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LIST OF ACRONYMS/ABBREVIATION

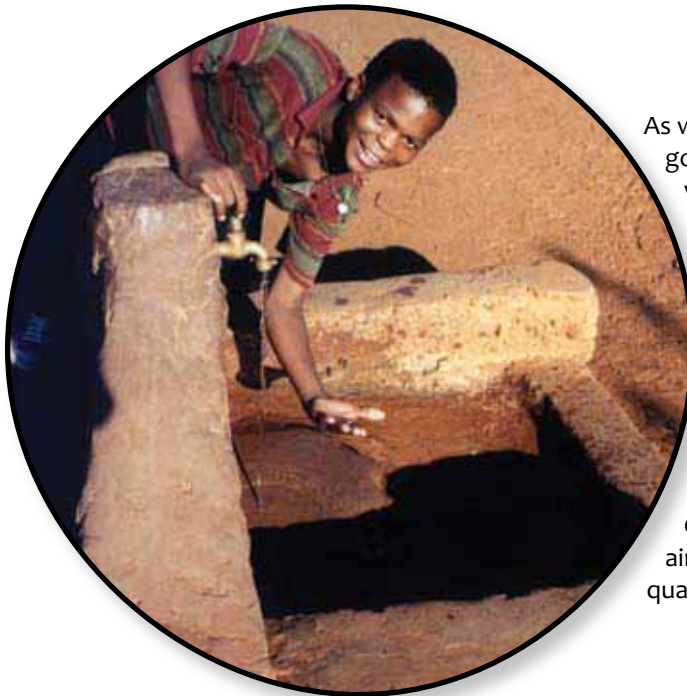


Acronyms/Abbreviation	Description
BBBEE	Broad-Based Black economic Empowerment
BEE	Black economic empowerment
BI	Business Intelligence
BPM	Business Process Management
CMAs	Catchment Management Areas
DRC	Depreciated replacement cost values
EA	Enterprise Architecture
ERP	Enterprise Resource Plan
HDIs	Historically disadvantaged Individuals
LIMCOM	Limpopo River Commission
M&E	Monitoring and Evaluation
NWRI	National Water Resources Infrastructure
NWRS	National Water Resources strategy
ORWRDP	Orange River Water Resources Development Project

Acronyms/Abbreviation	Description
R&D	Research and Development
SALGA	South African Local Government Association
SADC	Southern African Development Community
SOA	Service Oriented Architecture
TCTA	Trans-Caledon Tunnel Authority
TPTC	Tri-Partite Technical Committee
UNCSD	United Nations Commission for Sustainable Development
WMI	Water Management Institution
WSDP	Water Services Development Plan
WTE	Water Trading Entity
WUA	Water User Associations
WWF	World Water Forum
WWTW	Waste Water Treatment Works

Foreword by the Minister

In his inaugural address as the fourth President of the Republic, the Honourable President Zuma made a commitment to South Africa and other citizens of the world that “... for as long as there are communities without clean water, decent shelter and proper sanitation – we shall not rest, and we dare not falter”.



As we table the 2009 – 2014 strategic plan, we also reiterate the resounding message that the work of government in partnership with all stakeholders can never be complete until the last person in the remotest village has access to drinkable water. Our work will not be complete until we assure the citizens of our country that there will be sufficient water for economic growth and social development until 2030.

For this to be achieved, the new government has pledged to work together with citizens of our country in their various capacities. The clarion call, working together we can do more to fight poverty and build a better life for all, forms the bedrock of our approach to service delivery. In the water sector in particular where both our achievements and challenges offer us an opportunity to craft a new deal with South Africa which is premised on the recognition that we are a water scarce country and that all of us need to play a key role in conserving and efficient use of water – we have identified a number of strategic goals which will help us deliver on our mandate to provide clean and safe water for all South Africans.

Chief amongst these is our flagship programme, the Water for Growth and Development Framework which aims to set in motion an intensive programme to ensure that there is sufficient water, in both quantitative and qualitative terms, to support South Africa's path of growth and development. At a high level, the framework


FOREWORD

seeks to influence attitudinal changes and behaviours on the value and use of our water resources. Other interventions include the need to diversify the water mix, striking a balance between supply and demand, mainstreaming water and addressing service backlogs. A great deal of work has been undertaken in engaging the stakeholders in the sector about the content of the framework. A great deal of work still lies ahead to tackle the nuts and bolts such as targets for sectors, roles clarification and implementation.

We are also acutely aware of the anomalies in water distribution, where people reside adjacent to water sources and yet have no access to these. We are also conversant with the skewed distribution of water amongst sectors of the economy in relation to their contribution to the Gross Domestic Product. We aim through this framework to perform a balancing act in order to achieve the target of ensuring that every person has access to safe and reliable supply of drinking water and that economic sectors ‘cut their suit according to their cloth’ by investing in technologies that save water whilst not compromising the proportion of their yield to the economy. In doing this, we are mindful of the strategic link between the programme to advance the rural communities and the role that water plays in the economic and social advancement of people. In addition, the need to link land reform programmes to our water management and planning approaches is also very critical in this strategy.

The guiding light of all these programmes lies in our resolve to address the enduring tasks of eradicating poverty and transforming of our society and the economy. At every step of the way, we have ensured that our daily work responds directly to the resolution of these and to free our country and people from the bondage of poverty and backwardness.

Finally, we embrace the new ethos and vigour espoused by the new administration to spare no effort in the delivery of services to the people of South Africa. We recognize that such a mammoth task can be achieved through working together and by ensuring that we have a motivated workforce, with a fresh and new mindset working under conducive and safe conditions in their workplace.



