

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
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	Bulk infrastructure subsidised	2 projects subsidised		Awaiting regulations	Nr of projects with bulk infrastructure	Sep-06	DD:CM
				Water use rights purchased	1 project subsidised			Nr of projects	Sep-06	DD:CM
				WUA subsidised for O&M	6 WUAs subsidised	0		WUAs subsidised on WARMS-SAP	Sep-06	DD:CM
				Scheme charges subsidised	5 WUAs subsidised	3		Nr WUAs paid subsidy	Sep-06	DD:CM
	6.1.2 Implementation of water allocation reform (WAR) programme piloted in five catchments	Measurable impact on poverty eradication and rural development	Water allocation reform implemented on WUA level to increase water availability to RPF	WUAs develop and implement strategies to increase water availability to RPF within WUA through reallocation of Water use rights	50 ha made available to RPF			Water availability	Sep-06	DD:CM
	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	Process and evaluate Licence applications within a reasonable time according to guideline	Turn around time of 12 months achieved	time period not achieved	lack of capacity - filling posts, reorganise post structure	licence tracking system	Sep-06	DD:CM
	6.1.4 Existing lawful use verified in eight catchments	Use certified	Existing lawful use validated	Validate water use as registered in WARMS and trace users not yet registered	Validate 5% water use as registered			WARMS	Sep-06	DD:CM
6.1.5 Authorisations to use water (general authorisations and licences) reviewed every five years	Conditions of use revised where necessary	Review Conditions of use for general authorisations	Keep track of registered use under general authorisations and review periodically	Kept track of registered water use under general authorisation			WARMS registration		DD:CM	
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 in line with policy and guidelines	Assessment and recommendations of water trading in line with policy and guidelines	All trading in WUA and I/B according to policy			licence applications and conditions	Sep-06	DD:CM	
	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	Actions taken for non-compliance with conditions of water use authorizations	Actions taken for non-compliance with conditions of water use authorizations and illegal water use	Site inspections, and action taken for non compliance			facilitation, compliance monitoring	Sep-06	DD:CM

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
		necessary								
6.2 Ensure effective and efficient use of water	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	Facilitate institutionalisation of WC/WDM support systems	Evaluate integration of WSDPs and WRM to ensure WC/WDM - study undertaken	WSDPs evaluated for 30 WSA			WSDPs	Sep-06	DD:WS
			Implement water conservation/water demand management (WC/WDM) awareness and promotion programmes	Launch special initiatives, e.g. water week, promote WDM to bulk water users, WSDP for Municipalities.	Water week, arbour week and weed buster week events organised and WDM promoted			Participation at events	Sep-06	DD:CM, Comms
			Effective and efficient use of water from existing Government Water Schemes ensured	Focus on compliance to WC system operating guidelines due to severe shortage of water.	WC system operating guidelines strictly implemented to promote WDM due to severe shortage of water.			Increase in effective yield	Sep-06	DD:CM, DD:IM
	6.2.3 Existing infrastructure operated and maintained effectively	Water supplied in accordance with agreements with users. Interruptions in supply minimised	O&M done effectively. Manuals for dams in place (71%). Review of manuals ongoing.	Compile/review manuals 80% completed	Compile/review manuals 80% completed			Manuals	Sep-06	DD:IM
			Transfer of operations and maintenance functions of bulk water schemes to user institutions	Develop pro-forma agreement for submission and approval by HO	Draft pro-forma agreement developed			Draft agreement	Sep-06	
			Existing infrastructure operated and maintained effectively	Maintain departmental infrastructure and operate in terms of operating manuals	Draft operating manuals for 1 departmental dams			operating manuals	Sep-06	DWAF WC
				Renegotiate and finalise operational agreements of infrastructure with WMI's	draft agreement for operation and maintenance of infrastructure by WMAs finalised			Draft agreement	Sep-06	DD:IM, DD:CM
				Implement programmes for refurbishment works	Refurbishment of schemes on programme			Refurbishment schedule	Sep-06	DD:IM
	6.2.4 Use of water from existing government water schemes optimised	Water allocations taken up by users, in consultation with other relevant departments.	Water allocations from GWS	New licences to RPF and Joint ventures in consultation with Agric and Land Affairs	New licences to RPF and JV in consultation with Agric and Land Affairs	Limited allocations	Land reform slow	Licences, WARMS	Sep-06	DD:CM
			GWS upgraded to improve performance where required	Maintenance and Refurbishment schedule and budget in place	Work done as planned and on budget			Refurbishment schedule	Sep-06	DD:IM

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
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								
	6.3.2 Joint feasibility study of a storage dam in Lower Orange River completed	Agreement between RSA and Namibia								
	6.3.3 Joint management plan for Orange River: investigations for further phases started	Agreement among RSA, Namibia, Lesotho and Botswana								
	6.3.4 Joint studies on international river basins undertaken	Reports at all project stages approved by relevant joint technical committee or commission								
	6.3.5 National strategies developed to reconcile water availability and use	Appropriate information available to facilitate compulsory licensing	WMA and catchment-level reconciliation strategies: Berg WMA	Perform Reconciliation strategy for Berg WMA	Draft 1 of reconciliation strategy finalised			version 1 document of strategy	Sep-06	DD:CM
		Alignment with provincial growth and development and other relevant strategies	PGDS aligned	Water availability and use incorporated in PGDS	Water availability and use incorporated in PGDS			PGDS	Sep-06	DD:CM

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY		
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			
	6.3.6 Pre-feasibility and feasibility studies on water resources reconciliation solutions undertaken	Recommendations for implementation of schemes	Pre-feasibility and feasibility reports on water resources reconciliation solutions completed: Various studies	Perform Pre-feasibility and feasibility on water resources reconciliation solutions	pre feasibility study commenced with				pre feasibility study report	Sep-06		
		Alignment with provincial growth and development and other relevant strategies	PGDS aligned	Water feasibility studies incorporated in PGDS								
6.4 Implement solutions for	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	Prioritised invasive alien plant species treated and cleared: 48525ha	IAP species treated and cleared by Region 9889ha IAP species treated and cleared by Cape Nature 38 636ha	8038ha cleared			area cleared	Sep-06	DD:WfW		
			Prioritised invasive alien plant species treated with follow-up: 66364 ha	IAP species treated with follow-up by Region 33885ha IAP species treated with follow-up Cape Nature 92955ha	30038 ha cleared			area cleared	Sep-06	DD:WfW		
					10169 ha followed up			APO revision to ensure follow up ready	area followed up	Sep-06	DD:WfW	
					34408 ha followed up			Problematic database management system (WIMS)	area followed up	Sep-06	DD:WfW	
		10-12 000 person-years employment created for ±30 000 people	Women 60%, Youth 25%, Disabled 1.15%	387556 person days employment created	387556 person days employment created	Women 34%, Youth 51%, Disabled 1.15% 123444 vs 211847 (58%) person days employment created 21647 vs 16415 person days (101%) training provided			employment statistics	38961	DWAF WC	
			22890 person days training provided	22891 person days training provided				training records	Sep-06	DWAF WC		
			1530 person days social development	1531 person days social development	88 vs 349 person days (25%) social development			social development records	Sep-06			
			Measures to deal with aquatic weeds included in environmental management plans									
			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	Water conservation and WDM developed and implemented by Water Management and Service Institutions supported by DWAF	Support and ensure implementation of WC/DM in WUAs and WSA in WC water supply system	WC/DM in WUAs and WSA implemented in WC water supply system			water use reduction	Sep-06	DD:CM, DD:WS

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
reconciling water supply and demand	institutions supported by DWAF										
	6.4.3 Design, construct and commissioning of new infrastructure progressed, including	Approved by Cabinet and environmental issues accounted for									
	Berg River Water Project,	Implementation as per plan	Berg River Project: Operations transferred to DWAF Infrastructure	Establish operational requirements in view of taking over operations of scheme	Finalise staff and other O&M requirements and submit for approval				operational structure	Sep-06	DD:IM
			Berg River Project: Operations transferred to DWAF Infrastructure	Key personnel appointed to facilitate training during construction	Approval requested for advertisements	Posts to be approved	Posts to be approved	personnel appointed	Sep-06	DD:IM	
			Integrate construction of Berg River Water Project with regional needs	Integrate dam construction with regional and stakeholders needs	Integrate dam construction with regional and stakeholders needs			Environmental Monitoring Committee reports	Sep-06	DD:IM	
	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											
		Organisational structure, practices and procedures defined;									
			Security risk evaluation for important works done	Sept 06 maintenance and monitoring	Security risk evaluation for important works done			evaluation reports			
		Proactive approach to emergency and disaster		Perform routine dam safety inspections for DWAF integrated dams	routine dam safety inspections performed			inspection reports	Sep-06	DD:IM	

