Rural Development Plan (ISRDP) nodes, the provincial growth and development plans (PGDPs) and IDPs in order to maximise its contribution to poverty eradication, growth and economic development within the framework of our functional areas. DWAF will continue to guide Provinces in developing and implementing their PGDPs in so far as water and forestry resources are concerned.

The soon-to-be established National Water Resources Infrastructure Agency (NWRIA) is of strategic importance, in that it will contribute to the achievement of the 2014 vision of government – that of developing economic infrastructure for growth and development. The challenge for the Department is to craft a strategic agenda that ensures that NWRIA creates a balance in the development of social and economic raw water projects in the country.

We will continue to play a leading role in the Forestry Sector Charter and will ensure that the BBBEE charter attains its objectives. Our campaigns have to be sustained and incorporated into our monitoring and evaluation systems to check their impact on the ground.

Our role beyond the borders of our country requires our involvement in the consolidation of the African agenda. DWAF will continue to play a leading and supportive role in promoting the principles of the New Partnership for Africa Development (NEPAD), namely to deepen democracy, promote peace and security and expand investment and intra-Africa trade. This relates to fast-tracking the economic integration of Southern Africa, thereby contributing to the success of NEPAD.

Our programmes, activities and performance have to embrace the principles of *Batho Pele*. Our people have to occupy the centre stage of what we do. Their centrality in our services should not be compromised at any cost.



Ms BP Sonjica, MP
Minister: Department of Water Affairs and Forestry



2 Overview by the Accounting Officer

The 2005 departmental strategic planning session gave us the opportunity to take stock of DWAF's mandate and to map out how DWAF will attend to the National priorities as set out in the State of the Nation Address (SONA), Government Programme of Action (GPOA) and the Plan of Action from Minister's Lekgotla in 2005.

We are fully committed to contributing to new ways of working as an integrated and coordinated government. In this regard, we will continue our high level and active participation in the Forum of South African Directors General (FOSAD) cluster activities and seek to elevate these to include coordinated planning, prioritising and budgeting.

The Department of Water Affairs and Forestry (DWAF) seeks to ensure that South Africa has reliable sources of water and sufficient forest resources for sustainable social and economic development. The activities of the Department support job creation, poverty eradication, the provision of basic services, the building of the economy and the development of human resources and capacity. The Department also plays an important role in seeking to create an environment that is not harmful to the health or wellbeing of people in South Africa.

Building on the foundation laid by the White Paper on National Water Policy (1997) and the National Water Act (Act 36 of 1998), significant progress was made with the development of the national policy, legislative and strategy framework for managing water resources. This culminated in the establishment of the National Water Resource Strategy, First Edition, in 2004. The strategy sets out the procedures, guidelines and institutional arrangements for managing water resources, and provides water-related information for identifying development opportunities and constraints.

Some operational policies, strategies, guidelines, procedures and other tools to implement the National Water Act's requirements remain to be developed by the national office, but in the medium term the emphasis has to be on implementation. In this context, the establishment of an agency to manage national water resources infrastructure, and regional and local institutions to manage water resources, will enable the department to progressively move towards its role of developing policy, regulation, planning, monitoring and providing institutional support, and away from day-to-day water resource management activities.

The Forestry sector holds significant potential for rural development and job creation in under-developed areas. The Department has been working with other relevant departments and spheres of government to promote community-based afforestation in the Eastern Cape and KwaZulu Natal in particular. Limpopo has also identified forestry as a growth opportunity, as is reflected in the Limpopo Provincial Growth and Development Strategy. The Forestry Sector Charter that was initiated by the Minister in 2005 will develop in more detail the opportunities for social and economic development and BBBEE in the Forest sector.

The Department has also been working closely with provincial governments to ensure that water-related constraints and opportunities for development are aligned with the Provincial Growth and Development Strategies. These approaches have seen the identification of water development requirements for activities that include large-scale mining in Limpopo and emerging farmer projects in the Eastern Cape.

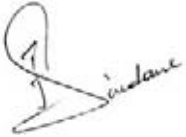
In 2003, Cabinet adopted the Strategic Framework for Water services, which sets out the roles, responsibilities, and approach for delivering sustainable water supply and sanitation to all people. In line with this, the Department has been transferring its implementation functions to local government while providing support through Project Consolidate. At the same time, the Department has been developing its regulatory role.

The Department identified a major need for human resource development in the water services and water resource sectors, and launched a 2025 Capacity-building Strategy for the Water Sector, which has brought together all the role players in the water sector to work together on this strategy.

The Department continues with the process of substantial restructuring, which will only be completed in eight to ten years' time. DWAF in a number of areas continues to perform both implementation and regulatory functions, and the restructuring aims to separate these. This process involves transferring most of the Department's implementation functions to more appropriate levels of government and institutions. The Department to focus on macro-planning, regulation, sector leadership, institutional regulation, oversight and monitoring.

Some of the significant policy developments during the past four years and key challenges facing the department during the MTEF period are highlighted in this document for each of the Department's functional areas.

In order to achieve the objectives in the strategic plan, we need committed and capacitated employees. To this end, we will continue to place a high premium on the continued development and nurturing of our employees. DWAF must become an employer of choice; characterised by a high level of service delivery.



Mr JI Sindane
Director-General

3 Business Definition

3.1 Legislative mandate of the Department

The Department is legislatively mandated by:

The National Water Act (No. 36 of 1998): to ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons. The Act provides the National Government – acting through the Minister of Water Affairs and Forestry, who is the public trustee of the nation's water resources – with power to regulate the use, flow and control of all water in the Republic.

The Water services Act (No. 108 of 1997): to create a developmental regulatory framework within which water services can be provided. The Act establishes water services institutions, and defines their roles and responsibilities. Section 156, read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act 108 of 1996) vests the executive authority and responsibility for water supply systems and domestic wastewater and sewage disposal systems, in Local Government. However, the National Government has a constitutional responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. It also has the authority to see to the effective performance by municipalities of their functions in matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by municipalities of their executive authority. The Water services Act gives substance to these constitutional requirements and provisions, whilst acknowledging the authority of Local Government in respect of water services.

The National Forests Act (No. 84 of 1998): to promote and enforce the sustainable management and development of forests for the benefit of all; the promotion of sustainable use of forests as well as the provision of special measures for the protection of forests and trees. To balance the protection of forests with sustainable use, the Act regulates a wide range of uses, and sets out the right of everyone to have a reasonable right of access to State forests for non-consumptive purposes, such as recreation. The rights to the use, management, control and operation of State forests and the produce in them vest in the Minister of Water Affairs and Forestry and are regulated by the Department through this Act.

The National Veld and Forest Fire Act (No. 101 of 1998): to prevent and combat veld, forest and mountain fires throughout the country and thereby limit and reduce the damage and losses caused by fires to life, fixed property, infrastructure, movable property, stock, crops, fauna and flora and veld in South Africa. In terms of the Constitution, fire-fighting services are a Local Government function, with Provincial and National Governments playing a facilitating role. The Minister of Water Affairs and Forestry must prepare and maintain a fire danger rating system for the country, in consultation with affected role players, including Fire Protection Associations, which are to be established under the Act. The Department must also keep a record of fires and develop a database to capture the statistics of fires and their impact on society.

The work of the Department is informed by these pieces of legislation, nationally appropriate policies and laws, relating to the Public Service as a whole, as well as those pieces of legislation that promote such Constitutional goals as equality, accountability, the Rule of Law and openness.

3.2 Vision

As the Department of Water Affairs and Forestry, we want to be viewed as a department that provides "some for all forever" and this is captured strategically in our vision, mission and values.

We have a vision of being:

a country that uses water and forests productively and in a sustainable manner for social and economic activities; in a manner that promotes growth, development and prosperity of all people to achieve social justice and equity.

3.3 Mission

As **sector leader**, the mission of the Department of Water Affairs and Forestry is to serve the people of South Africa by:

guiding, leading, developing legislative framework, regulating and controlling the water and forestry sectors;

conserving, managing and developing our water resources and forests in a scientific and environmentally sustainable manner in order to meet the social and economic needs of South Africa, both now and in the future;

ensuring that water services are provided to all South Africans in an efficient, cost-effective and sustainable way;

managing and sustaining our forests, using the best scientific practice in a participatory and sustainable manner;

educating the people of South Africa on ways to manage, conserve and sustain our water and forest resources;

cooperating with all spheres of Government, in order to achieve the best and most integrated development in our country and region;

creating the best possible opportunities for employment, the eradication of poverty and the promotion of equity, social development and democratic governance.

3.4 Values

As public servants, our skills will at all times be used for the benefit of the people and for the reconstruction and development of our country in the spirit of *Batho Pele*.

As management, it is our responsibility and aim to provide high-quality, transformational leadership

and a disciplined work ethic and to promote a working culture for motivated, accountable and committed teamwork.

As citizens of the African continent, we are dedicated to long-term, integrated regional security and cooperation and also to the spirit of the African Renaissance.

Our working environment is governed by the principle of representivity, equality, mutual respect and human development.

3.4.1 CORE VALUES FOR TRANSFORMATION

We recognise that:

people are the cornerstone of the Department's success and **diversity** is valued as a source of strength. We strive for a Department that fosters **personal growth and achievement**.

4 Sectoral Overview

4.1 Water Sector

Figure 1 illustrates the institutions that are major role players in the water sector, and that are part of transformation of the sector.

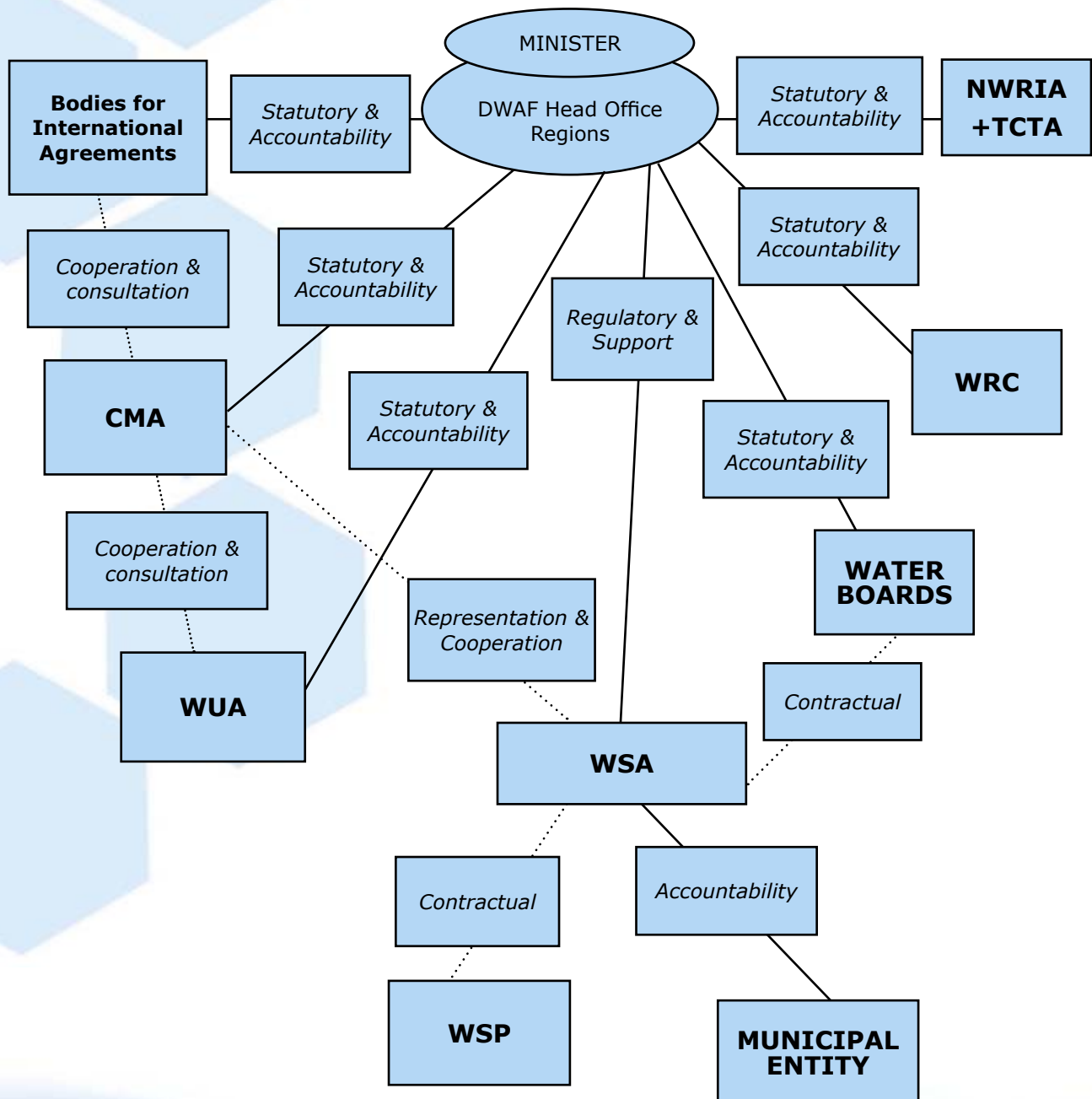


Figure 1 Water sector institutional setting

The respective roles and responsibilities are as set out in various policies and legislation, and include the following:

Catchment Management Agencies (CMAs): Management of water resources at catchment level

Water User Association (WUA): An association of water users that operates within a given allocation at a localised level

Water services Authority (WSA): Municipality with powers to ensure delivery of water services

Municipal Entity: Public entity at municipal level intended to carry out municipal mandate

Water services Providers (WSP): An organisation providing water services on behalf of a Water services Authority

4.1.1 Water Resources

Four consecutive years of below-average rainfall over much of the country resulted in a decline in the total volume of water in storage in the country's major dams from around 90 percent of the total national full supply capacity in March 2002 to around 67 percent at the end of March, 2005. Groundwater levels have fallen in many areas. As a consequence, restrictions on water use from surface water sources – widespread in the northern, north-eastern, central and south-western parts of the country – were imposed during 2004/05, although some restrictions were subsequently eased because of better rains in late 2005 and early 2006. Drought relief efforts were necessary to support municipalities in delivering water services where sources – especially groundwater sources – had failed or were failing, and it was also necessary to construct emergency pipelines to supply water for domestic and industrial use and power generation on the eastern highveld.

Analysis of biological monitoring data, collected in 24 rivers or groups of rivers throughout the country – the catchments of which represent a little more than a quarter of South Africa's total land area – indicates that 6% of the rivers studied are in an overall natural condition, 22% are in good condition, 44% are in a fair condition and 28% are in a poor condition. Biological monitoring presents a holistic and integrated picture of the condition of a river, by monitoring the condition of the animals and plants that live in or near it and which continuously experience – and therefore reflect – the cumulative effect of variations in

flow-rate and water quality over extended periods of time.

The achievement of equity and social justice in resource distribution remains one of the most important challenges facing water managers. The recently-commenced process of reforming water allocation aims to reallocate resources from those who have been favoured by history to those who have been neglected, but it will also be necessary to consider the complex linkages that exist between the benefit to society, the state of the environment and the needs of the economy, and to ensure that the competing needs and demands of industry, agriculture, cities and ordinary people are catered for.

The process of establishing new institutional arrangements for water resource management – regional and local institutions to manage water resources and a new institution to manage national water resources infrastructure – is in its relative infancy. Cabinet approved the establishment of the National Water Resource Infrastructure Agency (a public entity) in 2005, and the Agency is expected to be fully functional by 2008.

The institutional reform process serves two principal purposes. Firstly, to decentralise the responsibility for managing water resources to regional and local levels in order to facilitate wider public involvement in water matters and, secondly, to move the Department away from day-to-day water resource management activities towards its ultimate role of developing policy, regulation, planning, monitoring and providing institutional support. As part of its support role the Department has recently embarked on the development of a capacity-building strategy to address capacity limitations in the sector.

Establishment of the National Water Resource Strategy (First Edition), in September 2004, met the Johannesburg Plan of Implementation target (JPOI) to develop a national integrated water resources management and water efficiency plan by 2005. The second edition is scheduled to be completed in 2009.

4.1.2 Water services

Various government policies and legislation relating to water services and the role of local government have been developed and implemented since 1994. The Strategic Framework for Water services

(SFWS), which was approved by Cabinet in 2003, provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years. The changed role of the Department is defined in the SFWS as that of sector leader, of which the following four are core responsibilities: policy, support, regulation and information management. The function of infrastructure implementation and water services scheme operation previously performed by the Department is being transferred to local government and/or appropriate water services institutions in line with the Constitutional mandate.

Strategies to put the SFWS into practice are being developed and implemented and include the institutional reform of water services provision as well as regulatory and sector support strategies.

The department's main role is to ensure that water and sanitation services and the agencies that manage these services are sustainable and contribute to social and economic goals. As sector leader, the department is therefore

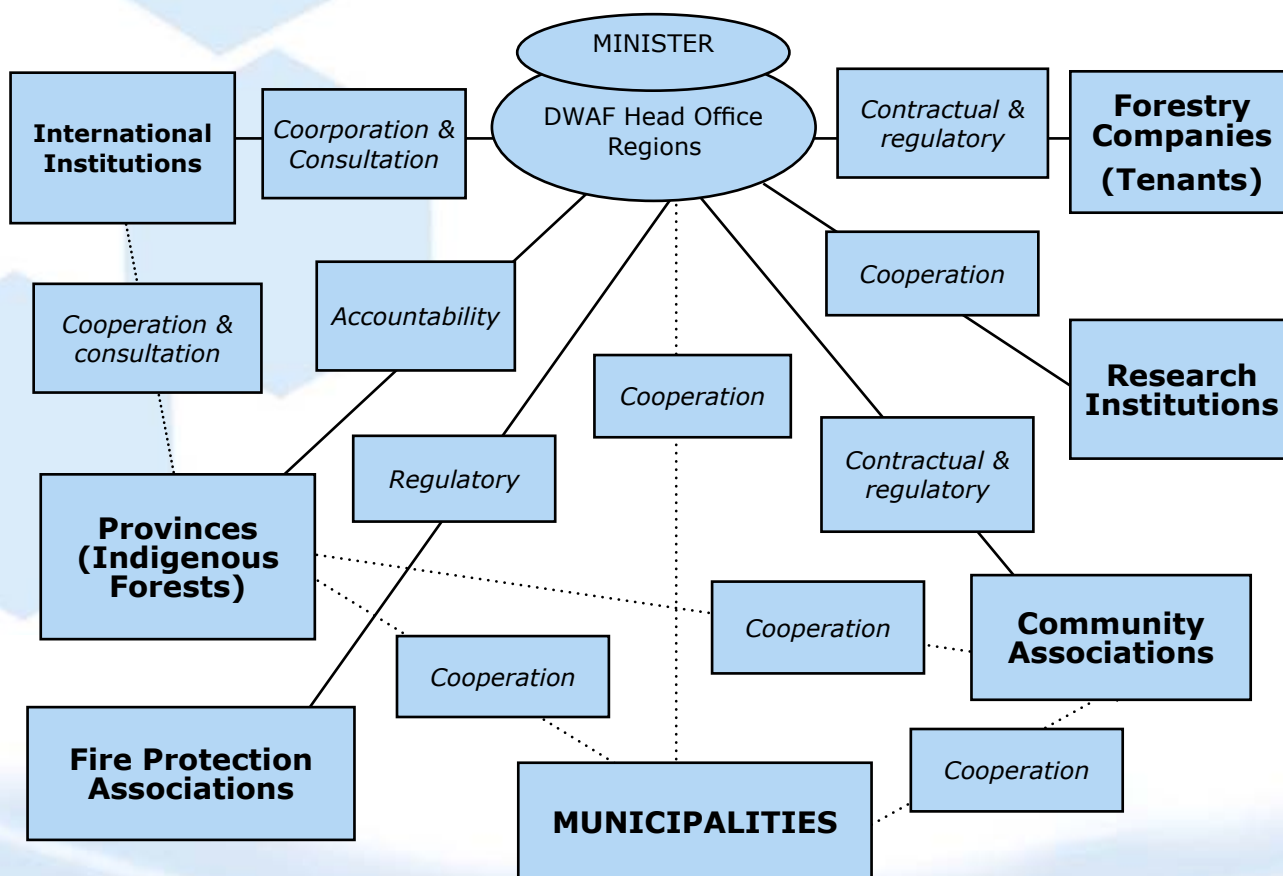
actively engaged in programmes such as Project Consolidate, to improve sector water management capacity, and the ISRDP/URP, to support economic growth and development.

Ensuring access to basic water supply and sanitation services remains a core priority and an extra effort is underway to ensure that the targets are achieved. Key challenges in this regard are the need for increased funding, improvement of implementation capacity and sustainable management in WSAs. Since the direct responsibility for infrastructure and its daily operation has moved away from DWAF to WSAs, some of the funding will in future come from the municipal infrastructure grant (MIG), the local government equitable share and the capacity-building grants.

The free basic water supply programme is well-established and coverage is progressively improving. The key focus is now to extend this to free basic sanitation.

4.2 Forestry Sector

Figure 2 illustrates the relationship between the Department and institutions that are major role players in the forestry industry.



South Africa's plantations, natural forests and woodlands are relatively intact and well-protected in comparison with many other countries around the world, where large-scale unsustainable clearing is taking place.

There is, however, concern around the ability of our plantations and forests to support the growth of the country as a whole. The natural forests are under increasing pressure to provide goods and services – especially to the rural poor, who depend on these resources – while the growth of the commercial forestry sector, which is dependent on plantations, has been hampered to some extent by limited expansion over the last ten years. A draft sector growth and development strategy has been produced by this department, the Department of Trade & Industry (DTI) and the Department of Environmental Affairs and Tourism (DEAT). Other interventions are reflected in subsequent sections of this strategic plan.

Figure 2 Forestry institutional setting

The extent of these resources is currently as follows:

Natural forests:	503 000 ha (0.5% of the land area of South Africa)
Planted forests:	1 400 000 ha (1.25% of the land area of South Africa)
Woodlands:	29 000 000 ha (21% of the land area of South Africa)

With respect to plantations the country enjoys the highest rate of international certification in the world, with more than 80% of the country's forests being certified by the Forestry Stewardship Council. This gives reasonable assurance that these areas are sustainably managed in terms of social, economic and ecological principles and criteria.

