

**NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT**

**Business Plan Frame Work (2004/5 --- 2006/7)**

Business Plan: Functional Unit Objectives	KFA : 6 - Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
6.1 To ensure equitable allocation and authorisation of water use	Reconciliation options determination for compulsory licensing purposes commenced	Two ISP reports	Finalise Berg, Gouritz ISP's	Investigate future use scenarios, Determine water resource availability and water requirements (i.e. total of existing lawful use, licence applications, future use scenarios, requirements for equity & rural development, etc.)	I&P, CM	R1150 000	Reconciliation options determination for compulsory licensing purposes continued	Reconciliation options determination for compulsory licensing purposes continued
6.1 To ensure equitable allocation and authorisation of water use	Reconciliation options determination for compulsory licensing purposes commenced	Updated schedules and on WARMS	Update 120 WUA schedules	Allocate water according to allocation schedule (i.t.o. water quantity and quality)	WU	R160 000	Reconciliation options determination for compulsory licensing purposes continued	Reconciliation options determination for compulsory licensing purposes continued
6.1 To ensure equitable allocation and authorisation of water use	Reconciliation options determination for compulsory licensing purposes commenced	Report on success of meetings	Feedback to and from all forums	Ensure public participation	CM	R100 000	Public participation on Reconciliation options	Public participation on Reconciliation options
6.1 To ensure equitable allocation and authorisation of water use	Reconciliation options determination for compulsory licensing purposes commenced	A report on progress	Initiate models in Berg river system	Developing modeling system for Berg River	I&P	R125 000	Developing modeling system for Berg River	Implement modeling system for Berg River
6.1 To ensure equitable allocation and authorisation of water use	Reconciliation options determination for compulsory licensing purposes commenced	Updated NWRS	Feed information of 4 ISP's into NWRS & have ISP's ready to be used for CMS's	Feed into CMS & NWRS (Interactive process)	CM	R40 000	NWRS completed	NWRS completed

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6.1 To ensure equitable allocation and authorisation of water use	Existing lawful use verified in 4 catchments	A report on progress	verification initiated	Train staff on verification procedure	WU	R200 000	Existing lawful use verified	Existing lawful use verified
6.1 To ensure equitable allocation and authorisation of water use	Existing lawful use verified in 4 catchments	A report	Do all verifications on WUA's and GWS's	Verify water use as registered:	WU	R1 000 000	Existing lawful use verified	Existing lawful use verified
6.1 To ensure equitable allocation and authorisation of water use	Existing lawful use verified in 4 catchments	A report	A desktop tracing system in use	Test Lawfulness	WU, CM	R1 000 000	Existing lawful use verified	Existing lawful use verified
6.1 To ensure equitable allocation and authorisation of water use	Water use applications considered and evaluated for authorisation/ refusal according to set standards	Continuous inspections/ Annual Audit reports	Visit each effluent Treatment Work at least a year and 20% of other authorisations per year	Audit compliance to water use authorisations	CM, WU	R500 000	Water use applications considered and evaluated for authorisation/ refusal according to set standards	Water use applications considered and evaluated for authorisation/ refusal according to set standards
6.1 To ensure equitable allocation and authorisation of water use	Water trading taking place within agreed policy and guidelines	All trading/transfers handled according to policy	All trading in WUA and I/B areas go smoothly	Implement policy and Audit compliance	CM	R150 000	Water trading taking place within agreed policy and guidelines	Water trading taking place within agreed policy and guidelines

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6.1 To ensure equitable allocation and authorisation of water use	Existing lawful use verified in 4 catchments	A report	A desktop tracing system in use	Trace users who have not registered	WU	R200 000	Existing lawful use verified in 4 catchments	Existing lawful use verified in 4 catchments
6.1 To ensure equitable allocation and authorisation of water use	Water use applications considered and evaluated for authorisation/refusal according to set standards	Number of water use applications to redress past imbalances considered	All licences received will be captured	Capture licence info on WARMS	I&P	R500 000	Water use applications considered and evaluated for authorisation/refusal according to set standards	Water use applications considered and evaluated for authorisation/refusal according to set standards
6.1 To ensure equitable allocation and authorisation of water use	Water use applications considered and evaluated for authorisation/refusal according to set standards	Number of water use applications to redress past imbalances considered	All applications received considered	Apply principles for water allocations for redressing past imbalances	CM, WU	R100 000	Water use applications considered and evaluated for authorisation/refusal according to set standards	Water use applications considered and evaluated for authorisation/refusal according to set standards
6.1 To ensure equitable allocation and authorisation of water use	Water use applications considered and evaluated for authorisation/refusal according to set standards	Number of water use applications to redress past imbalances considered	All applications received considered	Evaluating licences incorporating Section 27 principles	CM, WU	R500 000	Water use applications considered and evaluated for authorisation/refusal according to set standards	Water use applications considered and evaluated for authorisation/refusal according to set standards
6.1 To ensure equitable allocation and authorisation of water use	4 new projects for resource poor farmers granted financial support for agricultural infrastructure	Budget spent effectively	Within 5% of budget and 100% compliance with approved plans	Manage subsidy payments and audit compliance	CM	R10 000	4 new projects for resource poor farmers granted financial support for agricultural infrastructure	4 new projects for resource poor farmers granted financial support for agricultural infrastructure

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6.1 To ensure equitable allocation and authorisation of water use	Development of policy and procedures for compulsory licensing commenced	Progress with process	31-Mar-05	Assist to draft framework policy and Ensure public participation	WU	R70 000	Development of policy and procedures for compulsory licensing continued	Development of policy and procedures for compulsory licensing implemented
6.1 To ensure equitable allocation and authorisation of water use	4 new projects for resource poor farmers granted financial support for agricultural infrastructure	Evaluations of projects and Financial assistance provided	4 projects for resource poor farmers supported	Monitor progress of projects on IAC together with Departments of Land Affairs and Agriculture. Determine social, economic and technical viability of projects	CM	R250 000	4 new projects for resource poor farmers granted financial support for agricultural infrastructure	4 new projects for resource poor farmers granted financial support for agricultural infrastructure
6.2 To ensure effective and efficient use of water	Tools and guidelines for water conservation promotion developed	A report on reprinted projects	Reprioritised process completed for 55 projects	Reprioritisation of WfW projects to water stress, poverty and biodiversity areas	WU	R20 000	Tools and guidelines for water conservation promotion developed	Tools and guidelines for water conservation promotion developed and implemented
6.2 To ensure effective and efficient use of water	Completed draft WDCS	A draft WDCS document	Give inputs for draft WDCS	Draft WDCS completed	RP	R20 000	Finalise WDCS	Implement WDCS in pilot areas
6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	Measure against programme	An approved programme	Implement programmes for refurbishment works	PI	R14 500 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented
6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	Model agreements	Model Agreement for GWS operated by WUA's finalised	Renegotiate and conclude new maintenance agreements with WMI's for maintenance of departmental bulk schemes	PI, I	R100 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented
6.2 To ensure effective and efficient use of water	Operating rules reviewed and followed	Compliance to WCSA operating guidelines.	Supply bulk water at 97% and 91% risk for urban and irrigators respectively	Review of Berg System (WCSA) operating rules	CM, PI	R4 200 000	Operating rules reviewed and followed	Operating rules reviewed and followed

