

National Water Sector Workplan
Draft 3

Number	Strategic Context	Focus Area	Strategic Objective	Selected Measure/ Indicator	Responsible Institution	2007/08 Targets	2007/08 Budget	2008/09 Targets	2008/09 Budget	2009/10 Targets	2009/10 Budget	2010/11 Targets	2010/11 Budget	2011/12 Targets	2011/12 Budget
CMTSO 1: Speeding up delivery of basic human needs															
1.1	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Number of additional people provided with basic water supply	DWAF	2,4 million people provided with basic services		4,8 million people provided with basic services							
1.2	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Number of clinics provided with water and sanitation services	DWAF	100% of clinics backlog eradicated by December 2007									
1.3	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Percentage of total number of schools reached through education programme on water conservation, sanitation and forestry	DWAF	10% of total number of schools reached through education programme on water conservation, sanitation and forestry		20% of total number of schools reached through education programme on water conservation, sanitation and forestry		30% of total number of schools reached through education programme on water conservation, sanitation and forestry					
1.4	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Number of buckets in formal areas eradicated	DWAF	100% of buckets backlog in formal areas eradicated by December 2007									
1.5	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Number of schools served with water and sanitation	DWAF	5%???? of schools to be served with water and sanitation		100% eradication of schools and clinics backlog							
1.6	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Number of additional households with basic sanitation	DWAF	800 000 people served with basic sanitation services		1 000 000 people serviced with sanitation		1000000 people served with sanitation		Meet the 2010 sanitation target			
1.7	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	Health and Hygiene promoted in all communities	DWAF	800 000 people receiving health and hygiene education		1 000 000 people receiving health and hygiene education		1 000 000 people receiving health and hygiene education					
1.8	SFWS	Ensure provision of basic services	All people provided with basic water and sanitation services	All people provided with basic water and sanitation services have access to free basic services	DWAF	50% of population with basic services provided with free basic water		100% of population with basic services provided with free basic water							
1.9	SFWS	Strategic Support to the Department of Health	To provide strategic support to DoH on aspects such as health and hygiene education, HIV/AIDS and clinic sanitation.	Councillor education, provincial H And H Strategies, clinic sanitation backlog	DoH	Councillor awareness programmes complete. National launch of H and H strategy. provincial H and H strategies in place.									
1.10	Water Services Act	Drinking water quality management	Compliance of water services authorities with drinking water quality standards	Percentage of water services authorities complying with drinking water quality management standards	SALGA	100% of water services authorities submit reports to DWAF; support provided to needy municipalities		100% of water services authorities submit reports to DWAF; support provided to needy municipalities		100% of water services authorities submit reports to DWAF; support provided to needy municipalities					

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1.11	SFWS	Bucket eradication	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	A strategy for bucket eradication is available for munics to use	SALGA	Lobby for appropriate support to eradicate bucket		Lobby for operation and maintenance costs in the operation of the preferred sanitation technology		Lobby for operation and maintenance costs in the operation of the preferred sanitation technology		Lobby for operation and maintenance costs in the operation of the preferred sanitation technology			
1.12	SFWS	Adding value to municipal decision making regarding sanitation solutions	To foster policy, strategy and operation integration of SALGA	Information flows and politicians are enabled to take a leading role	SALGA	Continue to support municipalities who need more information		Monitor the progress made in implementation		Monitor the progress made in implementation		Monitor the progress made in implementation			
1.13	SFWS	Policy information on sanitation technology choice and structures	To foster policy, strategy and operation integration of SALGA	SALGA makes policy inputs and the policy is reflective of those	SALGA	SALGA continues to make necessary policy inputs as and when necessary		SALGA continues to make necessary policy inputs as and when necessary		SALGA continues to make necessary policy inputs as and when necessary		SALGA continues to make necessary policy inputs as and when necessary			