The state of the sector is as follows:

Black ownership is largely limited to the ownership and supply of timber and contracted services to the sector. Currently about 8% of planted forests are black-owned and around 40% of contractor enterprises are black-owned. Many of the smaller forest owners are black women in rural areas. However, the participation of women in the sector is extremely low.

Forestry contributes significantly to the economy, both directly and indirectly, with formal commercial forestry alone contributing 2% to the national

GDP. Forestry accounts for 9% of agricultural output (despite its much smaller footprint) and 8% of manufacture output. It provides for 4% of the country's total annual exports.

The commercial forestry sector is acknowledged as one of the best in the world with some South African companies being listed on foreign stock exchanges and being the largest producers in the world of certain products. Further, as pointed out above, the country's plantations enjoy the highest rate of international certification.

There has, however, been significant lack of attention to cross-cutting research and development, which has seen companies focusing on internal research and which poses risks to the sector broadly and results in inefficiencies.

There has been a decreasing interest in and erosion of existing forestry expertise, as evidenced by the low enrolment of students into tertiary institutions dealing with forestry.


Internationally, in addition to the status enjoyed by the private sector, this department has been very influential in global forums on forestry and drove the development of the Southern African Development Community (SADC) forestry protocol. It has been a key role player in the African Forestry Law Enforcement and Governance initiative, the NEPAD initiative, the Congo Basin Forestry Partnership and the Global Partnership on Forest Landscape Restoration. It has also played a leading role in the deliberations and decision-making of the United Nations Forum on Forests and its sub-committees as well as in the Food and Agricultural Organisation (including the Committee on Forestry, in which the Minister of Water Affairs and Forestry participates, annual participation in the Global Forest Resource Assessment and the international Code of Best Practice for planted forests).

5 Institutions of support to DWAF's mandate

5.1 Institutions under the Minister's Oversight

5.1.1 Water Research Commission

The Water Research Commission (WRC), classified as a Schedule 3A Public Entity under the Public Finance Management Act, was established in



terms of the Water Research Act (Act No. 34 of 1971) with the mandate to coordinate, promote, encourage, finance and manage research in respect of the occurrence, preservation, utilisation, conservation, control, supply, distribution, purification, pollution or reclamation of water supplies or water resources. The WRC is given further responsibility to accumulate, assimilate and disseminate knowledge with regard to the results of such research and the application thereof, and to promote development work for the purposes of such application. To enable the WRC to carry out its mandate, the Water Research Act makes provision for a Water Research Fund to be administered by the WRC, the income of which is composed of rates and charges levied either on land irrigated, or on water supplied to users by the State, water boards and local authorities.

Revenue from the Fund is made available for research projects and research support services, including knowledge dissemination and technology transfer. Research projects support postgraduate students, especially those from previously disadvantaged backgrounds.

5.1.2 Water boards

Chapter Six of the Water services Act, 1997 (No. 108 of 1997) provides the legislative framework in which water boards operate. In terms of the Act, the primary activity of a Water Board is to provide water services to other water services institutions within its service area. Water boards must enter into formal service provision agreements with the water services authorities (municipalities) in their service areas.

Water boards are public-sector water services providers, whose primary activity is to provide bulk water to municipalities.

Many water boards have developed good relations with local municipalities but others have still not established formal agreements.

DWAF will continue to work in partnership with the South African Local Government Association (SALGA), Department of Local Government (DPLG) and South African Association for Water Utilities (SAAWU) in order to ensure that water boards continue to play a meaningful role in service provision. There are currently 15 water boards, namely:

- a Albany Coast Water Board
- b Bloem Water
- c Bushbuckridge Water Board
- d Lepelle Northern Water
- e Mhlathuze Water

- f Overberg Water
- g Rand Water
- h Umgeni Water
- i Amatola Water Board
- j Botshelo Water
- k Ikangala Water
- l Magalies Water
- m Namakwa Water
- n Pelladriest Water Board
- o Sedibeng Water

5.1.3 Trans-Caledonian Tunnel Authority

In terms of the 1986 treaty on the Lesotho Highlands Water Project (LHWP) between Lesotho and South Africa, South Africa was obliged to establish the Trans-Caledon Tunnel Authority (TCTA) to implement the LHWP on the South African side. The actual establishment was done under the 1956 Water Act. Since the completion of Phase 1A of the project, the TCTA's treaty functions have been limited to the operation and maintenance of the project on the South African side. This has, over time, become a minor function, which no longer requires full-time staff. The main business is now to raise funds and to manage liabilities on behalf of Government in respect of this project and other projects.

For example, the TCTA was directed by the Minister in 2001 to undertake the treasury management function of Umgeni Water, and in May 2002 the Minister directed it to implement the Berg River Water Project (BWP), which will augment the water supply to the Western Cape Water System. Construction of the dam commenced in July 2004 with the road infrastructure having been completed in January 2005.

In May 2004, the Minister directed the TCTA to provide financial and treasury management services to Umgeni water, other Water Boards, Water Management Institutions and the Department of Water Affairs and Forestry.

On 26 November 2004, it was issued a directive to implement and fund the Vaal River Eastern Sub-system Augmentation Scheme. A Cabinet Memorandum was also approved, assigning it the task of advising on funding options for Phase 2 of the Olifants River Water Resources Development Project (ORWRDP).

The TCTA and the National Water Resource Infrastructure Branch of DWAF will ultimately merge into the National Water Resource Infrastructure Agency.

5.2 Water Management Institutions

Whilst water resource management is a function of exclusive national competence, it is recognised that it is necessary to separate the regulatory functions from the actual management functions. To this end, the National Water Act, 1998 (Act No. 36 of 1998) provides for the establishment of various institutions, most of them at local and regional level, to facilitate the management of water resources at the catchment levels. The most important of these are the CMAs. The entire country is divided into 19 water management areas. The plan is to establish a Catchment Management Agency in each of the areas.

A CMA is a local institution, which comprises stakeholders in a catchment area (including water users and municipalities) to govern water resources in their catchment. The Minister may delegate powers to a CMA. A CMA is accountable to the Minister for carrying out its function and is funded through water charges and from the national fiscus.

Four of the eventual 19 catchment management agencies (CMAs) have formally been established. It is anticipated that the remaining fifteen will progressively be established by 2010.

5.3 Bodies to Implement International Agreements

The NWA recognises that, in order to implement international agreements, specialised institutions may need to be created for this purpose. In this regard, the Act gives the Minister (acting in consultation with Cabinet) the power to establish bodies to implement international agreements if and when the need arises. An example of such an institution is the TCTA, which was established to implement the RSA side of the agreement with Lesotho (the Lesotho Highlands Water Project).

To the extent that it may not compromise its primary objective, the NWA gives the Minister the power to direct such a body to carry out additional functions.

5.3.1 Komati Basin Water Authority (KOBWA)

The Komati River Basin Authority (KOBWA) is a bi-national water authority of the Kingdom of Swaziland and the Republic of South Africa, formed under the Treaty on the Development and

utilisation of the Water Resources of the Komati River Basin, ratified in 1992. KOBWA is tasked with the implementation of phase 1 of the Komati River Basin Development Project, which comprises the Driekoppies Dam (phase 1a) near Schoemansdal in South Africa and the Maguga Dam (phase 1b) near Pigg's Peak in Swaziland. The purpose of the project is to promote rural development and alleviate poverty in the lower Komati Valley, by increasing the productivity of the land through irrigated agriculture.

Following a request from DWAF, KOBWA took over the implementation of the Driekoppies Dam relocation programme during 2004.

5.3.2 International Watercourse Commissions

Regional cooperation is important because South Africa shares four major river basins ($\pm 60\%$ of land area, $\pm 40\%$ of total runoff) with six neighbouring countries.

South Africa is committed to the joint management and equitable utilisation of the international waters that it shares with neighbouring countries.


The Orange-Senqu River Commission, an international water management institution, was established in 2000; an agreement was signed in 2003 to establish the Limpopo River Commission, and negotiations are in progress to complete the international institutional arrangements for all four river basins that South Africa shares with neighbouring countries. International basin studies are in progress to facilitate the development of formal water-sharing agreements with neighbouring states.

Regional cooperation is founded on and guided by:

- the Revised Protocol on Shared Watercourses in the Southern African Development Community (SADC), which is an outstanding development in the water field;
- the SADC Regional Strategic Action Plan, which is aimed at the harmonisation of national water policies and strategies to support integrated water resource management with regional cooperation instruments such as the Revised SADC Protocol on Shared watercourses.

Co-operation is facilitated by:

- **Continual dialogue** – project-related and on matters of common interest through technical committees and commissions between South Africa and other countries,



under the leadership of DWAF. Some of these committees include:

- Lesotho Highlands Water Commission (Lesotho, RSA)
- Swaziland/RSA Joint Water Commission
- Orange-Senqu River Commission (Botswana, Lesotho, Namibia and RSA), established 2000
- Limpopo Basin Permanent Technical Committee (Botswana, Mozambique, RSA and Zimbabwe)
- Botswana/RSA Joint Permanent Technical Water Committee
- Mozambique/RSA Joint Water Commission
- Permanent Water Commission (Namibia, RSA)
- Swaziland/Mozambique/RSA Tripartite Permanent Technical Committee
- **Agreements and Treaties**
 - Interim Water-sharing Agreements, signed for the Inkomati and Maputo river systems in 2002
 - Treaty to establish the Limpopo Watercourse Commission, signed in 2003
 - Treaties to establish the Inkomati and Maputo River Basin Commissions in preparation
- **Joint basin studies**
 - Joint Inkomati Basin Study that was completed 2002
 - Studies on the Orange-Senqu, Maputo and Limpopo rivers in progress

In order to effectively achieve the objectives of our legislation the importance of a coordinated approach towards institutional governance cannot be overemphasised. There is a strong need to build the capacity of the various institutions to be able to carry out their mandates.

Information sharing and exchange at different levels are critical to ensure success in integrated water resources management and sustainable development.

6 Service Delivery Environment

The department works according to a matrix management system in which policy, strategy, regulatory and implementation activities combine to achieve the Key Focus Areas and Strategic Objectives of the Department as a whole.

There are nine Regional Offices (one in each province) that are responsible for water resource management, water services provision and the implementation of the Working for Water Programme. These offices also deal with forestry issues in the northern, eastern and southern parts of the country.

6.1 Key Focus Areas

The following are Key Focus Areas (KFAs) in the three line functions of the Department (Water services, Water Resource Management and Forestry):

Table 1: Description of Key Focus Areas per programme

Programmes in ENE report	Key Focus Area in Strategic Plan	Description
Forestry	KFA 1	Create and promote an enabling regulatory environment for sustainable forest management
	KFA 2	Promote socio-economic growth through the development of the forestry sector
	KFA 3	Create and promote an enabling regulatory environment for the prevention and management of veld and forest fires to support local and rural socio-economic development
	KFA 4	Transfer and post-transfer administration of State forestry assets
	KFA 5	Sustainable management of State forests to optimise social, economic and environmental benefits
Water Resource Management	KFA 6	Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty
	KFA 7	Ensure the protection of water resources
	KFA 8	Develop effective water management institutions-
	KFA 9	Align staff, stakeholders and general public with a common vision for Integrated Water Resource Management (IWRM) and develop, capacitate and empower them in best practices thereof-
	KFA 15	Promote Integrated Water Resource Management in Africa in support of NEPAD
Water services	KFA 10	Ensure provision of basic Water Supply and Sanitation for improved quality of life and poverty alleviation
	KFA 11	Ensure effective and sustainable delivery of water services to underpin economic and social development
	KFA 12	Ensure effective Water services Institutions
	KFA 13	Ensure effective local-level operations and management of DWAF water services schemes
	KFA 14	Promote and support sound policy and practice of WS to achieve millennium targets in Africa

6.2 Support functional environment

Administration reflects the corporate services and the financial management functions done to support the core functions of the Department.

6.3 Interdepartmental linkages

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 & 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 departments, together with DWAF, constitute the national Sanitation Task Team.

The Department continues to maintain wide-ranging cooperation and interaction with Provincial and Local Governments, particularly in those areas of activity in which constitutional, legislative competence is enjoyed by these spheres of government.

The Department takes part in the Governance and Administration cluster, Social cluster and Economic, investment cluster and reports quarterly on the progress made regarding the set priorities of government. It is through these clusters that the Department also cooperates with other departments, which are also involved in working towards the achievement of government priorities.

6.4 Linkages between Departmental Programmes and Government Priorities

Government is currently implementing its electoral mandate based on the core objectives of increasing employment and reducing poverty. Premised on a People's Contract, this mandate finds expression in the strategic objectives and targets set by government for the first five-year period of the second decade of freedom.

Clear strategic objectives for the second decade of freedom were developed at the January 2005 Cabinet Lekgotla, and subsequently amplified in more detailed statements and undertakings by the President in the 2005 State of the Nation Address, and in the Government Plan of Action that arose from the State of the Nation Address.

These Medium-term Strategic Objectives are founded on the progress that has been made in the past ten years in creating a constitutional democracy, expanding access to services and opportunities, growing the economy, improving citizens' security and positioning South Africa at the forefront of global efforts to build a caring and secure world. They, nevertheless, recognise the critical challenges confronting South Africa, including the need to increase employment opportunities, improve investment rates and accelerate economic growth, develop the skills base and address unacceptably high crime rates.

Government's Medium-term Strategic Objectives are as follows:

- Speeding up delivery of basic human needs
- Human resource development
- Building the economy and creating jobs
- Transforming the State
- Fighting crime and corruption
- Building a better Africa and world

They provide the framework within which all departments in all spheres of government must

develop their own detailed plans, and prioritise their activities to ensure that they are aligned with the objectives of government as a whole, and contribute to addressing the challenges ahead.

It is also of critical importance for all departments to work together to fulfil the government's mandate and to ensure that service delivery is optimised by aligning priorities and harmonising programmes with those of relevant partner departments in the national, provincial and local spheres of government. This essential coordination will be increasingly facilitated by the recently enacted Inter-Governmental Relations Framework Act (Act No. 13 of 2005).

It is, however, important to recognise that the Department's work is also informed and guided by water-related outcomes from a number of international forums, including the Millennium Development Goals. To these were added water resource management and sanitation targets in the Johannesburg Plan of Implementation, developed at the 2002 World Summit on Sustainable Development. The Department is also guided by the New Partnership for Africa's Development Water and Sanitation Sector Policy Objectives, and the Southern African Vision for Water, Life and the Environment in the 21st Century.

This section examines, in broad terms, the Department's planned activities for the five-year period of the Medium-term Strategic Framework in each functional area – forestry, water resource management and water services – and captures the linkages among the work of the Department and the Medium-term Strategic Objectives (MTSO), the State of the Nation Address and the Government Plan of Action. Each section is cross-referenced to the more detailed information provided in Section 10.1.

6.4.1 Speeding up delivery of basic human needs

Water Resource Management

The Water Allocation Reform (WAR) programme (SO 6.1) has a particular focus on making water available to individuals and groups, who did not previously enjoy access to water resources, and to provide support, in partnership with other relevant departments, to new users to use water effectively in order to support productive livelihoods.

Water services

The Department's role in the provision of water services will increasingly become one of providing support to local government to ensure universal

access to effective and sustainable services.

The Department provides institutional support to local government (SO 12.1) and regulatory support to the sector as a whole (SO 11.4), by:

- developing and implementing local government support strategies with sector partners (SO 11.2);
- guiding and supporting:
 - the roll-out of the Municipal Infrastructure Grant (in partnership with the Department of Provincial and Local Government (SO 10.1);
 - implementation of basic and free basic water supply (SO 10.1);
 - implementation of basic and free basic sanitation and the eradication of the bucket system (SO 10.2);
 - improvement of local government planning via the assessment of Water services Development Plans, as part of the Integrated Development Planning process (SO 11.3);
 - active participation in Project Consolidate (SO 12.3 & 12.5), and
 - ensuring legislative compliance by Water services Authorities (SO 11.4).

The Department is in the process of transferring ownership of and responsibility for operating its water services schemes to local government and/or other appropriate institutions (SO 13.2). The Department will continue to create an enabling environment for scheme transfer (SO 13.1) and will manage the schemes that it still owns (SO 13.4) whilst extending management as well as operation and management support to the receiving entities (SO 13.3).

Forestry

Forestry (indigenous or planted) can contribute to the quality of life in urban and rural areas, as well as to local economic development. The Department assists local government with specific technical and expert support to achieve this. Greening is one such activity that falls within the ambit of municipal responsibility in providing shade and aesthetic value of trees/ urban forestry (SO 2.1).

The Forest Enterprise Development Programme has been developed to promote the use of forest resources to create employment and to contribute to the eradication of poverty. Projects such as beekeeping, charcoal, development of products from *marula* and *mopani* trees, small-scale woodlots and small-scale furniture-making projects have been supported by the Department

and executed in collaboration with municipalities to improve economic growth and enhance livelihoods of local people. The role of the municipality has been in monitoring and mobilisation of funding to support these projects (SO 2.1).

Forestry has been included in the Limpopo and Eastern Cape Provincial Growth and Development Strategies and will assist in the eradication of rural poverty in those provinces. Forestry will also be included in the strategies of Mpumalanga and in Kwazulu Natal, where afforestation possibilities are high and poverty eradication can be optimised (SO 2.1).

Protection of life and property is a basic human need and the Department has been moving ahead with the implementation of the National Veld and Forest Fire Act, 1998 (Act 101 of 1998, as amended), to bring into force the National Fire Danger Rating system that was launched in 2005. This system will enable local government, Fire Protection Associations and Disaster Management Committees to act in an informed manner in planning and dealing with fires (KFA 3).

Criteria, indicators and standards have been incorporated into the forestry statistics questionnaire and thus will contribute to government's ability to monitor and report on the extent of forestry's contribution to and performance in the social, economic and environmental spheres (SO 1.4).

6.4.2 Human resource development

Water Resource Management

Building the capacity of departmental staff to undertake their work falls under SO 9.4, whilst programmes of public consultation, communication, awareness creation and education

(SO 9.5) are intended to equip water users, stakeholders and the public in general to effectively contribute to water resource management by building their understanding of the issues.

The provision of water-related information via the National Water Resource Strategy (SO 9.1) and Internal Strategic Perspectives (SO 9.2) (departmental forerunners of catchment management strategies) also contributes to building capacity for water resource management, and is particularly relevant to provincial and local governments in developing their water-dependent strategies and plans.

In this respect the Department is partnered by the Water Research Commission that, in addition to increasing the water-related knowledge base

through supporting research, contributes to building the capacity of water scientists and other professionals through their involvement in research activities (refer to SO 9.1).

Water services

The Department's involvement in this respect is focused on enhancing the capacity of local government to address the challenges in the water sector and deliver on its mandate. Implementation of a Local Government Support Strategy (SO 12.5), in partnership with the South African Local Government Association and the Department of Provincial and Local Government, is being expanded and improved to ensure effective and sustainable water services through:

- capacity-building and skill development in the sector, including training programmes for new councillors (SO 12.3);
- deployment of technical expertise in municipalities (SO 12.3);
- implementation of priority actions emanating from the presidential *imbizos* (SO 11.2);
- monitoring the implementation of plans developed by municipalities at the Water Summit (SO 11.4), and
- creation of a knowledgeable sector by promoting information and knowledge sharing (SO 11.6).

Forestry

The Department, in partnership with the Forestry Industry Education and Training Authority (FIETA), contributes to building the skills needed by the economy by:

- Supporting the establishment of a network of advice and information on forestry issues, including legislation and opportunities for local economic development, and making this available to local government and other service providers, (SO 1.4).
- Supporting skill development and training in the forestry sector (SO 1.3).

Skill development projects, with a Forestry Enterprise Development (FED) focus, which are already being funded by FIETA include business development support to small, medium and micro-enterprises that are involved in furniture manufacture, and training support to enterprises that are involved in the manufacture of charcoal from waste wood left in plantations. Training of employees of contractors in the forestry sector

is planned. A project is also planned to develop a toolkit and training manual for small timber growers in South Africa.

The Department will be hosting the Fourth Natural Forests and Woodlands Symposium in May 2006 to increase the forestry-related knowledge base through supporting research, which contributes to building the capacity of forestry scientists and other professionals through their involvement in research activities (SO 1.4).

A Forestry Sector Broad-Based Black Economic Empowerment (BBBEEE) Charter process has been launched, which has a specific focus on skill development with targets, and aims to identify the commitment of the State and the private sector in this regard and to transform the sector (SO 2.2).

6.4.3 Building the economy and creating jobs

Water Resource Management

The fundamental objectives of the National Water Act are to support equitable and sustainable social and economic development. All water resource management activities described in the Strategic Plan contribute to achieving this MTSO.

Specifically, however, the Department's plans for reconciling the availability of and requirements for water include the construction of new infrastructure, the clearing of invasive alien vegetation, and measures to manage water demand (SO 6.4). Planned investments in water resource infrastructure, to address rising requirements for water, include dams, water purification works and bulk distribution systems. They support the implementation of provincial growth and development strategies and local integrated development plans in the medium to long term, but also create jobs and opportunities for skills development during construction. Clearing alien invasive vegetation by the Working for Water programme optimises the benefits of expanded public works programmes by providing temporary work and skill development opportunities for large numbers of people. All of this work is supported by planning activities in SO 6.3 and, importantly, by the availability of information (SO 9.3) from monitoring and information systems.

The maintenance and optimal operation of infrastructure (mostly supplying water to large industries such as Eskom and Sasol, and large water boards), measures to ensure compliance with the conditions of water use, and demand-side measures to improve the efficiency and effectiveness of water use fall under SO 6.2.

Water-related disasters such as floods, droughts and water-borne diseases threaten life, health and livelihoods, especially among the poor. Floods can damage valuable infrastructure, thereby negatively affecting social and economic development. Proactive and reactive measures to deal with such disasters fall under SO 6.5 and include the work done by the Working on Fire programme in poor communities in informal settlements.