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
6.5 Ensure water-related disaster preparedness and safety of dams	6.5.1 Policies, legislation, strategies and guidelines for water-related emergency and disaster management in place and updated as necessary	management adopted by water managers;	Dam safety legislation administered and dam safety programme managed	Perform routine dam safety inspections for DWAF bulk dams	routine dam safety inspections performed			inspection reports	Sep-06	DD:IM
				Classification and licensing of private dams for dam safety	private dams classified and licenced for dam safety			dam safety licences	Sep-06	DD:CM
		Preparation of disaster management plans promoted and managed;	Roll-out of EPP's to DM disaster management structures and affected parties	All available plans rolled out	EPPs rolled out			EPPs		DD:CM, DD:IM
				Dams operational and safe	Flood management policies, strategies and guidelines implemented	Flood management policies, strategies and guidelines implemented			Sep-06	DD:CM, DD:IM
		International issues and requirements incorporated								
	6.5.2 Policies, legislation, strategies and guidelines for water-related emergency and disaster management implemented	Organisational structure functional.	Organisational structure, practices and procedures for managing water-related emergencies and disasters defined and developed	Perform role and responsibilities in the Provincial Disaster Management structure	Perform role and responsibilities in the Provincial Disaster Management structure				Sep-06	DD:CM, DD:IM
		Coherence in approaches among water and disaster management sectors;	Effect of emergencies and disasters minimised	Sept 06 dam safety monitoring and inspections as prescribed and EPP reviewed	dam safety monitoring and inspections done				Sep-06	DD:IM
	Preparation of disaster management plans	EPP's for dams 68% complete	EPP's 80 % complete	EPP's 80 % complete				Sep-06	DD:IM	
Available plans review ongoing		Review available plans	available plans reviewed				Sep-06	DD:IM		

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
safety of dams		management plans progressed;	Drought management policies, strategies and guidelines implemented	Coordinate drought relief and provide input for Provincial Drought Management plan	drought relief coordinated and input provided for Provincial Drought Management plan				drought relief, Provincial drought management plan	Sep-06	DD:CM, DD:IM
		Effective participation in international forums									
	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									
6.5.4 Dam safety legislation administered and national dam safety programme managed	Dams with a safety risk registered and classified	Dam safety legislation administered and dam safety programme managed	Perform routine dam safety inspections for DWAF integrated dams	routine safety inspections performed					Sep-06	DD:IM	
			Perform routine dam safety inspections for DWAF bulk dams	routine safety inspections performed					Sep-06	DD:IM	
			Classification and licensing of private dams for dam safety	Classification and licensing of private dams for dam safety					Sep-06	DD:CM, DD:IM	
	Safety of dams evaluated by approved professional persons in terms of the NWA.										
	Construction, enlargement and alterations undertaken in accordance with regulations										

WATER SECTOR WORKPLAN TOOL 2006/07

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

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
	6.5.5 Safety of departmental dams assessed, and dams rehabilitated where necessary	Risk of operational and structural failure minimised	Security risk evaluation for important works and dam safety inspections and monitoring done as prescribed	Inspections and monitoring of dam safety	Inspections and monitoring of dam safety			monitoring records	Sep-06	DD:IM
			Practical flood gates operational procedured in place	Review flood gates operational procedures	Review flood gates operational procedures			operational procedures	Sep-06	DD:IM

LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE
	Planned	Actual	
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 7: Ensure the protection of water resources

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
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	Rivers classified according to guidelines and rules so that they can be managed more effectively	Schedule and maps of monitoring activities at 350 provincial and national sites	Bio monitoring at 350 sites				Sep-06	DD:RP
				Populate Rivers Database	Information to DB				Sep-06	DD:RP
				Gourits WMA State-of-Rivers Report (Includes Goukou, Duiwenhoks, Garden Route, Hartenbos and Klein Brak)	Discussion with stakeholders on SoR Reports				Sep-06	DD:RP
				Goukou & Duiwenhoks Technical Report	Goukou & Duiwenhoks Technical Report				Sep-06	DD:RP
				Garden Route Rivers technical report	Garden Route Rivers technical report					
	7.1.2 Comprehensive Reserve determinations commenced in four priority catchments, and three more identified and initiated	Appropriate information available to facilitate compulsory licensing	Reserves available in priority catchments to help in the management and allocation of water	Provide an efficient, effective support and evaluation service in response to SFR applications	Data collected			reserves evaluated	Sep-06	DD:RP
				Olfants/Doom Reserve	Data collected			reserves evaluated	Sep-06	DD:RP
				Breede River completion and information Collection	Data collected			reserves evaluated	Sep-06	DD:RP
	7.1.3 Ad hoc surface water Reserves determined (by Desktop, Rapid and Intermediate methods)	Reserve determinations undertaken to facilitate individual licence applications	Reserves Determined to be used in the evaluation of licences	monitoring of river systems according to the various indices	river systems monitored according to the various indices			reserves evaluated	Sep-06	DD:RP
	7.1.4 Ad hoc groundwater resource Reserves determined	Reserve determinations undertaken to facilitate individual licence applications	Reservees Determined to be used in the evaluation of licences	monitoring of river systems according to the various indices	river systems monitored according to the various indices			reserves evaluated	Sep-06	DD:RP
	7.1.5 Quantification of the dependency of terrestrial ecosystems on groundwater	Dependencies accounted for in licensing decisions	Groundwater reserve studies in areas where groundwater is stressed eg Oudtshoorn area, Koo valley and West Coast	Investigation at Koo	Investigation at Koo			reserves evaluated	Sep-06	DD:RP
				Investigation at Oudtshoorn	Investigation at Oudtshoorn					
Investigations on West Coast				Investigations on West Coast						
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									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 7: Ensure the protection of water resources

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
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								
	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								
	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								
	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								
7.2.5 Emergency pollution incidents remedied	Timely action taken to minimise effects on water resources									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 7: Ensure the protection of water resources

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
	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								
	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								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 8: Develop, implement and support effective water management institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
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								
	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								

WATER SECTOR WORKPLAN TOOL 2006/07
KFA 8: Develop, implement and support effective water management institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
8.2 Develop and support institutions at water management area level	8.2.1 Four catchment management agencies (CMAs) established - Thukela, Usutu-Mhlathuze, Gouritz, Olifants/Doorn	Establishment proposals developed through public consultation	Berg CMA proposal developed through public consultation	CMA proposals accepted by stakeholders	Berg CMA proposal being developed			CMA proposal	Sep-06	DD:CM	
		Establishment approved by Minister	Gouritz and Olifants-Doorn CMA proposals submitted to Minister	Minister approved establishment of Gouritz and Olifants-Doorn CMA ,	CMA approved and gazetted			Established CMA	Sep-06	DD:CM	
		Governing Boards appointed	Governing board for Breede-Overberg CMA appointed	Nominations for governing board submitted to Minister	Structure of governing board approved by minister			Governing board	Sep-06	DD:CM	
	8.2.2 Financial, technical and capacity-building support provided to CMAs	Financially and technically viable institutions;									
		Extent of functional responsibilities delegated to CMAs									
	8.2.3 Performance of CMAs monitored	Business Plans and Annual Reports (including Financial Statements) reviewed and approved									
			Establishment proposal	Establishment proposal developed through public consultation	Ensure public participation and compliance to constitution guideline	Establishment proposals for 2 WUA submitted to Pta			constitutions and proposals	Sep-06	DD:CM