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	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs	
	6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	Effective and Efficient maintenance of all Government Water Schemes.	Maintain according to Dept standards	Maintain departmental infrastructure	PI	R24 900 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented
6.2 To ensure effective and efficient use of water	Tools and guidelines for water conservation promotion developed	A report per project	Effective campaigns	Maintain the water education programme (inc 20/20 vision project) and integrate with alien weed buster campaign	WU	R30 000	Tools and guidelines for water conservation promotion developed	Tools and guidelines for water conservation promotion Implemented	
6.2 To ensure effective and efficient use of water	Tools and guidelines for water conservation promotion developed	A report per project	Effective campaigns	Launch special initiatives, e.g. "learn to value water", water week, promote WDM to bulk water users, etc	AS	R70 000	Tools and guidelines for water conservation promotion developed	Tools and guidelines for water conservation promotion Implemented	
6.2 To ensure effective and efficient use of water	Auditing system developed	A report	Input into development of system	Develop system to Audit effective and efficient use of water	WU, CM	R290 000	Auditing system developed	Auditing system implemented	
6.2 To ensure effective and efficient use of water	Water supplied as per agreements with users	A report	Full compliance	Collect revenue as per agreement	WU, CM, I&P	R40 000	Water supplied as per agreements with users	Water supplied as per agreements with users	
6.2 To ensure effective and efficient use of water	Water quality guidelines for use revised	Guidelines produced	New water quality guidelines	Give inputs for a system to audit compliance to operation & maintenance standards	RP	R20 000	Water quality guidelines for use revised	Water quality guidelines for use revised	
6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	A report	Maintenance guidelines per type of equipment	Revise maintenance guidelines - mechanical equipment.	PI	R300 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented	
6.2 To ensure effective and efficient use of water	Operating rules reviewed and followed	A report	Model for GWS operated by WUA's	Renegotiate and finalise operational agreements of infrastructure with WMI's	PI, I	R120 000	Operating rules reviewed and followed	Operating rules reviewed and followed	
6.2 To ensure effective and efficient use of water	Water supplied as per agreements with users	A report	full compliance	Supply water as per agreement	PI	R200 000	Water supplied as per agreements with users	Water supplied as per agreements with users	

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6.2 To ensure effective and efficient use of water	Operating rules reviewed and followed	A report	An operating manual per GWS	Draft operating manuals for all departmental dams	PI	R300 000	Operating rules reviewed and followed	Operating rules reviewed and followed
6.2 To ensure effective and efficient use of water	Operating rules reviewed and followed	A report	According to transfer programme	Transfer operation functions of infrastructure to WMI's	PI	R100 000	Operating rules reviewed and followed	Operating rules reviewed and followed
6.2 To ensure effective and efficient use of water	Water supplied as per agreements with users	A report	Deal with all breaches	Manage breaches of agreement	PI	R30 000	Water supplied as per agreements with users	Water supplied as per agreements with users
6.2 To ensure effective and efficient use of water	Operating rules reviewed and followed	A report	Full compliance	Operate dams as per manual	PI	R40 000	Operating rules reviewed and followed	Operating rules reviewed and followed
6.2 To ensure effective and efficient use of water	Plan for ensuring compliance and enforcement in place	Input in national plan	Input through regional member part of drafting team	Input into draft procedures and guidelines for dealing with non-compliance including WfW	WU	R20 000	Plan for ensuring compliance and enforcement in place	Plan for ensuring compliance and enforcement in place
6.2 To ensure effective and efficient use of water	Plan for ensuring compliance and enforcement in place	A report	Draft System by March 2004	Drafting of a performance and compliance assessment system	WU	R20 000	Plan for ensuring compliance and enforcement in place	Plan for ensuring compliance and enforcement in place
6.2 To ensure effective and efficient use of water	Plan for ensuring compliance and enforcement in place	A report and updated WARMS	All major users in stressed area comply	Audit compliance	WU	R200 000	Plan for ensuring compliance and enforcement in place	Plan for ensuring compliance and enforcement in place
6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	A report	An updated asset register per GWS	Maintain asset register	CM, PI	R400 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented
6.2 To ensure effective and efficient use of water	Asset maintenance plan in place and implemented	A report	Maintenance guidelines per type of works	Revise maintenance guidelines - dams	PI	R200 000	Asset maintenance plan in place and implemented	Asset maintenance plan in place and implemented

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	6.2 To ensure effective and efficient use of water	Water supplied as per agreements with users	A report	20% completed	Prepare agreements with WMI's on bulk water supply in accordance with verified registered water use	I, PI	R30 000	Water supplied as per agreements with users	Water supplied as per agreements with users
6.3 To investigate water balances and to find national/international reconciliation solutions	4 out of 4 ISPs completed	Reports	Complete analysis	Integrate catchment studies i.e. ISP's, CAS's and WfW studies	CM, I&P, WfW	R2 700 000	Implement ISP proposals	Implement ISP proposals	
6.3 To investigate water balances and to find national/international reconciliation solutions	4 out of 4 ISPs completed	Reports	Complete ISP's	Assist to compile the ISP's for Breede and Olifants-Doorn WMA's	CM, I&P	R100 000	Implement ISP proposals	Implement ISP proposals	
6.3 To investigate water balances and to find national/international reconciliation solutions	4 out of 4 ISPs completed	Reports	Complete analysis	Determine and analyse the stakeholder needs for Berg and Gouritz WMA's	CM	R210 000	Implement ISP proposals	Implement ISP proposals	
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	Model developed	model developed Mar 04	Implement integrated 5 year clearing model	WfW	R2 000 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation	
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	2000 jobs created	60% women	Eradication of poverty through job opportunities, and contract development training programme, secondary industries	WfW	R4 060 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation	
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	area cleared	Follow-up on 129 000 ha	Identify rivers/sections to be cleaned, do follow up	WfW	R44 000 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation	
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	Bio and aquatic control plan	Bio and aquatic control plan by Mar04	Distribute bio control agents	WfW	R2 000 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation	

