Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		Operational and management strategies for stand-alone dams and rural water supply schemes developed	Operational and management strategies developed for rural water supply		Draft operational and management strategy document for rural water supply		Operational and management strategy document for rural water supply		Operational and management strategy document for rural water supply		Operational and management strategy document for rural water supply	
		Groundwater strategies and decision support tools implemented	Aspects (pollution risks) of dolomite guideline implemented in regions		Aspects of dolomite guideline implemented in regions		Aspects of dolomite guideline implemented in regions and LG		Aspects of dolomite guideline implemented in regions and LG		Aspects of dolomite guideline implemented in regions and LG	
			Groundwater decision support tool implemented and updated		Groundwater decision support tool implemented and updated		Groundwater decision support tool implemented		Groundwater decision support tool implemented		Groundwater decision support tool implemented	
			National Groundwater Strategy developed		National groundwater Strategy developed and phased implementation	R 10 mil	National groundwater Strategy developed and phased implementation		National groundwater Strategy developed and phased implementation		National groundwater Strategy developed and phased implementation	
			Artificial recharge strategy implemented		Artificial recharge strategy piloted at Prins Albert and Plettenberg bay in conjunction with regions and LG		Artificial recharge strategy piloted at Prins Albert and Plettenberg bay in conjunction with regions and LG		Artificial recharge strategy implemented in conjunction with regions and LG		Artificial recharge strategy implemented in conjunction with regions and LG	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					Lephalale groundwater augmentation scheme (artificial recharge) developed		Lephalale groundwater augmentation scheme (artificial recharge) developed and implemented		Lephalale groundwater augmentation scheme (artificial recharge) developed and implemented		Lephalale groundwater augmentation scheme (artificial recharge) developed and implemented	
		Guideline on approaches that take account of socio-economic implications for water restrictions developed	Reports on socio-economic impacts of water restrictions in catchment availed		Socio-economic report on Letaba catchment water restrictions availed		Socio-economic report on Letaba catchment water restrictions availed		Identify other catchments with water restrictions and prioritise socio-economic impact reports accordingly		Identify other catchments with water restrictions and prioritise socio-economic impact reports accordingly	
		Resource water quality guidelines and planning tools developed and implemented	Finalise Resource Directed Management of Water Quality (RDM of WQ) documents		Finalise RDM of WQ Phase 4 documents		Hand-over implementation to the Regions		Regional implementation		Regional implementation	
			Water Quality Planning (WQP) Assessments of different catchment scales		Assessment of WQ requirements for WQP for Orange River System		WQ assessment of different catchment scale		WQ assessment of different catchment scale		WQ assessment of different catchment scale	
Strategic alignment and stakeholder empowerment	Strategic direction provided	Water resource strategies on national and WMA level	NWRS review	Director: Policy and Strategy Co-ordination	2nd edition NWRS development initiated		Revision and update of 2nd edition NWRS.		2nd edition NWRS public review and publication.		2nd edition NWRS implemented.	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		developed										

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Table 3-6 Compliance Key Action Areas for Institutional Regulation and Development

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Institutional regulation and development	Water management institutions and water management area and local level established	Number of CMAs, water user associations WUAs established and led to full functionality	CMAs gazetted for establishment Governing boards established Advisory Committees established WUAs established Irrigation boards transformed into WUAs	Chief Director: Institutional Oversight	CMAs gazetted for establishment Governing boards for established CMAs Advisory Committees established 10 new WUAs established 27 irrigation boards transformed into WUAs	R 3600	CMAs gazetted for establishment Government Boards for established CMAs Advisory Committees established New WUAs established Remaining irrigation boards transformed into WUAs		CMAs gazetted for establishment Governing boards for established CMAs Advisory Committees established New WUAs established Remaining irrigation boards transformed into WUAs		CMAs gazetted for establishment Governing boards for established CMAs Advisory Committees established New WUAs established Remaining irrigation boards transformed into WUAs	
	Financial, technical and capacity building support provided to WMI	Nature and frequency of support provided	Development of CMS' for the CMAs		CMS' developed as CMAs are established	R2 000	CMS' developed as CMAs are established		CMS' developed as CMAs are established		CMS' developed as CMAs are established	
			Capacity building and empowerment of WMIs		"Regional Champions" identified and trained	R 190	"Regional Champions" identified and trained		"Regional Champions" identified and trained		"Regional Champions" identified and trained	
					Strategy to improve gender representation in the WMIs developed and piloted in identified WMA and effectively rolled out	R 650	Strategy to improve gender representation in the WMIs developed effectively rolled out		Strategy to improve gender representation in the WMIs developed effectively rolled out		Strategy to improve gender representation in the WMIs developed effectively rolled out	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					Seed/operational funds transferred to established CMAs	R 3500 (actually required R11 000)	Seed/operational funds transferred to established CMAs		Seed/operational funds transferred to established CMAs		Seed/operational funds transferred to established CMAs	
					Capacity building of WMIs	R1 500	Capacity building of WMIs		Capacity building of WMIs		Capacity building of WMIs	
		Draft Regulatory Framework for water sector	Regulatory Framework developed		Draft Regulatory Framework for water sector developed for public comment	R900	Regulatory Framework for water sector finalised		Regulatory Framework progressively implemented		Regulatory Framework progressively implemented	