1.14	Water Services Act	Farm dweller sanitation	To facilitate and support the capacity building of member municipalities locally and through continental and international exchange and peer learning in key areas	Development of lesson sharing documents Municipalities learn from their peers through adaptation	SALGA	Revisiting municipalities to determine progress made and constraints experienced		Monitor and evaluate if positive impact is being made on the plight of farm dwellers		Monitor and evaluate if positive impact is being made on the plight of farm dwellers		Monitor and evaluate if positive impact is being made on the plight of farm dwellers			
1.15	SFWS	Sanitation in informal settlements	To facilitate and support the capacity building of member municipalities locally and through continental and international exchange and peer learning in key areas	Seminar on sanitation in informal settlements in which municipalities can learn from each other	SALGA	Monitor the way municipalities are dealing with issue of informal settlements		Monitor the way municipalities are dealing with issue of informal settlements		Monitor the way municipalities are dealing with issue of informal settlements		Monitor the way municipalities are dealing with issue of informal settlements			
CMTSO 2: Human resource development															
2.1	Sector Support Strategy?	Skills Development	Facilitate sector skills development	Number of skills development and learnership opportunities	ESETA		8,400,000		11,300,000		12,500,000		7,300,000		7,300,000
2.2	Sector Support Strategy?	Skills Development	Skills development	Advocacy and training programmes implemented	DWAF	Mar-07									
CMTSO 3: Building the economy and creating jobs															
3.1	SFWS	Operations of Water Services	Reliable and sustainable supply of water provided for basic use and economic development	Percentage water supplied for basic use and economic development	DWAF	80% compliance		100% compliance							
3.2	ASGISA	Ensure provision of basic services???	Regional bulk infrastructure	Sustainable infrastructure	DWAF	Approved policy and guidelines piloted, work started on 40 projects		Complete work on 23 of the 40 projects		Complete work on 23 of the 40 projects ??????					

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3.3	ASGISA	Water for Growth and Development	Develop specific strategies, programmes and interventions designed to give effect to Water for Growth and Development and thereby achieve the economic growth objectives set out in ASGISA.	Programmes of action developed, projects and interventions being implemented	DWAF	Hold a National Summit on Water for Growth and Development, preceded by a series of preparatory workshops. Develop a programme of action and commence implementation.		Implementation of the programme of action. Meeting agreed targets and milestones.		Implementation of the programme of action. Meeting agreed targets and milestones.		Implementation of the programme of action. Meeting agreed targets and milestones.		Implementation of the programme of action. Meeting agreed targets and milestones.	
3.4	ASGISA?	Job creation in sanitation	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	SALGA voice represented in the task team Municipalities practice the EPWP principles in the delivery of sanitation Municipalities learn from peers	SALGA	Promote the principles of EPWP in the delivery of sanitation Share lessons learned in applying the EPWP principles and any other innovative job creation principles		Share lessons learned in applying the EPWP principles and any other innovative job creation principles		Share lessons learned in applying the EPWP principles and any other innovative job creation principles		Share lessons learned in applying the EPWP principles and any other innovative job creation principles		Share lessons learned in applying the EPWP principles and any other innovative job creation principles	
CMTSO 5: Transforming the State															
4.1	NWRS	Equitable and sustainable supply	To authorise water use	Number of catchments in which the Water Allocation Reform programme is implemented	DWAF	Compulsory licensing completed for Jan Dissels catchment and announced for Mhlathuze and Nkomati		Mhlathuze and Nkomati catchments completed		Olifants/Doorn, Upper and Lower Vaal catchments completed		Crocodile (WMA 3) and Berg catchments completed		Komati and Olifants/Doorn catchments completed	
4.2	NWRS	Equitable and sustainable supply	To authorise water use	Improvement in time taken to evaluate license applications	DWAF	Average processing time for evaluation of licence applications reduced from 24 to 18 months. BBEE guidelines developed and implemented.		Licence application tracking established and average processing time reduced to 12 months		Average processing time reduced to 6 months		License conditions standardised and average processing time reduced to 3 months		Processing mechanism reviewed and processing time maintained at less than 3 months	
4.3	NWRS	Equitable and sustainable supply	To authorise water use	Measurable impact on establishment and development of resource poor farmers	DWAF	300 RPFs granted financial support. Rainwater harvesting tanks project rolled out.		360 RPFs granted financial support. Rainwater harvesting tanks project rolled out.		432 RPFs granted financial support. Rainwater harvesting tanks project rolled out.					