WATER SECTOR WORKPLAN TOOL 2006/07
KFA 8: Develop, implement and support effective water management institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
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	developed through public consultation;									
		Establishment approved by Minister	Approval of establishment of 3 new WUAs	Constitutions of 3 new WUAs evaluated and submitted	2 new WUAs approved by minister			established WUAs	Sep-06	DD:CM	
	8.3.2 Existing irrigation boards transformed to WUAs	Transformation proposal developed through stakeholder consultation;	Irrigation boards transformed to Water User Associations (WUA) and support to WUA	Ensure public participation and compliance to constitution guideline	Establishment proposals for 6 WUA submitted to Pta	delay in approval of WUAs by Minister		constitutions and proposals	Sep-06	DD:CM	
		Establishment approved by Minister	Approval of establishment of 20 transformed WUAs	Constitutions of 20 Irrigation boards transformed into WUAs evaluated and submitted	4 transformed WUAs approved by minister			established WUAs	Sep-06	DD:CM	
	8.3.3 Responsibility for operation and maintenance of schemes delegated to WUAs	Contracts in place;	Responsibility for operation and maintenance of schemes delegated to WUAs with contracts in place	Negotiate with WUAs on revised agreement and acceptance thereof	draft agreement in place			agreement	Sep-06	DD:CM	
		Staff transferred									
	8.3.4 Financial, technical and capacity-building support provided to WUAs	Financially and technically viable institutions									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 8: Develop, implement and support effective water management institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
	8.3.5 Performance of WUAs monitored	Business Plans and Annual Reports (including Financial Statements) reviewed and approved	Monitor performance of WUAs	Evaluate business plans	Audit review for WUAs developed				Audit report framework	Sep-06	DD:CM
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	85% of potential revenue collected	Bill water users timeously and Manage non-payment according to procedures & guidelines	85% of potential revenue collected		billing agent agreement not acceptable by WUAs	agreement		Sep-06	DD:CM
	8.4.2 Determine tariffs for water use	Stakeholders consulted and tariffs published	Approved tariffs		draft tariff list			tariff list		Sep-06	DD:CM

LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE
	Planned	Actual	
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!
	0	0	#DIV/0!

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
9.1 Provide strategic direction	9.1.1 Compilation of information for National Water Resource Strategy, Second Edition	Details of latest developments in approached to managing water resources accounted for								
	9.1.2 State of Water Resources Report	Published in Annual 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								
	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	Awareness of strategic issues affecting water resources management, and generation of new knowledge and approaches	Focus on groundwater projects evaluation. TMG, pilot projects for CCT. Koo, Sandveld and Oudtshoorn., as well as Desalination and climate change	Focus on groundwater projects evaluation. TMG, pilot projects for CCT. Koo, Sandveld and Oudtshoorn., as well as Desalination and climate change			reconciliation strategy	Sep-06	DD:CM
		DWAF's research needs identified and met								
	Consistent approaches among all departmental units									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
	9.1.5 Policies and strategies for managing water resources internally consistent, and consistent 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								
	9.1.6 Framework for addressing historical, social and economic impacts of existing dams systematically, implemented	Social and economic impacts appropriately addressed								
	9.1.7 Activities to implement the National Water Act, coordinated	Progress monitored and regularly reported								
9.2 Coordinate the	9.2.1 Catchment management strategies (CMS) submitted by catchment management agencies reviewed and evaluated	Submitted CMS's: in accordance with the NWA;								
		Prepared in accordance with approved guidelines;								
		not in conflict with the NWRS;								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
9.2 Coordinate the development and ensure the implementation of strategies for catchment management		Not in conflict with the NRMRS								
		approved by Minister								
	9.2.2 Where no CMA exists, DWAF Internal Strategic Perspectives (ISP) reviewed and updated where necessary	ISP reflects latest information and management approaches	ISPs evaluated and updated where necessary and communicated to major stakeholders.	Update ISP in phased and progressive manner and provide info to major stakeholders	Provide info to stakeholders					
	9.2.3 Development and application of tools to analyse and model water resources reviewed and evaluated	Consistent approach to analysing and modelling water resources at catchment scale	Ground water quantity and quality monitoring systems network fully maintained	Drilling of Exploration Boreholes for CCT and KOO, collect data and maintain and database	collect data and maintain and database for drilling of Exploration Boreholes for CCT and KOO.				Sep-06	DD:Info, DD:CM
9.3.1 Existing monitoring system for water resources operated, maintained and expanded where necessary	Relevant and sufficient data collected at prescribed intervals	Surface water quantity and quality monitoring systems network fully maintained	Maintain and expand hydrology networks and collect data	hydrology networks and collect data maintained				Sep-06	DD:hydro	
	Rationalisation and integration of component monitoring systems									
	Co-ordination of data collection with other water sector role players									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
9.3 Establish, implement and maintain the national monitoring and information management system	9.3.2 New and special monitoring programmes for water resources developed and implemented	Integration of new programmes with existing monitoring system	Information systems upgraded and maintained, and the possibilities to interlink existing systems investigated.	Maintain WARMS, WMS info systems and Region's IT systems.	Maintained WARMS, WMS info systems and Region's IT systems.				Sep-06	DD:info
	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								
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									
		Progressive improvements in								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE		
9.4 Ensure representative and capacitated staff for IWRM	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;	Skills development, mentoring and HR acquisition plan implemented and monitored	Compile roll-out plan for development and recruitment of staff	roll-out plan for development and recruitment of staff compiled				Sep-06	DD:CS	
		Requirements of broad-based black economic empowerment met	Skills development, mentoring and HR acquisition plan implemented and monitored	Compile roll-out plan for development and recruitment of staff	roll-out plan for development and recruitment of staff compiled				Sep-06	DD:CS	
	9.4.2 Implementation of targeted recruitment campaign, within South Africa and elsewhere, for scarce occupational classes continued	Progressive improvements in staff capacity to undertake water resources management									
		Requirements for employment equity met									
	9.4.3 Gender mainstreaming strategy implemented	Improved sensitivity to and understanding of gender issues among staff									
	9.4.4 Support for specialist training networks via FET-Water continued	Effective targeted training via existing networks									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 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 OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
		New networks established as required								
9.5 Ensure capacitated and empowered stakeholders	9.5.1 Implementation of programmes of stakeholder engagement, awareness creation and communication continued	Progressive improvements in capacity of water management institutions, water users, stakeholders and the general public to understand and participate in water resources management	Informed stakeholder participation forums managed	Establish forums in identified catchments and Sustain catchment forums that are already established	Sustain catchment forums that are already established and promote public participation					
	9.5.2 Pilot implementation of the gender mainstreaming strategy	Improved sensitivity to and understanding of gender issues among management institutions, water users, stakeholders and the general public								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 15: Promote integrated water resources management globally, particularly in Africa in support of NEPAD

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
15.1 Promote IWRM in shared watercourses	15.1.1 Participation in and Support to shared watercourse institutions	Joint projects								
		Basin studies								
		New Agreements								
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								
	15.2.2 Improved co-operation with developing countries outside Africa	International visits, meetings, statements, agreements, and exchange of information								
	15.2.3 Improved co-operation with developed countries	International visits, meetings, statements, agreements, and exchange of information								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 15: Promote integrated water resources management globally, particularly in Africa in support of NEPAD

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (WHAT WAS PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE	
	15.2.4 Active participation in international and multilateral organisations	Active participation and effective inputs								
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								
	15.3.2 Facilitate access to Official Development Assistance (ODA)	ODA promoted, facilitated and coordinated								

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 10.Ensure provision of sustainable basic Water Supply & Sanitation for improved quality of life and poverty alleviation.