Table 3-7 Compliance Key Action Areas for Water Resource Protection

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Protection policies and measures	System developed for assessment and protection of water resources	Water resources classified in priority catchments	Classification system procedure developed Conservation planning policy finalised	Chief Director: Resource Directed Measures	Finalise classification system regulations Conservation planning policy finalised	R 2.5 mil	Classification system regulations promulgated		Classification system pilot testing initiated		Classification system pilot testing continued	
		Ad hoc and high confidence reserve determinations completed	Ad hoc determinations as per license applications and high confidence determinations Implementation of the Reserve		Ad hoc determinations as per license applications 4 surface water and ground water high confidence determinations continued and new studies initiated Generic procedures developed Reserves implemented	10,5 mil (actual) Estimated for new studies (4 mil)	Ad hoc determinations as per license applications 4 surface water and ground water high confidence determinations continued and new studies initiated Reserves implemented		Ad hoc determinations as per license applications 4 surface water and ground water high confidence determinations continued and new studies initiated Reserves implemented		Ad hoc determinations as per license applications 4 surface water and ground water high confidence determinations continued and new studies initiated Reserves implemented	
		Resource Quality Objectives (RQOs) used to manage water resources	RQOs methodology developed Setting of RQOs		Draft RQOs procedures and monitoring protocols developed RQOs set for Mhathuze, Jan Diesels and Olifant WMAs	R 3 mil (actual) Estimated: R3,5m	RQOs set for Upper and Lower Vaal and Inkomati Catchments		RQOs set for a further catchments		RQOs set for a further catchments	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	Water resource quality managed	Resource protection and waste policy developed	Develop and implement DWAF WU CM&E policy & strategy and operational M&E system	CD:WU; D:RP&W	Finalise CM&E overarching strategy component Finalise Sub-strategies for sect 21 e, f & g Progressively develop CM&E M&E system according to project targets		Participate in Implementation of strategy – progressive phased roll-out Finalise development of Monitoring & Evaluation system Conduct Training & Awareness according to programme		Implement Implementation Strategy Train "Compliance monitoring Inspectors"			
	Water resource quality managed	Resource protection and waste policy developed	Develop and progressively implement Agricultural Strategy	CD:WU; D:RP&W	Develop Agricultural Programme for non-point source pollution Develop Protocol with DoA Progressively develop and implement Agriculture disaster management regulatory framework.		Finalise and publish the non-point source management programme (PO 8) Draft protocol implementation plan with DoA Finalise Agriculture disaster management regulatory framework Develop M&E system according to targets set		Implement Dept of Agriculture protocol Implement Agriculture disaster management regulatory framework Finalise M&E system Develop Best Practise Guidelines for pollution prevention for agricultural water use			

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Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
			Develop and implement Eutrophication policy & strategy for agricultural sources and operational M&E system	CD:WU; D:RP&W	Finalise Eutrophication Management Policy and Implementation Strategy for agricultural sources. Finalise Operational guideline documents Develop M&E system according to targets set.		Implement policy implementation strategy Continue with development of M&E system according to targets set		Implement policy implementation strategy Finalise M&E system			
			Development and implementation of a Regulatory Framework to regulate water use by municipalities	CD:WU; D:RP&W	Appoint PSP for the project Draft Regulatory Framework	R600	Finalized approved Regulatory Framework		Implementation of Regulatory Framework			
	Water resource quality managed	Resource protection and waste policy developed	Development and promulgate Regulations for Water Works	CD:WU; D:RP&W	1st Draft of Regulation	.	Regulations for WWTW		Promulgation of the Regulation for WWTW			
			Develop a Sewage Package plant guideline	CD:WU; D:RP&W	Final MoU Draft Sewage Package plant guideline and Inspection checklists	R400	Sewage Package plant guideline and inspection checklists	R200				

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
			Support municipalities through capacity building programme	CD:WU; D:RP&W	TOR approval and PSP appointed. Develop municipal WWTW training progrmme	R300	Implementation of training programme	R800	Implementation of training programme	R800		
			Develop and Implement Remediation Strategy with supporting guidelines to address historic disposal & discharge impacts	CD:WU; D:RP&W	Final Remediation Strategy to address historic disposal & discharge impacts		Contaminated land remediated ito approved strategy Alignment with waste legislation		Contaminated land remediated ito approved strategy			
			Development and implementation of policies and protocols for regulating water use for the Industry sector	CD:WU; D:RP&W	Develop 2 of 10 draft Operational Policy (OP) & Best Practise Guideline's (BPG) for industries		3 of 10 draft OP & BPG in place		Approved and published 3 of 10 OP & BPG	·		
			Waste (effluent) discharge standards established	CD:WU; D:RP&W	Waste (Effluent) Discharge Standards Draft Regulations	R900	Waste (Effluent) Discharge Standards Regulations published for public review		Final draft regulations on Waste (Effluent) Discharge Standards		Regulations on Waste (Effluent) Discharge Standards promulgated	