4.4	NWRS	Institutional regulation and development	To establish water management institutions at water management area and local level	Number of catchment management agencies (CMAs), water user associations (WUAs) established	DWAF	Olifants, Upper Vaal and Berg CMAs gazetted for establishment. Governing boards for 4 CMAs (ie. Thukela, Usuthu to Mhlathuze, Olifants/ Doorn and Gouritz) in place, 3 WUAs established and 50% irrigation boards transferred into WUAs.		Governing boards for 3 CMAs (i.e. Berg, Olifants and Upper Vaal) in place, 2 WUAs established and 60% irrigation boards transferred into WUAs.		Governing boards for 4 CMAs (ie. Middle Vaal, Levuvhu/ Letaba, Limpopo and Fish/Tsitsikamma) in place, 2 WUAs established and 65% irrigation boards transferred into WUAs.		Governing boards for 4 CMAs (ie. Upper Orange, Lower Vaal and Mzimvubu to Keiskamma) in place, further WUAs established as per demand and 70% irrigation boards transferred into WUAs.		Further WUAs established as per demand and 80% irrigation boards transferred into WUAs. Continuous monitoring and guidance thereafter.	

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4.5	NWRS	Institutional regulation and development	Governance framework for Water Management Institutions developed and implemented.	Governance framework developed in accordance with applicable legislation and policies. WMI's strategies aligned with Departmental strategic objectives	DWAF	Governance framework/guidelines completed		50% of the governance framework implemented in all WMIs		100% of the governance framework implemented in all WMIs					
4.6	NWRS	Institutional regulation and development	To ensure generation of revenue for management of water resources by water management institutions	Roll-out of revised pricing strategy	DWAF	Revised strategy implemented for abstraction related water uses and Waste Discharge Charge System (WDCCS) finalised		Implementation of WDCCS initiated in at least 2 catchments		Full implementation of revised pricing strategy, including the WDCCS		Continuous monitoring and evaluation		Continuous monitoring and evaluation. Draft for new revised pricing strategy completed	
4.7	NWRS	Institutional regulation and development	To ensure generation of revenue for management of water resources by water management institutions	Level of cost recovery	DWAF	85% revenue collection on infrastructure charges		90% revenue collection on infrastructure charges		93% revenue collection on infrastructure charges					
4.8	NWRS	Institutional regulation and development	To ensure generation of revenue for management of water resources by water management institutions	Transfer of revenue collection function to water institutions	DWAF	Transfer to one CMA		Transfer to 3 CMAs		Transfer to 4 CMAs and Infrastructure Agency		Transfer to 2 CMAs		Transfer to 2 CMAs	
4.9	Water Services Act	Water Sector policies and regulation	Alignment of legislation with Strategic Framework for Water Services	Water services legislation reviewed	DWAF	Promulgation of revised Water Services Act; regulatory strategy developed, Institutional Reform strategy developed		Begin to implement new new legislation; devise a plan to implement the new strategies		100% implementation of legislation; complete implementation of the strategies					
4.10	SFWS	Water sector support	Build capacity of local government and the water sector in the country.	Capacitated water sector to deliver on water and sanitation targets	DWAF	80% of WSAs effective and functional		95% of WSA effective and functional		100% of WSA effective and functional		100% of WSA effective and functional			
4.11	Five Year Local Government Strategic Agenda	Water sector support	Local government support	Improved basic service delivery by municipalities	DWAF	Approved DWAF local government support plan aligned to DPLG five year plan		Review and ongoing implementation		Review and ongoing implementation					
4.12	SFWS	Water sector support	Water sector institutions executing their legislative functions as stipulated in the Water Services Act	Percentage of water sector institutions operating effectively and with improved performance	DWAF	Improved performance by 25% of water sector institutions, Sector Support Strategy implementation plan developed and implemented, Intergovernmental Relations Act implemented, mobilise international support through Masibambane 3		Improved performance by 50% of WSAs and WSPs		Improved performance by 50% of WSAs and WSPs?????		100% of water service authorities, 100% of water service providers and 100% of water boards			