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WC WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07 (R 000)		% YTD EXPENDITURE				
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual					
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	Agree commitments with Municipalities (Approved WSDP from Munits)	Co-ordinate, monitor and align sector performance: Monitor and evaluate progress against commitments given in WSDP and check that MIG projects address reduction of backlog	80% approved	20% still to be evaluated	WSA's to comply with DWAF requirements	Approvals of WSDP's by WSA's and DWAF	Mar-07	Acting Deputy Director Water Services: Mr S Mashicla	DPLG & H & WSA's	4,451,544	1,980,072	44%				
			Monitor and evaluate performance	Co-ordinate, monitor and align sector performance: WSDP assessments, feedback on WSDP assessments, IDP hearings, quarterly bilaterals with Munits, monitor performance of MIG projects.	2 MIG sector co-ordination progress meetings held													
			Alignment and integration of WSDP into IDP's	Co-ordinate, monitor and align sector performance: Coordination with SALGA, DPLG&H and IDP hearings	100 IDP interventions held			Minutes of Meetings	Ongoing									
	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,	All available MIG funds utilised	Monitor DLG&H management system relating to the sector and identify slow performing projects for remedial action	4 MIG sector departments meeting held Collaboration with dplg on backlog study						Acting Deputy Director Water Services: Mr S Mashicla				All Departments			
			All available donor funds utilised	Business Plans prepared and approved	2 working group meeting held										Masibambane Management Team			
				Utilise, expand and improve existing monitoring system and structures to timeously identify remedial actions needed	Monthly reports available										Masibambane Management Team			
			Motivation for additional funding to meet outstanding backlogs	Identify Crisis interventions	FBW infrastructure costing submitted to head office and the 5yr BP for Masibambane submitted to head office			5 yr budget framework and the FBW infrastructure costing	Sep-06						Water Services Sector			
	Regular reporting and strategic assessment	Effective MIG expenditure reporting maintained	Analysis of expenditure vs backlog, attendance and inputs at MIT3 and Provincial MITT	Letters reflecting performance on MIG expenditure sent to all WSA's			Improved performance in MIG expenditure (dependant on engagement through MSB working group)	Quarterly										
		DWAF Quarterly Reporting	Analysis of activities vs strategic targets achieved	Monthly progress reports available			Quarterly reports	Quarterly										
		Masibambane Forum	Report to and buy in from sector partners with regards to strategic sector priorities in the region	Consultation with sector roll players and 30 % Water sector plan			Improved collaboration for areas prioritised support	Quarterly		Acting Deputy Director Water Services: Mr S Mashicla								
		Quarterly reports to PAFTEC	Report to and buy in from Municipal Managers with regards to strategic priorities in the region	Presented to the Municipal Managers & Councilor's forum organised by SALGA			Minutes of meetings	Quarterly		DPLG & H								
	Functional Management Committee Meetings		All WSFMC meetings are attended			Minutes of meetings	Monthly											
	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 business plans approved and address water supply backlogs	Input to approval of comprehensive MIG BPs	All the technical on the MIS are signed off so that the project can go on			Reports by DWAF o DPLG&H on MIG applications	Jun-07		Acting Deputy Director Water Services: Mr S Mashicla				Kuyasa & DPLG & H	0	0	ind
			Ensure adequate communications on MIG principles and project procedures is given to WSA's	Regular MIG meetings held with Municipalities DWAF participates in MIG meetings	DLG&H agreed with DWAF to add identification for water and sanitation projects on existing management system to enable DWAF to extract relevant information			Minutes of meetings	Jun-07						DPLG & H OSS facility	0	0	ind
			Confirmation of appropriateness of MIG projects to Water Services needs and National/Regional policies.	Partake in initial MIG project identification	80% achieved			Regular reports	Ongoing						DPLG & H	0	0	ind
10.1.4 DWAF monitors and support municipalities achieve targets	Regular reporting and assessment	Improved performance of municipalities in addressing backlogs	Identify municipalities with high backlog targets	Completed			WSA checklist available			Acting Deputy Director Water Services: Mr S Mashicla	DPLG&H, DBSA	488,667	24,833	5%				
			Place technical assistance where applicable	Completed			Staff placed at 6 WSA's											
			Councillor induction workshops	Five out of six work shops were held			Workshop records and reports	Oct-06										
		A OSS Facility is established, providing municipalities with support on a demand responsive basis	Support requested received and actioned	70 % complete and presented to the councillor trainings that we held	PSP to provide temp staff and support to existing staff to perform function	OSS operational		Nov-06			Kuyasa	0	0	ind				
	Support packaged and mobilised for municipalities where requested	Nil	Subject to OSS commencement	Requests records and information provided		Oct-06			0	0	ind							
10.2.1 Backlog reduced by a further 350 000 households per annum	Quarterly monitoring and evaluation reports to Water services on backlog eradication	Verify backlog for WC	Identify backlogs and motivate WSA's to reduce backlogs	Monthly meetings held			Comprehensive backlog study	Nov-06		Acting Deputy Director Water Services: Mr S Mashicla	DPLG&H	80,001	24,000	30%				
		Agree commitments with Municipalities (Approved WSDP from Munits)	Monitor progress on addressing backlogs	Monthly reports available and attended 6 IDP meetings			30 WSDP assessed and bilaterals held	Jun-07			DPLG & H							
		Monitor and evaluate performance (WSDP assessments)	Monitor performance of Municipalities, with regard to addressing backlogs.	Monthly reports available and attended 6 IDP meetings			30 WSDP assessed and bilaterals held	Jun-07			DPLG & H							
			Support, monitor and actively engage all stakeholders in sharing best practice and lessons learnt.	30% complete			Programme of support and engagement defined and implemented	Mar-07			OSS facility & Kuyasa							
	Functional Management Committee and biannual reports to Cabinet	Monthly progress reports prepared identifying key issues, achievements and constraints	Provide information to Head Office	Monthly reports sent to PTA			100 % attended and Minutes of the meeting	Mar-07		Acting Deputy Director Water Services: Mr S Mashicla	DWAF National							

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 10.Ensure provision of sustainable basic Water Supply & Sanitation for improved quality of life and poverty alleviation.

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WC WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07 (R 000)		% YTD EXPENDITURE
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual	
10.2 To ensure that all people in South Africa have access to a functioning basic sanitation facility	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	Utilise, expand and improve existing monitoring system and structures to timeliness identify remedial actions needed	Ensure adequate budgeting for projects and manage activities and budget expenditure	Monthly progress reports available			100 % budget spent	Mar-07	Acting Deputy Director Water Services: Mr S Mashicla				
			Ensure alignment of projects and funding codes with budgets	Allocate projects and cost codes to correct budgets to track expenditure	Complete			All project with codes	6-Jul					
		Regular reporting and strategic assessment	Effective MIG expenditure reporting maintained	Develop measures for monitoring and reporting of compliance with strategic requirements: Analysis of expenditure vs backlog, attendance and inputs at MIT3 and Provincial MITT	100 % Complete for the last quarter. DLG&H agreed to add identification for water and sanitation projects on existing management system to enable DWAF to extract W&S information				All the budget spent and the backlogs eradicated	Quarterly	Acting Deputy Director Water Services: Mr S Mashicla	DPLG & H		
			DWAF Quarterly Reporting	Develop measures for monitoring and reporting of compliance with strategic requirements: Analysis of activities vs strategic targets achieved	Monthly reports are compiled			Backlog targets are met	Mar-07					
			Masibambane Forum	Develop measures for monitoring and reporting of compliance with strategic requirements: Report to and buy in from sector partners with regards to strategic sector priorities in the region	Monthly reports are done			Comprehensive report on the compliance	On going on monthly basis					
	Functional Management Committee	Quarterly reports to PAFTEC	Develop measures for monitoring and reporting of compliance with strategic requirements: Report to and buy in from Municipal Managers with regards to strategic priorities in the region	2 Presentation to the Pafte ch and the councillors forum				The municipal managers forum inform about the progress on the strategic requirements on the region	On Going on quarterly basis	DPLG & H		1,680,201	1,014,870	60%
	10.2.3 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 sanitation projects according to MIG principles and National water service goals	MIG business plans approved and address sanitation backlogs	Ensure full involvement with MIG process: Approved comprehensive MIG BPs	On going			All BPs approved	On Going	Acting Deputy Director Water Services: Mr S Mashicla	DPLG & H			
			Ensure adequate communications on MIG principles and project procedures is given to WSAs	Ensure full involvement with MIG process: Regular MIG meetings held with Municipalities DWAF participate in MIG meetings	Quarterly meetings with all the WSAs to discuss the expenditure report were held			Quarterly meetings are held with all the WSAs	Jun-07					
	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	Verification of backlogs	Determine backlogs for each of the Mun.	85 % complete			All buckets eradicated by Dec. 2007	Dec-07	Acting Deputy Director Water Services: Mr S Mashicla	WSAs & DPLG & H			
Current bucket backlogs reduced by 80% by March 2007			Using backlog study results identify WSA needing assistance, and provide support utilising Masibambane programme and approach	100% achieved			WSAs assisted under the Masibambane programme							
			Identify and assist WSAs with bucket eradication	Monthly reports available			Monthly reports submitted to Head Office							
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	All WSA implement a FBW policy	FBW Policy Implementation: Identify WSAs without FBW policy	Complete			All WSA in the WC im plement the FBW	7-Mar	Acting Deputy Director Water Services: Mr S Mashicla	DWF National & PSU (Kuyasa)	244,333	12,417	5%
			All WSA have a service level policy in place	FBW Policy Implementation: Provide support / engage with WSAs where FBW is not in place	Complete			All WSA 's supported in order for them to comply	6-Mar					
			Quarterly FBW status reports	FBW Policy Implementation: Tariffs reviewed annually, comments and compliance with DWAF guidelines given to WSAs FBW Policy Implementation: Engage with WSAs to obtain status reports FBW Policy Implementation: Maintain existing system for reports	DWAF working with DLG&H 2 quarterly reports submitted to Head Office			All WSA 's have affordable tariff structure Status quo report improved Quarterly report submitted to head office	6-Jun Nov-06 Dec-06					
	10.3.2 Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation reporting from Regions	Proposals to National	Provide inputs to National regarding FBS policy.						Acting Deputy Director Water Services: Mr S Mashicla	DWF National	0	0	inc
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	Health and Hygiene strategy rolled out	Participation in National Sanitation TT	Ensure that Provincial priorities and issues are considered by National Sanitation TT						Acting Deputy Director Water Services: Mr S Mashicla	DWF National	750,000	15,000	2%
			Health and Hygiene programme implemented	Workshops with WSAs for the roll-out of the Health and Hygiene Strategy.	Introduction w/ship held with the WSA's			All the WSA's are promoting the health and Hygiene	7-Mar					
				Work together with other sectors (EHOs and Department of Education & DEAT etc) to roll out strategy	On going			All the sector departments are involved	On going					
				Implement 2020 Vision for water and sanitation education programme	On going			All the schools are participating on the programme	On going					
				Implement WASH programme	All the posters distributed to clinics and schools			All the WSA's are promoting the health and Hygiene	On going					
				Appoint PSP for the roll-out of the Health and Hygiene Strategy	Copmplete			PSP appointed	6-Jun					
	Health and Hygiene programme rolled out in collaboration with sector partners to 40 000 households	Oversee roll out of strategy	One workshop held with EHO's			Strategy rolled out to the WSA's	6-Mar							
		Ensure compliance and progress of implementing strategy	Introductory w/ship held			The strategy is implemented in all WSA's	7-Mar							