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6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	As per Annual Plan of Operation	27 000 ha	Clearing of invasive alien vegetation plus implementation agent cost	WfW	R15 400 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	Wetland annual plan of operations	2 urban wetlands rehabilitated	Clear and rehabilitate wetlands of invasive alien vegetation	WfW	R3 340 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	Operation Vuselela business plan	clear 6 SANDF bases of invasive alien vegetation	Implement special partnership projects between WfW and SANDF/ Operation Vuselela	WfW	R3 000 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation
6.4 To implement solutions for reconciling water supply and demand	Catchments cleared of alien invasive vegetation	Mapping and technical and administrative support	Ongoing	Effective support and management	WfW	R5 000 000	Catchments cleared of alien invasive vegetation	Catchments cleared of alien invasive vegetation
6.4 To implement solutions for reconciling water supply and demand	WC & WDM implemented by Water Management & Service Institutions through DWAF	Scheme constructed according to regional requirements	Apply first before licensing new development	Ensure implementation	WU	R30 000	WC & WDM implemented by Water Management & Service Institutions through DWAF	WC & WDM implemented by Water Management & Service Institutions through DWAF
6.4 To implement solutions for reconciling water supply and demand	Implementation of GWS: Berg River Project	Scheme constructed according to regional requirements	Integrate dam construction with regional and stakeholders needs	Coordination of construction of Berg Water Project	CM, PI	R300 000	Implementation of GWS: Berg River Project	Implementation of GWS: Berg River Project
6.4 To implement solutions for reconciling water supply and demand	WC & WDM implemented by Water Management & Service Institutions through DWAF	Scheme constructed according to regional requirements	All DM, Uni-City and Agricultural users	Promote WDM	WU	R30 000	WC & WDM implemented by Water Management & Service Institutions through DWAF	WC & WDM implemented by Water Management & Service Institutions through DWAF
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Existing dams operated safely	Dam safety reports	100% compliance	Perform routine dam safety inspections for DWAF integrated dams	PI	R1 300 000	Existing dams operated safely	Existing dams operated safely

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6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Existing dams operated safely	Dam safety reports	100% compliance	Perform routine dam safety inspections for DWAF bulk dams	PI	R650 000	Existing dams operated safely	Existing dams operated safely
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Departmental compliance with the requirements of the NDMC ensured	Dams operational and safe	To restore dams to safe operational standards after flood disaster	Repair for flood damages to GWS	CM	R500 000	Departmental compliance with the requirements of the NDMC ensured	Departmental compliance with the requirements of the NDMC ensured
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Departmental compliance with the requirements of the NDMC ensured	A Provincial Disaster operation centre in place	To have updated disaster plans in place	Participating in the Provincial Disaster Management activities.	CM	R40 000	Departmental compliance with the requirements of the NDMC ensured	Departmental compliance with the requirements of the NDMC ensured
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Policy and guidelines on drought management developed	A Provincial Drought Management plan in place	To have an updated drought plan in place	Participating in the Provincial Disaster management activities.	CM	R20 000	Policy and guidelines on drought management developed	Policy and guidelines on drought management developed
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	New dams designed and constructed to acceptable standards	Dam Safety Regulations	As required	Input to licences in connection with dam safety activities, i.e. to construct, alter, enlarge or abandon, as well as licences to import water	WU	R40 000	New dams designed and constructed to acceptable standards	New dams designed and constructed to acceptable standards
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	New dams designed and constructed to acceptable standards	Dam Safety Regulations	As required	Assist Dam Safety office to ensure that all dams are designed and constructed (or abandoned) in accordance with the dam safety regulations	WU	R30 000	New dams designed and constructed to acceptable standards	New dams designed and constructed to acceptable standards

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6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Existing dams operated safely	EPP	EPPs completed 90%	Develop EPP's for DWAF category II and III dams	PI	R150 000	Existing dams operated safely	Existing dams operated safely
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Existing dams operated safely	EPP	EPPs completed 90%	Ensure that emergency preparedness plans (EPP's) are developed for all category II and III dams	WU	R50 000	Existing dams operated safely	Existing dams operated safely
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Emergency pollution incidents remediated	An up to date record system	Mar-04	Develop and maintain a warning and response system	WU	R120 000	Emergency pollution incidents remediated	Emergency pollution incidents remediated
6.5 To ensure water related disaster preparedness and to improve the safety of dams with a safety risk	Existing dams operated safely	Dam safety reports	Recommendations implemented	Ensure dams are inspected (and operated if necessary) in accordance with dam safety regulations	WU	R140 000	Existing dams operated safely	Existing dams operated safely
						R 137 415 000		

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Business Plan: Functional Unit Objectives	KFA 7 Ensure the protection of water resources							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
7.1 To ensure the protection of inland and estuarine water based ecosystems	Reserve assessments for compulsory licensing started	Paper trail	Satisfactorily support	Ad hoc inputs into the licence requirements as required	RP	R400 000	Reserve assessments for compulsory licensing started	Reserve assessments for compulsory licensing started
7.1 To ensure the protection of inland and estuarine water based ecosystems	Guideline document for RQO determination developed	Desktop CM Assessments	The Berg, Breede and Cape urban Rivers	Monitoring and reporting system on compliance with RQO	RP	R50 000	Guideline document for RQO determination developed	Guideline document for RQO implemented
7.1 To ensure the protection of inland and estuarine water based ecosystems	Guideline document for RQO determination developed	Desktop CM Assessments	The Berg, Breede and Cape urban Rivers	Implement guidelines on the identification of water quality indicators for state of the environment reporting	RP	R50 000	Guideline document for RQO determination developed	Guideline document for RQO implemented
7.1 To ensure the protection of inland and estuarine water based ecosystems	Guideline document for RQO determination developed	Desktop CM Assessments	The Berg, Breede and Cape urban Rivers	Implement WQ component of RQO determination guideline	RP	R200 000	Guideline document for RQO determination developed	Guideline document for RQO determination implemented
7.1 To ensure the protection of inland and estuarine water based ecosystems	Scientific and technical support provided for WRM function	Environmental compliance reports	Implement system as required	Environmental evaluation systems and environmental impact assessments required for DWAF activities	RP	R200 000	Scientific and technical support provided for WRM function	Scientific and technical support provided for WRM function
7.1 To ensure the protection of inland and estuarine water based ecosystems	Riverine vegetation policies developed and pilot tested	A policy document	Policy finalised	Implement wetlands and riparian vegetation delineation policies	RP	R160 000	Riverine vegetation policies implemented	Riverine vegetation policies implemented
7.1 To ensure the protection of inland and estuarine water based ecosystems	Draft classification system developed	Input given	Two River systems	Identify priority catchments e.g. Berg River and Cape urban rivers	RP	R350 000	Draft classification system developed	Draft classification system implemented
7.1 To ensure the protection of inland and estuarine water based ecosystems	WQM catchment study guidelines through a pilot study developed	A CAS guide report	CAS guides finalised	Implement guides (CAS ), test guides, run pilot studies, finalise guides and prepare training material	RP	R150 000	WQM catchment study guidelines through a pilot study developed	WQM catchment study guidelines implemented