4.13	IGRF Act??	Department of Education	Strategic support ???????		DoE										
4.14	Water Services Act	Transfer Policies and Transfer of Functions	Transferred water schemes	Number of schemes transferred and agreements in place	DWAF	317 schemes, 5 agreements		Monitor compliance with conditions of transfer agreements		Monitor compliance with conditions of transfer agreements					
4.15	Water Services Act	Transfer Policies and Transfer of Functions	Transferred water schemes	Number of schemes that comply with standards	DWAF	70 % of all WS of schemes complying with standards		80 % of all WS of schemes complying with standards		100 % of all WS of schemes complying with standards					
4.16	SFWS	Operations of Water Services	Reliable and sustainable supply of water provided for basic use and economic development	Percentage water supplied for basic use and economic development	DWAF	80% compliance by all WSAs		100% compliance by all WSAs							

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4.17	Water Services Act	Transfer of staff and infrastructure	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for	Municipal needs in terms of all transfer related matters are addressed	SALGA	Monitor the implementation of the agreement and take corrective measures		Monitor the implementation of the agreement and take corrective measures		Monitor the implementation of the agreement and take corrective measures		Monitor the implementation of the agreement and take corrective measures			
4.18	Water Services Act	Staff transfers memorandum of agreement (MOA)	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	Signed MOA by both SALGA and DWAF. Full implementation of the MOA by affected WAS's	SALGA	Monitor the implementation of the MOA until staff is fully incorporated in the municipal organogram (ongoing)		Monitor the implementation of the MOA until staff is fully incorporated in the municipal organogram (ongoing)		Monitor the implementation of the MOA until staff is fully incorporated in the municipal organogram (ongoing)		Monitor the implementation of the MOA until staff is fully incorporated in the municipal organogram (ongoing)			
4.19	SFWS	Implementation of the strategic framework on water services		Municipality fully understand the Framework and particularly the Targets and Key performance indicators	SALGA	Lobby WSA to raise challenges in meeting the goals of the framework and take appropriate action with supporters (ongoing)		Lobby WSA to raise challenges in meeting the goals of the framework and take appropriate action with supporters (ongoing)		Lobby WSA to raise challenges in meeting the goals of the framework and take appropriate action with supporters (ongoing)		Lobby WSA to raise challenges in meeting the goals of the framework and take appropriate action with supporters (ongoing)			
4.20	Municipal Systems Act	Advise municipalities on the implementation of the Section 78	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	Successful implementation of the preferred option	SALGA	Provide strategic advice on the implementation plans of the preferred mechanism		Provide strategic advice on the implementation plans of the preferred mechanism		Provide strategic advice on the implementation plans of the preferred mechanism		Provide strategic advice on the implementation plans of the preferred mechanism			

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4.21	Water Services Act	Advocate the ring fencing of the water services business	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	Awareness of ring fencing of water services business is created	SALGA	Conduct a ring fencing pilot study		Conduct a ring fencing pilot study		Water Services Board fully ring fenced		Water Services Board fully ring fenced			
4.22	MFMA??	Conduct study on tariff methodologies in the water services sector		Municipalities understand tariff methodologies in water services business	SALGA	Market the tariff methodologies at WSA together with water sector stakeholders		Monitor the implementation of the tariff methodology and revised where applicable		Monitor the implementation of the tariff methodology and revised where applicable		Monitor the implementation of the tariff methodology and revised where applicable			
4.23	SFWS??	Asset management	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	Develop and roll out of the accepted asset management guide	SALGA	WSA have asset management plan adopted by Council and revised where necessary		WSA have asset management plan adopted by Council and revised where necessary		WSA have asset management plan adopted by Council and revised where necessary		WSA have asset management plan adopted by Council and revised where necessary			