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 10.Ensure provision of sustainable basic Water Supply & Sanitation for improved quality of life and poverty alleviation.

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WC WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07 (R 000)		% YTD EXPENDITURE	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual		
	10.4.2 60% eradication of school sanitation backlog	Confirmation by Provincial Education Departments	Work with Dept of Education in monitoring level of service delivery at schools	Ensure eradication of school sanitation backlogs by monitoring service delivery	Meeting with DOE was held and the comprehensive study is being drafted. Signed off report from the school principals is available from the DOE				All schools in the Western Cape have adequate sanitation DOE providing the actions	Quarterly On Going	Acting Deputy Director Water Services: Mr S Mashicila	DOE & Puplic Works DOE & Puplic Works			
	10.4.3 Health and hygiene programmes incorporated into school curricula	Confirmation by Provincial Education Departments	Work with Dept of Education to ensure that health and hygiene education is incorporated in school curricula	Ensure that Health & Hygiene programs are incorporated into school curriculum: Work together with other sectors (EHOs and Department of Education & DEAT etc) to ensure changes are made to the school curricula where necessary Ensure that Health & Hygiene programs are incorporated into school curriculum: Implement 2020 Vision for water and sanitation education programme Ensure that Health & Hygiene programs are incorporated into school curriculum: Implement WASH programme	On going On going On going			Curricula covering the WEP All schools in the Western Cape are participating in the programme All schools in the Western Cape are participating in the programme	6-Mar 6-Mar 7-Mar	Acting Deputy Director Water Services: Mr S Mashicila	DOE & WSA's DOE DOE				

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 11. Ensure effective & sustainable delivery of water services to underpin economic & social development

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ²	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE		
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual			
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	Amdenments supported and communicated to WC sector partners where applicable	As required								0	0	incl		
												0	0	incl		
													0	0	incl	
													0	0	incl	
													0	0	incl	
	11.1.2 Strategic Assessment of the Sector published	Strategic Assessment available	Strategic assessment = mandate given to WC sector partners at Water Summit	Incorporate issues raised at Water Summit into revised WC Water Sector Strategy	50% Complete			Revised Water Sector Strategy	30-Oct-06	R Khan / S Mashicila			0	0	incl	
			WSA Legislative Checklist Compliance monitoring	WSA Legislative Checklist results signed off by WSAs	Complete			WSA Checklist results distributed and signed off by WSAs	Jun-06	S Mashicila			0	0	incl	
			Project Consolidate concerns incorporated into Municipal Support Plans	Incorporate issues raised at Water Summit into revised IDP and the Municipal Sector plan	60% complete			MSP & IDP capture all the problems of that particular WSA	Dec-06	S Mashicila	Sector Partners			0	0	incl
													0	0	incl	
													0	0	incl	
11.1.3 Policies, strategies and guidelines for implementation of SFWS, identified, developed and aligned	Policies, strategies and guidelines for implementation of SFWS refined										1,562,571	520,620	33%			
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	All relevant provincial role-players participating and contributing to achieving sector targets	MIG Coordination structure meetings. Masibambane working group meetings and forums	Two MWG and MIG meeting held		DWAF participating in all forums			DPLG & H						
				Project Consolidate meetings	Attende one imbizo in Eden DM and also the job ceation meeting organised by the		DWAF participating in all Project Coansolidate meetings and the Imbizo's	7-Mar	Acting Deputy Director Water Services: Mr S Mashicila	DPLG & H						
				Review of progress against WC Water Sector Strategy through MSB Working group												
	11.2.2 Provincial sector forums functioning with inter-departmental coordination and programme alignment	Membership reflective of sector	All relevant provincial role-players participating and contributing at structured forums and meetings	Monitor and analyse stakeholder participation	More members are participating in the forum More members show interest		Stakeholders participating fully in all forums Number of stakeholder incresing	7-Mar 7-Mar 7-Mar	Acting Deputy Director Water Services: Mr S Mashicila							
	11.2.3 Provincial sector forums functioning with inter-departmental coordination and programme alignment	Sector reports	Water Summit Report prepared and adopted by all sector partners	Monitoring progress on actions raised at Water Summit	30% PSSIP completed		All the issues f the summit are addressed	On going				3,850,073	1,301,559	34%		
			Project Consolidate	Sector departments mobilise direct hands on support where needed	Records of the meetings and also site visit to the affected WSA's		All sector departments provide support	On going		DPLG&H						
			Monitoring and evaluation report from Health Dept incorporated into Quarterly Report	Monitoring progress on actions and performance for Health Dept	Report forwarded to DWAF		Department of health is performing well on the health	7-Mar	Acting Deputy Director Water Services: Mr S Mashicila	Dept. of Health						
			Quarterly report with Dept works and transport	Monitoring progress on actions and performance for Dept works and transport	Report forwarded to DWAF		Department of transport is performing well on the health	7-Mar		Dept of Transport						
Dept of LG&H MIG Report incorporated into Quarterly Reports			Monitoring progress on actions and performance for Dept of LG&H MIG	Report forwarded to DWAF		Department of local Government is performing well on the health	7-Jun		DPLG & H							
11.2.4 Provincial sector forums functioning with inter-departmental coordination and programme alignment	Water services Sector Leadership Group fulfilling its role	Provincial priorities and issues presented to WSSLG	Ensure appropriate use of donor funding: Quality of projects maintained	Finished reports assessed		All the donor funding are spent properly	On going									
		Masibambane programme complies to requirements of donor funds and contributions to KFA	Ensure appropriate use of donor funding: Strategic support to programme provided	Management meetings held twice permonth		Masibambane programme focused	On going		Acting Deputy Director Water Services: Mr S Mashicila							
			Ensure appropriate use of donor funding: M&E	Monthly reports sent to Head Office		All the activities of the programme are evaluated in the Region	On going									
11.3 To establish and maintain an	11.3.1 Provincial Water services Strategies updated	Provincial Strategies	Western Cape Provincial Sector Plan	Incorporate decisions and priorities from Water Summit, Izimbizo and compile WC Water Sector Plan	The document is being compiled using the issues on the WSA checklist and the Izimbizo's		The WC sector plan developed	6-Dec		Kuyasa Consortium		0	0	incl		
			Provincial Sector Support Implementation Plan Developed	Compile PSSIP as addendum to WC Prov Water Sector Plan	The document is being compiled using the issues on the WSA checklist and the Izimbizo's		The PSSIP developed for the Region	6-Mar	Acting Deputy Director Water Services: Mr S Mashicila	Kuyasa Consortium			0	0	incl	
				Consolidate WSA Checklist results and incorporate into PSSIP	Complete		All the issues of the WSA's are available	6-Aug					0	0	incl	
	11.3.2 Provincial Water services Strategies updated	Status report on Water services Development Plans submitted to and evaluated by DWAF	Verification of status of WSDP per WSA	Engage with WSAs and maintain website tracking status of WSDPs (Monthly)	Complete		WSDP tracking system updated	Monthly		DWAF National						
			WSDP comply to DWAF guidelines and standards	Assess and give feedbackto WSAs on WSDP assessments	Monthly report		All WSDP assessed and assessment report are sent to all WSA's	Monthly	Acting Deputy Director Water Services: Mr S Mashicila	WSA's			714,000	432,000	61%	