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7.1 To ensure the protection of inland and estuarine water based ecosystems	Preliminary Reserves determined	Reserves determined	Reserves determined in order to evaluate licence applications	Berg River base line study, Berg and Breede River reserves and groundwater reserve in the Lower Berg area.	RP	R3 000 000	Preliminary Reserves determined	Preliminary Reserves determined
7.2 To ensure protection of ground water in context of impact on land based ecosystems	Policy for protection of terrestrial ecosystems is developed.	Reports	All TMG potential harvesting areas	Identify the areas of importance for future groundwater usage and timeously put monitoring networks in place to understand the systems	PI, I&P	R2 000 000	Policy for protection of terrestrial ecosystems is developed.	Policy for protection of terrestrial ecosystems is implemented.
7.2 To ensure protection of ground water in context of impact on land based ecosystems	Policy for protection of terrestrial ecosystems is developed.	Reports	4 Areas	Reserve determinations for groundwater abstraction areas that are under stress	RP	R1 100 000	Policy for protection of terrestrial ecosystems is developed.	Policy for protection of terrestrial ecosystems is implemented.
7.3 To ensure minimisation of impacts of waste and land based activities on water resources	Permits considered in accordance with 2nd edition minimum requirements	Report on number of cases where policy were implemented and licences issued.	Ad hoc on a needs basis	Receive applications, evaluate, recommend, update data base in terms of RDM procedures	WU	R1 700 000	Permits considered in accordance with 2nd edition minimum requirements	Permits considered in accordance with 2nd edition minimum requirements
7.3 To ensure minimisation of impacts of waste and land based activities on water resources	Degraded water resources rehabilitated and restored	Reports and minutes of meetings	Strive for total cooperation	Through MoU's and cooperative committees work closely with Provincial and Local Government to ensure that responsibilities are accepted at each level.	WU	R100 000	Degraded water resources rehabilitated and restored	Degraded water resources rehabilitated and restored
7.3 To ensure minimisation of impacts of waste and land based activities on water resources	Assess impact of land based activities on water resources	Strategy to manage the rehabilitation of contaminated sites used at identified sites of concern	Ad hoc on a needs basis	Use a risk base approach and guidelines to deal with contaminated sites in close collaboration with HO	RP, WU	R100 000	Assess impact of land based activities on water resources	Assess impact of land based activities on water resources
7.3 To ensure minimisation of impacts of waste and land based activities on water resources	Permits considered in accordance with 2nd edition minimum requirements	Report on number of Permits considered	Ad hoc on a needs basis	Receive applications, evaluate, recommend, update data base and audit permits for Waste Disposal facilities and Regional sites	RP	R400 000	Permits considered in accordance with 2nd edition minimum requirements	Permits considered in accordance with 2nd edition minimum requirements

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	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
						R 9 960 000		

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Business Plan: Functional Unit Objectives	KFA 8: Develop effective water management institutions							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
8.1 To restructure water resource management institutions	Detailed structure for developing and managing WRM infrastructure developed	A restructuring report	Mar-04	Implement restructuring plan	I, CM	R320 000	Detailed structure for developing and managing WRM infrastructure developed	Detailed structure for developing and managing WRM infrastructure developed
8.1 To restructure water resource management institutions	O&M of schemes delegated to WUAs with contracts in place	Agreements in place	Mar-04	O&M transfer of Vredendal scheme completed	I, CM, PI	R100 000	O&M of schemes delegated to WUAs with contracts in place	O&M of schemes delegated to WUAs with contracts in place
8.1 To restructure water resource management institutions	Implementation of Regional office transitional plans commenced for cluster	A restructuring implementation report	Mar-04	Develop & implement social plan	I, CM	R50 000	Implementation of Regional office transitional plans commenced for all four clustered regions	Implementation of Regional office transitional plans commenced for all four clustered regions
8.1 To restructure water resource management institutions	WR & WS(Regions) restructured	A restructuring report	Mar-04	Implement restructuring plan	I, CM	R180 000	WR & WS(Regions) restructured	WR & WS(Regions) restructured
8.1 To restructure water resource management institutions	Detailed structure for developing and managing WRM infrastructure developed	A restructuring report	Mar-04	Establish Structure (e.g. water utility)	I, CM	R20 000	Detailed structure for developing and managing WRM infrastructure developed	Detailed structure for developing and managing WRM infrastructure developed
8.2 To establish and support WMIs	1 CMA established	Minutes of meetings and workshops held to monitor establishment	Establish Breede and Gouritz CMAs and start with other two	Investigate the feasibility of the CMA, Ensure public participation and support for forums	I, CM	R1 200 000	Total of 3 CMAs established	Total of 4 CMAs established
8.2 To establish and support WMIs	New WUA's established for resource poor farmers according to demand	Guidelines adhered to	To include and integrate resource poor farmers into WUA's where-ever possible	Ensure public participation	I, CM	R100 000	New WUA's established for resource poor farmers according to demand	New WUA's established for resource poor farmers according to demand

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 8: Develop effective water management institutions							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
8.2 To establish and support WMIs	70% of potential revenue of WRM Charge collected	Monthly Ops reports	To comply	Bill water users timeously and Manage non-payment according to procedures & guidelines	I, CM	R1 180 000	80% of potential revenue of WRM Charge collected	90% of potential revenue of WRM Charge collected
8.2 To establish and support WMIs	Irrigation boards transformed into WUAs	Annual report	60 Irrigation Boards transformed	Assist the irrigation board with drafting a constitution and ensure as wide as possible acceptance thereof and Prepare submission for approval	I, CM	R1 570 000	Irrigation boards transformed into WUAs (approx 90)	Irrigation boards transformed into WUAs (approx 120)
8.2 To establish and support WMIs	New WUA's established for resource poor farmers according to demand	Guidelines adhered to	To include and integrate resource poor farmers into WUA's where-ever possible	Assist the intended water users with drafting a constitution and ensure as wide as possible acceptance thereof	I, CM	R90 000	New WUA's established for resource poor farmers according to demand	New WUA's established for resource poor farmers according to demand
8.2 To establish and support WMIs	1 CMAs established	Minutes of meetings and workshops held to monitor establishment	Establish Breede and Gouritz CMAs and start with other two	Establish an advisory committee to investigate the composition of the CMA governing board	I, CM	R250 000	Total of 3 CMAs established	Total of 4 CMAs established
8.2 To establish and support WMIs	1 CMAs established	Minutes of meetings and workshops held to monitor establishment	Establish Breede and Gouritz CMAs and start with other two	Seed funding for established CMAs	I, CM	R15 000 000	Total of 3 CMAs established	Total of 4 CMAs established
8.4 Audit and regulate WMI's	Performance criteria of WMIs developed and approved	Auditing	4 auditing reports submitted to Head Office and other bodies	Monitor and report to H/O on performance of WMIs	AS	R30 000	Performance criteria of WMIs implemented	Performance criteria of WMIs implemented
						<b>R 20 090 000</b>		