4.24	SFWS and SSS	Inform and capacitate political decision makers so that they play a leadership role in the sector	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	Information flows and politicians are enabled to take a leading role	SALGA	Develop a water sector decision making guiding and revise it when necessary		Ongoing training and capacity building sources		Ongoing training and capacity building sources		Ongoing training and capacity building sources			

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4.25	SFWS and SSS	Harness the WS technical capacity across the full spectrum of munics to strengthen voice of OLG	Increase SALGA's effectiveness and efficiency to enhance sustainability of organised local government and quality of service to its members Promote the credibility and relevance of the local government agenda in national policy formation and programme Monitor performance, evaluate service delivery and communication Promote the enhancement and mobilisation of existing capacity within the local government sphere to share responsibility for its own development	SALGA processes (view and policy decisions) are informed by realities on the ground	SALGA	Stabilise the relationship		Grow the relationship		Grow the relationship		Grow the relationship			

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4.26	SFWS	Institutional reform strategy and process	To foster policy, strategy and operation integration of SALGA	Position of Municipalities taken into consideration in the Institutional reform strategy	SALGA	Roll out of the strategy		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary			
4.27	SFWS	Regulations strategy	To foster policy, strategy and operation integration of SALGA	Position of Municipalities taken into consideration in the Institutional reform strategy	SALGA	Roll out of the strategy		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary			
4.28	SFWS and SSS	Input into sector support strategy	To foster policy, strategy and operation integration of SALGA	Position of Municipalities taken into consideration in the Sector Support strategy	SALGA	Roll out of the strategy		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary		Monitor implementation and take appropriate corrective action where necessary			
4.29	Water Services Act	Revision of the Water Services Act	To foster policy, strategy and operation integration of SALGA	Concerns raised by SALGA and Municipalities are considered for inclusion in the revised bill	SALGA	SALGA consolidate the comments into the bill		Roll out the Act		Roll out the Act		Roll out the Act			
4.30	NWRS	Water resources management (CMA) establishment of catchment management	To foster policy, strategy and operation integration of SALGA	SALGA concerns on all water resources management issues forwarded to DWAF	SALGA	LG fully understands its role in the CMA		Promote integrated planning between CMA and WSA		Promote integrated planning between CMA and WSA		Promote integrated planning between CMA and WSA			

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4.31	IGRF Act??	Building partnerships with municipal and provincial stakeholders	To ensure that SALGA enhances and maintains a high profile position locally, regionally and internationally	Approved municipal technical capacity with contact details	SALGA										
4.32	IGRF Act??	Collaboration structures	To ensure that SALGA enhances and maintains a high profile position locally, regionally and internationally	SALGA is well represented in IGR structure	SALGA	Municipal services working is fully presented in IGR		Municipal services working is fully presented in IGR		Municipal services working is fully presented in IGR		Municipal services working is fully presented in IGR			
4.33		Partners for water and sanitation	To ensure that SALGA enhances and maintains a high profile position locally, regionally and internationally	Municipalities in the project share the benefits of the PAWS Programme	SALGA	Lobby for more PAWS support at provincial SALGA Offices and WSA's		Lobby for more PAWS support at provincial SALGA Offices and WSA's		Lobby for more PAWS support at provincial SALGA Offices and WSA's		Lobby for more PAWS support at provincial SALGA Offices and WSA's			