Water services

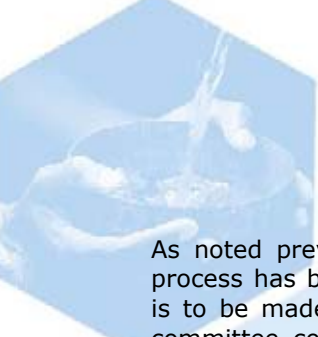
The Department supports investment in water supply and sanitation infrastructure by supporting the implementation of the Municipal Infrastructure Grant programme to meet the targets of ensuring that 1.5 million people will benefit from the provision of basic water supply (SO 10.1) and 350 000 households from improved sanitation (SO 10.2) annually. The Department will continue to ensure effective implementation through proactive planning and implementation of capacity support (SO 12.1).

The Department, as water services sector leader, is actively engaged in programmes such as Project Consolidate, as well as the Integrated Sustainable Rural Development and Urban Renewal programmes, both of which support economic growth and development in rural and urban areas. Sustainable service provision contributes both to local economic development and the broader social and economic objectives of government (SO 11.3).

Forestry

Plantations provide direct employment for approximately 107 000 people, of which 67 500 are in formal employment, 30 000 are contract workers and 39 500 are small growers and their helpers. Taking into account the multiplier effect of plantation forestry through its downstream value-adding activities and the effect it has on local, mostly rural economies of between 390 000 and 560 000 people, who depend on plantation forestry for their livelihoods.

There is scope for afforestation over an area of more than 40 000 hectares in KwaZulu-Natal and 60 000 hectares in the Eastern Cape. Added to this is the opportunity to convert 10 000 hectares of wattle jungle to managed plantations and the improved utilisation of the remaining State-managed plantations. The bulk of this development would be on communally owned land, based on community or small grower schemes, and creating an estimated 41 000 jobs, supporting 328 000 people.



As noted previously, a Forestry BBEEE charter process has been launched and the draft charter is to be made available as soon as the steering committee, composed of diverse stakeholders from industry, labour, civil, society and government, have formulated its contents. While the Charter is essentially an economic one, it is supported by a sector growth and development strategy that is being finalised between the Department, and the Departments of Trade & Industry and Environmental Affairs & Tourism (SO 2.2). The Charter will facilitate the introduction of new black entrants at a broad-based level into forestry activities, thereby alleviating poverty in deep rural areas and assisting in enterprise development.

The transfer of the remaining State-owned plantations in Limpopo and KwaZulu-Natal offers opportunities for SMMEs and rural communities to establish small enterprises through, for instance, the production of treated poles.

6.4.4 Transforming the State

Water Resource Management

The creation of new water management institutions and the transformation of existing ones will enable the Department to move towards its eventual role of policy development, regulation, monitoring and providing institutional support, and away from day-to-day management and operational activities. Activities in this respect include:

- establishing the National Water Resource Infrastructure Agency (SO 8.1), including transferring the responsibility for operating, maintaining and further developing national infrastructure;
- establishing Catchment Management Agencies (SO 8.2),
- establishing water user associations and transforming existing irrigation boards into water user associations (SO 8.3), including the transfer of the responsibility for scheme operation and maintenance to water user associations where appropriate.

Water services

Relevant to this MTSO are the progressive transformation of the Department from its previous role of implementer to its new role as regulator, sector leader and supporter (KFA 11), the initiatives to capacitate local government to its constitutional mandate for water services provision (KFA 12) as well as the transfer of water services infrastructure and scheme operation to local government and/or appropriate water services institutions (KFA 13)".

Forestry

The transfer of plantation forests can have an important positive impact on the lives of communities and that of society at large. The plantations should be disposed of in a manner that recognises the role of the rightful owners of the land on which the forests have been established and which maximises the potential benefits these resources can make to people's livelihoods and to economic development.

The plantations have been regrouped into management clusters reflecting their forestry potential in the context of their transfers to communities. Steps are being taken to complement the Department's capacity to actively manage these assets until they can be transferred to rightful communities (SO 5.1). These assets represent an important opportunity to strengthen and regenerate local economies and to achieve the objectives of BBEEE (SO 4.2).

With regard to indigenous forests, the management control over approximately 97 000 ha of State Forest land in the Southern Cape and Tsitsikamma areas has been delegated to SANParks. SANParks will manage natural forests in terms of all the provisions of the National Forests Act, 1998 (SO 4.1).

6.4.5 Fighting Crime and corruption

The objective of managing forest and water resources is to ensure that they are used productively for social and economic activities; in a manner that promotes equitable and sustainable growth and development. These goals are enshrined in the laws that constitute the Department's legislative mandate, and their achievement will contribute to a more just and prosperous society, and the creation of a social climate in which the levels of crime can be reduced. Activities relating to the enforcement of the provisions of the legislation are included in the plans for all three functional areas.

Within the Department, controls in the management systems are intended to ensure compliance with public service regulations and procedures, the requirements of the Public Finance Management Act, procurement procedures and other relevant policies and legislation, thereby limiting the opportunity for corruption and crime.

Internal control mechanisms include a fraud prevention plan, in which risks are systematically identified and assessed and appropriate preventive control measures implemented, complemented by the detection of ongoing fraud or corruption

through performance and compliance audits or reporting via the corruption hotline, investigations and suitable responses.

6.4.6 Building the world and a better Africa

Water Resource Management

Activities under KFA 15 are directly relevant to this MTSO, and include the establishment of water management institutions in internationally-shared river basins (SO 15.1), improving cooperation with other countries in Africa and elsewhere by, among other things, sharing information and expertise (SO 15.2) and contributing South Africa's experiences in global, water-related debates (SO 15.3). These activities are supported by planning activities in shared watercourses (SO 6.3) and the provision of water-related information (SO 9.3).

Water services

KFA 14 covers a range of activities aimed at contributing to the achievement of the Millennium Development Goals on water and the World Summit on Sustainable Development (WSSD)/JPoI targets in Africa, including knowledge and experience sharing, engagement with NEPAD and SADC initiatives, providing input to reporting frameworks like World Water Assessment Programme (WWAP) and participation in international water services forums.

Forestry

The Department's role in international forestry issues (SO 2.4) includes:

- A leading role in the Congo Basin Forest Partnership, aimed at galvanising contribution by the developed world to the sustainable management and use of the Congo Forests
- Co-sponsoring the establishment of the Africa Forest Law Enforcement and Governance Declaration

- A leading role in Africa's participation in global forums on forestry, such as the United Nations Forum on Forests, placing Africa on the global map
- Experts from the Department are often invited to share experiences with other countries on a personal basis and to form part of expert groups advising the United Nations.

If the continent were to witness significant growth and potential export market development in the future, Africa, with its currently very low consumption of paper per capita, could prove a valuable market for South African-produced paper and pulp products. The same holds for lumber and other wood products. Forestry is also cooperating with other countries in Africa and internationally by sharing information and expertise. We report annually to the United Nations Food and Agriculture Organisation on forest resources in South Africa and also report on a number of International treaties and conventions.

7 Selected High-level Outputs

The Department has four main programmes, namely, Administration; Water Resources Management; Water services and Forestry. These programmes are organised into three functional areas, namely: water resources, water services and forestry. This section provides selected high-level outputs per programme and the details are covered in the Appendix in section 10.1.

The tables that follow are reproduced from the Estimates of National Expenditure 2006, Vote 34 -Department of Water Affairs and Forestry, and show selected outputs for the three-year Medium term Expenditure Framework period. More comprehensive details of Outputs for the Five-year period of the Strategic Plan are provided in the Appendix (Section 10.1).

7.1 Programme 2: Water Resources

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

Measurable objective: Ensure that water resources are allocated so that they promote social and economic development, maintain the reliable availability of water in sufficient quantities and of an appropriate quality to meet the needs of all consumers and meet international water-sharing agreements, while ensuring that water resources are protected to enable sustainable water use.

Sub-Programme (KFA)	Output	Selected Measure/Indicator	Target/Milestones
Equitable Supply Sustainable Supply <i>(KFA 6: Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty)</i>	An integrated suite of policies and strategies developed and implemented.	Water Allocation Reform Programme implemented in Mhlathuze, Olifants and Nkomati water management areas	March 2008
		Construction of the Berg Water Project ready to commence with storage of water	June 2007
		Implementation of Olifants River Water Resources Development Project progressed. River diversion for De Hoop Dam achieved	June 2007
Protection Policies Protection Measures <i>(KFA 7: Ensure the protection of water resources)</i>	Measures to ensure that water resources are protected for sustainable utilisation developed and implemented	Water resources in 10 priority catchments classified, and Reserves and resource quality objectives determined	March 2009
Institutional Regulation Institutional Development <i>(KFA 8: Develop, implement and support effective water management institutions)</i>	Functional, financially viable and representative institutions for managing water resources and water resources infrastructure at national, catchment and local levels established, funded and supported	National Water Resource Infrastructure Branch fully established by ring-fencing all related functions in a self-sufficient unit	April 2006
		National Water Resources Infrastructure Agency established by a phased integration of the NWRI Branch and the TCTA	March 2008
		Nine more catchment management agencies established	March 2009
		98% of potential revenue from water use charges collected, including charges for waste discharge	March 2009
Strategic Alignment Stakeholder Empowerment <i>(KFA 9: Align staff, stakeholders and general</i>	Optimal management information from expanded monitoring systems and interlinked information management systems	Four major information systems interlinked and accessible via a common interface	March 2008
<i>public to a common vision for integrated water resource management and develop, capacitate and empower them in best practices)</i>			
<i>public to a common vision for integrated water resource management and develop, capacitate and empower them in best practices)</i>	Framework for capacity building in the water sector developed	Capacity-building strategy developed	March 2007
	Guidelines for catchment management agencies for the development of catchment management strategies	Guidelines developed and piloted	March 2007

Sub-Programme (KFA)	Output	Selected Measure/Indicator	Target/Milestones
African Co-operation (KFA 15: Promote integrated water resource management globally, particularly in Africa in support of NEPAD)	Improved cooperation with other countries in Africa and elsewhere.	River basin commissions operationalised by, <i>inter alia</i> , establishing secretariats - Orange River Basin Commission Limpopo Basin Commission	Mid-2006 Mid-2007
		Agreement to establish basin commissions (or a basin commission) for the Maputo and Nkomati basins	March 2008

7.2 Programme 3: Water services

Purpose: Ensure that all people in South Africa have access to an adequate, sustainable, viable, safe, appropriate and affordable water and sanitation service; use water wisely; and practise safe sanitation.

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.

Sub-Programme (KFA)	Output	Selected Measure/Indicator	Target/Milestone
Provisioning Policies Water and Sanitation Services (KFA 10: Ensure provision of basic water supply and sanitation for improved quality of life and poverty alleviation)	Ensure the provision of sustainable basic and free basic water supply and sanitation services as stipulated in SFWS	Regular and reliable MIG reporting against specified KPIs	Quarterly on an annual basis.
	Increased access to basic water supply and sanitation services by the sector	Number of people provided with basic water supply	Additional 1 500 000 people annually have access to basic water supply
		Number of households with basic sanitation	Additional 350 000 households annually have access to basic sanitation
		Percentage of the population with access to free basic water and sanitation	85% of population with access to free basic water and 30% of the population with access to free basic sanitation by March 2007
Water Sector Policies Water Sector Support (KFA 11: Ensure effective and sustainable delivery of water services to underpin economic and social development)	Sound legislation, policies and strategies for the sector	Alignment of legislation with SFWS	Promulgation of revised Water services Act by June 2007
		Development and implementation of support policies and strategies	Free basic sanitation strategy developed by March 2006 Regulatory strategy completed by February 2006
	Sound planning culture established within sector	WSDPs submitted to and evaluated by DWAF	WSDPs submitted by 100% of WSAs and evaluated by March 2007
		Feasibility studies conducted for all projects	90% of WSAs undertaking project feasibility studies

Sub-Programme (KFA)	Output	Selected Measure/ Indicator	Target/Milestone
	Improved monitoring of sector performance	Key reporting	Annual report produced annually. Drinking water quality management system implemented by March 2007
		Functional management information systems	Regulatory monitoring system in place by March 2007
		Audits and assessments	Ongoing annual sector assessment report every March
	Ensure coordinated and improved sector performance.	Provincial sector forums	All forums operational by 2007
Institutional Policies Institutional Support <i>(KFA 12: Ensure effective water services institutions)</i>	Ensure efficient and sustainable water services institutions	Development and implementation of support policies and strategies	Strategy for institutional reform in place by October 2006 Sector Support Strategy in place by March 2006
		Annual performance measured against agreed KPIs	Improved functioning of 50% of WSAs, 70% of WSP's and 80% of Water Boards by March 2007:
		Funding agreements reflected in DoRA	All municipalities to be included for 2007 DoRA
		Capacity--building grants:-	All grants assessed by March 2007
		Skills development:-	Advocacy and training programmes implemented March 2007
		Reports on specific support activities to water services institutions	4 reports on quarterly basis on effect of support by March 2007
Transfer policies Transfer Functions <i>(KFA 13: Ensure effective local-level operations and management of DWAF water services schemes)</i>	Implementation of Transfer Policies	Reports produced on institutions compliance with transfer policies	Quarterly reports
	Effective transfer of water services schemes to appropriate institutions	Number of schemes transferred and agreements in place	317 schemes transferred by March 2007
		Monitor compliance with conditions of agreements	Implement 57 agreements by March 2007
Africa Initiative Africa Participation <i>(KFA 14: Promote and support sound policy and practice of water services to achieve millennium targets in Africa)</i>	Support to water services programmes in Africa in order to achieve in MDG and WSSD targets	Reporting framework	Ongoing WWAP report inputs
			Annual MDG target progress reports
	Ensure pro-active engagement with NEPAD and SADC water services initiatives	International water services forums.	Forums in all SADC countries by 2007

7.3 Programme 4: Forestry

Purpose: To promote the conservation of plantation and indigenous forests and their commercial and community use; to achieve optimal social and economic benefits. Promote rural development through policy development, regulation, facilitation, and monitoring and evaluation.

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

Sub-Programme (KFA)	Output	Selected Measure/Indicator	Target/Milestone
Forestry Oversight Forestry Governance (KFA 1: Create and promote an enabling regulatory environment for sustainable forest management)	National Certification Initiative, based on C, I and S, launched	Draft minimum standards agreed with the sector	March 2007
	2005 State of the Forest report published	2005 State of Forest report tabled in Parliament	August 2006
	Regulation of sustainable forest management	National system developed and in operation Regulations published	March 2007
Forestry Development Community Empowerment (KFA 2: Promote socio-economic growth through the development of the forestry sector)	Forest Enterprise Development, livelihood enhancement and institutional reform needed to support the foregoing are currently being considered	FED Strategy implemented	March 2007
	Co-operation and leadership within SADC	Regional collaboration on sustainable forest management	March 2007
	SADC forestry potential study initiated	Report on forestry potential in SADC	March 2008
	Community-based forestry	Eastern Cape forestry enterprise development initiative operative	March 2007
		Exploration completed on the establishment of forestry enterprise development offices in other relevant provinces	March 2007
Fire Regulation And Oversight Fire Governance (KFA 3: Create and promote an enabling regulatory environment for the prevention and management of veld and forest fires to support local and rural socio-economic development)	Establishment of all Fire Protection Associations (FPAs) in priority fire risk areas	60 registered FPAs that report to DWAF	March 2007
	National Veld-fire Information System (NVIS) in place to monitor and predict fire risk	NVIS Operational	March 2007
	Partnership agreements with DPLG and SAWS operational	Implementation of MoU agreements	March 2007
	Effective compliance with the requirements of the Act among all landowners in regions of High and Extreme wildfire risk	Extent of compliance with various requirements of NVFFA	March 2007
	Communication and awareness strategy on NVFFA implemented	Fire awareness campaigns implemented	March 2007

Sub-Programme (KFA)	Output	Selected Measure/Indicator	Target/Milestone
State Forest Transfer And Regulation State Forest Administration and Oversight <i>(KFA 4: Transfer and post-transfer administration of State forestry assets)</i>	To transfer DWAF plantations to beneficiaries through appropriate vehicles that promotes BEE and socio-economic development at local level.	Finalised transfer plans for each package and to conclude 50% of community resolutions with regard to class Cs	March 2007
	Review policy and strategy for transfer of remaining State forests to ensure that objectives of transfers will still be achieved	Appropriate strategy for rehabilitation of remaining assets to state of readiness for transfer	June 2006
	Leased plantation forests and delegated/-assigned natural forest managed in terms of the relevant agreement	Audit management systems in operation and corrective actions implemented	March 2007
State Forest Management Sustainable Forest Management <i>(KFA 5: Sustainable management of State forests to optimise social, economic and environmental benefits)</i>	DWAF responsibilities with regard to national wood energy strategy implemented	Extent of DWAF responsibilities executed according to strategy	March 2007
	DWAF's woodlands role implemented according to the policy	Extent of DWAF's responsibilities executed according to strategy	March 2007
	Management of State plantations and natural forests in accordance with Criteria and Indicators for sustainable forest management (C & Is)	Number of C & I Audit Queries addressed within specified time periods	March 2007

8 Financial resources

8.1 Budget structure

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

The department has four programmes, namely:

- Administration;
- Water Resource Management;
- Water services and
- Forestry

Table 2: Allocation of budget per programme/functional area

FUNCTIONAL AREA	BUDGET PER FUNCTIONAL AREA (R'000)
Administration	R436708
Water Resource Management	R2 179 186
Water services	R1 462 251
Forestry	R398 400
Exchequer Account: TOTAL	R4 476 545

Allocation per functional area, per economic classification and per standard chart of accounts

Table 3: Summary of allocation by functional area

Programme	Expenditure outcome (R' 000)				Medium-term expenditure estimate (R'000)			
	Audited		Preliminary outcome		Adjusted Appropriation		Revised estimate	
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
1 Administration	291,967	332,205	353,425	446,950	436,708	428,408	451,776	
2 Water Resource Management	1 073 992	1 116 208	1,476,264	1,632,045	2,179,186	2,416,291	2,961,631	
3 Water services	1 974 155	2,391,442	1,561,359	1,527,974	1,462,251	1,544,103	1,772,319	
4 Forestry	403 291	411 607	466,629	415,543	398,400	420,545	440,258	
Total	3,743,405	4,251,462	3,857,677	4,022,512	4,476,545	4,809,347	5,625,984	

Table 4: Summary of allocation per economic classification

Economic classification (R' 000)	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2008/09
				Adjusted appropriation	Revised estimate			
Current payments	1,315,584	1,355,759	1,749,664	1,790,332	1,790,332	2,635,794	2,733,292	2,930,949
Compensation of employees	646 661	598 203	602,656	789,612	789,612	1,180,269	1,234,699	1,333,563
Goods and services	667,735	742,487	1,117,231	999,115	999,115	1,453,824	1,497,875	1,596,633
Interest and rent on land	512	2 157	562	1,605	1,605	1,709	718	753
Financial transactions in assets and liabilities	676	12,912-	29,215-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 103 965	2,521,684	1,737,612	1,741,109	1,741,109	1,632,808	1,731,020	2,479,586

Table 4: Summary of allocation per economic classification (cont)

Economic classification	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2008/09
				Adjusted appropriation	Revised estimate			
Provinces and municipalities	1,700,361	2,111,105	928,264	1,069,985	1,069,985	501,900	550,000	600,000
Departmental agencies and accounts	403,604	381,505	669,103	649,298	649,298	1,001,999	1,044,272	1,733,639
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	84,254	-	-	-98,734	103,632	109,850
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	29,074	55,991	21,826	21,826	30,175	33,116	36,097
Payments for capital assets	323,856	374,019	370,401	491,071	491,071	207,943	345,035	215,449
Buildings and other fixed structures	306,471	356,921	327,753	445,773	445,773	136,851	268,086	133,173
Machinery and equipment	7,620	9,507	31,218	32,077	32,077	49,151	53,963	57,990
Cultivated Assets			90	25	25			
Software and other intangible assets	9,765	6,360	11,340	13,196	13,196	21,941	22,986	24,286
Land and subsoil assets		1,231						
Total	3,743,405	4,251,462	3,857,677	4,022,512	4,022,512	4,476,545	4,809,347	5,625,984

Table 5: Allocation per standard chart of accounts

	EXPENDITURE OUTCOME			MEDIUM TERM EXPENDITURE ESTIMATE			
		Audited	Preliminary Outcome	Revised Estimates	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
	1,315,584	1,355,759	1,749,664	1,790,332	2,635,794	2,733,292	2,930,949
CURRENT PAYMENTS							
COMPENSATION OF EMPLOYEES	646,661	598,203	664,005	789,612	1,180,269	1,234,699	1,333,563
GOODS AND SERVICES	667,735	673,112	897,469	999,115	1,453,824	1,497,875	1,596,633
INTEREST AND RENT ON LAND	512	2,157	1,505	1,605	1,701	718	753
FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES	676	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES TO	2,103,965	2,521,684	1,737,612	1,741,109	1,632,808	1,731,020	2,479,586
PROVINCES AND MUNICIPALITIES	1,700,361	2,111,105	928,264	1,069,985	501,900	550,000	600,000
DEPARTMENTAL AGENCIES AND ACCOUNTS	403,604	381,505	669,103	649,298	1,001,999	1,044,272	1,733,639
PUBLIC CORPORATIONS & PRIVATE ENTERPRISES			84,254		98,734	103,632	109,850
HOUSEHOLDS		29,074	55,991	21,826	30,175	33,116	36,097
PAYMENTS FOR CAPITAL ASSETS	323,856	374,019	370,401	491,071	207,943	345,035	215,449
BUILDINGS AND OTHER FIXED ASSETS	306,471	356,921	327,753	445,773	136,851	268,086	133,173
MACHINERY AND EQUIPMENT	7,620	9,507	31,218	32,077	49,151	53,963	57,990
SOFTWARE AND OTHER INTANGIBLE ASSETS	9,765	6,360	11,340	13,196	21,941	22,986	24,286
LAND AND SUBSOIL ASSETS		1,231					
TOTAL	3,680,625	4,182,087	3,823,112	3,542,412	4,476,545	4,809,347	5,625,984

9 Organisational Management

9.1 Information Services Plan

Vision and Strategic Intent:

In a department such as the Department of Water Affairs & Forestry – where virtually the entire business value chain consists of the collection, collation, analysis and dissemination of sector - related information and knowledge in a highly distributed environment – it is imperative that systems and processes exist, which enables the free flow and exchange of information across the enterprise.