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 11. Ensure effective & sustainable delivery of water services to underpin economic & social development

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ²	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE
					Achieved	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual	
Integrated and effective water services sector planning culture, process and systems	11.3.2 WSDP development, project planning and programmes in local government supported and water services business approach reflected	Appropriate project implementation lists secured	Capital and O&M project address provincial backlogs and priorities	WSA capital and O&M project lists submitted to DPLG&H	Draft capital and O&M project submitted to DLG&H		All the O & M projects submitted to DPLG&H	September 06	Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & WSAs	1,620,000	736,920	45%	
				Analyse projects for compliance	20% achieved		All the projects are checked for compliance	November 06		DPLG & H & WSAs				
			Confirmation of appropriateness of projects	Compare project list with w&s projects listed in WSDP & IDP	On going		All MIG projec	6-Aug		DPLG & H & WSAs				
			Water and sanitation projects implemented through MIG	Compare project list with w&s projects implemented under MIG and ensure compliance with MIG conditions & policy	Monthly reports submitted to DWAF		All MIG projects are implemented within theMIGpolicy framework	7-Mar		DPLG & H & WSAs				
11.3.3 Engage and support integrated socio-economic planning through PGDS, IDP, ISRDIP, Urban Renewal plans and inter-sector plans	Alignment with other planning initiatives (IDP, IRDP, UR Water Resource, etc.)	WSDP aligned to IDP, PGDS and linked to Catchment Management Strategy	Feedback on WSDP reviews given to WSAs and other roleplayers through IDP hearing process	issues of the WSA flagged on the IDP meetings			All the WSDP are reviewed	Monthly	Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & WSAs	200,000	0	0%	
			Active engagement with Provincial Liaison Committee	Attend all the PLC meetings and made presentation to th PLC		Attendance of the PLC and give the input in the meeting	Quarterly	DPLG & H						
11.4 To ensure performance and compliance via appropriate regulations and interventions	11.4.1 National Water services Regulation and intervention strategies developed and implemented	Regulatory strategies approved	Regional Regulatory Action Plan	Prepare Regional Regulatory Action Plan	MIG expenditure reports sent to all the WSA's and meetings held with them to address the situation		The MIG expenditure and the WSA checklist is used as benchmark to regulate legislative compliance of WSA's	7-Mar	Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & WSAs	1,500,000	0	0%	
			Develop/Westen Cape regulatory framework	MIG expenditure reports sent to all the WSA's and meetings held with them to address the situation		The MIG expenditure and the WSA checklist is used as benchmark to regulate legislative compliance of WSA's	7-Feb	DPLG & H & WSAs						
			Buy-in to Institutional Reform Strategy	Attend National Working sessions and provide input from WC	Attended the workshop organised by the head office	Western cape regulatory framework available in the Western cape	7-Mar							
	11.4.2 National compliance	Measurements against KPIs	Municipalities report on KPIs and implementation of WSDPs	WSA Checklist	Administer WSA Legislative compliance checklist	Status reported o the Paltch and the forum of the councillors		All the WSA are complying to the legislation	On going	Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & WSAs	1,500,000	0	0%
					Consolidate results and communicate to WSA	100% complete	All the results are sent to the WSA's	On going	DPLG & H & WSAs					
					KPI performance reports prepared and submitted by WSAs	DLG&H requested sector dept to obtain information from them	All the KPI are reported to DWAF	7-Mar	WSAs					
					Implement "support development of policy and regulatory framework" projects (Masibambane)	Projects er identified	All the municipality supported with their project	Completed	WSAs					
	11.4.3 Appropriate regulatory interventions to ensure compliance effected	Report on improved compliance	Ensure 100% compliance with regulatory framework	Monitor and engage with municipalities	40% monthly meetings with WSA's				Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & WSAs	1,500,000	0	0%	
				Identify shortcomings	100 complete					DPLG & H & WSAs				
				Engage and support to improve compliance	On going					DPLG & H & WSAs				
				Develop regulatory framework										
				Prepare Masibambane Newsletter	Dummy news leter availableand communicated	This is still on the planning stage	News letter developed	7-Nov		Kuyasa				
Verify status and support WSAs in improving compliance	Quarterly reports		All the WSA are complying to the legislation	On going	DPLG & H & WSAs									
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	Regional information system in place	Establish and maintain reporting system	2 officers Identified to perform the function		This is still on the planning stage	The network linking the WIN-SA	7-Nov	Acting Deputy Director Water Services: Mr S Mashicola	Other Departments	250,000	0	0%
11.6.1 Internal and external stakeholder inford of water services legislation, policies and	Campaigns held and plans, materials and reported developed	Public events and engagement	Water week					Mar-07	Acting Deputy Director Water Services: Mr S Mashicola	WSAs	0	0	0	
			Masibambane forum	One MWG meeting held				On going		WSAs & Oher Sector Departments				
			Sanitation week					Mar-07		WSAs, DOE & Department of Environment				
			Water education programme, Winner Projects	Completed		WEP programme up and running	6-Jul	DOE						
			Baswa le Meetse & SA Youth water prize	Completed		BAWSA le metse programme up and running	6-Jul	DOE						
			Ensure Stakeholder participation and empowerment through engagement in forums: Water Summit	Completed		WC summit held	6-Apr	DWAF National						
			Ensure Stakeholder participation and empowerment through engagement in forums: Masibambane Forum	The number of attendees is increasing		Masibambane forum held	7-Mar	WSAs						
Ensure Stakeholder participation and empowerment through engagement in forums: MIG Forum	Monthly attendance register increased		All MIG meetings attended by DWAF	On going	MIG & WSAs									

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 11. Ensure effective & sustainable delivery of water services to underpin economic & social development

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ²	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE	
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual		
11.6 To promote water services knowledge-sharing and ensure a knowledgeable sector	programmes and sector challenges and achievements			Ensure Stakeholder participation and empowerment through engagement in forums: PC Forum	Participated in the monthly meetings of PC as set out by DPLG &H			DWAF attending all the PC forums and Imbizos	On going		Project Consolidate / Imbizos		0		
													0		
														0	
		Water services Information Centre established	Stakeholder information dissemination	Establish stakeholder information facilities: OSS	WC Operation plan for OSS completed			OSS in place by September 06	September 06	Acting Deputy Director Water Services: Mr S Mashicola	Kuyasa Consortium (OSS PSU)		0		
				Establish stakeholder information facilities: Reference Framework	Start-up phase			Information facility established	September 06		Kuyasa Consortium		0		
					Establish stakeholder information facilities: Regional Information Centres	Start-up phase			September 06	Kuyasa Consortium		0			
					Establish stakeholder information facilities: Implement "regional sector knowledge management system" projects (Masibambane)	initiated through MSB Working group			September 06	Masibambane Communications network		0			
	11.6.2 Water services knowledge network further developed by relevant sector partners with initial network operational	Capacity and resources in place	Water information facilities established	Water Information Network-SA	Start-up phase			The region provide information to WIN SA	7-Jan	Acting Deputy Director Water Services: Mr S Mashicola	WSA's , Masibambane Communications network, OSS		0		
				OSS established	Start-up phase			OSS operational	6-Sep		DPLG&H		0		
		Develop water services component in other local government programmes	Participation and contributions to other LG sector partners.	PC Steering Committee	Attended the monthly meetings			DWAF serv ing on the steering committee	7-Mar	Acting Deputy Director Water Services: Mr S Mashicola	DPLG & H & other sector Departments		0		
Participation in Izimbizo				On going			DWAF serv ing on the steering committee	7-Mar	DPLG & H & other sector Departments			0			
Masibabane Forum				Attended the MWG meeting			DWAF participating fully in the Masibabane meetings	7-Mar	DPLG & H & other sector Departments			0			
			MIG Forum	Quarterly meetings attended			On going	DPLG & H & other sector Departments		0					
			PC Forum	DWAF attending the PC meeting			7-Mar	DPLG & H & other sector Departments		0					