4.34	SFWS	Stabilise and expand the water services provider network	To facilitate and support the capacity building of member municipalities locally and through continental and international exchange and peer learning in key areas	Accepted WSP network concept and approach	SALGA	Expand the WSPN to provincial level		Develop a monitoring		Expand the WSPN to provincial level		Expand the WSPN to provincial level			
4.35	SFWS	Lead South African National benchmarking initiative	To facilitate and support the capacity building of member municipalities locally and through continental and international exchange and peer learning in key areas	Accepted benchmarking initiative, concept and approach	SALGA	Hold a national workshop Produce a report on the performance of WSA		Hold a national workshop Produce a report on the performance of WSA		Hold a national workshop Produce a report on the performance of WSA		Hold a national workshop Produce a report on the performance of WSA			
4.36	SFWS	Revision of the Water Services Act	Promote a lawful governance system which will enable service delivery in a developmental state	Concerns raised by SALGA and municipalities are considered for inclusion in the revised bill	SALGA	Roll out the Act and its implications to the WSA's		Roll out the Act and its implications to the WSA's		Roll out the Act and its implications to the WSA's		Roll out the Act and its implications to the WSA's			
4.37	Five Year Local Government Strategic Agenda	Five Year Local Government Strategic Agenda	Mainstreaming hands on support to local government to improve municipal governance, performance and accountability	Municipal Support Plans in place. Revised PGDPs. Key expertise in place.	DPLG	Eradication of buckets. Revised PGDPs.		Implementation of indigent policy							
4.38	Five Year Local Government Strategic Agenda	Five Year Local Government Strategic Agenda	Addressing the structure and governance arrangements of the state in order to better strengthen, support and monitor local government		DPLG	Framework for improving the capacity of provincial Departments of LG.									
4.39	Five Year Local Government Strategic Agenda	Five Year Local Government Strategic Agenda	Refining and strengthening the policy, regulatory and fiscal environment for local government and giving greater attention to the enforcement measures		DPLG										
4.40	SFWS	Strategic alignment and stakeholder and empowerment	To provide strategic direction	Water resource strategies on national and WMA level developed	DWAF	Guidelines on catchment management strategies (CMSs) finalised and distributed		2 CMSs reviewed and approved		2nd Edition of NWRS established, 2 CMSs reviewed and approved		2 CMSs reviewed and approved		2 CMSs reviewed and approved	
4.41	SFWS	Strategic alignment and stakeholder and empowerment	To ensure adequate information to manage water resources	Monitoring networks operated, maintained and expanded, integrated supporting information systems developed and implemented	DWAF	Monitoring networks expanded by 5%, integrated information system plan developed		Monitoring networks expanded by 5%, integrated information system plan implemented		Monitoring networks expanded by 5%, information plan maintained		Monitoring networks expanded by 5%, improved integrated information plan maintained and high data quality provided		Monitoring networks expanded by 5%, improved integrated information plan maintained and high data quality provided	
CMTSO 6: Building a better Africa and world															
5.1	NEPAD	Africa Initiative and Africa Participation	Support to water services programmes in Africa to achieve millennium development and World Summit on Sustainable Development targets	Participation in international forums	DWAF	Participation in international conferences; host African conference; provide support to NEPAD initiatives		Participation in international conferences; host youth conference		Participation in international conferences					
Cross Cutting Issues															

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6.1		Knowledge Management	Harnessing the knowledge that exists within the sector	Dissemination of knowledge. Building networks. Access to knowledge.	WIN		5,500,000		5,550,000		6,329,000		6,740,000		6,532,000
6.2	NWRS	Equitable and sustainable supply	Effective and efficient use of water	Water conservation/water demand strategies developed and implemented	DWAF	WC/WDM strategies for Vaal, Inkomati and Olifants developed and implemented		WC/WDM strategies for two WMAs developed and implemented. Reduce water losses in WSAs by 5%.		WC/WDM strategies for two WMAs developed and implemented. Reduce water losses in agriculture by 2%.					