Therefore the role of Information Services in DWAF is being redefined, from a purely functional unit, dealing with narrow tactical issues, to a business unit involved in strategic issues and a broad involvement across the entire business value chain of DWAF. This involves a change:

- from IT management and governance to collaboration;
- from cost management to total value management;
- from data processing to knowledge management, and
- from being reactive to being proactive.

Information Services is therefore leading the development of an enterprise IS/IT Strategy, which will primarily be the compelling, business-led IT initiatives that will dominate IT spend over the coming years, i.e. an action-oriented deliverable, which is the IT response to the business strategy.

The IS/IT strategy will provide the overall vision and key principles by which IT solutions should be selected and delivered and by which Information Services will operate. It will demonstrate a direct linkage between IT plans and aspirations and those of the business it supports.

The initiative will therefore enable the Department to fulfil its obligations with respect to Information

Management in terms of the National Water Act as well as in terms of return of investment as required by the PFMA.

At the vision and principle level, at least, the IT Strategy will also be expressed in terms that the business can understand and will be very tightly coupled with the business' strategic plans, vision and principles. Therefore there is a direct relationship between:

- Dependency on business input
- The need for business input
- And the IT Vision and strategy

The Information Services Business Plan (included in the Appendix, Section 10) must therefore be seen in the context of the redefined role described above, i.e. in terms of:

- **Planning and Organisation:** Strategy and tactics and the identification of the way IT can best contribute to the achievement of the business objectives. Furthermore, the realisation of the strategic vision needs to be planned, communicated and managed for different perspectives.
- **Acquisition and Implementation:** To realise the IT strategy, IT solutions need to be identified, developed or acquired, as well as implemented and integrated into the business process. In addition, this domain needs to make sure that the life cycle is continued for these systems, and covers changes in, and maintenance of, existing systems.
- **Delivery and Support:** This domain is concerned with the actual delivery of required services, which range from traditional operations over security and continuity aspects to training. In order to deliver services, the necessary support processes must be set up.
- **Monitoring:** This domain is concerned with monitoring the processes, assessing internal control adequacy, obtaining independent assurance via Internal Audit and providing for independent auditing.