Incl

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 12: Ensure effective Water Services Institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE	
					Achieved	Not Achieved	Reasons and Solutions for Non-Achievement	Indicator (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	Target Date			Planned	Actual		
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	Annual performance measures for Water Boards accepted and implemented in WC	Monitoring systems for Water Boards: Performance measures communicated to Water Boards	NI	Meetings scheduled for August		all the measures are agreed between DWAF and the OWB	6-Sep	Acting Deputy Director Water Services: Mr S Mashicla	OWB	200,000	0	0%	
				Monitoring systems for Water Boards: Water Boards performance monitored against accepted measures	NI	Meetings scheduled for August		Performance management system in place and operational	6-Oct		OWB				
				Monitoring systems for Water Boards: Annual reports prepared		Meetings scheduled for August		Annual report submitted to the regional office	November 06		OWB				
	12.1.2 50% of Water service Authorities (WSAs) functioning effectively	Annual reports by WSAs against WSDPs	WSA functionality improved in WSAs targeted for support	City Induction Programme Implemented	Dates are scheduled			Workshops are held with councillors of the 30 municipalities	6-Oct	Acting Deputy Director Water Services: Mr S Mashicla	SALGA & DPLG & H				
				Support needs included in PSSIP for action in 2006/07	Planning			PSSIP implemented	7-Jan		SALGA & DPLG & H				
				Actions providing support to targeted municipalities identified and implemented	30% monies transferred			All the WSA are supported via Masibambane	7-Mar		SALGA & DPLG & H				
				WSA completed S78 assessment and provide support to WSAs in deciding on WSP arrangements	Monthly report sent to Head Office			Get the status of the S78 in all WSAs	Monthly reports		SALGA & DPLG & H				
				All WSAs report annually on their WSDP implementation	Status of reporting on WSDPs implementation verified	Tracking system updated monthly		Progress on the implementation of the WSDP	7-Mar		SALGA & DPLG & H				
					Monitor progress and report back to WSAs	Quarterly through MIG		Feedback given back to the WSDP	7-Jun		SALGA & DPLG & H				
	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	Atleast 40% of WSAs monitor their WSPs functions against approved Business Plans: Work directly with WSAs and sector partners to ensure adequate monitoring of WSP functions	Work directly with WSAs and sector partners to ensure adequate monitoring of WSP functions	Quarterly meeting held with them			All the WSA are informed in making decision about the WSPs	7-Jun	Acting Deputy Director Water Services: Mr S Mashicla	SALGA & DPLG & H				
				Feed lesson learned and experiences to DWAF HO for further development of WSP performance monitoring indicators	Quarterly meeting held with them			Lessons learnt shared to the WSAs	7-Jun		SALGA & DPLG & H				
				Improved awareness and training of Sewerage Treatment plant operators implemented	Visited the treatment works in the Eden DM area			Plant operators knows the plant well	6-Dec		WSAs & DPLG & H				
12.2 To align and coordinate 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	Provincial Sector Support Implementation Plan in place	Develop PSSIP for WC	PSSIP to be informed by Municipal Support Plans & revised Water Sector Strategy		PSSIP developed for the region	7-Jan	Acting Deputy Director Water Services: Mr S Mashicla	DLG&H & TAC Contract	0	0	inc		
			Project Consolidate support needs are incorporated into PSSIP	Direct hands-on support is provided to municipalities where Project Consolidate identified key support needs	Meetings held with 2 municipalities that are project consolidate		DWAF serving on the Project Consolidate	7-Dec		0	0	inc			
										0	0	inc			
										0	0	inc			
										0	0	inc			
	12.2.2 Municipalities supported to access capacity building grant funding	Funding accessed	Review all water and sanitation grants and conditions (National and Provincial) to identify funding opportunities	Appoint PSP to review all grants and implement project	Letter of appointment drafted			All the capacity grant and review for Western Cape municipalities and municipalities informed of available grants for access 2007/08	7-Mar	Acting Deputy Director Water Services: Mr S Mashicla	DPLG & H & WSAs	211,400	23,199	11.0%	
				Maintain communications with MIG Coordination structures and ensure adequate spending of funds	Monthly feedback is given to MIG			All the Mig funds are spent by march 2007	7-Mar		DPLG & H & WSAs				
				Develop guidelines on accessing available capacity building grants and private sector spending for Local Government development	Tenders adjudicated			Guidelines developed for the capacity grants	7-Mar		DPLG & H & WSAs				
				Appoint PSP to undertake study	Letter of appointment drafted			PSP and the report ready by March 2007	7-Mar		DPLG & H & WSAs				
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	National Qualifications Framework compliance	Accredited training for WTW and WWTW operators implemented	Participate in EPWP initiatives	Monthly meetings were held with PC municipalities			EPWP is implemented in Sanitation and water projects	7-Mar	Acting Deputy Director Water Services: Mr S Mashicla	WSAs & DPLG & H	0	0	inc	
				Work with DWAF HO & LGWSETA to improve access to accredited training & education targeting WTW & WWTW operators and technical directors of municipalities	Visited the treatment works in the Eden DM area			All the o WWTW operators are training	7-Mar		WSAs & DPLG & H	0	0	inc	
											0	0	inc		
											0	0	inc		
											0	0	inc		
											0	0	inc		
	12.3.2 Sector training and skills development needs addressed	Training and skills development provided	Increased skills level of WTW and WWTW operators	Implement "support provincial directors in capacity building" projects (Masibambane)	Budget spent under Masibambane				Support to provincial directors achieved	7-Jun	Acting Deputy Director Water Services: Mr S Mashicla	WSAs & DPLG & H	928,242	303,973	32.7%
					Implement "support appropriate planning and management" projects (Masibambane)	Budget spent under Masibambane			WS staff is traed around the Masibambane issues	7-Mar		WSAs & DPLG & H			
					Implement initiative developing operational skills of water treatment plant operators	Visited the treatment works in the Eden DM area			Plant operators are trained	7-Mar		WSAs & DPLG & H			
	12.3.3 Improved sector skills plans	Improved sector skills plan incorporated into PSSIP	Actions to improve skills within the sector are included in the PSSIP	Civil society developed as a significant player in the sector	Planning				All the skills are captured in the PSSIP	7-Jan	Acting Deputy Director Water Services: Mr S Mashicla	WSAs & DPLG&H & Kuyasa	0	0	inc
					Growing number of attendance by the Civil society				CSO are participate fully in the Masibambane	7-Mar		WSAs	0	0	inc
					NGOs developed to play a significant role in the sector where appropriate	Growing number of attendance by the NGO's			NGO's also participate fruitful in the forums	7-Jan		WSAs & DPLG & H	0	0	inc
					Training on gender issues integrated with course provided for the sector	Workshop held with the MWG stakeholders			All the staker holders are skilled around the Gender issues	7-Jan		WSAs & DPLG&H	0	0	inc
12.3.4 Number of municipal trainees	Support to Sector stakeholders with regard to trainee requirement identification	Work with sector partners to provide training to municipal water services staff	5 out of 6 councillor induction held					Training to WSAs is provided	7-Mar	Acting Deputy Director Water Services: Mr S Mashicla	WSAs & DPLG & H	0	0	inc	

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 12: Ensure effective Water Services Institutions

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE		
					Achieved	Not Achieved	Reasons and Solutions for Non-Achievement	Indicator (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	Target Date			Planned	Actual			
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	PSSIP developed for Western Cape	Draft PSSIP prepared and presented to sector partners	presentation made to councillor tarings and the Masibemabne working group meeting			Draft PSSIP available for comments	6-Nov	Acting Deputy Director Water Services: Mr S Mashicla	WSAs, DPLG & H & Kuyasa	0	0	inc		
				PSSIP finalised and accepted by sector partners	Intgrated all the issues of the sector and intergation with the DPLG&H agenda finished			Finalised PSSIP is ready	6-Nov		WSAs, DPLG & H & Kuyasa	0	0	inc		
				Support coordinated and integrated through PSSIP	All issues captured on the PSSIP			PSSIP is implented to the WSA's	Mrch 07		WSAs, DPLG & H & Kuyasa	0	0	inc		
	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	Competency profiles for DWAF posts defined	Prepare competency profiles for each DWAF WS personnel	only started at the MANCO			Competence profile of each member is available	Septemeber 06	Acting Deputy Director Water Services: Mr S Mashicla	Kuyasa Consortium& DWAF WC	0	0	inc		
				Test DWAF WS personnel	Planning			WS personnel tested for the trainin g requirements	6-Oct		Kuyasa Consortium& DWAF WC	0	0	inc		
				Develop a coaching and mentoring programme	Planning			Coaching and mentoring programme developed	Nov		Kuyasa Consortium& DWAF WC	0	0	inc		
				Implement coaching and mentoring programme	Planning			Coaching and mentoring programme implemented	Dec		Kuyasa Consortium& DWAF WC	0	0	inc		
	12.5 To ensure institutional reform for WS	12.5.1 Institutional reform strategy approved	Strategy approved by sector	HEAD OFFICE									0	0	inc	
													0	0	inc	
														0	0	inc
														0	0	inc
														0	0	inc
12.5.2 Reform commenced in targetted areas		Reformed institutional arrangements	HEAD OFFICE													
		Lessons documented	HEAD OFFICE													
											763,000	564,000	73.9%			