6.3	NWRS	Protection policies and measures	System developed for assessment and protection of water resources	Water resources classified in priority catchments	DWAF	Finalise classification system		Mhlathuze, Olifants and Jan Dissels catchments completed		Inkomati, Upper and Lower Vaal catchments completed		Crocodile (WMA 3) and Berg catchments completed		Komati and Olifants/Doorn catchments completed	
6.4	NWRS	Protection policies and measures	System developed for assessment and protection of water resources	Ad hoc and high confidence Reserve determinations completed	DWAF	Ad hoc determinations as per license applications and 3 high confidence determinations		Ad hoc determinations as per license applications and 4 high confidence determinations		Ad hoc determinations as per license applications and 3 high confidence determinations		Ad hoc determinations as per license applications and 2 high confidence determinations		Ad hoc determinations as per license applications and 2 high confidence determinations	
6.5	NWRS	Protection policies and measures	System developed for assessment and protection of water resources	Delineation of groundwater protection zoning		Piloting complete		Methodology refined and implemented in 1 region		Implementation rolled out in 3 more regions		Implementation rolled out in 5 more regions		Monitored and evaluated	
6.6	NWRS	Protection policies and measures	To manage water resource quality	Resource protection and waste policy developed		Policy finalised and published		Policy rolled out and capacity built		Policy systematically implemented		Implementation continued and policy reviewed		Implementation continued	
6.7	NWRS	Protection policies and measures	To manage water resource quality	Resource quality objectives used to manage water resources		Methodology to establish resource quality objectives finalised		Resource quality objectives set for Mhlathuze, Jan Dissels and Olifants catchments		Resource quality objectives set for Upper and Lower Vaal and Inkomati catchments					
6.8		Gender mainstreaming	To reinforce processes, mechanisms and structures that will lead to consolidation of successes, advance new actions and eliminate obstacles to the implementation of gender policies and frameworks	Policy formulation. Relevant tools and mechanisms in place.	DWAF??										
6.9		Appropriate technology	To foster the use of appropriate technology in the water sector so as to improve effectiveness and sustainability of water schemes and institutions	Strategy for promotion of appropriate technology developed, workplan in place and being implemented	DWAF??	Develop a strategy for the promotion of the use of appropriate technology and an associated workplan		Implement strategy and workplan		Implement strategy and workplan		Review strategy and workplan		Implement strategy and workplan	
6.10		Environmental management	To foster a holistic approach to environmental impacts and environmental management throughout the life cycle of all water projects	Strategy for promotion to improve environmental management developed, workplan in place and being implemented	DWAF??	Develop a strategy for the promotion of environmental management and an associated workplan		Implement strategy and workplan		Implement strategy and workplan		Review strategy and workplan		Implement strategy and workplan	
6.11		HIV/AIDS	To ensure that programmes designed to address HIV/AIDS in the water sector are mainstreamed	Key policies reviewed. Tool in place to determine vulnerability. Strategy and framework in place for HIV/AIDS mainstreaming. Situational assessment on impact carried out.	DWAF	Key policies reviewed. Tool in place to determine vulnerability. Strategy and framework in place for HIV/AIDS mainstreaming. Associated workplan developed. Situational assessment on impact carried out.		Implement strategy and workplan		Implement strategy and workplan		Review strategy and workplan		Implement strategy and workplan	
6.12		Civil Society	Civil society partners are supported to meaningfully participate in the water sector	Capacity building programmes in place and implemented. Active civil society participation.	SANGOCO		7,414,045		8,477,563		9,686,697		11,069,702		12,146,672

Number	Strategic Context	Focus Area	Strategic Objective	Selected Measure/ Indicator	Responsible Institution	2007/08 Targets	2007/08 Budget	2008/09 Targets	2008/09 Budget	2009/10 Targets	2009/10 Budget	2010/11 Targets	2010/11 Budget	2011/12 Targets	2011/12 Budget