9.2 Structure of the Organisation

Chart 1: Department of Water Affairs and Forestry High-level Organogram

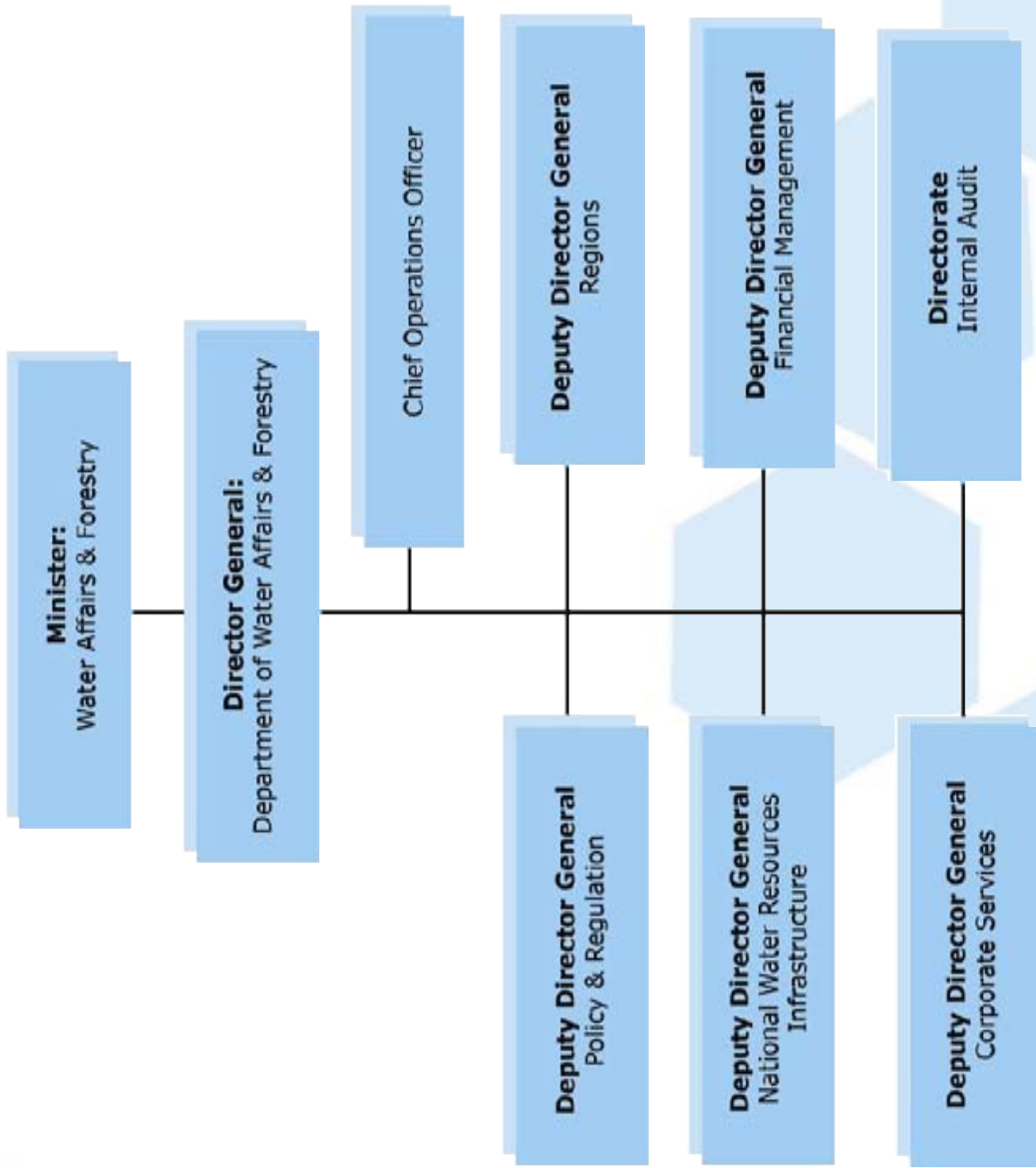


Chart 2: Chief Operations Office

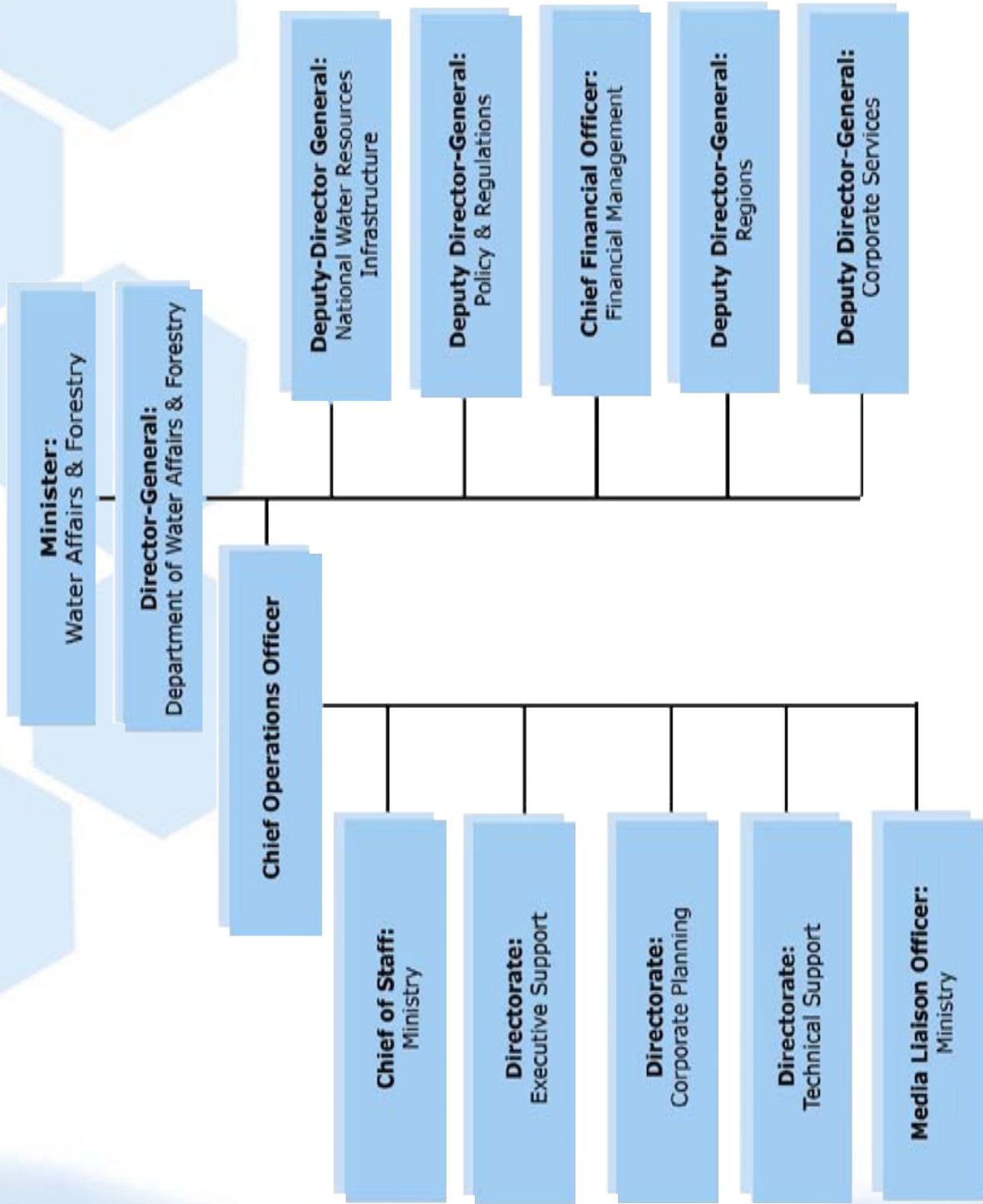


Chart 3: Policy and Regulation Branch

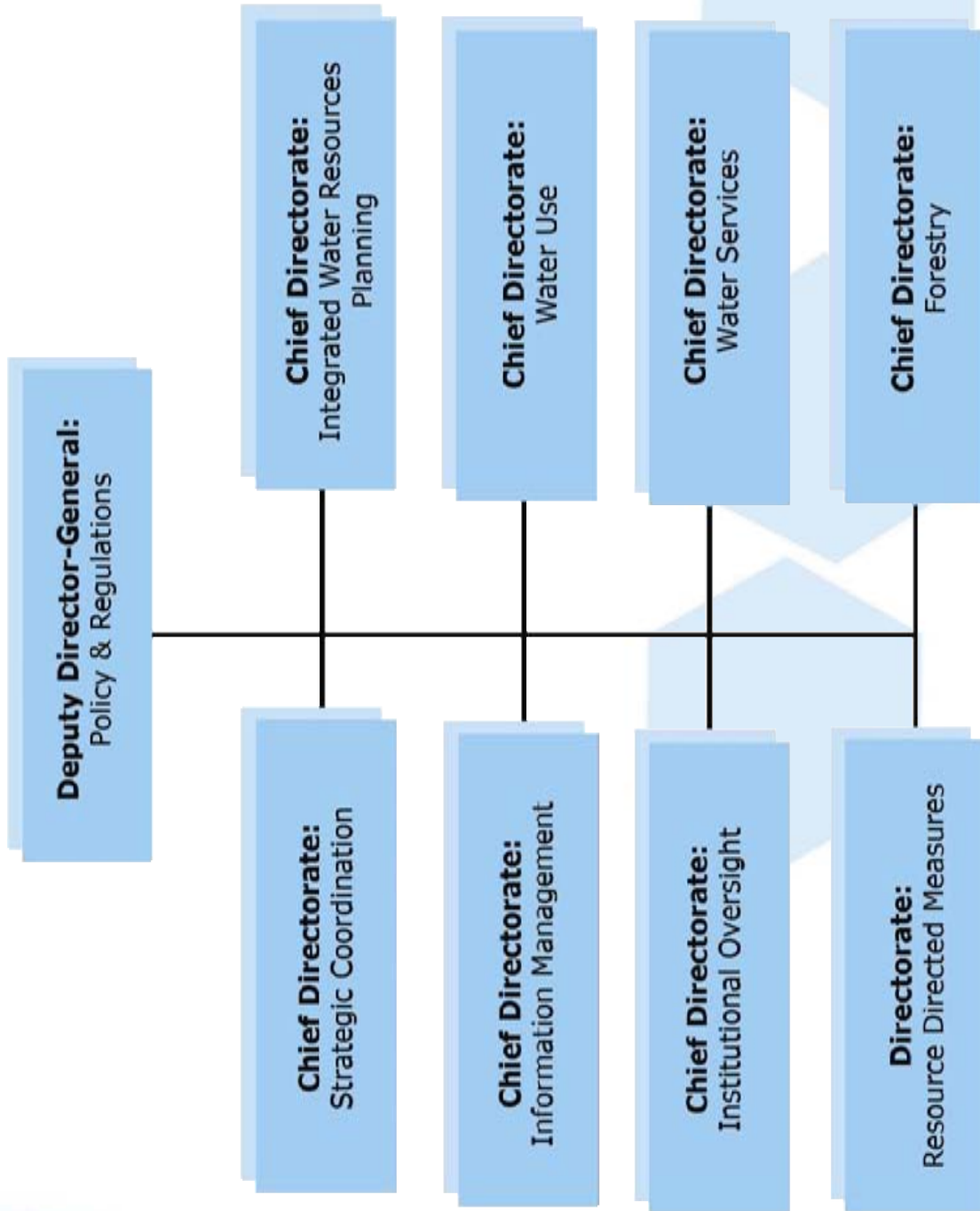


Chart 4: Regions Branch

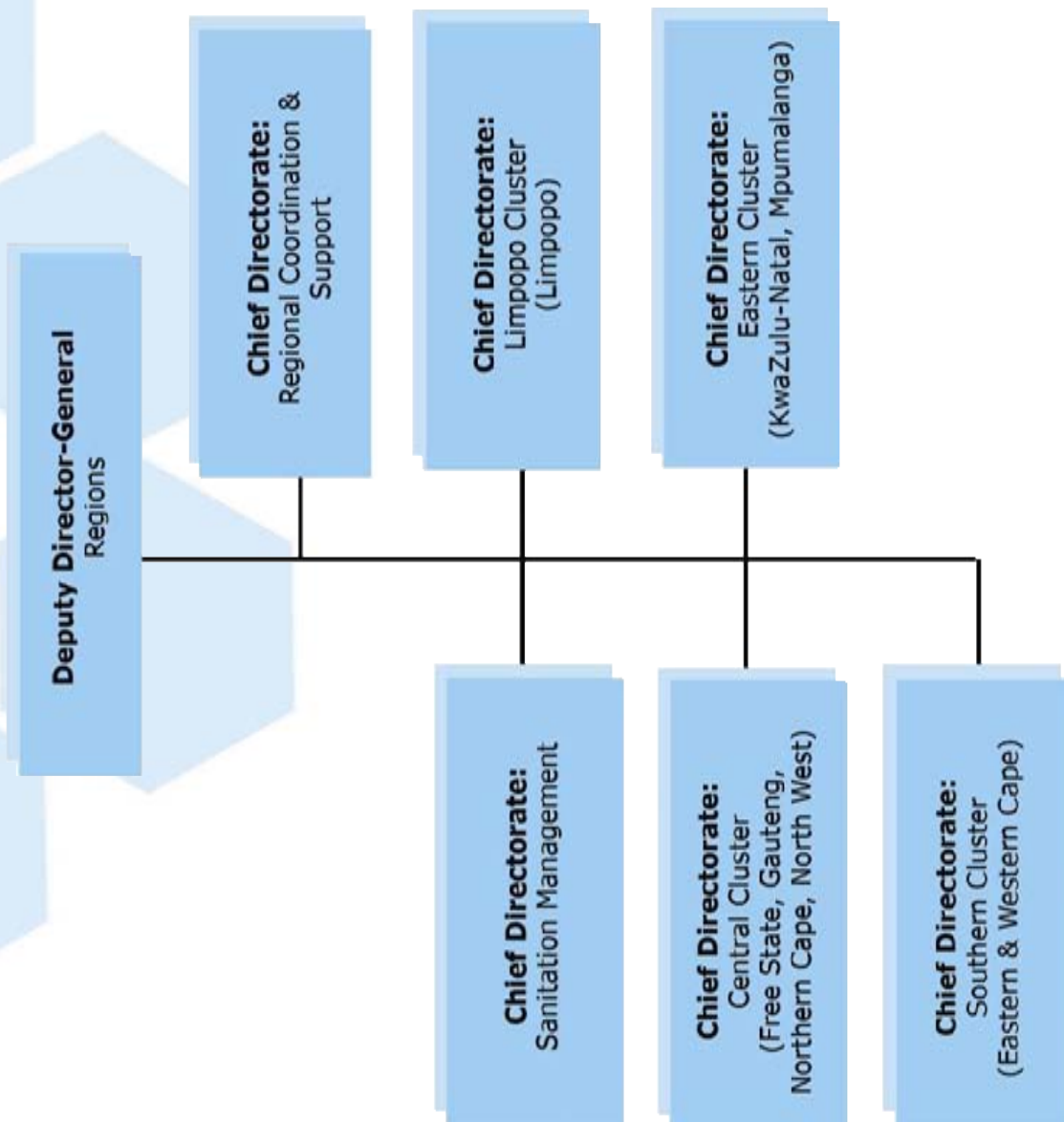


Chart 5: National Water Resources Infrastructure Branch

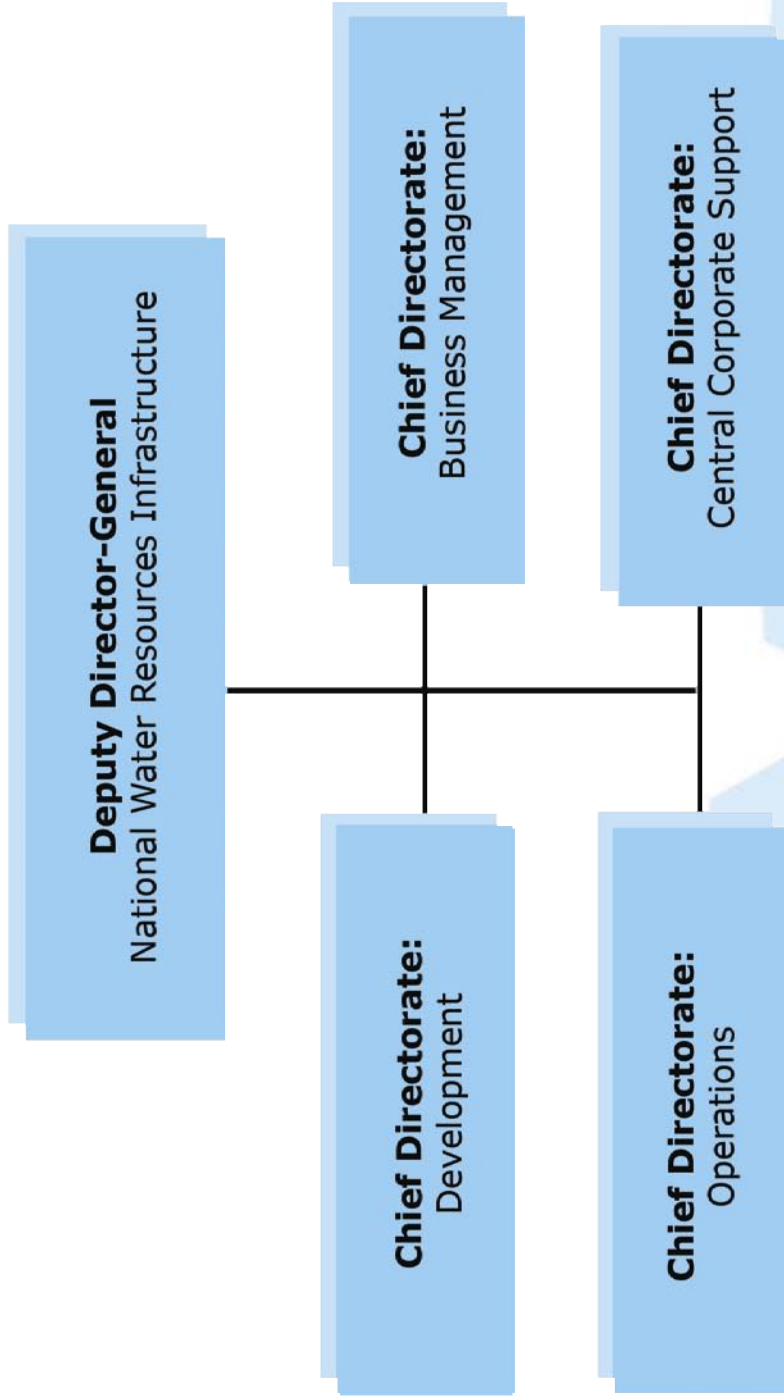


Chart 6: Corporate Services Branch

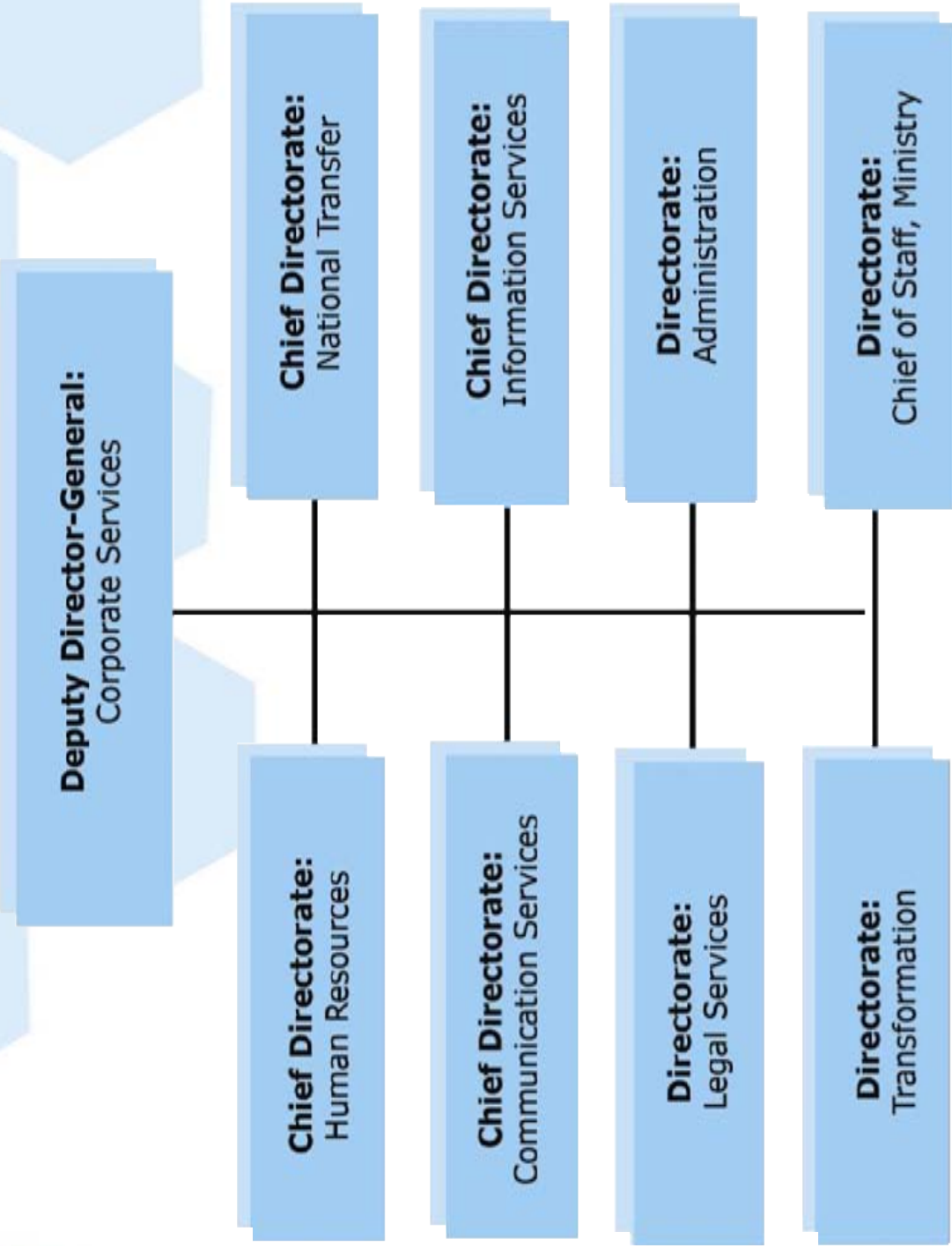
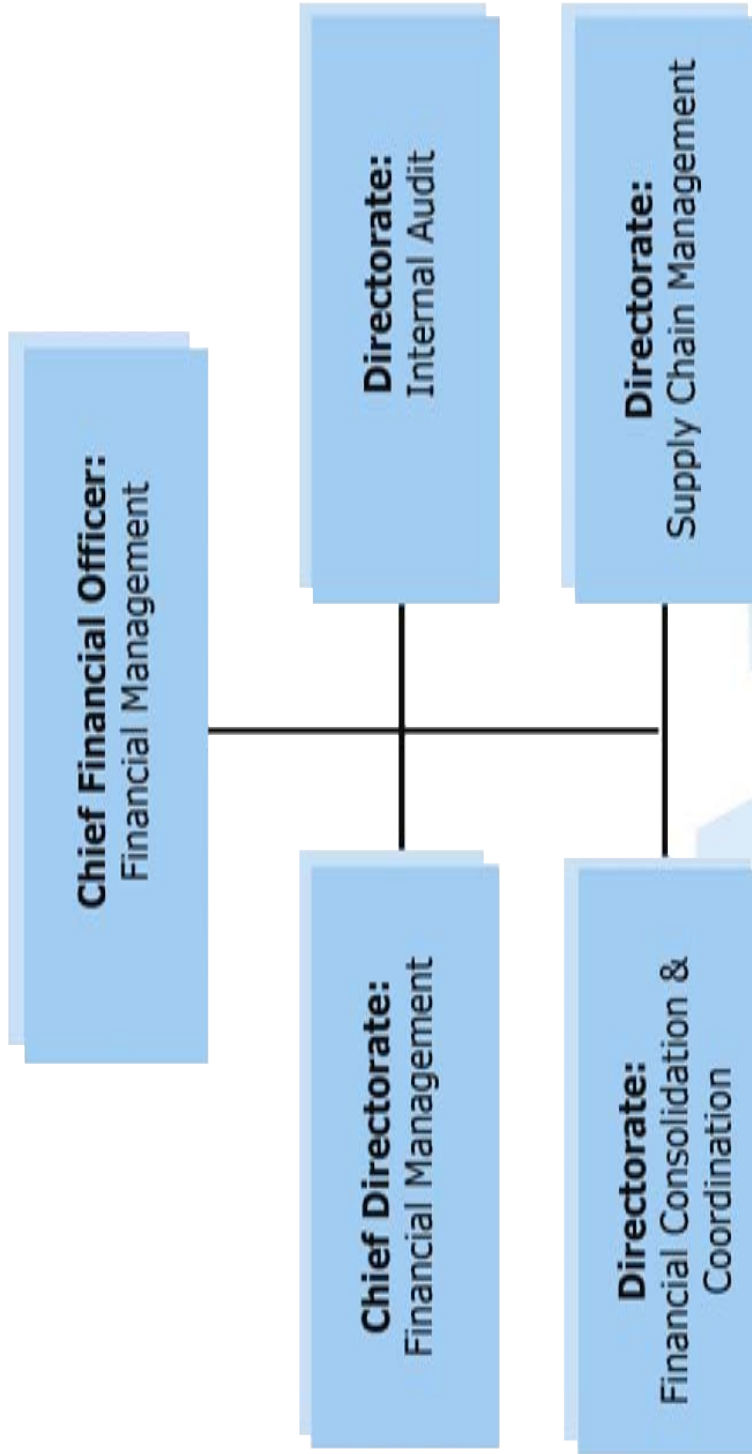


Chart 7: Financial Management Branch



10 Appendix

10.1 Detailed Outputs per Key Focus Area

10.1.1 FORESTRY FUNCTIONAL AREA

Table 6: Key Focus Area 1: Create & promote an enabling regulatory environment for sustainable forests management

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
1.1 To effect comprehensive policies and legislation that promote sustainable forest management	1.1.1 Regulation of forest management with amendments as necessary	Regulations published in Government Gazette-	Regulation of forest management with amendments as necessary	Regulation of forest management with amendments as necessary	Regulation of forest management with amendments as necessary	Regulation of forest management with amendments as necessary
	1.1.2 Implementation of White Paper review recommendations	Licence applications processed according to agreed service standards	Policy revision and review using relevant forestry information	Relevant Policies developed and implemented	Policy revision and review	Policy revision and review
	1.1.3 Policy for provision of financial support through the National Forests Act (NFA) developed	Relevant policies approved by FFMC NFA Financial support policy approved by FFMC	Policy for provision of financial support through the NFA agreed and implemented	Policy monitored	Policy reviewed	Policy reviewed and implemented
1.2 To establish systems and strategies for efficient and effective implementation of the National Forests Act	1.2.1 Consultative National Forestry Plan that addresses Government imperatives agreed with the Sector	Sector forestry development plan agreed and in place	National forest plan implemented in consultation with the Sector	National forest plan implemented in consultation with the Sector	National forest plan that addresses Government imperatives reviewed with the Sector	National forest plan agreed and in place

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
1.3 To establish the appropriate competence for regulation of the forestry sector	1.2.2 Criteria, Indicators and Standards used as basis for oversight of the sector	Audit and management systems in operation and corrective actions implemented	C I & S and certification used as the basis for oversight of the sector	C I & S reviewed and updated through consultative process	C, I & S and certification used as basis for oversight of the sector	C, I & S and certification used as basis for oversight of the sector
	1.2.3 National Certification Initiative based on C, I & S launched	Draft minimum standards agreed with the sector	National Certification Initiative implemented	National minimum standards reviewed through consultative process	Implement national minimum standards	National minimum standards reviewed through consultative process
	1.2.4 Implementation and monitoring of NFA enforcement strategy	Recorded transgressions of the NFA	NFA enforcement strategy reviewed	Implementation and monitoring of NFA enforcement strategy	NFA enforcement strategy reviewed	Implementation and monitoring of NFA enforcement strategy
	1.3.1 Training courses aligned to Forestry Skills Development strategy	Relevant training courses for forestry training in place to suit needs of the sector	Aligned training courses delivered and monitored	Training plan for DWAF and Non-DWAF Forest Managers evaluated	Forestry skills development strategy reviewed and updated	Training courses re-aligned to Forestry Skills Development strategy
	Forestry Sector oversight function fully functional nationally and in Clusters					
	Forestry oversight function fully functional nationally and in clusters	Approved and filled Cluster Establishment for regulatory function	Cluster responsibilities in accordance with NFA enforcement implemented	Training plan for DWAF and non-DWAF forest managers evaluated	Training plan for DWAF and Non-DWAF Forest Managers updated and implemented	Updated training plan for DWAF and Non-DWAF Forest Managers and completion of training.
	1.3.3 Cooperative partnerships managed to support SFM, especially for small growers capacity	Number of cooperative partnerships supporting SFM FED, etc.	Cooperative partnerships managed to support SFM, especially for small growers	Cooperative partnerships managed to support SFM, especially for small growers	Cooperative partnerships managed to support SFM, especially for small growers	Cooperative partnerships managed to support SFM, especially for small growers

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
1.4 To make available comprehensive information on forestry for promoting and monitoring sustainable forest management	1.4.1 Forest Monitoring System in use	Updated forestry statistics	Forest Monitoring based on Forestry Information System	Forestry Information Service Centres established in the DWAF Clusters	All Forest Monitoring and reporting enabled through F.I.S.	Information System technical review
	1.4.2 2008 State of Forest Report initiated	2005 State of Forest Report tabled in Parliament	2008 State of Forest Report developed	2008 State of Forest Report completed	2008 State of Forest Report published	2011 State of Forest Report developed
	1.4.3 Policy Research Framework implemented with the sector	A forestry sector research framework agreed with all stakeholders	Policy Research Framework implemented with the sector	Policy Research Framework reviewed with the Sector	Policy Research Framework amended and implemented with the Sector	Policy Research Framework implemented with the Sector
	1.4.4 Strategy to combat long-term timber supply shortages implemented in partnership with the sector	Alignment of long-range timber supply plan with forecasts	Strategy to combat long-term timber supply shortages reviewed and incorporated into NFP	Strategy implemented as part of NFP	Strategy reviewed and updated as part of NFP	Strategy implemented as part of NFP
	1.4.5 Forestry Profile Raised	Number of Promotional Campaigns on Forestry	Public Awareness programme implemented	Public Awareness programme implemented	Public Awareness programme implemented	Public Awareness programme implemented
1.5 To engage in international processes that promote sustainable forest management (SFM), in particular SADC and NEPAD	1.5.1 Co-operation and leadership within SADC	Regional collaboration on SFM studies	Co-operation with SADC	Co-operation with SADC	Co-operation with SADC	Co-operation with SADC
	1.5.2 Active participation in UNFF & AFLEG	UNFF & AFLEG Resolutions on sustainable forestry management in Africa	Active participation in UNFF & AFLEG	Active participation in UNFF & AFLEG	Active participation in UNFF & AFLEG	Active participation in UNFF & AFLEG
	1.5.3 Conclusion of bi-lateral agreements that support SFM	Technical exchange programme implemented	Management of bi-lateral agreements that support SFM	Management of bi-lateral agreements that support SFM	Management of bi-lateral agreements that support SFM	Management of bi-lateral agreements that support SFM

Table 7: Key Focus Area 2: Promote socio-economic growth through development of the forestry sector

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009-'10	Outputs 2010/'11
2.1 To create the enabling environment for the sector to grow	2.1.1 Priority areas of future afforestation potential identified	Phase 2 E. Cape SEA completed	Phase 1 programme for future afforestation implemented	Phase 1 programme for future afforestation completed	Phase 2 programme for future afforestation implemented	Phase 2 programme for future afforestation completed
	2.1.2 Afforestation promoted to support community empowerment	Set of afforestation potential maps in final province	Afforestation promoted to support community empowerment	Afforestation promoted to support community empowerment	Afforestation promoted to support community empowerment	Afforestation promoted to support community empowerment
	2.1.3 Streamlined processing of SFRA licences supported	Reported levels of community-based afforestation	Streamlined processing of SFRA licences supported	Streamlined processing of SFRA licences supported	Streamlined processing of SFRA licences supported	Streamlined processing of SFRA licences supported
	2.1.4 Appropriate structures established to support new afforestation in National office and DWAF clusters	Time taken for processing SFRA licences	Appropriate structures managed to support new afforestation	Appropriate structures managed to support new afforestation	Appropriate structures managed to support new afforestation	Appropriate structures managed to support new afforestation
	2.1.5 Sector growth strategy initiated in consultation with sector	Number of afforestation structures established Agreed sector growth strategy	Sector growth strategy completed and incorporated into National Forest Plan	Sector growth strategy implemented as part of National Forest Plan	Sector strategy reviewed and updated as part of NFP	Sector strategy implemented as part of NFP
	2.1.6 Assist local and provincial authorities to incorporate forestry development into IDPs and PGD plans & strategies	Provincial Development Plans and District Integrated Development Plans incorporating forestry	PGD plans & strategies monitored and forestry component revised	PGD plans & strategies monitored and forestry component revised	PGD plans & strategies monitored and forestry component revised	PGD plans & strategies monitored and forestry component revised

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009-'10	Outputs 2010/'11
	2.1.7 New strategic forest enterprise development (FED) partnerships identified, and existing partnerships maintained.	MoU in place with partners	Strategic partnerships maintained and supported	Strategic partnerships maintained and supported	Strategic partnerships maintained and supported	Strategic partnerships maintained and supported
	2.1.8 Systems and framework in place to monitor FED in forestry	Annual Status Reports on the Sector	FED information used for reporting and strategy review	FED information used for reporting and strategy review	FED information used for reporting and strategy review	FED information used for reporting and for strategy review
2.2 To increase equity for previously disadvantaged groups in the forestry sector	2.2.1 Approved BBBEE Charter developed and implemented in partnership with Sector	Compliance with BBBEE Charter	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	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
	2.2.2 DTI /DWAFF/DEAT forestry growth & expansion initiative implemented with DWAFF support and linked to BBBEE Charter	Forestry initiative findings incorporated into NFP	DTI /DWAFF/DEAT forestry growth & expansion initiative implemented with DWAFF support and linked to BBBEE Charter	Sector growth monitored and forestry growth & expansion initiative reviewed and incorporated into National Forest Plan	DTI /DWAFF/DEAT forestry growth & expansion initiative implemented with DWAFF support and linked to BBBEE Charter	DTI /DWAFF/DEAT forestry growth & expansion initiative implemented as part of NFP
	All existing and potential economic opportunities on State forests developed to contribute to BBBEE	Number of opportunities taken up by communities and PDIs	Existing and potential economic opportunities on State forests developed to contribute to BBBEE	Economic opportunities managed to contribute to BBBEE	Existing and potential economic opportunities on State forests managed to contribute to BBBEE	Existing and potential economic opportunities on State forests managed to contribute to BBBEE
2.3 To promote the livelihoods and service benefits of forestry in cooperation with other agencies	2.3.1 DWAFF responsibilities with respect to national wood energy strategy implemented	Extent of DWAFF responsibilities executed according to strategy	DWAFF wood energy plans implemented	DWAFF wood energy strategy reviewed	DWAFF wood energy strategy revised and incorporated in National Forest Plan	DWAFF wood energy strategy implemented as part of NFP

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009-'10	Outputs 2010/'11	
2.4 To support development through engagement in international processes & agreements, in particular through SADC and NEPAD	2.3.2 DWAF's Woodlands role implemented according to the policy	Extent of DWAF responsibilities executed according to policy	DWAF's Woodlands role implemented according to the DWAF policy	DWAF's Woodlands role implemented according to the policy	DWAF's Woodlands role reviewed and implemented	DWAF's Woodlands role revised and incorporated into National Forest Plan	
	2.3.3 DWAF's responsibility with respect to livelihoods implemented	Extent of DWAF responsibilities executed according to policy	DWAF's responsibility with respect to livelihoods implemented	DWAF's responsibility with respect to livelihoods implemented	DWAF's responsibility with respect to livelihoods implemented	DWAF's responsibility with respect to livelihoods implemented	
	2.3.4 Assist authorities to incorporate livelihoods and urban forestry into IDPs	Number of IDPs incorporating livelihoods and urban forestry	Assist authorities to incorporate livelihoods and urban forestry into IDPs	Assist authorities to incorporate livelihoods and urban forestry into IDPs	Assist authorities to incorporate livelihoods and urban forestry into IDPs	Assist authorities to incorporate livelihoods and urban forestry into IDPs	Assist authorities to incorporate livelihoods and urban forestry into IDPs
	2.4.1 The contribution of forestry to NEPAD and other international initiatives agreed	Number of international initiatives endorsed by DWAF	Strategy to enhance contribution of forestry to NEPAD initiated	Strategy to enhance contribution of forestry to NEPAD completed	Strategy to enhance contribution of forestry to NEPAD completed and integrated into updated NFP	Strategy to enhance contribution of forestry to NEPAD implemented through the NFP	
	2.4.2 SADC forestry potential study initiated	Report on forestry potential in SADC	SADC forestry potential study completed and integrated into SADC & NEPAD processes	Regional forestry potential study implemented within SADC	Regional forestry collaboration improved	Regional forestry development increased	
	2.4.3 Conclusion of bilateral agreements that support forestry development	Number of ratified bilateral agreements	Bilateral linkages strengthened	Bilateral linkages strengthened	Bilateral linkages strengthened	Bilateral linkages strengthened	Bilateral linkages strengthened

Table 8: Key Focus Area 3: Create and promote an enabling regulatory environment for the prevention & management of local & rural socio-economic development

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
3.1 To ensure FPAs operate to reduce incidence of unplanned veld & forest fires	3.1.1 Establishment of all Fire Protection Associations (FPAs) in priority fire risk areas	Number of registered FPAs that report to DWAF	FPAs in all high-and extremely high-risk areas established and registered	FPAs in priority medium-risk areas established and registered	FPAs in remaining medium-risk areas established and registered	All Fire Protection Associations established and registered
	3.1.2 Veld-fire management strategies effectively implemented by FPAs	Number and impact of unplanned veld and forest fires	Veld-fire management strategies effectively implemented by FPAs	Veld-fire management strategies effectively implemented by FPAs	Veld-fire management strategies effectively implemented by FPAs	Veld-fire management strategies effectively implemented by FPAs
	3.1.3 Capacity building for registered FPAs supported	Compliance of FPA with Business Plan and Legislation	Capacity building for registered FPAs supported	Capacity building for registered FPAs supported	Capacity building for registered FPAs supported	Revision to FPA structure & function as per review
	3.1.4 Policy on financial support to FPAs developed	Approved FPA Support Policy	Implementation of FPA Support Policy	Implementation of FPA support policy	FPA Effectiveness Reviewed	FPA support policy revised and implemented
3.2 To establish systems and strategies for efficient and effective regulation of the National Veld and Forest Fire Act (NVFFA)	3.2.1 National Veld-fire Information System (NVIS) in place to monitor and predict fire risk	National Veld-fire Information System Operational	National Veld-fire Information System updated	National Veld-fire Information System updated	National Veld-fire Information System updated	National Veld-fire Information System updated
	3.2.2 National Fire Danger Rating System (NFDRS) implemented as the early warning monitoring system	National Fire Danger Rating System Operational	National Fire Danger Rating System fully established and rolled out	National Fire Danger Rating System implemented	National Fire Danger Rating System effectiveness reviewed	National Fire Danger Rating System revised according to review
	3.2.3 NVFFA Compliance Strategy implemented	Number of reported transgressions of the NVFFA	NVFFA Compliance Strategy implemented	NVFFA Compliance Strategy reviewed	NVFFA Compliance Strategy updated	NVFFA Compliance Strategy implemented

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
3.3 To manage cooperative governance partnerships to ensure prevention and management of veld and forest fires	3.3.1 Partnership agreements with DPLG and SAWS operational	Memorandum of Understanding (MoU) with DPLG MoU with SAWS	Cooperative government partnerships, managed to ensure the implementation of NVFFA	Cooperative government partnerships, managed to ensure the implementation of NVFFA	Cooperative government partnerships, managed to ensure the implementation of NVFFA	Cooperative government partnerships, managed to ensure the implementation of NVFFA
	3.3.2 Negotiation on management of cross-border fires initiated	MoU on cross-border fires	Negotiation on management of cross-border fires completed	MoU on management of cross-border fires in place	MoU on management of cross-border fires implemented	MoU on management of cross-border fires implemented
3.4 To establish sufficient competence for monitoring and enforcement of the NVFFA	3.4.1 Gathering and analysis of annual statistical returns on fire provided by FPAs	Monthly reports published in quarterly Veld-fire bulletin and Annual Report	Gathering and analysis of annual fire statistics	Gathering and analysis of annual fire statistics	Gathering and analysis of annual fire statistics	Gathering and analysis of annual fire statistics
	3.4.2 Effective compliance with the requirements of the Act among all landowners in regions of High and Extreme wildfire risk	Extent of compliance with various requirements of NVFFA	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 High and Extreme wildfire risk	Effective enforcement of and compliance with the requirements of the Act among all landowners	Effective enforcement of and compliance with the requirements of the Act among all landowners
3.5 To promote fire awareness among stakeholders and public	3.4.3 Capacity building for fire stakeholders	Relevant training courses for fire training in place to suit needs of the sector	Capacity building for fire stakeholders	Capacity building for fire stakeholders	Capacity building for fire stakeholders	Capacity building for fire stakeholders
	3.5.1 Communication and awareness strategy on NVFFA implemented	Number of fire campaigns implemented	Communication & awareness strategy on NVFFA implemented	Communication & awareness strategy on NVFFA updated and implemented	Communication & awareness strategy on NVFFA implemented	Communication & awareness strategy on NVFFA implemented