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Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	Water resource quality managed	Resource protection and waste policy developed	Develop and implement policy and protocols for Water Resource Protection in the Mining Industry	CD:WU; D:RP&W	Final Mining Best Practice Guidelines in place Capacity building of Internal and external water users	R 1 185	Internal and external water users trained and capacitated	R 50				
				CD:WU; D:RP&W	Draft Operational M-Series guideline on IWWMP in place	R400 000	Operational M Series Guidelines completed	R1 mil	Implementation of Operational M Series Guidelines Internal and external water users capacitated and trained	R400		
				CD:WU; D:RP&W	Development of draft discussion document on Policy on abandoned mines	R500	Policy in place on abandoned mines Draft implementation of strategy and Action Plan	R500	Implementation of strategy and action plan	R500	Develop M&E programme	R800
	Institutional Regulation & Development	Revenue generated for water resource by water management institutions	Roll-out of revised WDCS Pricing Strategy	CD:WU; D:RP&W	Implementation of the WDCS Plan (programme 3)		Ongoing implementation of the WDCS Plan (programme 3) and pilot testing in prioritised catchments		Ongoing implementation of the WDCS Plan (programme 3) and pilot testing in prioritised catchments		Ongoing implementation of the WDCS Plan (programme 3) and pilot testing in prioritised catchments	
Strategic alignment and stakeholder empowerment	Strategic direction provided	Policies and protocols for managing water resources internally and in	Facilitate revision of CEIMP and annual progress reporting and	CD:WU; D:WAIU	2nd Edition CEIMP published. Update CEIMP Implementation	R 914	1st Annual progress report on 2nd Edition CEIMP. Environmental	R 980	2nd Annual progress report on 2nd Edition CEIMP. Environmental	R 1080	3rd Annual progress report on 2nd Edition CEIMP. Environmental	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		consistence with the requirements of other relevant laws and policies: 2nd Edition CEIMP published. Annually CEIMP 2nd Ed progress reports. Coordinate the implementation and management of 2nd Edition CEIMP.	co-ordination of progressive implementation and management of CEIMP		strategy. Coordinate the implementation and management of CEIMP as per Implementation Strategy. Draft 1st annual progress report on 2nd Edition CEIMP CEC Law Reform and EIP/EMP meetings IEM Steering Committee meetings		performance independent audit and reporting on 1st Annual progress report Coordinate the implementation and management of CEIMP. Draft 2nd annual progress report on 2nd Edition CEIMP CEC Law Reform and EIP/EMP meetings IEM Steering Committee meetings		performance independent audit and reporting on 2nd Annual progress report Coordinate the implementation and management of CEIMP. Draft 3rd annual progress report on 2nd Edition CEIMP CEC Law Reform and EIP/EMP meetings IEM Steering Committee meetings		performance independent audit and reporting on 3rd Annual progress report Coordinate the implementation and management of CEIMP. Draft 4th annual progress report on 2nd Edition CEIMP CEC Law Reform and EIP/EMP meetings IEM Steering Committee meetings	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Strategic alignment and stakeholder empowerment	Strategic direction provided	Policies and protocols for managing water resources internally and in consistence with the requirements of other relevant laws and policies: Integrated Environmental Management (IEM) Series and associated protocols implemented and managed according to IEM Series	Ensure the implementation of IEM series, policies and protocols and capacity building and training	CD:WU; D:WAIU	Co-ordinate development and implementation and management of IEM series as per Implementation Strategy. IEM Series training manual and educational material. Capacity building and training provided	R.1110	Co-ordinate implementation and management of IEM series as per Implementation Strategy. Capacity building and training	R 990	Co-ordinate implementation and management of IEM series as per Implementation Strategy. Capacity building and training	R 1080	Co-ordinate implementation and management of IEM series as per Implementation Strategy. Capacity building and training	
		Environmental Framework Policy for DWAF compiled and implementation supported	Development of and Implement Environmental Framework Policy for DWAF	CD:WU; D:WAIU	Draft Environmental Framework Policy for DWAF	R 850	Environmental Framework Policy approved and implementation commenced	R 750	Environmental Framework Policy implementation supported	R 600	Environmental Framework Policy implementation supported	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		Sustainable Development Management System (SDMS) model and associated tools and guidelines completed and commenced with phased implementation	Development and implementation of the SDMS.	CD:WU; D:WAIU	Development and implementation of SDMS (phase 2).		Further development and implementation of SDMS (phase 2.)	R 400	Further development and implementation of SDMS phases.	R 500	Further development and implementation of SDMS phases.	