6.13		Develop civil society position paper	To foster policy, strategy and operation integration of SALGA	Common understanding and approach civil society involvement in	SALGA	Roll out the agreed position paper to Municipalities Implement position paper		Monitor implementation and revise policy as and when necessary		Monitor implementation and revise policy as and when necessary		Monitor implementation and revise policy as and when necessary			
6.14		Lesson learning and sharing	To facilitate and support the capacity building of member municipalities locally and through continental and international exchange and peer learning in key areas	Impact of the lesson shared and the practicality in the implementation of the lesson	SALGA	Partner in Water Information in advocating		Partner in Water Information in advocating		Partner in Water Information in advocating		Partner in Water Information in advocating			
Programme management															
7.1	IGRF Act	Provincial Water Sector Plans	Develop Provincial Water Sector Plans for each of the 9 provinces	Provincial Water Sector Plans developed and updated annually, signed by the Minister of Water Affairs and the relevant MEC of Local Government	The sector, led by DWAF	All 9 PWSPS completed		PWSPs updated		PWSPs updated		Major review of PWSPs		PWSPs updated	
7.2	IGRF Act	National Water Sector Plan	Develop a National Water Sector Plan	National Water Sector Plan (consisting of an implementation strategy, financial analysis and a workplan) completed and agreed by stakeholders.	The sector, led by DWAF	First National Water Sector Plan developed		NWSP updated		NWSP updated		Major review of NWSP		NWSP updated	
7.3		Broadening collaboration	To broaden the participation in collaborative processes so as to improve the overall effectiveness of the sector.	Additional bodies and institutions participating in key processes and structures with particular reference to the private sector, professional bodies, DBSA, Water Boards and Metros	DWAF	Discussions held with the private sector and agreement reached as to their role in the water sector and in key structures and processes. Commence implementation of what is agreed.		Implementation of agreement and review of progress		Implementation of agreement and review of progress					
7.4		Sector funding	Carry out a financial and economic analysis to assess the medium and long term sustainability of key water sector institutions and the sector as a whole. Assess needs and, if need be, the potential sources of alternative funding. Access additional funding.	Analysis carried out for key institutions such as CMAs and local government and the sector as a whole. Alternative funding sources identified. Additional funding sourced.	DWAF	Methodology developed and analysis commenced		Analysis completed and findings disseminated to sector.		Findings implemented and funding accessed.		Findings implemented and funding accessed.		Findings implemented and funding accessed.	
7.5	IGRF Act	Provincial Collaborative Water Forums	Continue to foster and strengthen provincial water forums in all provinces to improve coordination, communication, collaboration and overall effectiveness of the sector	Provincial water forums established, meeting regularly and well attended by stakeholders	The sector, led by DWAF	Establish formal IGR Fora in 2 provinces. Ensure that water resource issues are incorporated at the provincial for a. Continue to strengthen and improve provincial water fora and ensure that they remain relevant.		Continue to strengthen and improve provincial water fora and ensure that they remain relevant.		Continue to strengthen and improve provincial water fora and ensure that they remain relevant.		Continue to strengthen and improve provincial water fora and ensure that they remain relevant.		Continue to strengthen and improve provincial water fora and ensure that they remain relevant.	
7.6	IGRF Act	National Collaborative Water Forums	Continue to utilise collaborative structures at the national level to improve coordination, communication, collaboration and overall effectiveness.	Naitonal collaborative fora meeting regularly and well attended by stakeholders	The sector, led by DWAF	Complete review of agendas and terms of reference. Assess the desirability and feasibility of establishing a National IGR Water Forum. Continue to strengthen and improve national water fora and ensure that they remain		Continue to strengthen and improve national water fora and ensure that they remain relevant.		Continue to strengthen and improve national water fora and ensure that they remain relevant.		Continue to strengthen and improve national water fora and ensure that they remain relevant.		Continue to strengthen and improve national water fora and ensure that they remain relevant.	