Table 9: Key Focus Area 4: Transfer & post-transfer administration of state forest assets

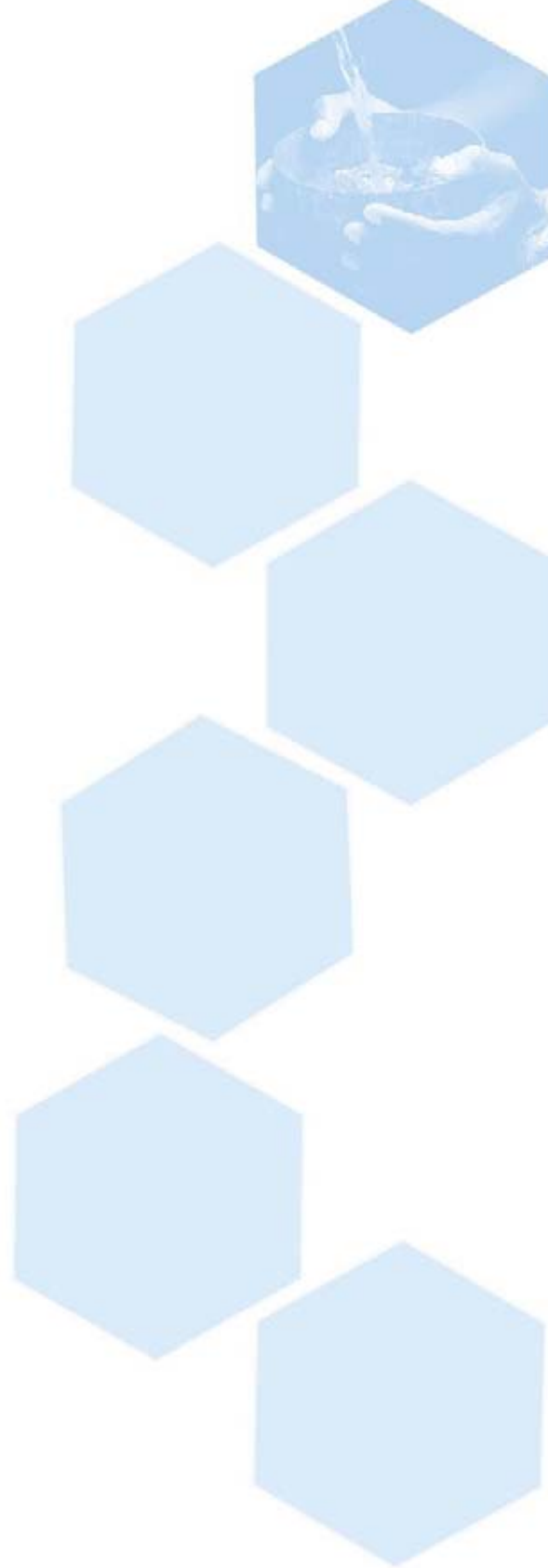
Strategic Objectives	Outputs 2006/07	Measures	Outputs 2007/08	Outputs 2008/09	Outputs 2009/10	Outputs 2010/11
4.1 To create an enabling environment for transfers	4.1.1 Cluster liaison structures in place for engagement with stakeholders	Liaison structures in place in all the DWAF Clusters	Ongoing engagement and negotiation with stakeholders	Ongoing engagement and negotiation with stakeholders	Ongoing engagement and negotiation with stakeholders	Ongoing engagement and negotiation with stakeholders
	4.1.2 Risk assessment for the enabling environment on transfers	Risk Assessment Report	Review of implementation of Transfer Policy, based on monitoring and risk assessment	Implementation of review recommendations	Management of transfer risks to support smooth transition process	Management of transfer risks to support smooth transition process
4.2 To transfer State forest to beneficiaries through appropriate vehicles or instruments that promote equity and empowerment at the local level	4.2	Number of opportunities taken up by communities and PDIs in State plantation forest	Transfer plantation packages to communities and forestry enterprises according to approved transfer plan	Transfer plantation packages to communities and forestry enterprises according to approved transfer plan	Transfer plantation packages to communities and forestry enterprises according to approved transfer plan	Immediately available land rehabilitated and transferred
	4.3	Delegation or assignment agreements in place with relevant agents	Transfer the management responsibility of DWAF's remaining indigenous forests to new Agencies according to approved transfer plan	Transfer the management responsibility of DWAF's remaining indigenous forests to new Agencies according to approved transfer plan	Transfer the management responsibility of DWAF's remaining indigenous forests to new Agencies according to approved transfer plan	State forest land not suitable for forestry de-proclaimed
	4.4	Land rehabilitation in terms of the set norms and standards (in hectares)	Immediately available land rehabilitated and transferred	Immediately available land rehabilitated and transferred	Immediately available land rehabilitated and transferred	Land rehabilitated and transferred as it becomes available
4.5	De-proclamation Notices	State forest land not suitable for forestry de-proclaimed	State forest land not suitable for forestry de-proclaimed	State forest land not suitable for forestry de-proclaimed	State forest land not suitable for forestry de-proclaimed	State forest land not suitable for forestry de-proclaimed

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
4.3 To provide for the effective administration and management of third party agreements	Legal Mandate for management of State natural forest currently managed by Provinces monitored	Audited monitoring reports	Management of State natural forest managed by Provinces monitored	Management of State natural forest managed by Provinces monitored	Management of State natural forest managed by Provinces monitored	Management of State natural forest managed by Provinces monitored
	Level of continued regulation and support provided to new management agencies understood and implemented	Degree to which all relevant indicators and measures are being met by new management agencies	Regulation and support provided to new management agencies implemented	Review of regulation and support provided to new management agencies	Regulation and support provided to new management agencies implemented	Regulation and support provided to new management agencies implemented
	Leased plantation forests and delegated/assigned natural forest, managed in terms of the relevant agreement	Audit and management systems in operation and corrective actions implemented	Leased plantation forests and delegated/assigned natural forest, managed in terms of the relevant agreement	Leased plantation forests and delegated/assigned natural forest, managed in terms of the relevant agreement	Leased plantation forests and delegated/assigned natural forest, managed in terms of the relevant agreement	Leased plantation forests and delegated/assigned natural forest, managed in terms of the relevant agreement
	Timeous payments of lease rentals to land beneficiaries	Distribution of rentals to beneficiaries in terms of agreed service standards	Timeous payments of lease rentals to land beneficiaries	Timeous payments of lease rentals to land beneficiaries	Timeous payments of lease rentals to land beneficiaries	Timeous payments of lease rentals to land beneficiaries
	Transfer aftercare responsibilities of DWAF and DPE clarified	Approved after care policy	Transfer aftercare responsibilities of DWAF implemented according to policy	Transfer aftercare responsibilities of DWAF according to policy	Transfer aftercare responsibilities of DWAF according to policy	Transfer aftercare responsibilities of DWAF according to policy

Table 10: Key Focus Area 5: Sustainable management of state forests to optimise social, economic & environmental benefits

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
5.1 To manage plantation forests effectively	5.1.1 Management and rehabilitation work implemented	Audited Progress Reports approved by FFMC	Forest Rehabilitation according to work plan	Forest Rehabilitation according to work plan	Forest Rehabilitation according to work plan	Forest Rehabilitation according to work plan
	5.1.2 20% decrease in temporary unplanted area by March 2007	Number of hectares of TUP	20 % decrease in temporary unplanted area by March 2008	20 % decrease in temporary unplanted area by March 2009	05 % decrease in temporary unplanted area by March 2010	05 % decrease in temporary unplanted area by March 2011
	5.1.3 Fire damage limited to a maximum of 1% of estate	Number of hectares damaged	Maintain fire damage at a maximum of 1% of estate	Maintain fire damage at a maximum of 1% of estate	Maintain fire damage at a maximum of 1% of estate	Maintain fire damage at a maximum of 1% of estate
	5.1.4 Productivity increased by at least 5%	Percentage of Productivity levels	Productivity increased by at least 3%	Productivity increased by at least 3%	Productivity increased by at least 3%	Productivity increased by at least 3%
	5.1.5 Management of State Plantations in accordance with Criteria and Indicators for Sustainable Forest Management (C & I's)	Number of C & I Audit Queries addressed within agreed time periods	State Plantations managed in accordance with C & I's	State Plantations managed in accordance with C & I's	State Plantations managed in accordance with C & I's	State Plantations managed in accordance with C & I's
5.2 To ensure sustainable management of State indigenous forests in a participatory manner	5.2.1 State natural forest managed according to Criteria & Indicators	Number of C & I Audit Queries addressed within agreed time periods	State natural forest managed according to Criteria & Indicators	State natural forest managed according to Criteria & Indicators	State natural forest managed according to Criteria & Indicators	State natural forest managed according to Criteria & Indicators

Strategic Objectives	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	5.2.2 Remaining State indigenous forests managed in a sustainable manner according to the DWAF's Protected Area System Plan	Number of hectares of forest type in formally protected areas	Remaining State indigenous forests managed in a sustainable manner according to DWAF's Protected Area System Plan	Remaining State indigenous forests managed in a sustainable manner according to DWAF's Protected Area System Plan	Remaining State indigenous forests managed in a sustainable manner according to DWAF's Protected Areas System Plan	Remaining State indigenous forests managed in a sustainable manner according to DWAF's Protected Area System Plan
	5.2.3 Remaining State indigenous forests managed to optimise consumptive use	Number of licences provided for consumptive use	Remaining State indigenous forests managed to optimise consumptive use	Remaining State indigenous forests managed to optimise consumptive use	Remaining State indigenous forests managed to optimise consumptive use	Remaining State indigenous forests managed to optimise consumptive use



10.1.2 WATER RESOURCE MANAGEMENT FUNCTIONAL AREA

Table 11: Key Focus Area 6: Ensure reliable and equitable supply of water for sustainable economic & social development, including the eradication of poverty

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
6.1 Ensure equitable allocation and authorisation of water use	6.1.1 500 new resource-poor farmers granted financial support via subsidy system	Measurable impact on establishment and development of resource-poor farmers	New resource-poor farmers, granted financial support via subsidy system	New resource-poor farmers, granted financial support via subsidy system	New resource-poor farmers, granted financial support via subsidy system	New resource-poor farmers, granted financial support via subsidy system
	6.1.2 Implementation of water allocation reform (WAR) programme piloted in five catchments	Measurable impact on poverty eradication and rural development	Pilot implementation of water allocation reform programme completed	Systematic implementation of water allocation reform programme	Systematic implementation of water allocation reform programme	Systematic implementation of water allocation reform programme
	6.1.3 Water use licence applications evaluated, and use authorised where approved	Licence applications processed within a reasonable time, in cooperation with other departments where necessary	Water use licence applications evaluated, and use authorised where approved	Water use licence applications evaluated, and use authorised where approved	Water use licence applications evaluated, and use authorised where approved	Water use licence applications evaluated, and use authorised where approved
	6.1.4 Existing lawful use verified in eight catchments	Use certified	Verification of existing lawful use continued	Verification of existing lawful use continued	Verification of existing lawful use continued	Verification of existing lawful use continued
	6.1.5 Authorisations to use water (general authorisations and licences) reviewed every five years	Conditions of use revised where necessary	Authorisations to use water (general authorisations and licences) reviewed every five years	Authorisations to use water (general authorisations and licences) reviewed every five years	Authorisations to use water (general authorisations and licences) reviewed every five years	Authorisations to use water (general authorisations and licences) reviewed every five years

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	6.1.6 Trading of water use authorisations taking place	Trades complying with policy Trades reported in annual reports of water management responsible authorities	Trading of water use authorisations taking place	Trading of water use authorisations taking place	Trading of water use authorisations taking place	Trading of water use authorisations taking place
6.2 Ensure effective and efficient use of water	6.2.1 Actions taken for non-compliance with conditions of water use authorisations	Visible interventions to promote compliance with conditions of water use authorisations including support, directives, and prosecutions where necessary	Actions taken for non-compliance with conditions of water use authorisations	Actions taken for non-compliance with conditions of water use authorisations	Actions taken for non-compliance with conditions of water use authorisations	Actions taken for non-compliance with conditions of water use authorisations
	6.2.2 Water conservation/ water demand management (WC/WDM) awareness and promotion programmes implemented	WC/WDM institutionalised in regional offices and water management and service institutions	Implementation of water conservation/ water demand management (WC/WDM) awareness and promotion programmes continued	Implementation of water conservation/ water demand management (WC/WDM) awareness and promotion programmes continued	Implementation of water conservation/ water demand management (WC/WDM) awareness and promotion programmes continued	Implementation of water conservation/ water demand management (WC/WDM) awareness and promotion programmes continued
	6.2.3 Existing infrastructure operated and maintained effectively	Water supplied in accordance with agreements with users interruptions in supply minimised	Existing infrastructure operated and maintained effectively	Existing infrastructure operated and maintained effectively	Existing infrastructure operated and maintained effectively	Existing infrastructure operated and maintained effectively

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	6.2.4 Use of water from existing government water schemes optimised	Water allocations taken up by users, in consultation with other relevant departments GWS upgraded to improve performance where required	Use of water from existing government water schemes optimised	-	-	-
6.3 Investigate water balance and find national (water management area level-, catchment level-or system-level) and international reconciliation solutions	6.3.1 Joint feasibility study on Lesotho Highlands Water Project (LHWP) Phase II completed	Agreement between RSA and Lesotho	Joint bridging study for implementation of LHWP Phase II started	Joint bridging study for implementation of LHWP Phase II completed	Joint riverine baseline monitoring study for implementation of LHWP Phase II started	Joint riverine baseline monitoring study for implementation of LHWP Phase II completed
	6.3.2 Joint feasibility study of a storage dam in Lower Orange River completed	Agreement between RSA and Namibia	Joint bridging study for implementation of a storage dam in Lower Orange River started	Joint bridging study for implementation of a storage dam in Lower Orange River completed	Joint riverine and estuarine baseline monitoring study for implementation of a storage dam in Lower Orange River started	Joint riverine and estuarine baseline monitoring study for implementation of a storage dam in Lower Orange River continued
	6.3.3 Joint management plan for Orange River: investigations for further phases started	Agreement among RSA, Namibia, Lesotho and Botswana	Joint management plan for Orange River: investigations for further phases continued	Joint management plan for Orange River: investigations for further phases continued	Joint management plan for Orange River: investigations for further phases continued	Joint management plan for Orange River: investigations for further phases continued
	6.3.4 Joint studies on international river basins undertaken	Reports at all project stages approved by relevant joint technical committee or commission	Joint studies on international river basins undertaken	Joint studies on international river basins undertaken	Joint studies on international river basins undertaken	Joint studies on international river basins undertaken

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
6.4 Implement solutions for reconciling water supply and demand	6.3.5 National strategies developed to reconcile water availability and use	Appropriate information available to facilitate compulsory licensing Alignment with provincial growth and development and other relevant strategies	Development of national strategies to reconcile water availability and use continued	Development of national strategies to reconcile water availability and use continued	Development of national strategies to reconcile water availability and use continued	Development of national strategies to reconcile water availability and use continued
	6.3.6 Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken	Recommendations for implementation of schemes alignment with provincial growth and development and other relevant strategies	Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken	Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken	Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken	Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken
	6.4.1 Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared	150 000 hectares initial clearance 500-750 000 hectares follow-up 10-12 000 person-years employment created for ±30 000 people Measures to deal with aquatic weeds included in environmental management plans	Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared	Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared	Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared	Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	6.4.2 Development and implementation of water conservation and water demand management measures by water management and water services institutions supported by DWAF	Support provided to 20 institutions	Development and implementation of WC & WDM measures by water management and water services institutions supported by DWAF	Development and implementation of WC & WDM measures by water management and water services institutions supported by DWAF	Development and implementation of WC & WDM measures by water management and water services institutions supported by DWAF	Development and implementation of WC & WDM measures by water management and water services institutions supported by DWAF
	6.4.3 Design, construction and commissioning of new infrastructure progressed, including	Approved by Cabinet Social and environmental issues accounted for	Design, construction and commissioning of new infrastructure progressed, including	Design, construction and commissioning of new infrastructure progressed including	Design, construction and commissioning of new infrastructure progressed, including	Design, construction and commissioning of new infrastructure progressed, including
	Berg River Water Project Olifants River Water Resources Development Project (De Hoop Dam) Nandoni water treatment works Inyaka water treatment works Hluhluwe dam (KwaZulu-Natal) Mooi-Mgeni transfer scheme Phase 2 (Spring-Grove dam) Eastern-Vaal Subsystem Pipeline	Implementation as per plan	Berg River Water Project Olifants River Water Resources Development Project (De Hoop Dam) Nandoni water treatment works Inyaka water treatment works Hluhluwe dam (KwaZulu-Natal) Mooi-Mgeni transfer scheme, Phase 2 (Spring-Grove dam)	Berg River Water Project Olifants River Water Resources Development Project (De Hoop Dam) Nandoni water treatment works Inyaka water treatment works Hluhluwe dam (KwaZulu-Natal) Eastern Vaal Sub-System Pipeline Zalu Dam (Eastern Cape)	Berg River Water Project Olifants River Water Resources Development Project (De Hoop Dam) Nandoni water treatment works Inyaka water treatment works Hluhluwe dam (KwaZulu-Natal) Zalu Dam (Eastern Cape)	Berg River Water Project Olifants River Water Resources Development Project (De Hoop Dam) Nwamitwa Dam (Limpopo) Clanwilliam Dam Raining Dam on the Lower Orange River Middle Letaba Augmentation (Limpopo)

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
6.5 Ensure water-related disaster preparedness and safety of dams			Eastern-Vaal Subsystem Pipeline Zalu Dam (Eastern Cape) Hazelmere dam raising	Hazelmere dam raising Nwamitwa Dam (Limpopo) Clan William Dam Raising Dam on the Lower Orange River Middle Letaba Augmentation (Limpopo) Mokolo River Augmentation	Hazelmere dam raising Nwamitwa Dam (Limpopo) Clanwilliam Dam Raising Dam on the Lower Orange River Middle Letaba Augmentation (Limpopo) Mokolo River Augmentation	Van der Kloof pump station (use of low level storage) Western Cape System Augmentation
	6.5.1	Organisational structure, practices and procedures defined; Proactive approach to emergency and disaster management adopted by water managers; Preparation of disaster management plans promoted and managed; International issues and requirements incorporated	Policies, legislation, strategies and guidelines for water-related emergency and disaster management in place and updated as necessary	Policies, legislation, strategies and guidelines for water-related emergency and disaster management in place and updated as necessary	Policies, legislation, strategies and guidelines for water-related emergency and disaster management in place and updated as necessary	Policies, legislation, strategies and guidelines for water-related emergency and disaster management in place and updated as necessary
	6.5.2	Organisational structure functional Coherence in approaches among water and disaster management sectors;	Policies, legislation, strategies and guidelines for water-related emergency and disaster management implemented	Policies, legislation, strategies and guidelines for water-related emergency and disaster management implemented	Policies, legislation, strategies and guidelines for water-related emergency and disaster management implemented	Policies, legislation, strategies and guidelines for water-related emergency and disaster management implemented

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
		Emergencies and disasters effectively managed; Preparation of disaster management plans progressed; Effective participation in international forums	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained
	6.5.3 Multi/inter-departmental information system to support water-related emergency and disaster management developed and maintained	Progressive improvement in availability and use of data and information from domestic and international sources to facilitate emergency and disaster management	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained	Information system to support water-related emergency and disaster management developed and maintained
	6.5.4 Dam safety legislation administered and national dam safety programme managed	Dams with a safety risk registered and classified Safety of dams evaluated by approved professional persons in terms of the NWA Construction, enlargement and alterations undertaken in accordance with regulations	Dam safety legislation administered and dam safety programme managed	Dam safety legislation administered and dam safety programme managed	Dam safety legislation administered and dam safety programme managed	Dam safety legislation administered and dam safety programme managed
	6.5.5 Safety of departmental dams assessed, and dams rehabilitated where necessary	Risk of operational and structural failure minimised	Safety of departmental dams assessed, and dams rehabilitated where necessary	Safety of departmental dams assessed, and dams rehabilitated where necessary	Safety of departmental dams assessed, and dams rehabilitated where necessary	Safety of departmental dams assessed, and dams rehabilitated where necessary

Table 12: Key Focus Area 7: Ensure the protection of water resources

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
7.1 Ensure the protection of inland and estuarine water-based ecosystems and groundwater in the context of impact on land-based ecosystems	7.1.1 Classification of water resources: pilot testing of classification system	Major rivers classified in catchments to facilitate water allocation reform	Classification of water resources continued in priority catchments	Classification of water resources continued in priority catchments	Classification of water resources continued in priority catchments	Classification of water resources continued in priority catchments
	7.1.2 Comprehensive Reserve determinations commenced in four priority catchments, and three more identified and initiated	Appropriate information available to facilitate compulsory licensing	Four comprehensive Reserve determinations completed in priority catchments, and further priorities identified	Three comprehensive Reserve determinations completed in priority catchments, and further priorities identified	Comprehensive Reserve determinations in priority catchments	Comprehensive Reserve determinations in priority catchments
	7.1.3 <i>Ad hoc</i> surface water Reserves determined (by Desktop, Rapid and Intermediate methods)	Reserve determinations undertaken to facilitate individual licence applications	<i>Ad hoc</i> surface water Reserves determined (by Desktop, Rapid and Intermediate methods)	<i>Ad hoc</i> surface water Reserves determined completed (by Desktop, Rapid and Intermediate methods)	<i>Ad hoc</i> surface water Reserves determined completed (by Desktop, Rapid and Intermediate methods)	<i>Ad hoc</i> surface water Reserves determined completed (by Desktop, Rapid and Intermediate methods)
	7.1.4 <i>Ad hoc</i> groundwater resource Reserves determined	Reserve determinations undertaken to facilitate individual licence applications	<i>Ad hoc</i> groundwater resource Reserves determined	<i>Ad hoc</i> groundwater resource Reserves determined	<i>Ad hoc</i> groundwater resource Reserves determined	<i>Ad hoc</i> groundwater resource Reserves determined
	7.1.5 Quantification of the dependency of terrestrial ecosystems on groundwater	Dependencies accounted for in licensing decisions	Quantification of the dependency of terrestrial ecosystems on groundwater continued	Quantification of the dependency of terrestrial ecosystems on groundwater continued	Quantification of the dependency of terrestrial ecosystems on groundwater continued	Quantification of the dependency of terrestrial ecosystems on groundwater continued
	7.1.6 Determine the effectiveness of fish ladders as a mitigation measure for obstructions to the migration of aquatic species	Best practices model established	Determine the effectiveness of fish ladders as a mitigation measure for obstructions to the migration of aquatic species	Installation of fish passage facilities at identified sites	Installation of fish passage facilities at identified sites	Installation of fish passage facilities at identified sites