2,102,642

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 13: Ensure effective local level operations and management of water service schemes

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE			
					Achieved	Not Achieved	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual				
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	Not applicable	Not applicable								0	0	incl			
												0	0	incl			
													0	0	incl		
													0	0	incl		
													0	0	incl		
	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	Not applicable	Not applicable									0	0	incl		
													0	0	incl		
													0	0	incl		
	13.1.3 Operation and maintenance plans for all water services works / schemes completed	Plans completed	Not applicable	Not applicable									0	0	incl		
													0	0	incl		
	13.1.4 Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Annual audits against maintenance procedures	Not applicable	Not applicable									0	0	incl		
													0	0	incl		
13.2 To transfer DWAF WS schemes to appropriate WS Institutions	13.2.1 Agreed transfer policies implemented by stakeholders	Monitoring and evaluation	M&E reports on compliance with policy as agreed	Ensure that Transfer policies are implemented in WC	2 meetings were held with the mayors of the affected WSA's			The 2 Elnino projects transferred to the affected WSA's		Acting Deputy Director Water Services: Mr S Mashicila		0	0	incl			
												0	0	incl			
													0	0	incl		
													0	0	incl		
													0	0	incl		
	13.2.2 Staff transferred in accordance with Transfer Implementation Plan	Agreements with Bargaining Chamber and Unions on staff transfer issues and labour mechanisms;	Resolution of Staff transfer issues at LORWUA	Perform Culture audit for LORWUA							Acting Deputy Director Water Services: Mr S Mashicila		0	0	incl		
													0	0	incl		
														0	0	incl	
	13.2.3 DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA framework Gazetted;	National Office function	National Office function									0	0	incl		
				Quarterly monitoring reports	Quarterly monitoring report on LORWUA issues	Monitor and report on LORWUA issues						Acting Deputy Director Water Services: Mr S Mashicila		0	0	incl	
	13.2.4 Receiving WSIs are kept informed	Quarterly reports against Communications Plan	Approved Regional Quarterly reports	Communications plan	Develop Communications plan	Quarterly meetings were held at the schemes			All communication are done to the three WSA's	07 March 2006	WSAs		0	0	incl		
				Report on communications	Quarterly meetings	Communication quarterly meetings held with the 3 WSA's					Acting Deputy Director Water Services: Mr S Mashicila		0	0	incl		
13.2.5 Transfer of schemes progressively achieved	Transfer agreements approved by all parties achieved	Transfer Agreements for 2 WSA's to be finalised	Define Components to be transferred for 2 schemes.	Complete			Components to be transferred are defined	07 March 2006	WSAs		0	0	incl				
			Negotiate with receiving WSA's	Complete			Negotiation team established	08 March 2006	WSAs		0	0	incl				
13.3 Progressive improvement of financial management for sustainable operations and management of	13.3.1 Policies and strategies for effective and sustainable operations and management of schemes developed	Policies and strategies	Sustainable Policy and Strategy within each WSA	Support WSA's with development of Policies and strategies	Policies and strategies submitted to the WSA's/SP			Policies and strategies are in place	07 March 2006	WSAs		0	0	incl			
				Assist WSA's to develop relevant KPI's to measure reliability and compliance of schemes	meetings with the three schemes held			KPI's to measure reliability and compliance is developed	07 March 2006	Acting Deputy Director Water Services: Mr S Mashicila		0	0	incl			
													0	0	incl		
														0	0	incl	
														0	0	incl	
	13.3.2 Progressive improvement of financial management for sustainable operations and management of	Ring fenced scheme accounts	Proper financial allocation structure per Scheme at all WSA's	Assist WSA's with improving financial management of O&M on their respective water services supply.	Meeting with the three scheme managers were held			Good financial books	07 March 2006	WSAs		0	0	incl			
														0	0	incl	
															0	0	incl
															0	0	incl
															0	0	incl
															0	0	incl
															0	0	incl

WATER SECTOR WORKPLAN TOOL 2006/07

KFA 13: Ensure effective local level operations and management of water service schemes

STRATEGIC OBJECTIVES ¹	WATER SECTOR STRATEGY OUTPUTS 2006/07 ¹	MEASURES ¹	KEY OUTPUTS FOR WATER SECTOR	KEY ACTIVITIES (PLANNED)	PERFORMANCE MEASURES					RESPONSIBILITY	LINKS / PARTNERS	TOTAL CASHFLOW & EXPENDITURE 2006/07		% YTD EXPENDITURE		
					ACHIEVED	NOT ACHIEVED	REASONS AND SOLUTIONS FOR NON-ACHIEVEMENT	INDICATOR (measurable output which could be quantitative or qualitative and relates to Planned Activity / Output)	TARGET DATE			Planned	Actual			
	Schemes											0	0	incl		
13.3 To ensure the effective operations and management of all schemes	13.3.3 Progressive improvement of asset management for sustainable operations and management of schemes	Maintenance expenditure and reliability KPIs	Proper assets protection and replacement system in place by all WSA's	Assist WSAs with improving asset management of their respective water services supply.	Meetings were held with the three WSA	Planning		All the WSA have the asset register and the routine maintenance programme	07 March 2006	Acting Deputy Director Water Services: Mr S Mashicola	WSAs	0	0	incl		
													0	0	incl	
													0	0	incl	
													0	0	incl	
													0	0	incl	
	13.3.4 Refurbishment strategies for sustainable operations and management of schemes developed and implemented	Refurbishment expenditure and reliability KPIs	Proper O&M procedures and refurbishment policies in place with all WSA's	Assist WSAs with improving management of O&M on their respective water services supply.	O & M procedure enhanced in all 3 schemes			The O & M procedures policies are developed	07 March 2006	Acting Deputy Director Water Services: Mr S Mashicola	WSAs	0	0	incl		
													0	0	incl	
													0	0	incl	
													0	0	incl	
													0	0	incl	
13.3.5 Customer care practices developed and implemented on schemes	Customer complaints	Service oriented WSA's	Support WSAs by providing Customer care and motivational training	planning			Customer care training provided	07 March 2006	Acting Deputy Director Water Services: Mr S Mashicola	Kuyasa & WSAs	0	0	incl			
				Customer Satisfaction	Provide WSA's with access to OSS	planning					OSS trained	07 March 2006	Kuyasa & WSAs	0	0	incl
				Effective communications facilities and capacity within all WSA's	Assist WSA's to develop effective communications systems	Presented at PAFTECH and the councillor training					Communication facility developed	07 March 2006	Kuyasa & WSAs	0	0	incl
					Motivate a pro-active attitude at WSA's	Presented at PAFTECH and the councillor training					WSA's are capable of being pro-active	07 March 2006	Kuyasa & WSAs	0	0	incl
														0	0	incl
13.3.6 Performance assessment of operations and management of schemes developed and implemented (aligned with M&E system)	Performance assessments	Assurance of Performance by WSA's	Develop appropriate performance measurement systems and assist WSAs with implementation: Assist WSA's to develop appropriate KPIs	Meetings were held with WSA's and the presentations made to the councillors			KPI's Developed for the WSA's of the Schemes	07 March 2006	Acting Deputy Director Water Services: Mr S Mashicola	WSAs	0	0	incl			
				Develop appropriate performance measurement systems and assist WSA's with implementation: Monitor KPI's monthly	planning						Monthly KPI's monitored	07 March 2006	WSAs	0	0	incl
														0	0	incl
														0	0	incl
														0	0	incl