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.1 To provide strategic direction	NWRS established	Measure against roll-out plan	Well informed stakeholders	Dissemination/explanation of information to stakeholders after publication	CM	R75 000	NWRS established and info disseminated	NWRS established and info disseminated
9.1 To provide strategic direction	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	C.A.P.E programme integrated with WRM	Well informed staff and stakeholders	Draft proposal for integrating CAPE programme into WRM: Catchment Management Strategy, Reserve Determination, Working for Water	CM, I	R20 000	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained
9.1 To provide strategic direction	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Draft WRC Report on groundwater abstraction and impact	Well informed staff and stakeholders	Participate in WRC project to determine groundwater abstraction and impact in Kamanassie	CM	R30 000	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained
9.1 To provide strategic direction	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Groundwater projects evaluated. TMG, pilot projects for CCT. Koo, Sandveld and Oudtshoorn	Well informed staff and stakeholders	Deep Artesian water in TMG investigations continue - support drilling of holes	PI	R1 720 000	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained
9.1 To provide strategic direction	WQM Framework policy, supporting policies and strategies and guidelines developed	Compliance audits	Well informed staff and stakeholders	Implement policy, supporting policies and strategies and guidelines.	CM	R55 000	WQM Framework policy, supporting policies and strategies and guidelines developed	WQM Framework policy, supporting policies and strategies and guidelines developed
9.1 To provide strategic direction	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Rainfall and snowfall Gauging stations monitored	Ongoing	Investigate climate change Investigate rainfall topographical patterns	PI, I&P	R100 000	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.1 To provide strategic direction	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Sea water desalination pilot project commenced	report on investigations	Sea water desalination - pilot project continues	PI,CM, I&P	R60 000	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained	Awareness on new developments in IWRM (e.g. climate change, cloud seeding, etc.) maintained
9.2 To co-ordinate development and ensure the implementation of strategies for catchment management	CMS communication strategy development	Compliance audits	Well informed staff and stakeholders	Implemented CMS communication strategy	I,CM,WU, I&P	R50 000	CMS communication strategy development	CMS communication strategy development
9.2 To co-ordinate development and ensure the implementation of strategies for catchment management	CMS guidelines development	Compliance audits	Well informed staff and stakeholders	Funding of Implementation of CMS guidelines by CMAs	I	R1 000 000	CMS guidelines development	CMS guidelines development
9.2 To co-ordinate development and ensure the implementation of strategies for catchment management	CMS guidelines development	Compliance audits	Well informed staff and stakeholders	Implement minimum requirement and evaluation criteria for CMS	I	R90 000	CMS guidelines development	CMS guidelines development
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Information systems upgraded and maintained	Information systems to a standard that will satisfy users	Well established databases	Perform hydrographic, geodetic, topographic/detail, cadastral, GIS, photogrammetric and other technical related surveys	Surv.Serv.	R650 000	Information systems upgraded and maintained	Information systems upgraded and maintained

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Information systems upgraded and maintained	Information systems to a standard that will satisfy users	Well established databases	Maintain all info systems and make info accessible to users	I&P	R4 150 000	Information systems upgraded and maintained	Information systems upgraded and maintained
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Information systems upgraded and maintained	Information systems to a standard that will satisfy users	Well established databases	Implement water quality info system (WMS) - complete 20%	WQS	R60 000	Information systems upgraded and maintained	Information systems upgraded and maintained
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Information systems upgraded and maintained	Information systems to a standard that will satisfy users	Well established databases	Install new ground water info system (Regis) -outsourced data capture, system development, maintenance, hardware & special assignments	GeoH	R160 000	Information systems upgraded and maintained	Information systems upgraded and maintained
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Audit report	Adherence to drilling programme	Drilling of Exploration Boreholes	Geo technical Services	R3 500 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Information systems upgraded and maintained	Information systems to a standard that will satisfy users	Well established databases	Integrate monitoring and data collection activities between sectors, authorities and institutions (DWAF, Province, CCT)	I&P	R350 000	Information systems upgraded and maintained	Information systems upgraded and maintained

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Functional monitoring systems	Monitoring systems operational by Mar04	Repair hydro gauging stations after flood damages	Hydro	R4 000 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Well populated databases	An established integrated monitoring programme	Maintain all networks and collect data	I&P, Hydro	R15 500 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Well populated databases	An established integrated monitoring programme	Expand ground water monitoring (network design +pilot)	I&P, GeoTech Services	R210 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Well populated databases	An established integrated monitoring programme	Expand the national surface flow monitoring network with 2 new gauging stations.	I&P, Hydro	R800 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Well populated databases	An established integrated monitoring programme	Implement bio monitoring systems	I&P, RP	R300 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.3 To establish, implement and maintain the National Monitoring and Information Management system	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Well populated databases	An established integrated monitoring programme	Input into monitoring systems	I&P	R10 000	Maintained and upgraded surface and ground water quantity and quality monitoring systems	Maintained and upgraded surface and ground water quantity and quality monitoring systems
9.3 To establish, implement and maintain the National Monitoring and Information Management system	National river health monitoring developed at 20 % coverage	Well populated databases	An established integrated monitoring programmes	Identify rivers/sections to be monitored	I&P, RP, Hydro	R1 700 000	National river health monitoring developed at 20 % coverage	National river health monitoring developed at 20 % coverage
9.4 To ensure representative, capacitated and empowered staff for WRM	Skills development and acquisition plan in place	Report	50% completed	Implement WQM communication strategy	WU	R30 000	Skills development and acquisition plan in place	Skills development and acquisition plan in place
9.4 To ensure representative, capacitated and empowered staff for WRM	Concrete new initiative for achieving representivity employment equity plans implemented	As per policy document	In accordance to representivity plan	Implement employment equity plans and monitor progress	T, Reg Management	R30 000	Concrete new initiative for achieving representivity employment equity plans implemented	Concrete new initiative for achieving representivity employment equity plans implemented
9.4 To ensure representative, capacitated and empowered staff for WRM	Concrete new initiative for achieving representivity employment equity plans implemented	As per policy document	In accordance to representivity plan	Ensure that all new WMIs and all transformed irrigation boards into WUAs are representative	I	R20 000	Concrete new initiative for achieving representivity employment equity plans implemented	Concrete new initiative for achieving representivity employment equity plans implemented