Table 3-8 Compliance Key Action Areas for Controlling and Regulating Water Use

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Equitable and Sustainable supply	To authorise water use	Number of catchments in which Water Allocation Reform (WAR) is implemented	WAR policies and procedures developed	Director: Water Allocation	WAR strategy finalised		WAR strategy implementation monitored		WAR strategy implementation monitored		WAR strategy implementation monitored	
					Water Allocation Toolkit (WAT) and WAR roll out plans finalised		WAT and WAR roll out plans implemented		WAT and WAR roll out plans implemented		WAT and WAR roll out plans implemented	
			Compulsory Licensing (CL)		CL initiated in pilot catchments		CL continues in pilot catchments		CL finalised in pilot catchments			
			Equitable allocation		BBBEE guidelines finalised and implemented in all Regions		BBBEE guidelines implemented in all Regions		BBBEE guidelines implemented in all Regions		BBBEE guidelines implemented in all Regions	
					WAR monitoring framework finalised and baseline audit scompleted		Audits in all WMAs		Audits in all WMAs		Audits in all WMAs	
		Improvement in time taken to evaluate license applications	Licence administration improved		Licence tracking system fully operational Average processing time for evaluation of licence applications reduced to 12 months		Linkages of documentation management system to other systems developed Average processing time for evaluation of licence applications reduced to 12 months		Document management system version 2 rolled out Average processing time for evaluation of licence applications reduced to 12 months		Average processing time for evaluation of licence applications reduced to 12 months	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
				Director: Water Abstraction and Instream Use (WAIU)	Report on feasibility of declaring further SFRA crops		Implement recommendations of feasibility report and standpoint of declaring further dryland crops as SFRA		Implement recommendations of feasibility report and standpoint of declaring further dryland crops as SFRA		Implement recommendations of feasibility report and standpoint of declaring further dryland crops as SFRA	
					Review, update and finalise SFRA Field Inspection Manual		Support implementation of SFRA Field Inspection Manual		Support implementation of SFRA Field Inspection Manual		Support implementation of SFRA Field Inspection Manual	
			Implement better environmental management for Stream Flow Reduction Activities (SFRA) (forestry)		Review, update and finalise SFRA Field Inspection Manual		Support implementation of Wetland Position Paper and delineation guideline		Support implementation of Wetland Position Paper and delineation guideline		Support implementation of Wetland Position Paper and delineation guideline	
		Water use licences evaluated and issued for use of water for other purposes	Water use licence applications reviewed and recommendations provided		Licence application submissions for s21 water uses and s25(2) reviewed and written recommendations made within 60 days		Licence application submissions for s21 water uses and s25(2) reviewed and written recommendations made within 60 days		Licence application submissions for s21 water uses and s25(2) reviewed and written recommendations made within 60 days		Licence application submissions for s21 water uses and s25(2) reviewed and written recommendations made within 60 days	
			Policy and protocol for s21 water uses developed and implemented		S21 water use authorisation guidelines in place		S21 water use authorisation guidelines implemented and updated		S21 water use authorisation guidelines implemented and updated		S21 water use authorisation guidelines implemented and updated	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					Roll out the Wetland Management Strategy and protocol to evaluate licenses with regards to sustainable wetland management to rest of Olifants River Catchment	R 480	Coordinate implementation of Wetland Management Strategy & protocols to evaluate licences wrt sustainable wetland management to other catchments	R 630	Continue with coordination implementation of Wetland Management Strategy & protocols to evaluate licences wrt sustainable wetland management to other catchments	R 680	Continue with coordination implementation of Wetland Management Strategy & protocols to evaluate licences wrt sustainable wetland management to other catchments	
					MOA between DWAF and Working for Wetlands on rehabilitation and final draft GA in place	R 183	Working for Wetlands GA published	R 201	N/A	-	N/A	-
					Draft Wetland Wise Use best practice guidelines in place	R 207	Wetland Wise Use best practice guidelines in place and implemented	-	Wetland Wise Use best practice guidelines implemented	-	Wetland Wise Use best practice guidelines implemented	-
					Draft operational policy on development activities close to a water course	R 280	Operational policy on development activities close to a water course in place	R 380	Operational policy on development activities close to a water course implemented	-	Operational policy on development activities close to a water course implemented	-

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					GA for SFRA developed and implemented		Initiate and implement steps of GA motivation & implementation strategy		Initiate and implement steps of GA motivation & implementation strategy		Initiate and implement steps of GA motivation & implementation strategy	
		Non-compliance with legislation or licence conditions addressed	Preparation and implementation of a compliance and enforcement strategy	Director: Resource Protection and Waste	Compliance and enforcement strategy finalised and implementation initiated		Compliance and enforcement strategy implemented		Compliance and enforcement strategy implemented		Compliance and enforcement strategy implemented	
	Efficient and effective water use	Water Conservation & Water Demand Management (WC/WDM) Programmes Developed and Implemented	Water Conservation & Water Demand Management (WC/WDM) Social Programmes Developed and Implemented	Director: Water Use Efficiency	National Water-Wise Campaign launched and rolled-out		National Water-Wise Campaign rolled-out		National Water-Wise Campaign rolled-out		National Water-Wise Campaign rolled-out	
					COWEP implemented in municipalities and SANParks arid communities		COWEP implemented in municipalities and SANParks arid communities		COWEP implemented in municipalities and SANParks arid communities		COWEP implemented in municipalities and SANParks arid communities	
			Water Conservation & Water Demand management Economic Programmes Developed & Implemented		National WC/WDM Funding Facilitation Unit established		MOAs with financing institutions		Mechanisms developed to incentivise sector efficient use of water		Mechanisms to incentivise sector efficient use of water implemented	
			Water Conservation & Water Demand Management Technical Programmes Developed &		WC/WDM strategies for two WMAs developed (Olifants & Crocodile-West Marico)		WC/WDM strategies for a further 2 WMAs developed		WC/WDM strategies for a further 2 WMAs developed		WC/WDM strategies for a further 2 WMAs developed	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
			Implemented		Water Use Efficiency-Information System (WUEIS) developed and Implemented		WUEIS implemented		WUEIS implemented		WUEIS implemented	
					Optimization of the WC/WDM implementation in 8 pilot Municipalities		Optimization of the WC/WDM implementation in 8 pilot Municipalities		Optimization of the WC/WDM implementation in 8 pilot Municipalities		Optimization of the WC/WDM implementation in 8 pilot Municipalities	
					Standards and guidelines for leak minimization and retrofitting in public and government buildings developed and approved		Standards and guidelines for leak minimization and retrofitting in public and government buildings implemented		Standards and guidelines for leak minimization and retrofitting in public and government buildings implemented		Standards and guidelines for leak minimization and retrofitting in public and government buildings implemented	
			Water Conservation & Water Demand Management Legislative & Institutional Programmes Developed & Implemented		WC/WDM Regulations developed and consulted		WC/WDM Regulations published for public review		WC/WDM Regulations finalised		WC/WDM Regulations promulgated	
					WC/WDM Conditions included in new water use authorisations issued		WC/WDM Conditions included in new water use authorisations issued		WC/WDM Conditions included in new water use authorisations issued		WC/WDM Conditions included in new water use authorisations issued	
					WC/WDM institutionalised in WMIs		WC/WDM institutionalised in WMIs		WC/WDM institutionalised in WMIs		WC/WDM institutionalised in WMIs	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					Principles for a WC/WDM accord with IMP established		Draft WC/WDM accord with IMP		Signed accord with IMP on WC/WDM			
					Agreement and draft strategy re. management and control of aquatic weeds developed		Approved strategy framework and training manual		Implementation strategy framework in place		Implementation commences	
	Water related disasters managed	Policies, strategies and guidelines and information system developed and responsive to disasters	Disasters managed	WAIU (Dam Safety)	Current disasters managed Draft Disaster management Policies / Flood strategy of SA		Current disasters managed Disaster management Policies / Flood strategy of SA finalised		Current disasters managed Disaster management Policies / Flood strategy of SA implemented		Current disasters managed Disaster management Policies / Flood strategy of SA implemented	
		Dam safety legislation administered and dam safety program managed	Dams classified or registered, licensed and safety reports evaluated		Dams with a safety risk classified and registered, licences issued and dam safety reports evaluated	R 6364	Dams with a safety risk classified and registered, licences issued and dam safety reports evaluated	R 6808	Dams with a safety risk classified and registered, licences issued and dam safety reports evaluated	R 7539	Dams with a safety risk classified and registered, licences issued and dam safety reports evaluated	
			Dam safety regulations promulgated		Proposed dam safety regulations Gazetted to solicit public comment.		Draft dam safety regulations reviewed and finalised		Dam safety regulations promulgated		N/A	