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
7.2 Ensure the minimisation of impacts of waste discharge and disposal and other land-based activities on water resources	7.2.1 Further development and systematic implementation of Resource Protection and Waste (RP & W) Policy	RP & W policy finalised, published and implemented	Impacts of waste discharge and disposal activities addressed through systematic implementation of RP & W Policy	Impacts of waste discharge and disposal activities addressed through systematic implementation of RP & W Policy	Impacts of waste discharge and disposal activities addressed through systematic implementation of RP & W Policy	Impacts of waste discharge and disposal activities addressed through systematic implementation of RP & W Policy
	7.2.2 Impacts of waste discharge and disposal activities assessed and interventions prioritised	Sectoral strategies and operational guidelines – to facilitate assessment of impacts of waste discharge and disposal activities and prioritisation of interventions – updated, finalised, published and implemented	Impacts of waste discharge and disposal activities assessed and interventions prioritised	Impacts of waste discharge and disposal activities assessed and interventions prioritised	Impacts of waste discharge and disposal activities assessed and interventions prioritised	Impacts of waste discharge and disposal activities assessed and interventions prioritised
	7.2.3 Further development of Remediation policy and Strategy	Integrated approach to addressing the impacts of historical or accidental waste discharge and disposal activities on water resources Methodologies and sectoral guidelines finalised and published	National assessment of the status of historically-polluted waters and contaminated land	Priorities for systematic remediation interventions established	Systematic implementation of Remediation Strategy	Systematic implementation of Remediation Strategy
	7.2.4 Physical rehabilitation at abandoned mines and DWAF waterworks undertaken as required	Waterworks designed and constructed at prioritised abandoned mines and DWAF waterworks	Physical rehabilitation at abandoned mines and DWAF waterworks undertaken as required	Physical rehabilitation at abandoned mines and DWAF waterworks undertaken as required	Physical rehabilitation at abandoned mines and DWAF waterworks undertaken through systematic implementation of the Remediation Strategy	Physical rehabilitation at abandoned mines and DWAF waterworks undertaken through systematic implementation of the Remediation Strategy

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	7.2.5 Emergency pollution incidents remedied	Timely action taken to minimise effects on water resources	Emergency pollution incidents remedied	Emergency pollution incidents remedied	Emergency pollution incidents remedied	Emergency pollution incidents remedied
	7.2.6 Further development of financial instruments for waste discharge and disposal	Waste Discharge Charge System finalised Development of Strategy for Financial Security by Industry (NWA s30) initiated	Waste Discharge Charge System implemented and Strategy for Financial Security by Industry finalised	Implementation of financial instruments for waste discharge and disposal continued	Implementation of financial instruments for waste discharge and disposal continued	Implementation of financial instruments for waste discharge and disposal continued
	7.2.7 Environmental best practise guidelines and specifications to mitigate the effects of land-based activities, including infrastructure development, on water resources implemented	Impacts of land-based activities mitigated	Environmental best practise guidelines and specifications to mitigate the effects of land-based activities, including infrastructure development, on water resources implemented	Environmental best practise guidelines and specifications to mitigate the effects of land-based activities, including infrastructure development, on water resources implemented	Environmental best practise guidelines and specifications to mitigate the effects of land-based activities, including infrastructure development, on water resources implemented	Environmental best practise guidelines and specifications to mitigate the effects of land-based activities, including infrastructure development, on water resources implemented

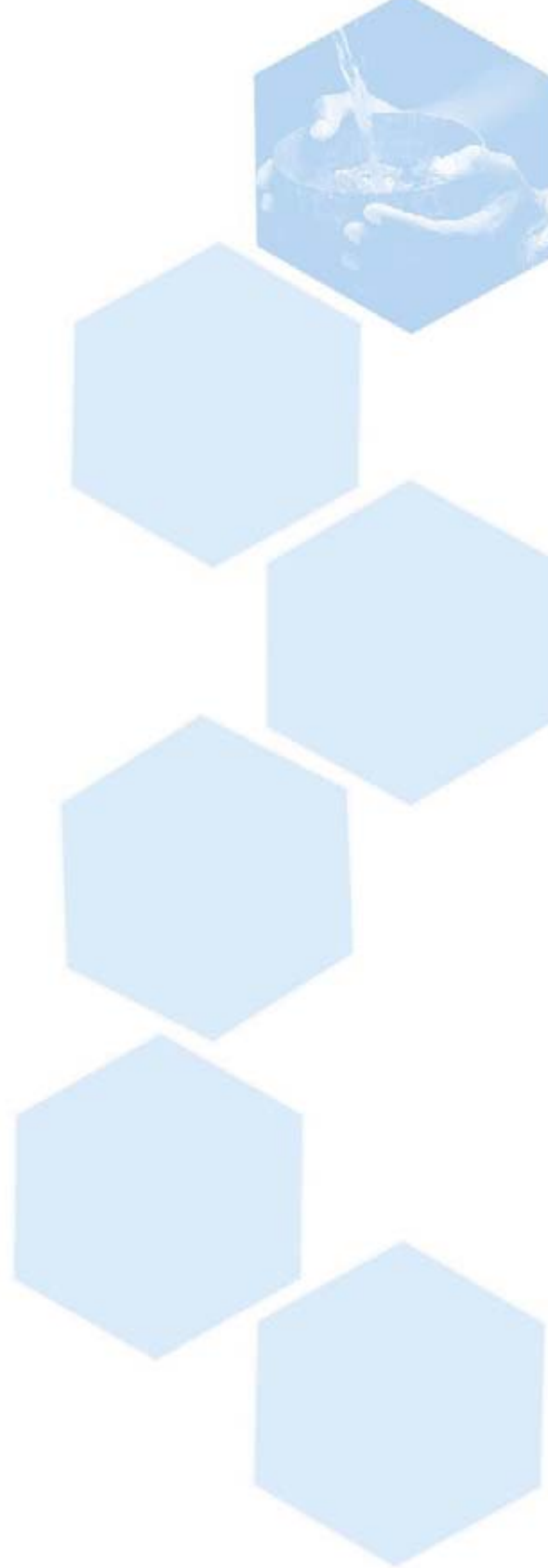


Table 13: Key Focus Area 8: Develop, implement and support effective water management institutions

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
8.1 Develop and support institutional arrangements for national water resources infrastructure	8.1.1 Functionality of DWAF Infrastructure Branch progressed	Asset inventory updated; Billing system and revenue management system functional; Business processes to improve infrastructure management efficiency implemented	Infrastructure Branch fully functional	Infrastructure Branch transformed to become NWRIA	-	-
	8.1.2 Preparations to establish National Water Resource Infrastructure Agency (NWRIA) progressed	NWRIA Act promulgated; Comprehensive organisational and implementation plans prepared; Effective institutional oversight unit established in DWAF	Preparations to establish NWRIA finalised	Functionality of NWRIA progressed	NWRIA fully functional	NWRIA fully functional
8.2 Develop and support institutions management at water area level	8.2.1 Four catchment management agencies (CMAs) established Thukela Usutu-Mhlathuze Gouritz Olifants/Doom	Establishment proposals developed through public consultation; Establishment approved by Minister Governing Boards appointed	Three CMAs established: Olifants Upper Vaal Berg	Four CMAs established: Middle Vaal Luvuvhu/Letaba Limpopo Fish-Tsitsikamma	Four CMAs established: Upper Orange Lower Orange Lower Vaal Mzimvubu-Keiskamma (CMA establishment complete)	

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	8.2.2 Financial, technical and capacity-building support provided to CMAS	Financially and technically viable institutions; Extent of functional responsibilities delegated to CMAS	Financial, technical and capacity-building support provided to CMAS	Financial, technical and capacity-building support provided to CMAS	Financial, technical and capacity-building support provided to CMAS	Financial, technical and capacity-building support provided to CMAS
	8.2.3 Performance of CMAS monitored	Business Plans and Annual Reports (including Financial Statements) reviewed and approved	Performance of CMAS monitored	Performance of CMAS monitored	Performance of CMAS monitored	Performance of CMAS monitored
8.3 Develop and support institutions at local level	8.3.1 New water user associations (WUAs) established, especially for resource-poor farmers, according to needs	Establishment proposal developed through public consultation; Establishment approved by Minister	New water user associations (WUAs) established, especially for resource-poor farmers, according to needs	New water user associations (WUAs) established, especially for resource-poor farmers, according to needs	New water user associations (WUAs) established, especially for resource-poor farmers, according to needs	New water user associations (WUAs) established, especially for resource-poor farmers, according to needs
	8.3.2 Existing irrigation boards transformed to WUAs	Transformation proposal developed through stakeholder consultation; Establishment approved by Minister	Existing irrigation boards transformed to WUAs	Existing irrigation boards transformed to WUAs	Existing irrigation boards transformed to WUAs	Existing irrigation boards transformed to WUAs
	8.3.3 Responsibility for operation and maintenance of schemes delegated to WUAs	Contracts in place; Staff transferred	Responsibility for operation and maintenance of schemes delegated to WUAs	Responsibility for operation and maintenance of schemes delegated to WUAs		

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
8.4 Ensure sufficient revenue is generated to support water management institutions	8.3.4 Financial, technical and capacity-building support provided to WUAs	Financially and technically viable institutions	Financial, technical and capacity-building support provided to WUAs	Financial, technical and capacity-building support provided to WUAs	Financial, technical and capacity-building support provided to WUAs	Financial, technical and capacity-building support provided to WUAs
	8.3.5 Performance of WUAs monitored	Business Plans and Annual Reports (including Financial Statements) reviewed and approved	Performance of WUAs monitored	Performance of WUAs monitored	Performance of WUAs monitored	Performance of WUAs monitored
8.4 Ensure sufficient revenue is generated to support water management institutions	8.4.1 85% of potential revenue from water use charges collected	Percentage of potential revenue collected	90% of potential revenue from water use charges collected; Charges for waste discharge introduced	98% of potential revenue from water use charges collected	98% of potential revenue from water use charges collected	98% of potential revenue from water use charges collected
	8.4.2 Determine tariffs for water use	Stakeholders consulted and tariffs published	Determine tariffs for water use	Determine tariffs for water use	Determine tariffs for water use	Determine tariffs for water use

Table 14: Key Focus Area 9: Align staff, stakeholders and general public to a common vision for integrated water resource management and develop, capacitate and empower them to best practices thereof.

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
9.1 Provide strategic direction	9.1.1 Compilation of information for National Water Resource Strategy, Second Edition	Details of latest developments in managing water resources accounted for	Compilation of information for National Water Resource Strategy, Second Edition continued	Proposed National Water Resource Strategy, Second Edition, published for comment	National Water Resource Strategy, Second Edition, established	-
	9.1.2 State of Water Resources Report	Published in Annual Report	State of Water Resources Report	State of Water Resources Report	State of Water Resources Report	State of Water Resources Report
	9.1.3 First Progress Report on Consolidated Environmental Implementation and Management Plan (CEIMP) Second Edition compiled	Report approved by Committee for Environmental Coordination	Second Progress Report on (CEIMP) Second Edition compiled	Third Progress Report on (CEIMP) Second Edition compiled	Fourth Progress Report on (CEIMP) Second Edition compiled	First Progress Report on (CEIMP) Third Edition compiled
	9.1.4 Awareness of strategic issues affecting water resources maintained, and generation of new knowledge and approaches	New developments accounted for in management approaches; DWAF's research needs identified and met	Awareness of strategic issues affecting water resources maintained, and generation of new knowledge and approaches	Awareness of strategic issues affecting water resources maintained, and generation of new knowledge and approaches	Awareness of strategic issues affecting water resources maintained, and generation of new knowledge and approaches	Awareness of strategic issues affecting water resources maintained, and generation of new knowledge and approaches
	9.1.5 Policies and strategies for managing water resources internally consistent, and consistent	Consistent approaches among all departmental units	Policies and strategies for managing water resources internally consistent, and consistent with the	Policies and strategies for managing water resources internally consistent, and consistent with the	Policies and strategies for managing water resources internally consistent, and consistent with	Policies and strategies for managing water resources internally consistent, and consistent with

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
9.2 Co-ordinate the development and ensure the implementation of strategies for catchment management	with the requirements of other relevant laws and policies	Harmonious relationships with partners in government Integrated Environmental Management Framework implemented, and further developed and refined	requirements of other relevant laws and policies	requirements of other relevant laws and policies	the requirements of other relevant laws and policies	consistent with the requirements of other relevant laws and policies
	9.1.6 Framework for addressing historical, social and economic impacts of existing dams systematically, implemented	Social and economic impacts appropriately addressed	Framework for addressing historical, social and economic impacts of existing dams systematically, implemented	Framework for addressing historical, social and economic impacts of existing dams systematically, implemented	Framework for addressing historical, social and economic impacts of existing dams systematically, implemented	Framework for addressing historical, social and economic impacts of existing dams systematically, implemented
	9.1.7 Activities to implement the National Water Act, coordinated	Progress monitored and regularly reported	Activities to implement the National Water Act, coordinated	Activities to implement the National Water Act, coordinated	Activities to implement the National Water Act, coordinated	Activities to implement the National Water Act, coordinated
9.2	9.2.1 Catchment management strategies (CMS) submitted by catchment management agencies reviewed and evaluated	Submitted CMS's:- Prepared in accordance with approved guidelines; in accordance with the NWA; not in conflict with the NWRS; approved by Minister	Catchment management strategies (CMS) submitted by catchment management agencies, reviewed and evaluated	Catchment management strategies (CMS) submitted by catchment management agencies, reviewed and evaluated	Catchment management strategies (CMS) submitted by catchment management agencies, reviewed and evaluated	Catchment management strategies (CMS) submitted by catchment management agencies, reviewed and evaluated

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
9.3 Establish, implement and maintain the national monitoring and information management system	9.2.2 Where no CMA exists, DWAF Internal Strategic Perspectives (ISP) reviewed and updated where necessary	ISP reflects latest information and management approaches	Where no CMA exists, DWAF Internal Strategic Perspectives reviewed and updated where necessary	Where no CMA exists, DWAF Internal Strategic Perspectives reviewed and updated where necessary	Where no CMA exists, DWAF Internal Strategic Perspectives reviewed and updated where necessary	Where no CMA exists, DWAF Internal Strategic Perspectives reviewed and updated where necessary
	9.2.3 Development and application of tools to analyse water resources reviewed and evaluated	Consistent approach to analysing and modelling water resources at catchment scale	Development and application of tools to analyse and model water resources reviewed and evaluated	Development and application of tools to analyse and model water resources reviewed and evaluated	Development and application of tools to analyse and model water resources reviewed and evaluated	Development and application of tools to analyse and model water resources reviewed and evaluated
	9.3.1 Existing monitoring system for water resources operated, maintained and expanded where necessary	Relevant and sufficient data collected at prescribed intervals Rationalisation and integration of component monitoring systems Co-ordination of data collection with other water-sector role players	Existing monitoring system for water resources operated, maintained and expanded where necessary	Existing monitoring system for water resources operated, maintained and expanded where necessary	Existing monitoring system for water resources operated, maintained and expanded where necessary	Existing monitoring system for water resources operated, maintained and expanded where necessary
9.3.2 New and special monitoring programmes for water resources developed and implemented	Integration of new programmes with existing monitoring system	New and special monitoring programmes for water resources developed and implemented	New and special monitoring programmes for water resources developed and implemented	New and special monitoring programmes for water resources developed and implemented	New and special monitoring programmes for water resources developed and implemented	New and special monitoring programmes for water resources developed and implemented

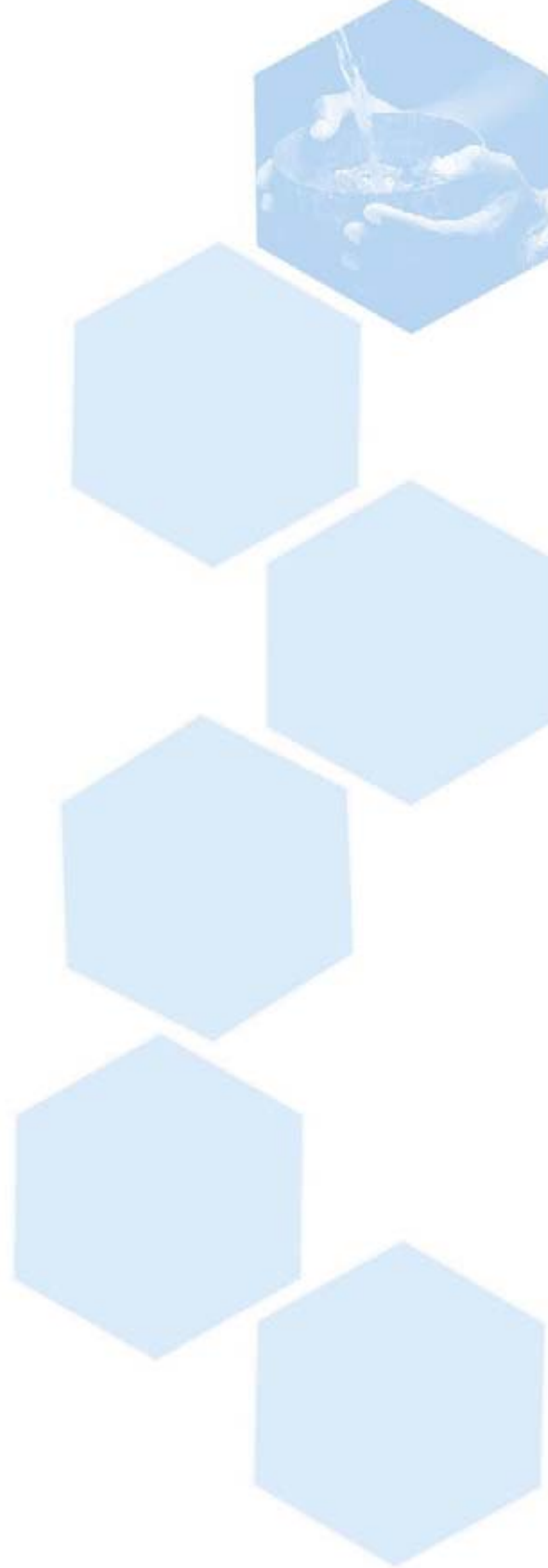
Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
9.4 Ensure representative and capacitated staff for IWRM	9.3.3 Existing information systems for water resources operated and maintained, and further developed where necessary	Availability of relevant and sufficient information Adherence to relevant legislative requirements for information sharing Conformity with National Water Resource Information Standards Rationalisation and linking of component information systems	Existing information systems for water resources operated and maintained, and further developed where necessary	Existing information systems for water resources operated and maintained, and further developed where necessary	Existing information systems for water resources operated and maintained, and further developed where necessary	Existing information systems for water resources operated and maintained, and further developed where necessary
	9.3.4 Information systems converted to facilitate decentralised use by water management institutions	Responsibility for aspects of information management progressively decentralised to CMAs and WUAs	Information systems converted to facilitate decentralised use by water management institutions	Information systems converted to facilitate decentralised use by water management institutions	Information systems converted to facilitate decentralised use by water management institutions	Information systems converted to facilitate decentralised use by water management institutions
	9.4.1 Programmes of training, skills development and mentoring developed and implemented	Progressive improvements in staff capacity to undertake water resources management; Skills Development Plans implemented; Requirements of broad-based black economic empowerment met	Programmes of training, skills development and mentoring developed and implemented	Programmes of training, skills development and mentoring developed and implemented	Programmes of training, skills development and mentoring developed and implemented	Programmes of training, skills development and mentoring developed and implemented

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
9.5 Ensure capacitated and empowered stakeholders	9.4.2	Progressive improvements in staff capacity to undertake water resources management Requirements for employment equity met	Implementation of targeted recruitment campaign, within South Africa and elsewhere, for scarce occupational classes continued	-	-	-
	9.4.3	Improved sensitivity to and understanding of gender issues among staff	Implementation of gender mainstreaming programme continued	Review of gender mainstreaming implementation	Revision of gender mainstreaming approaches	Implementation
9.5	9.4.4	Effective targeted training via existing networks New networks established as required	Support for specialist training networks via FET-Water continued	Support for specialist training networks via FET-Water continued	Support for specialist training networks via FET-Water continued	Support for specialist training networks via FET-Water continued
	9.5.1	Progressive improvements in capacity of water management institutions, water users, stakeholders and the general public to understand and participate in water resources management	Implementation of programmes of stakeholder engagement, awareness creation and communication continued	Implementation of programmes of stakeholder engagement, awareness creation and communication continued	Implementation of programmes of stakeholder engagement, awareness creation and communication continued	Implementation of programmes of stakeholder engagement, awareness creation and communication continued
	9.5.2	Improved sensitivity to and understanding of gender issues among management institutions, water users, stakeholders and the general public	Implementation of the gender mainstreaming strategy continued	Implementation of the gender mainstreaming strategy continued	Review of gender mainstreaming implementation	Revision of gender mainstreaming approaches

Table 15: Key Focus Area 15: Promote integrated water resources management globally, particularly in Africa in support of NEPAD