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.4 To ensure representative, capacitated and empowered staff for WRM	Concrete new initiative for achieving representivity employment equity plans implemented	As per policy document	In accordance to representivity plan	Revise the employment equity plan, set new targets in terms of race, gender and disability representation for DWAF staff based on competency and implement	Regional Management	R10 000	Concrete new initiative for achieving representivity employment equity plans implemented	Concrete new initiative for achieving representivity employment equity plans implemented
9.4 To ensure representative, capacitated and empowered staff for WRM	Training conducted according to skills development plan - 10% of plan covered	Training report	All staff trained	Ensure in service training	CS	R40 000	Training conducted according to skills development plan - 40% of plan covered	Training conducted according to skills development plan - 80% of plan covered
9.4 To ensure representative, capacitated and empowered staff for WRM	Skills development and acquisition plan in place	Report	50% completed	Compile roll-out plan for development and recruitment of staff	CS	R10 000	Skills development and acquisition plan in place	Skills development and acquisition plan in place
9.4 To ensure representative, capacitated and empowered staff for WRM	Skills development and acquisition plan in place	Report	Completed	Determine the training and recruitment needs by reconciling the available skills (as determined via the skills audit) with the competency requirements	CS	R20 000	Skills development and acquisition plan in place	Skills development and acquisition plan in place
9.4 To ensure representative, capacitated and empowered staff for WRM	Skills development and acquisition plan in place	Report	Completed	Determine the competency requirements that are needed for implementing the national water policy through application of the NWA	Regional Management	R380 000	Skills development and acquisition plan in place	Skills development and acquisition plan in place
9.4 To ensure representative, capacitated and empowered staff for WRM	Training conducted according to skills development plan - 10% of plan covered	Training report	Adhere to development plan	Facilitate formal training	CM	R200 000	Training conducted according to skills development plan - 40% of plan covered	Training conducted according to skills development plan - 80% of plan covered

NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
9.5 To ensure capacitated and informed stakeholders	Informed stakeholder participation in catchment management fora	Audits from minutes of fora meetings.	An informed stakeholder corps that can enhance participation in fora to benefit both DWAF and the community	Establish forums in identified catchments and Sustain catchment forums that are already established	CM	R250 000	Informed stakeholder participation in catchment management fora	Informed stakeholder participation in catchment management fora
9.5 To ensure capacitated and informed stakeholders	Guidance to stakeholders and generators of waste and/or water containing waste provided	Audit by the aid of reporting and feed back.	An informed stakeholder corps established through good guidance that can enhance participation in fora to benefit both DWAF and the community	Assist illiterate water users that were previously disadvantaged with their water use applications during the compulsory licensing processes	WU	R50 000	Guidance to stakeholders and generators of waste and/or water containing waste provided	Guidance to stakeholders and generators of waste and/or water containing waste provided
9.5 To ensure capacitated and informed stakeholders	Informed stakeholder participation in catchment management fora	Audits from minutes of fora meetings.	An informed stakeholder corps that can enhance participation in fora to benefit both DWAF and the community	Involvement of stakeholders in CMP compilation, management class determination, CMA establishment	I, WU	R100 000	Informed stakeholder participation in catchment management fora	Informed stakeholder participation in catchment management fora
9.5 To ensure capacitated and informed stakeholders	Informed stakeholder participation in catchment management fora	Audits from minutes of fora meetings.	An informed stakeholder corps that can enhance participation in fora to benefit both DWAF and the community	Implement ongoing development of stakeholder capacity in IWRM	I	R100 000	Informed stakeholder participation in catchment management fora	Informed stakeholder participation in catchment management fora
9.5 To ensure capacitated and informed stakeholders	Guidance to stakeholders and generators of waste and/or water containing waste provided	Audit by the aid of reporting and feed back.	An informed stakeholder corps established through good guidance that can enhance participation in fora to benefit both DWAF and the community	Provide guidance through licensing assessment advisory committees	WU	R50 000	Guidance to stakeholders and generators of waste and/or water containing waste provided	Guidance to stakeholders and generators of waste and/or water containing waste provided

**NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT**

**Business Plan Frame Work (2004/5 --- 2006/7)**

Business Plan: Functional Unit Objectives	KFA 9. Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (WRM) and develop, capacitate and empower them to best practices thereof.							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
9.5 To ensure capacitated and informed stakeholders	Guidance to stakeholders and generators of waste and/or water containing waste provided	Audit by the aid of reporting and feed back.	An informed stakeholder corps established through good guidance that can enhance participation in fora to benefit both DWAF and the community	Guide WMIs (CMAs, WUAs & possibly a Water Utility) in their decision making via ex officio membership	CM	R50 000	Guidance to stakeholders and generators of waste and/or water containing waste provided	Guidance to stakeholders and generators of waste and/or water containing waste provided
9.5 To ensure capacitated and informed stakeholders	Guidance to stakeholders and generators of waste and/or water containing waste provided	Audit by the aid of reporting and feed back.	An informed stakeholder corps established through good guidance that can enhance participation in fora to benefit both DWAF and the community	Resolve conflict through intervention and facilitation	WU	R150 000	Guidance to stakeholders and generators of waste and/or water containing waste provided	Guidance to stakeholders and generators of waste and/or water containing waste provided
						R 36 080 000		

**NAME OF UNIT : WESTERN CAPE REGION : WATER RESOURCE MANAGEMENT**

**Business Plan Frame Work (2004/5 --- 2006/7)**

Business Plan: Functional Unit Objectives	KFA 17. SUPPORT SERVICES							
							2005/06	2006/07
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	Outputs	Outputs
17.1 MANAGEMENT & FUNCTIONAL SUPPORT	Management, Bellville		Effective and efficient support	Admin support	CS	R5 681 000	Management, Bellville	Management, Bellville
17.1 MANAGEMENT & FUNCTIONAL SUPPORT	Management, Worcester		Effective and efficient support	Admin support	PI	R3 534 000	Management, Worcester	Management, Worcester
						R 9 215 000		

NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES								
Business Plan Frame Work (2004/5 --- 2006/7)								
Business Plan: Functional Unit Objectives	KFA 17. SUPPORT SERVICES							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
10.1 To Ensure infrastructure delivery to minimise water supply backlog over next 2 years.	Backlog of 37 000 reduced by further 18 500 people	Reliable monthly M&E Reports indicating people served. Reviewed IDP & WSDP on annual basis	Mar 05	Equitable share monitored & evaluated to optimise service delivery of basic services to end-users. Complete CWS projects over 3 years	WS	R13 000 000	Reduce backlog of people without access to water, by 10 000 per year  Sustainable water supply delivered through effective management & financial accountability of delivery programs	Reduce backlog of people without access to water, by 12 000 per year  Sustainable water supply delivered through effective management & financial accountability of delivery programs
10.2 To address the basic sanitation backlog within next 2 years.	Relevant depts. and WSIs guided, supported & monitored to ensure provision of sustainable & affordable basic Sanitation	30 Municipalities provided with policies, guidelines, procedures & tools	30% of municipalities have basic household sanitation programmes	To provide of all municipalities with policies, guidelines & tools. Conduct training sessions where needed.	WS	R300 000	Provide households with basic sanitation to reduce backlog by 15 000 per year over 6 years.	Provide households with basic sanitation to reduce backlog by 15 000 per year over 5 years.
10.2 To address the basic sanitation backlog within next 2 years.	Backlog of 65 333 reduced by further 10000 households	Reliable monthly M&E Reports Reviewed IDP & WSDP on annual basis	38412	Advocate for inclusion of sanitation in IDP & WSDP's. Approval of feasibility studies & business plans.	WS	R15 000 000	Needs analysis reviewed via WSDP Consolidation process	Needs analysis reviewed via WSDP Consolidation process
10.2 To address the basic sanitation backlog within next 2 years.	Interdepartmental programme co-ordinated to include Sanitation to rural public institutions	Alignment of policies	15% of all rural public institutions provided with sanitation	Provide support to Masibambane Working Group Widen scope of the working group to include sanitation. Provide sanitation to rural public institutions.	WS	R250 000	Interdepartmental programme co-ordinated to include Sanitation to rural public institutions via Masibambane Working Group	Interdepartmental programme co-ordinated to include Sanitation to rural public institutions via Masibambane Working Group
10.2 To address the basic sanitation	Replace bucket system with other	Business plans submitted &	38777	Advocate for change of mindsets in appropriate	WS	R5 600 000	Eradication of bucket systems	Eradication of bucket systems

**NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES**

**Business Plan Frame Work (2004/5 --- 2006/7)**

Business Plan: Functional Unit Objectives	KFA 17. SUPPORT SERVICES							
	Outputs	Measures	Targets	Key Activities	Responsibilities	Cost Estimation	2005/06 Outputs	2006/07 Outputs
backlog within next 2 years.	systems within 2 years	approved		technology. Sector collaboration to achieve maximum results				
10.3 To ensure all South Africans have access to free basic water services.	Free Basic Water (FBW) implemented	FBW reporting (monthly & annually)	Free Basic Water accessible to 100% of poor people served	Monitor provision of FBW & its implementation in the remaining areas.	WS	R200 000	Free Basic Water (FBW) policy implementation by all municipalities	Free Basic Water (FBW) policy implementation by all municipalities
10.3 To ensure all South Africans have access to free basic water services.	WSIs supported to implement free basic water & provide affordable & sustainable basic water service	(FBW) Support units operational in each province & guidelines & tools provided & utilised	Support units effectively changing policy of at least 25 municipalities	Provide support to WSA. Monitor and report on monthly progress	WS	R250 000	WSI's supported to implement free basic water & provide affordable & sustainable basic water services	WSI's supported to implement free basic water & provide affordable & sustainable basic water services
10.3 To ensure all South Africans have access to free basic water services.	Free Basic Sanitation Basic Water Strategy implemented	FB sanitation implemented	Free Basic Sanitation\ accessible to 20% of people served	PSU to provide support in terms of training to WSA's.	WS	R400 000	Free Basic Sanitation Basic Water Strategy implemented	Free Basic Sanitation Basic Water Strategy implemented
10.4 To promote sanitation practices and minimize waterborne diseases	Increase communication of better sanitation practices	Health statistics on water-borne diseases	Better sanitation practices communicated to 15 000 households	Advocate for better sanitation practices in all WSA. Link to health and hygiene education.	WS	R300 000	Increase communication of better sanitation practices	Increase communication of better sanitation practices
						R 35 300 000		

**NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES**

**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA : 11 - Ensure effective &amp; sustainable delivery of water services to underpin economic &amp; social development</b>							
							<b>2005/06</b>	<b>2006/07</b>
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
11.1 To ensure WS Sector has a sound and enabling legislative and policy framework.	WSDPs developed by all municipalities	WSDPs submitted to DWAF and status report submitted to DG	WSDPs developed as part of the IDP in 30 WSA's	Monitor submission of WSDP's. Provide comments & support WSA to improve quality of the documents.	WS	R3 820 000	WSDPs updated by all municipalities	WSDPs updated by all municipalities
11.1 To ensure WS Sector has a sound and enabling legislative and policy framework.	Better co-ordination in the Sector is achieved	Combined reporting for the sector.	Sector working towards same goals	Utilise the Masibambane Working Group for maximum results.	WS	R50 000	Better co-ordination in the Sector is achieved	Better co-ordination in the Sector is achieved
11.3 To establish & maintain an integrated and effective WS sector planning culture, process and systems	ISRDP & URP nodes supported	Align with other planning initiatives (IDP, IRDP, UR Water Resource, etc)	Attend meetings + contribute per request Alignment of DWAF actions	Identify all nodes and ensure attendance of meetings. Contribute where needed. Alignment of DWAF actions especially in the Klein Karoo area	WS	R10 000	ISRDP & URP nodes supported	ISRDP & URP nodes supported
11.3 To establish & maintain an integrated and effective WS sector planning culture, process and systems	Promote development of planning culture in LG, WSDP implementation support, project planning and programmes	Projects at local Govt. sphere reflect sustainable WS business approach as WSP take on O&M	Annual report reflects achievement	Strengthen the relationship with WSA's through Masibambane. Provide support to WSA		R50 000	Promote development of planning culture in LG, WSDP implementation support, project planning and programmes	Promote development of planning culture in LG, WSDP implementation support, project planning and programmes
11.3 To establish & maintain an integrated and effective WS sector planning culture, process and systems	Improve quality of WSDP's in order to meet key WP objectives	Monitoring system in place, regular reports to Cluster	Annual report approved by Cluster by end April Quality improvement quantified	Provide support to WSAs to ensure quality improvement.	WS	R1 000 000	Improve quality of WSDP's in order to meet key WP objectives	Improve quality of WSDP's in order to meet key WP objectives
11.3 To establish & maintain an integrated and effective WS sector planning culture, process and systems	Facilitate WS project selection process. Align with MIG as well as WSDP and other planning processes	Project selection. Report on municipal process	Project list approved by Nov 2004 & aligned with National goals	Ensure submission of project lists through PDF. Conduct pre-screening of the projects in terms of IDP standards, CMIP and other funding.	WS	R20 000	Facilitate WS project selection process. Align with MIG as well as WSDP and other planning processes	Facilitate WS project selection process. Align with MIG as well as WSDP and other planning processes

**NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES**

**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA : 11 - Ensure effective &amp; sustainable delivery of water services to underpin economic &amp; social development</b>							
							<b>2005/06</b>	<b>2006/07</b>
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
11.4 Monitor performance of WSI's and intervene where needed.	Implementation of Performance monitoring system	Consultation in DWAF & sector + Report	Agreed list of KPI's and system approved	Produce an annual report	P&R + WS	R20 000	Maintain Performance monitoring system	Maintain Performance monitoring system
11.4 Monitor performance of WSI's and intervene where needed.	Reporting on performance of WS Sector	Produce annual report	Report approved by MANCO & accessible	Ensure completion of annual reports		R30 000	Reporting on performance of WS Sector	Reporting on performance of WS Sector
						R 5 000 000		

**NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES**

**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA : 12 - Ensure effective water services institutions</b>							
							<b>2005/06</b>	<b>2006/07</b>
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
12.1 To support WS Institutions to become sustainable.	Improved effectiveness and sustainability of Water Boards.	Performance of water boards	100% of water boards have favourable performance	Capacity building of the Overberg Water Board. Assist with preparation of business plan. Provide comments on the BP prior submission to National Office	WS	R200 000	Improved effectiveness and sustainability of Water Boards.	Improved effectiveness and sustainability of Water Boards.
12.1 To support WS Institutions to become sustainable.	Improved functioning of WSAs	Set of basic KPI's	30% of WSAs functioning effectively. All WSDPs assessed and commented on	Provide support to all WSA to improve performance	WS	R1 000 000	Improved functioning of WSAs	Improved functioning of WSAs
12.2 To align and co-ordinate National Capacity Building & Training & Awareness Programmes.	Water Sector Strategy aligned with DPLG strategy	Agreed plans in place for the sector	Plan agreed by all stakeholders by April 2005	Contribute to formation of the strategy,	WS	R150 000	Water Sector Strategy aligned with DPLG strategy	Water Sector Strategy aligned with DPLG strategy
12.2 To align and co-ordinate National Capacity Building & Training & Awareness Programmes.	Health & Hygiene component of sanitation strategy is aligned to DoE & DoH health & hygiene strategy	Joint strategy developed through NSTT	Strategy in place by March 2005	Provide comments to alignment through Masibambane (since PSTT issues have been incorporated)	WS	R500 000	Health & Hygiene component of sanitation strategy is aligned to DoE & DoH health & hygiene strategy	Health & Hygiene component of sanitation strategy is aligned to DoE & DoH health & hygiene strategy
12.3 To determine competencies, standards & accreditation in conjunction with LGWS SETA & SAQA	Learnerships and unit standards in place for water services.	Compliance with National Qualification Framework (NQF)	All unit standards in place	Participate in LG SETA programmes	WS	R150 000	Learnerships and unit standards in place for water services.	Learnerships and unit standards in place for water services.
12.4 To develop & retain DWAF WS core competencies.	Key competencies defined for DWAF WS staff after restructuring.	Structure and training programme developed and approved.	5% of personnel budget spent on training.	Provide training for DWAF personnel on its key competencies.	WS	R300 000	Training to update and maintain DWAF expertise	Training to update and maintain DWAF expertise

**NAME OF UNIT : WESTERN CAPE REGION : WATER SERVICES**

**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA : 12 - Ensure effective water services institutions</b>							
							<b>2005/06</b>	<b>2006/07</b>
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
12.4 To develop & retain DWAF WS core competencies.	Develop retention strategy including training and re-skilling and incentives	Population of structure	Minimum population of 60%	Training and reskilling of staff	WS	R200 000	Develop retention strategy including training and re-skilling and incentives	Develop retention strategy including training and re-skilling and incentives
12.5 Restructuring Water Service Institutions	Pilot situation analysis completed and framework for restructuring of institutions in place	Framework for restructuring of institutions agreed by Stakeholders	March 2005	Contribute to the framework development.	WS	R10 000	Pilot situation analysis completed and framework for restructuring of institutions in place	Pilot situation analysis completed and framework for restructuring of institutions in place
						R 2 510 000		

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**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA : 13 - Ensure effective local level operations and management of DWAF Water Services Schemes</b>							
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>2005/06 Outputs</b>	<b>2006/07 Outputs</b>
13.1 To ensure an enabling environment for transfers	Receiving WSIs are informed	Quarterly reports against Communications plan	50% receiving WSIs	Provide feedback to receiving WSI's timeously	WS	R20 000	Implementation of revised communication plan	Transfers completed
13.2 To transfer DWAF WS schemes to appropriate WS institutions	schemes transferred to WSA according to plan	Transfer agreements approved by all parties	2 water scarce schemes transferred to WSA	Negotiate transfer, agreement drawn up and approved	WS	R20 000	schemes transferred to WSA according to plan	Transfers completed
13.3 To ensure the continuity, effectiveness & efficiency of services through support to receiving WSI's	Improved efficiency and management achieved on schemes operated by receiving institutions	Annual evaluation of schemes based upon KPI's as reflected in annual audit.	Compliance ensured on transferred schemes	Monitor cost recovery and service delivery	PI	R100 000	Continued monitoring of WSI's performance	Continued monitoring of WSI's performance
13.3 To ensure the continuity, effectiveness & efficiency of services through support to receiving WSI's	WSIs who have taken transfer supported and services continued to be provided	Quarterly reports on service delivery & support activities	Completed WSDPs as linked with IDPs	Provide support to the 3 WSI that have taken transfer of schemes in the WC	PI	R20 000	WSIs who have taken transfer supported and services continued to be provided	WSIs who have taken transfer supported and services continued to be provided
13.4 To facilitate and strengthen the efficiency and effectiveness of DWAF as interim WS Providers	Well maintained water services infrastructure	Operate schemes efficiently	Compliance with WSP agreements	Operate schemes efficiently and cost effective	PI	R7 000 000	Compliance to WSP Agreements	Compliance to WSP Agreements
						R 7 160 000		

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**Business Plan Frame Work (2004/5 --- 2006/7)**

<b>Business Plan: Functional Unit Objectives</b>	<b>KFA 18 Corporate Services (Management)</b>							
							<b>2005/06</b>	<b>2006/07</b>
	<b>Outputs</b>	<b>Measures</b>	<b>Targets</b>	<b>Key Activities</b>	<b>Responsibilities</b>	<b>Cost Estimation</b>	<b>Outputs</b>	<b>Outputs</b>
18.1 To provide support on preparation of business plans and feasibility studies	Preparation of business plans & feasibility studies for WS projects	Business Plans & feasibility studies prepared	BP and feasibility studies conducted for all relevant projects	Ensure payment of the preparation of business plans and feasibility studies.	PI	R80 000	WS projects managed through MIG	WS projects managed through MIG
18.1 To provide support on preparation of business plans and feasibility studies	Receiving WSIs are informed	Quarterly reports against Communications plan	50% receiving WSIs	Provide feedback to receiving WSI's timeously	PI	R20 000	Receiving WSIs are informed	Receiving WSIs are informed
18.2 To provide support on M&E	improved reporting of M&E	Populate M&E data monthly	Reporting conducted on all projects	Ensure monthly update of the monitoring and evaluation. Payments against collection of data	PI	R200 000	improved reporting of M&E	improved reporting of M&E
						R 300 000		