Table 3-9 Compliance Key Action Areas for Water Resource Information Management

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Strategic alignment and stakeholder empowerment	Adequate information to manage water resources	Monitoring networks operated, maintained and expanded	Enhancing and expanding of existing monitoring networks for groundwater and surface water and establishment of new monitoring networks	Chief Director: Water Resource Information Management	Enhancing and expanding monitoring networks for groundwater and surface water and establishment of new monitoring networks	R25,749	Enhancing and expanding monitoring networks for groundwater and surface water and establishment of new monitoring networks		Enhancing and expanding monitoring networks for groundwater and surface water and establishment of new monitoring networks		Enhancing and expanding monitoring networks for groundwater and surface water and establishment of new monitoring networks	
		Effective and efficient Monitoring and Assessment of Water Resources (resource quality, ground water, drought etc.)	Integrated water resource assessments		Development of a process for integrated water resource assessments		Incremental implementation		Incremental implementation		Incremental implementation	
			Water Use including water resource accounts monitored		National Strategic Framework developed		Incremental implementation		Incremental implementation		Incremental implementation	
			Atmospheric / climate issues incorporated into monitoring of water resources		Process / Plan developed		Incremental implementation		Incremental implementation		Incremental implementation	

Table 3-10 Compliance Key Action Areas for the Working for Water Programme

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Equitable and sustainable supply	Available water used effectively and efficiently	Improved integrity of Natural Resources	New and emerging Invasive Alien Plant (IAP) problems prevented	Working for Water (WfW) Programme Manager	Implementing Agent's Agreement with SANBI in place and programme implemented							
					Version 1 of Key Performance Indicators implemented, tested and captured in database and analysed							
					ToR of National and Regional IAP Coordinating committee/s agreed upon and the 1st ones functional		National and Regional IAP Coordinating committee/s functional		National and Regional IAP Coordinating committee/s functional		National and Regional IAP Coordinating committee/s functional	
			Capacity and commitments to solve IAP problems enhanced		ToR for the development of a Environmental Implementation and Management Plan (EIMP) for WfW and call for proposals issued		EIMP for WfW developed		1st annual report on EIMP		2nd annual report on EIMP	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					Agreement reached with Department of Labour development of a skills academy		Development of a skills academy					
					Inputs to the development of regulations for IAPs ito CARA and NEMBA		Inputs to the development of regulations for IAPs ito CARA and NEMBA		-		-	
					Advocacy programme operational through Weed Buster, Water Week and 20/20 environmental education programme		Advocacy programme implemented		Advocacy programme implemented		Advocacy programme implemented	
		Improved livelihoods of beneficiaries	Employment opportunities in the Programme created		2,050,000 Person Days of Employment 60% Female, 25% Youth and 1% Disabled 26,000 beneficiaries		2,050,000 Person Days of Employment 60% Female, 25% Youth and 1% Disabled 26,000 beneficiaries		2.050,000 Person Days of Employment 60% Female, 25% Youth and 1% Disabled 26,000 beneficiaries		2,050,000 Person Days of Employment 60% Female, 25% Youth and 1% Disabled 26,000 beneficiaries	
					153,000 Person Days of Training Provided 60% Female, 25% Youth and 1% Disabled		153,000 Person Days of Training Provided 60% Female, 25% Youth and 1% Disabled		153,000 Person Days of Training Provided 60% Female, 25% Youth and 1% Disabled		153,000 Person Days of Training Provided 60% Female, 25% Youth and 1% Disabled	

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
			Employment opportunities in the resource market created		Exit Strategy agreed on and developed in collaboration with Expanded Public Works Programme							
					Version 1 of Addendum to Water Pricing Strategy regards payments for Watershed Services circulated to all stakeholders for comment		Version 1 of Addendum to Water Pricing Strategy regards payments for Watershed Services finalised					
			Human and social capital developed		Functional advisory structures in place for all projects and in line with local IDPs		Functional advisory structures in place for all projects and in line with local IDPs		Functional advisory structures in place for all projects and in line with local IDPs		Functional advisory structures in place for all projects and in line with local IDPs	
					Formal social development and sector collaboration plan for the development of human and social capital agreed upon and implemented		Formal social development and sector collaboration plan implemented		Formal social development and sector collaboration plan implemented		Formal social development and sector collaboration plan implemented	

Table 3-11 Compliance Key Action Areas for African and International Co-operation