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
15.1 Promote IWRM in shared water-courses	15.1.1 Participation in and Support to shared watercourse institutions	Joint projects Basin studies New Agreements	Participation in and Support to shared watercourse institutions	Participation in and Support to shared watercourse institutions	Participation in and Support to shared watercourse institutions	Participation in and Support to shared watercourse institutions
15.2 Improve co-operation with other countries and external bodies	15.2.1 Improved multilateral and bilateral regional co-operation in Africa	Support to and participation in SADC, AMCOW, AU, NEPAD activities, and bilateral co-operation in Africa	Improved multilateral and bilateral regional co-operation in Africa	Improved multilateral and bilateral regional co-operation in Africa	Improved multilateral and bilateral regional co-operation in Africa	Improved multilateral and bilateral regional co-operation in Africa
	15.2.2 Improved co-operation with developing countries outside Africa	International visits, meetings, statements, agreements, and exchange of information	Improved co-operation with developing countries outside Africa	Improved co-operation with developing countries outside Africa	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	International visits, meetings, statements, agreements, and exchange of information	Improved co-operation with developed countries	Improved co-operation with developed countries	Improved co-operation with developed countries	Improved co-operation with developed countries
	15.2.4 Active participation in international and multilateral organisations	Active participation and effective inputs	Active participation in international and multilateral organisations	Active participation in international and multilateral organisations	Active participation in international and multilateral organisations	Active participation in international and multilateral organisations

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
15.3 Influence the global agenda for IWRM	15.3.1 Input to the international debate on water resource management	Active participation and effective inputs in forums such as the UN Commission for Sustainable Development, the World Water Forum and the World water Council	Input to the international debate on water resource management	Input to the international debate on water resource management	Input to the international debate on water resource management	Input to the international debate on water resource management
	15.3.2 Facilitate access to Official Development Assistance (ODA)	ODA promoted, facilitated and coordinated	Facilitate access to Official Development Assistance (ODA)	Facilitate access to Official Development Assistance (ODA)	Facilitate access to Official Development Assistance (ODA)	Facilitate access to Official Development Assistance (ODA)



10.1.3 WATER SERVICES FUNCTIONAL AREA

Table 16: Key Focus Area 10: Ensure provision of sustainable basic water supply and sanitation for improved quality of life and poverty alleviation

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
10.1 To ensure that all people in South Africa have access to a functioning basic water supply facility	10.1.1 Backlog reduced by a further 1,5 million people	Reliable sector reports indicating people served, measured against agreed KPIs	Backlog reduced by further 1.7 million people	Backlog reduced by further 1.8 million people	Backlog reduced by further 1.8 million people	Backlog reduced by further 1.8 million people	
	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 and strategic assessment	At least R2.2 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion 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 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	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored
	10.1.4 DWAF monitors and support municipalities achieve targets	Regular reporting and assessment	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
10.2 To ensure that all people in South Africa have access to a functioning basic sanitation facility	10.2.1 Backlog reduced by a further 350 000 households per annum	Quarterly monitoring and evaluation reports to Water services; Functional Management Committee and biannual reports to Cabinet	Backlog reduced by a further 350 000 households per annum	Backlog reduced by a further 400 000 households per annum	Backlog reduced by a further 400 000 households per annum	Backlog reduced by a further 400 000 households per annum	
	10.2.2 At least R900 million per annum 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 and strategic assessment	At least R1 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1,2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1, 2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1, 2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	
	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 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	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored
	10.2.4 Replace bucket system of 80 000 households with appropriate sanitation using allocated funds of R400 million	Monthly National Sanitation Task Team (NSTT) and sector monitoring and evaluation reports	Replace bucket system of 110 000 households with appropriate sanitation using allocated funds of R600 million	Replace bucket system of 10 000 households with appropriate sanitation using allocated funds of R100 million	-	-	-

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
10.3 To ensure free basic water policy and free basic sanitation policy implemented in all water services authorities	10.3.1 78% of population with access to Free Basic Water	Free Basic Water reporting from Regions	80% of population with access to Free Basic Water	Free Basic Water implemented in 82% water services authorities	84% of population with access to Free Basic Water	86% of population with access to Free Basic Water
	10.3.2 Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation reporting from Regions	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities
10.4 To promote sanitation practices and minimise waterborne diseases and to ensure that all households with access to at least a basic sanitation facility know how to practise safe sanitation	10.4.1 Better sanitation practices communicated to at least 300 000 households	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	Better sanitation practices communicated to at least 300 000 households	Better sanitation practices communicated to at least 300 000 households	Better sanitation practices communicated to at least 300 000 households
	10.4.2 60% eradication of school sanitation backlog	Confirmation by Provincial Education Departments	75% eradication of school sanitation backlog	100% eradication of school sanitation backlog	100% eradication of school sanitation backlog	100% eradication of school sanitation backlog
	10.4.3 Health and hygiene programmes incorporated into school curricula	Confirmation by Provincial Educational Departments	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored

Table 17: Key Focus Area 11: effective and sustainable delivery of water services to underpin economic and social development

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.1 To ensure Water services Sector has a sound and enabling legislative and policy framework	11.1.1 Water services Amendment Bill tabled to Parliament	Amendment Bill available	Policies and regulations in support of amended legislation developed and aligned	Regulation and policies available	Regulation and policies available	Regulation and policies available
	11.1.2 Strategic Assessment of the Sector published	Strategic Assessment available	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published
	11.1.3 Policies, strategies and guidelines for implementation of SFWS, identified, developed and aligned	Policies, strategies and guidelines available	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined
11.2 To ensure an effective co-ordinated and organised Water services Sector	11.2.1 Provincial sector forums 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	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment
11.3 To establish and maintain an integrated and effective water services sector planning culture, process and systems	11.3.1 Provincial Water services Strategies updated	Provincial Strategies	Provincial Water services Strategies updated	Provincial Water services Strategies updated	Provincial Water services Strategies updated	Provincial Water services Strategies updated

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.4 To ensure performance and compliance via appropriate regulations and interventions	11.3.2 WSDP development, project planning and programmes in local government supported and water services business approach reflected	Status report on Water services Development Plans submitted to and evaluated by DWAF Appropriate project implementation lists secured	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected
	11.3.3 Engage and support integrated socio-economic planning through PGDS, IDP, ISRDP, Urban Renewal plans and inter-sector plans	Alignment with other planning initiatives (IDP, IRDP, UR Water Resource, etc.)	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning
	11.4.1 National Water services Regulation and intervention strategies developed and implemented	Regulatory strategies approved	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented
	11.4.2 National compliance and monitoring reporting system developed and operational	Measurements against KPIs	National compliance and monitoring reporting system improved and maintained	National compliance and monitoring reporting system progressively improved and maintained	National compliance and monitoring reporting system progressively improved and maintained	National compliance and monitoring reporting system progressively improved and maintained
	11.4.3 Appropriate regulatory interventions to ensure compliance effected	Report on improved compliance	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.5 To establish and maintain a National Information and Reporting System	11.5.1 National Information and reporting systems developed and operational	Key information accessible and key reports produced	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained
11.6 To promote water services knowledge-sharing and ensure a knowledgeable sector	11.6.1 Internal and external stakeholder informed of water services legislation, policies and programmes and sector challenges and achievements	Campaigns held and plans, materials and reports developed; Stakeholders reached; Water services Information Centre established	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues
	11.6.2 Water services knowledge network further developed by relevant sector partners with initial network operational	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	Reliable information accessible to sector	Reliable information accessible to sector

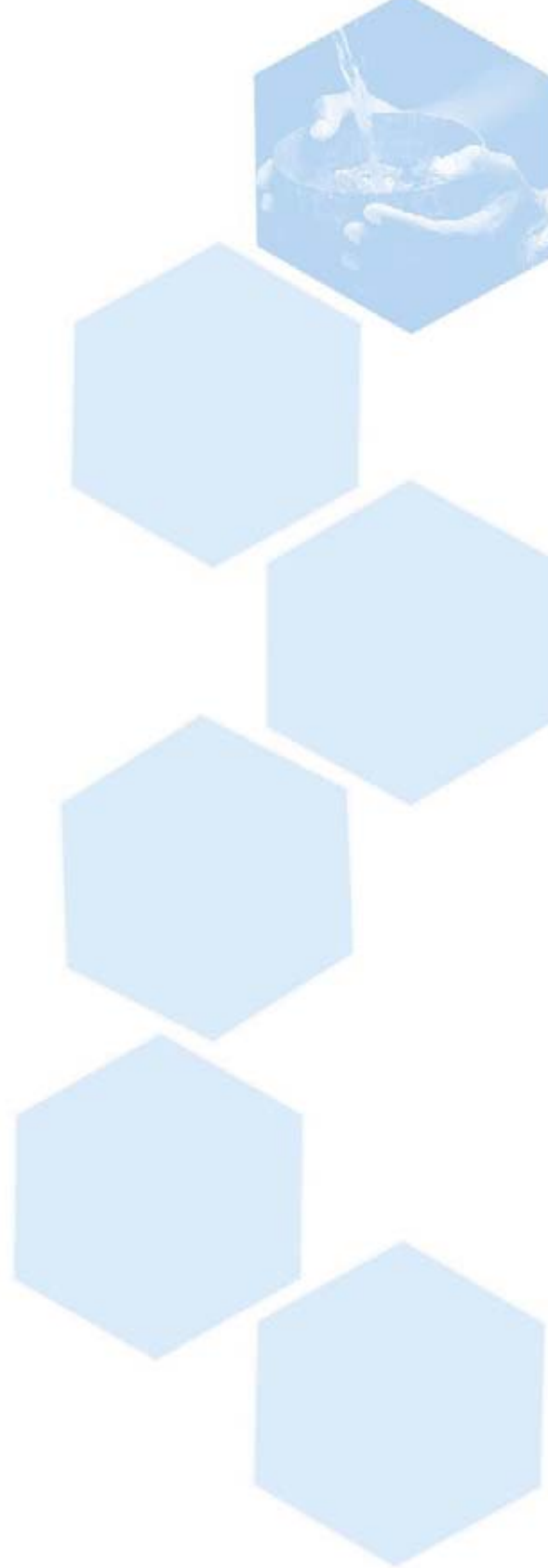


Table 18: Key Focus Area 12: Ensure effective water services institutions

Strategic Objective	Outputs 2006/ '07	Measures	Outputs 2007/ '08	Outputs 2008/ '09	Outputs 2009/ '10	Outputs 2010/ '11
12.1 To support Water services Institutions to become sustainable	12.1.1 80% of water boards have favourable performance	Annual performance measured against set criteria, reports and business plans	100% of water boards have favourable performance	100% of water boards have favourable performance	100% of water boards have favourable performance	100% of water boards have favourable performance
	12.1.2 50% of Water services Authorities (WSAs) functioning effectively	Annual reports by WSAs against WSDPs	65% of Water services Authorities functioning effectively	70% of Water services Authorities functioning effectively	75% of Water services Authorities functioning effectively	80% of Water services Authorities functioning effectively
	12.1.3 70% of Water services Providers functioning effectively; 10% reduction of complaints	Annual reports by Water services Providers against business plans and audits undertaken by DWAF	80% of Water services Providers functioning effectively	85% of Water services Providers functioning effectively	90% of Water services Providers functioning effectively	95% of Water services Providers functioning effectively
12.2 To align and co-ordinate National Capacity Building, Training and Awareness Programmes	12.2.1 Overall water services support strategy aligned with Project Consolidate and agreed to by all key stakeholders	Water services support strategy in place for the sector	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate
	12.2.2 Municipalities supported to access capacity-building grant funding	Funding accessed	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
12.3 To support a skills development strategy for the sector to ensure appropriately trained human resources	12.3.1 Accelerated and expanded accredited training and education programmes to meet the needs of the sector	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	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
	12.3.2 Sector training and skills development needs addressed	Training and skills development provided	Sector training and skills development needs addressed	Sector training and skills development needs addressed	Sector training and skills development needs addressed	Sector training and skills development needs addressed
12.4 To build the OD and HRD of DWAF WS to play its support role	12.4.1 National Support Strategy for DWAF Regions developed and implemented	Strategy approved, applied and implemented	DWAF Regions supported	DWAF Regions supported	DWAF Regions supported	DWAF Regions supported
	12.4.2 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	Training/mentoring to meet DWAF water services competency needs being provided	Training/mentoring to meet DWAF water services competency needs being provided
12.5 To ensure institutional reform for WS	12.5.1 Institutional reform strategy approved	Strategy approved by sector	Strategy reviewed	Strategy reviewed	Strategy reviewed	Strategy reviewed
	12.5.2 Reform commenced in targeted areas	Reformed institutional arrangements; Lessons documented	Institutional reform progressively implemented	Institutional reform progressively implemented	Institutional reform progressively implemented	Institutional reform progressively implemented

Table 19: Key Focus Area 13: Ensure effective local level operations and management of water service schemes

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
13.1 To facilitate and strengthen the efficiency and effectiveness of DWAF as interim WS Provider	13.1.1 Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	DWAF Quarterly Refurbishment Progress reports	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards
	13.1.2 Cost recovery improvement progressively achieved	Increased revenue as reflected in trading operations and cost recovery reports to Treasury of Water services Institutions in compliance with DoRA Section 5	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved
	13.1.3 Operation and maintenance plans for all water services works/schemes completed	Plans completed	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored
	13.1.4 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	Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Infrastructure maintained to 100% compliance in accordance with completed O&M plans
13.2 To transfer DWAF WS schemes to appropriate WS Institutions	13.2.1 Agreed transfer policies implemented by stakeholders	Monitoring and evaluation	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
13.3 To ensure the effective operations and management of all schemes	13.2.2 Staff transferred in accordance with Transfer Implementation Plan	Agreements with Bargaining Chamber and Unions on staff transfer issues and labour mechanisms; Quarterly monitoring reports	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured
	13.2.3 DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA framework Gazetted; Quarterly reports on DoRA framework agreements	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs
	13.2.4 Receiving WSIs are kept informed	Quarterly reports against Communications Plan	Receiving WSIs are kept informed	Receiving WSIs are kept informed	Receiving WSIs are kept informed	Receiving WSIs are kept informed
	13.2.5 Transfer of schemes progressively achieved	Transfer agreements approved by all parties	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved
	13.3.1 Policies and strategies for effective and sustainable operations and management of schemes developed	Policies and strategies	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved
	13.3.2 Progressive improvement of financial management for sustainable operations and management of schemes	Ring fenced scheme accounts	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
	13.3.3	Maintenance expenditure and reliability KPIs	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	
	13.3.4	Refurbishment expenditure and reliability KPIs	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	
	13.3.5	Customer complaints	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	
	13.3.6	Performance assessments	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	
		13.3.3	Maintenance expenditure and reliability KPIs	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes
		13.3.4	Refurbishment expenditure and reliability KPIs	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy

Table 20: Key Focus Area 14: Promote and support sound policy and practice of water services to achieve water services and sanitation millennium Development Goals & WSSD targets in Africa

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
14.1 To promote and support water services initiatives to achieve MDG and WSSD targets in Africa	14.1.1 Develop a plan and programme 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	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	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 and NEPAD initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives
	14.1.4 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	Local and international benefits through sharing	Local and international benefits through sharing

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	14.1.5 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	Participate in annual reporting on progress in addressing sanitation	Participate in annual reporting on progress in addressing sanitation
	14.1.6 Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Progress towards prioritised Africa water sector project and programme list	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners

10.2 SUPPORT FOCUS AREAS (Programme 1 Administration)

STRATEGIC OBJECTIVE	OUTPUT 2006/'07	MEASURE/ INDICATOR	OUTPUT 2007/'08	OUTPUT 2008/'09	OUTPUT 2009/'10
To create a healthy and high performance culture to support and leverage the corporate strategy	<ul style="list-style-type: none"> Satisfying work climate and environment 	<ul style="list-style-type: none"> 20% increased customer satisfaction 20% improvement in communication between managers and employees 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment
	<ul style="list-style-type: none"> Aligned and robust HR architecture 	<ul style="list-style-type: none"> Retention strategy approved All policies reviewed 	<ul style="list-style-type: none"> Improved retention of talent 	<ul style="list-style-type: none"> Improved retention of talent 	<ul style="list-style-type: none"> Improved retention of talent
To lead, facilitate and support the transformation and restructuring processes to meet the changing needs of organisation and transformation imperatives	<ul style="list-style-type: none"> Competent and adaptable workforce Leadership culture institutionalised 	<ul style="list-style-type: none"> Leadership and management development programmes implemented 2 accelerated development programmes implemented All employees exposed to 60 hours of development 	<ul style="list-style-type: none"> Committed and competent workforce 	<ul style="list-style-type: none"> Improved organisational capability 	<ul style="list-style-type: none"> Improved organisational capability
	<ul style="list-style-type: none"> Aligned organisational structures Restructuring support architecture developed 	<ul style="list-style-type: none"> 100% of organisational structure needs addressed 100% involvement of HR in all restructuring processes 	<ul style="list-style-type: none"> Batho Pele mainstreamed and institutionalised 	<ul style="list-style-type: none"> Reviewed and improving on Service Delivery Imperatives in line with SDIP 	<ul style="list-style-type: none"> Reviewed organisational structures, systems and business processes
	<ul style="list-style-type: none"> Improved Employment Equity profile Empowering and supportive environment 	<ul style="list-style-type: none"> Improved EE profile Communities of practice introduced Awareness and education programmes implemented for all levels 	<ul style="list-style-type: none"> Strategic focus on EE qualitative measures Improved and conducive organisational culture 	<ul style="list-style-type: none"> Improved EE achievements in the scarce skills category Consolidated change management interventions 	<ul style="list-style-type: none"> Improved and conducive organisational culture

STRATEGIC OBJECTIVE	OUTPUT 2006/07	MEASURE/ INDICATOR	OUTPUT 2007/08	OUTPUT 2008/09	OUTPUT 2009/10
To improve the efficiency of systems and processes to promote customer-driven support services (protection, office services, facilities, fleet management) and adhere to compliance requirements	<ul style="list-style-type: none"> Self-disciplined and motivated staff Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Team-building sessions and reward system implemented 100% client satisfaction Clean audit report All systems and policies reviewed 	<ul style="list-style-type: none"> Self-disciplined and motivated staff Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Healthy relations Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Healthy relations Improved turn around time Fully compliant Operational efficiency
	To develop policies and legislative environment that effectively governs the relationship of the department with associated institutions and support the strategic intent of the Department	<ul style="list-style-type: none"> NWRIA Bill for creation of the NWRIA for development of water infrastructure NWSA Bill for the revision of the WSA in line with local government legislation 	<ul style="list-style-type: none"> NWRIA Bill in Parliament in August 2006 NWSA Bill in Parliament in August 2006 		
To strengthen the efficiency of information systems to serve operational and strategic requirements of the Department		<ul style="list-style-type: none"> Relevant regulations to facilitate implementation of forestry and water legislation Infrastructure plan Policies, strategies and procedures IT financial Management Customer relations Management Implemented Strategy 	<ul style="list-style-type: none"> Meet Project targets 20% increase in efficiencies 100% reductions in audit queries 100% Contract management and SLA management 30% increase in customer satisfaction 	<ul style="list-style-type: none"> Meet Project targets Reviewed policies, plans, strategies and procedures 50% Reduction 50% Compliance on major contract Customer relations Management Implemented Strategy 	<ul style="list-style-type: none"> Meet Project targets Reviewed policies, plans, strategies and procedures 70% Reduction 70% Compliance on major contract Customer relations Management Implemented Strategy

STRATEGIC OBJECTIVE	OUTPUT 2006/ '07	MEASURE/ INDICATOR	OUTPUT 2007/ '08	OUTPUT 2008/ '09	OUTPUT 2009/ '10
To promote and enhance public awareness and understanding of departmental programmes, activities and achievements in support of Government's vision	<ul style="list-style-type: none"> System Availability 	<ul style="list-style-type: none"> 99.9 System Availability 	<ul style="list-style-type: none"> 30% Compliance on critical systems 	<ul style="list-style-type: none"> 50% compliance 	<ul style="list-style-type: none"> 100% Compliance
	<ul style="list-style-type: none"> IS Resource management (asset & facilities) 	<ul style="list-style-type: none"> 100% Compliance to best practice, NIA & PFMA 	<ul style="list-style-type: none"> 30% Compliance 	<ul style="list-style-type: none"> 50% compliance 	<ul style="list-style-type: none"> 100% compliance
	<ul style="list-style-type: none"> Business Continuity Planning & Disaster Recovery planning 	<ul style="list-style-type: none"> 100% Compliance to best practice 	<ul style="list-style-type: none"> 30% Compliance on critical systems 	<ul style="list-style-type: none"> 50% Compliance on critical systems 	<ul style="list-style-type: none"> 30% Compliance on critical systems
	<ul style="list-style-type: none"> Departmental communication strategy and policies Improved public understanding of departmental projects and programmes 	<ul style="list-style-type: none"> Communication strategy in line with Government Communications Framework approved Regular and on-time briefing sessions for the Minister, DG and clients 	<ul style="list-style-type: none"> Departmental communication strategy and policies 	<ul style="list-style-type: none"> Departmental communication strategy and policies 	<ul style="list-style-type: none"> Departmental communication strategy and policies
	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> 100% media coverage for programmes 	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> Positive media image
	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes 	<ul style="list-style-type: none"> 100% strategic support provided to branches 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes
	<ul style="list-style-type: none"> Implementation strategies 	<ul style="list-style-type: none"> 100% client satisfaction Yearly calendar of events/programmes developed and approved by 31 March Implementation strategies developed and implemented for all projects/programmes 	<ul style="list-style-type: none"> Implementation strategies 	<ul style="list-style-type: none"> Implementation strategies 	<ul style="list-style-type: none"> Implementation strategies



CONCLUSION

The Department has embraced the challenge of a leadership role for water and forestry sectors. We have to lead the country to use water and forest resources wisely and sustainably for the benefit of all our people, especially the previously disadvantaged. As sector leader, a key element of our role to ensure a common vision and approach in each sector. Good strides have been made in this regard, but several challenges remain.

There are a number of institutions and structures that need to be streamlined to make them more effective. The rate of delivery of sanitation needs to increase to meet the 2010 target. In forestry, the transfer of the Department's remaining plantations needs to be fast-tracked. The Department still manages to strengthen and regenerate local economies and to achieve the objectives of BBBEE. Cooperative governance will go a long way in shaping the developments and ensuring focus on the main challenges.

However, there is a long road ahead to ensure that the natural resources of the country continue to provide a foundation for sustainable social and economic development and to ensure that the process respond aggressively to the MTSOs and the broader government agenda of development.

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Copies of the strategic plan are available at:
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The strategic plan is also available on www.dwaf.gov.za.