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
African and international co-operation	Participation and support to Shared Watercourse Institutions	Joint projects, basin studies, new agreements	Support shared watercourse studies and advocate for implementation of the revised protocol on shared watercourses	Chief Director: International Co-operation	Hosting arrangements for ORASECOM Secretariat implemented Filling of vacant posts in the ORASECOM Secretariat supported. Cross Border Water Supply agreement between RSA and Botswana signed Ensure ratification of Limpopo Basin Agreement		The Impala to Sitilo (Swaziland) Water Supply Agreement is signed FGEF ORASECOM projects implemented EU Water Initiative ORASECOM projects implemented		IIMA (TPTC) Roll out project implemented GEF Studies for ORASECOM completed Revise Tswasa Agreement with Botswana Limpopo River Basin Comprehensive Study completed IIMA (TPTC) Disaster Management project implemented Finalisation of the Lower Orange Water Use Agreement (PWC RSA/Namibia)			

Sub Programme	Output	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	Strengthening of bilateral and multilateral regional cooperation in Africa (Water)	Coordinate and participate in bilateral cooperation on water activities in Africa			Priority countries identified Action Plan with Rwanda signed MoU with Rwanda signed Review of co-operation areas with DRC MoU with Zimbabwe discussed		MoU with Nigeria signed MoU with Tanzania signed Co-operation agreement with Sudan developed Agreement with Algeria signed		Possible co-operative arrangements with Kenya pursued Possible co-operative arrangements with Malawi and Zambia explored			
		Support to water sector programmes and participation in all multilateral activities in SADC, AU (AMCOW) and NEPAD			Support projects of SADC, AU and NEPAD. Briefing of SADC by ANBO supported. Preparations for AU summit on Water and Sanitation coordinated. Incorporation of AMCOW into AU and NEPAD structures supported		Regional (SADC level) preparations for the 5th WWF in Turkey 2009 coordinated IAU sponsored water management processes supported.		AU sponsored water management processes supported. Sub-regional integration processes supported Involvement in the regional preparation for the 6th WWF in 2012			

8.2   Water Services

Table 3-12: Compliance Key Action Areas for Water Sector Policies and Strategy Development

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Water Sector policies and regulations	Legislation aligned to strategic services framework for water services	Water services legislation reviewed	Reviewed Water services legislation	Policy and Strategy	Draft Bill published for comment in Government Gazette	R 200						
		National information system established and maintained	Establish and maintain National Information System	Information Planning	System developed and operational	R 16 000						
		To ensure WS sector has a sound and enabling legislative and policy framework	Development of a Strategy for Water for Growth and Development	Regulation	Draft Strategy presented to Cabinet	R 200						
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 improved performance	Institutional Reform Strategy for WS provision finalised and implemented	Regulation	Institutional Realignment framework reflects WS provision institutional arrangements and implemented	R 4.5 mil						

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
			Identify legislation and policy issues that impede or are required to facilitate improved delivery on institutional mandates	Policy and Strategy	Improvement plan for Corporate Governance, adopted, guidelines developed and training provided Best practice in good governance reinforced through training/interventions	R 1 500						

Table 3-13: Compliance Key Action Areas for Water Services Planning

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Ensure provision of basic services	Free basic water services provided	Number of people having access to free basic services	Annually report on the sector development and targets in response to Target 19 of the Strategic Framework for Water Services	Policy and Strategy and Information Planning	Produce first draft of 07/08 report	200						
	Local government support	Improved basic service delivery by municipalities	Implementation strategies, guidelines and tools developed	Sector Support	Review , assess usefulness of and finalise strategies, guidelines and tools							
	Regional bulk infrastructure	Sustainable infrastructure	Guide implementation readiness through policy, guidance and tools	Regulation	Policy, guidelines and tools developed and implementation of support	R 3 mil						

Table 3-14: Compliance Key Action Areas for Water Services Regulation and Intervention

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
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	85% of Water Services institutions complying with SANS 241	Regulation	Monthly monitoring and reporting Compliance survey on quarterly basis	R 4 mil	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			
Water Sector policies and regulations	Appropriate regulatory intervention to ensure compliance effected	Oversight Framework Development	WS Regulation Strategy finalised	Regulation	Final Strategy tabled at Policy Board	R 3 000						
			Regulatory performance report produced and published on annual basis	Regulation	07/08 annual report publication produced	R 3 000						
Transfer Policies and functions	Water schemes transferred	Number of schemes transferred and agreements in place		Transfer	Monitor compliance with conditions of transfer agreements		Monitor compliance with conditions of transfer agreements					

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Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		Number of schemes that comply with standards		Transfer	80 % of all WS of schemes complying with standards		100 % of all WS of schemes complying with standards					
Africa Initiative and participation	Support Water Sector Programmes in Africa for sustainable development and develop targets	Participate in International Forums	Ensure that SADC Water Sector Practitioners skills are enhance for improved delivery and achievement of MDG'S and promote the use of Best Practice & lesson learning and sharing amongst the practitioners and CSO'S in the SADC region.		(i) PROGRAMME: SADC Capacity Building Programme: 'Africa Partnership in accelerating the delivery of MDG'S'. ii) STRATEGY: (ii) The programme is mandated by the Regional Strategic Action Plan for IWRM of 1998 and the 2001 SADC Summit at which Regional Indicative Strategic Development Plan - Broaden the CB programme to incorporate other areas/ fields of speciality e.g. Social Development, economics etc. - Build and maintain partnerships with other institutions engaged in the Water Sector business e.g. World Water Forums, Africa Water Week Conference etc (a Strategic Framework for the SA water sector engagement under development)	R6,5M	25% of the Water Sector Practitioners in the SADC region capacitated	R4M	25% of the Water Sector Practitioners in the SADC region capacitated	R4,5M	25% of the Water Sector Practitioners in the region capacitated	

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
					- Strive for Public Private Partnership (PPP) to ensure collaboration and business investment in the water sector (NEPAD Framework for engagement in progress).							

Table 3-15: Compliance Key Action Areas for the National Sanitation Programme

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Ensure provision of basic services	Basic sanitation and water services provide to all	Number of clinics provided with water and sanitation services		Sanitation								
		Number of people/households provided with basic sanitation services			One million households provided with basic sanitation services		One million households provided with basic sanitation services					
		Number of households reached through health and hygiene education programme			One million households reached through health and hygiene education programme		One million households reached through health and hygiene education programme					
		Number of schools provided with water and sanitation services			100 % of schools backlog eradicated							

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
		Percentage of total number of schools reached through education programme on water, conservation and sanitation			20 % of total number of schools reached through education programme on water, conservation and sanitation		30 % of total number of schools reached through education programme on water, conservation and sanitation		40 % of total number of schools reached through education programme on water, conservation and sanitation		50 % of total number of schools reached through education programme on water, conservation and sanitation	

8.3   Forestry

Table 3-16: Compliance Key Action Areas for Forestry Oversight and Governance

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Forestry oversight and governance	Regulations published	Regulations in place for forest management and amended as necessary	Regulations developed	Forestry	Regulations approved		Regulation of forest management with amendments as necessary		-		-	
	Policy for provision of financial support through the National Forests Act published	NFA financial support policy approved by FFMC	Fund established with appropriate management systems		Fund established with appropriate management systems		First projects supported by fund		-		-	
		Approval of the Forestry Support Fund by Treasury	Implementation of the Policy		Implementation of the Policy		Monitoring and assessment of the implemented policy		- ·		-	
	A national forest monitoring system based on the criteria, indicators and standards	Sector performance against National Forest Plan determined by Criteria and Indicator (CI) reports	Ensure sector complying with NFP objectives		Sector complying with NFP objectives		Critical review of the NFP objectives					
		Availability of annual State of Forest Sector report according to C+I framework	Annual State of Forest Sector report		Information gathered from sector and report published		Sector reporting against the CI					

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	A national certification system (NCS) developed	Use of NCS by main certification body	Implementation of the National Certification System	Forestry	NFAC approval of NCS standards Publication and communication of NCI to certification bodies operating in South Africa		Implementation of the National Certification System					
	National Forests Act Enforcement Strategy developed	FFMC approved strategy; decrease in number of recorded transgressions	Compliance with and enforcement of the strategy		Training of staff members in the regions and the prosecuting authorities and implementation of the strategy		Compliance with and enforcement of the strategy					
	Cluster/Provincial responsibilities in accordance with NFA enforcement implemented	Quarterly reports from clusters/provinces against the CI framework	Reporting against the CI for sustainable forest management		All forestry regions reporting against the CI for sustainable forest management		All forestry regions reporting against the CI for sustainable forest management					
	Cooperative partnerships managed to support Sustainable Forest Management	Established Forest Development Enterprises	Forest Sector compliance with the Forest Charter		Forest Sector compliance with the Forest Charter		Forest Sector compliance with the Forest Charter					
	Forest Monitoring systems based on Forestry Information System developed	Updated annual forestry statistics against CIS for Sustainable Forest Management	Annual forestry statistics report against CIS for Sustainable Forest Management		Information gathered from sector and publishing of reports		Information gathered from sector and publishing of reports					

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	2008 State of forestry sector compiled and published	2005 and 2008 State of forestry sector report tabled in Parliament	2008 State of forestry sector report	Forestry	Manage project to produce 2008 State of forestry sector report		Submit draft State of forestry sector report to FFMC by July 2009					
							2008 State of forestry sector report published and tabled by Minister in Parliament before December 2009					

Table 3-17: Compliance Key Action Areas for Forestry Development and Community Empowerment

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Forestry development and community empowerment	Policy Research Framework developed	A forestry sector research framework agreed by all stakeholders	Implementation of the agreed Research and Development strategy	Forestry	Funding secured and institutional arrangements made for DWAF's contribution to implementation of the agreed Research and Development strategy		Implementation of the agreed Research and Development strategy					
	Strategy to combat long-term timber supply implemented in consultation with the forest sector	A national forest plan which reflects strategy to deal with sustainability of supply of timber	Ensure sustainable supply of timber		Sustainable supply of timber		Sustainable supply of timber					
	A defined South African strategy and position for participation in UNFF and AFLEG agreed upon	UNFF and AFLEG Resolutions on sustainable forestry management in Africa	Participation in UNFF and AFLEG processes		Participation in UNFF and AFLEG processes		Participation in UNFF and AFLEG processes					
	Sector growth strategy completed and incorporated into National Forest Plan	Forestry BBBEE Charter implemented	Institutions and resources as defined in BBBEE Charter in place		Institutions and resources as defined in BBBEE Charter in place		Institutions and resources as defined in BBBEE Charter in place					

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
	PGD, IDPs and LED plans and strategies revised and monitored	Provincial Development Plans and District Integrated Development Plans incorporating forestry	Engagement and support from all DWAF clusters to provincial and local government on implementation of forestry	Forestry	Engagement and support from all DWAF clusters to provincial and local government on implementation of forestry		Engagement and support from all DWAF clusters to provincial and local government on implementation of forestry					
	Compliance with the BBBEE Charter in conjunction with relevant Government departments Supported and monitored	Compliance with BBBEE Charter	Targets for equity in forestry as defined in the BBBEE Charter met		Targets for equity in forestry as defined in the BBBEE Charter met		Targets for equity in forestry as defined in the BBBEE Charter met					
	2010 Greening and Trees for food programmes incorporated into the IDPs	Number of IDPs incorporating the greening programme livelihoods and urban forestry	Support to communities through partners for livelihood/greening projects		Support to communities through partners for livelihood/greening projects		Support to communities through partners for livelihood/greening projects					
	SADC Forestry potential study completed and integrated into SADC and NEPAD processes	SADC forestry potential study available	Consultation of SADC member states and integration into NEPAD processes		Consultation of SADC member states and integration into NEPAD processes		Implementation of viable projects with SADC member States (maximum of three)					

Table 3-18: Compliance Key Action Areas for Fire Governance, Regulation and Oversight

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target
Fire Governance, Regulation and Oversight				Veldfires Oversight							
	Capacitated FPAs in all high and extreme risk areas established and registered	Number of registered FPAs in all high fire risk areas that report to DWAF	FPAs established in high risk areas		FPAs established in high risk areas		FPAs established in medium risk areas				
	National Veldfire Information System implemented effectively and efficiently	National Veldfire Information System Operational	Implement NVFIS and report on number of fires and extend annually		Implement NVFIS and report on number of fires and extend annually		Implement NVFIS and report on number of fires and extend annually				
	National Fire Danger Rating System fully established and rolled out	National Fire Danger Rating System Operational	Implement MoU with United States Forestry Services		Review NFDRS and address any inefficiencies Implement MoU with United States Forestry Services		Improve NFRDS Implement MoU with United States Forestry Services				
	Cooperative Government partnerships managed to ensure the implementation of NVFFA	MoU with DPLG MoU with SAWS (MoU signed with SAWS already)	Implement MoU with SAWS and DPLG		Review MoU with SAWS		Implement MoU with SAWS and DPLG				

| Sub Programme | Outputs | Measure | High Priority Activities | Responsible Component | 08/09 | | 09/10 | | 10/11 | | |
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target
					Sustainable management of the remaining indigenous forests		Sustainable management of the remaining indigenous forests				
	Consumptive use of forest indigenous resources promoted	Number of licences or permits issued for consumptive use	State forests managed to optimise consumptive use		State forests managed to optimise consumptive use		State forests managed to optimise consumptive use				

Table 3-19: Compliance Key Action Areas for Sustainable Forest Management

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
State forest transfer, regulation, administration, oversight and management	Plantation packages transferred to communities and forestry enterprises according to approved transfer plan	Number of opportunities taken up by communities and PDIs in State plantation forest	Transfer of refurbished estates	Forestry	Complete the report on the audit of Category A transfers Transfer of refurbished estates		Transfer of refurbished estates					
	Management of State natural forest managed by provinces monitored	Auditing monitoring reports	Annual audits performed		Annual audits conducted in all four provinces in which legations or assignments exist All leased areas managed in terms of agreement		Annual audits conducted in all four provinces in which legations or assignments exist All leased areas managed in terms of agreement					
State forest transfer, regulation, administration, oversight and management	The management responsibility of DWAF's remaining indigenous forests transferred to new Agencies according to approved transfer plan	Delegation or assignment agreements in place with relevant agents	Transfer of forests completed		Transfer of forests completed		Transfer of forests completed					

Sub Programme	Outputs	Measure	High Priority Activities	Responsible Component	08/09		09/10		10/11		11/12	
					Target	Budget '000	Target	Budget '000	Target	Budget '000	Target	Budget '000
Sustainable Forest Management and Forestry Support Services	Fire damage to the state forest estate decreased	Number of hectares damaged	Manage fire damage to state forest estate		Maintain fire damage to state forest estate to less than 1% per annum		Maintain fire damage to state forest estate to less than 1% per annum		Maintain fire damage to state forest estate to less than 1% per annum		Maintain fire damage to state forest estate to less than 1% per annum	

9. CONCLUSION

The Department is currently updating the CEIMP 2nd Edition Communication and Implementation Strategy for the next four years and will be rolled out through the Integrated Environmental Management (IEM) Steering Committee and be managed by the Environment & Recreation unit of the department.

The key findings of the audit of the 2006 CEIMP included budgetary information should be made available, better alignment of co-ordination and co-operative governance structures, user friendly version for the annual progress reports and better alignment of business plans to the CEIMP. The development of the latest version of the CEIMP has taken the audit findings into account. The action tables are aligned to business plans and will form the basis for future reporting.

There will be annual performance audits done on the CEIMP 2nd Edition and the annual progress reports to ensure corrective measures implemented and reported to Management on performance. The development and implementation of the Sustainable Development Management System (SDMS) will also assist in effective environmental reporting mechanisms based on predetermined objectives through consultations with the Chief Financial Officer. The SDMS will be rolled in the future according to an implementation plan.

The Department will attempt to include the financial implications of its management and impacting functions on the environment through the annual CEIMP 2nd Edition progress reports and will investigate the Environmental Management Accounting (EMA) concept.

Cooperative Governance will be promoted through MoA's and/or through development of policies, plans and programmes on a sector and inter-department level.

The CEIMP will form the basis for better understanding and integration of environmental issues within all structures of DWAF.

This Second Edition of DWAF CEIMP is hereby submitted to the Committee for Environmental Coordination (CEC) for the financial year of April 2008-March 2011 implementation period.