MS BP SONJICA, MP
MINISTER OF WATER AND ENVIRONMENTAL AFFAIRS



1 Overview by the Director-General

As we begin a new term of Government administration, emphasis will be placed on the implementation of the Medium-Term Strategic Framework 2009-2014. The Department has made efforts to develop a tailor-made plan which is aimed at ensuring that the priorities identified in the government programme of action are fully implemented.



We will implement our strategic plan 2009-2014 as the new Department of Water Affairs, with the Forestry component having been incorporated into the Department of Agriculture, Forestry and Fisheries. Having said that, our strategic plan outlines a set of strategic goals that are informed by ten government priorities contained in the Medium Term Strategic Framework. The strategic goals are listed below:

(a) Ensuring sustainable and equitable water resources management

Under this strategic goal, focus will be given to the forecasting and balancing of water demand and supply through the implementation of the four river systems plans to reconcile water requirements and available resources; secondly, to ensure adequate information and knowledge to sustainably manage water resources through the implementation of the Water for Growth and Development Framework; thirdly; to improve water use efficiency through the implementation of the water conservation and demand management particularly in the Vaal, Umgeni, Algoa/Nelson Mandela Bay Metro and Berg river systems. We will also ensure the improvement of water resource quality as well as protect the water resource quality and quantity.

(b) Ensure universal access to safe and affordable basic water

Key deliverables in this area will be to ensure water service delivery through the implementation of policies and regulation with specific emphasis on providing support to municipalities and also implement the resolutions taken during the Municipal Indaba held in September 2008. The regulation of water services authorities through the implementation of the comprehensive Monitoring and Evaluation system will also be of great significance.

(c) Build, operate and maintain infrastructure

This strategic goal mainly focuses on the water resources infrastructure that we will develop, construct, manage, refurbish and rehabilitate to ensure that they do not become dilapidated. Initiatives to be implemented relates to the implementation of new bulk infrastructure to meet social needs, economic growth and development. Focus will also be placed on the operation and maintenance of water resources to ensure bulk supply of raw water as well as water supply and demand. Regional bulk schemes will be implemented in all the provinces and also to ensure that all schemes such as dams, canals and pump stations are fully functional.

(d) Aligned and effective institutions

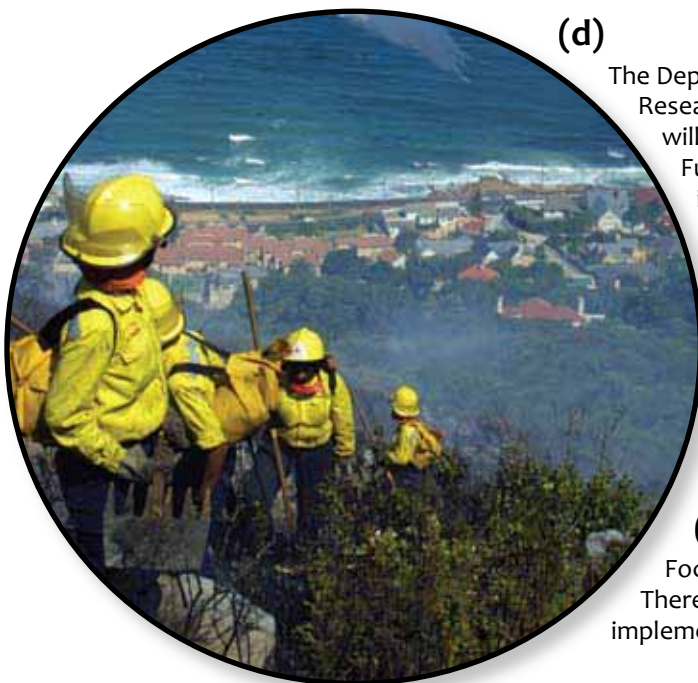
The Department provides an oversight function to public entities such as water boards, CMAs and the Water Research Commission. In order to ensure that this function is discharged in an effective and efficient manner, we will implement a compliance and submission of corporate/business plans and annual reports by the entities. Furthermore, we will implement the recommendations from Institutional Alignment study that we conducted in the previous financial year, aimed at rationalising the water management institutions.

(e) Pursuing African advancement and enhanced international cooperation and development

In this strategic goal, focus is placed on the implementation of cooperation agreements, shaping the global agenda on water through compliance to the cooperative agreements and also participation in the multi-lateral forums. We will also provide support to strengthen regional water institution through participation in strategic water engagement within the SADC and Africa and the chairing of some events like African Ministers Council on Water (AMCOW).

(f) Create a value driven, effective and responsive department

Focus in this strategic goal is on the strengthening of the Department's capacity to deliver on its mandate. There will be various initiatives aimed at ensuring the Department's growth and development through the implementation of information technology solutions, re-engineering of business processes , improvement



of organisational culture and leadership models, increasing the retention of critical skills, implementation of skills development interventions, adherence to employment equity targets, implement HIV/AIDs programmes and the improvement of individual and organisational performance management.

We will also ensure that awareness and understanding of the value of water is raised among our stakeholders through positive media profiling and an effective water sector.

In order to ensure that we achieve unqualified audit without emphasis of matters from the Auditor-General, we will improve on financial management through effective revenue management, effective asset management, full compliance with supply chain management procedures, effective implementation of the risk



management strategies and plans as well as the implementation of the internal audit plans in line with the standards set by the Institute of Internal Auditors.

(g) Transformation

In this strategic goal we will ensure that gender equality and women empowerment solutions are provided through the implementation of disability mainstreaming programmes, women empowerment and youth development initiatives. Emphasis will be placed on the contribution towards poverty alleviation through the Broad-Based Black Economic Empowerment Plans as well the Expanded Public Works Programme which will result in the creation of work opportunities.

In conclusion, the implementation of this strategic plan will be reviewed annually and also funded over the medium-term expenditure framework (MTEF) period.



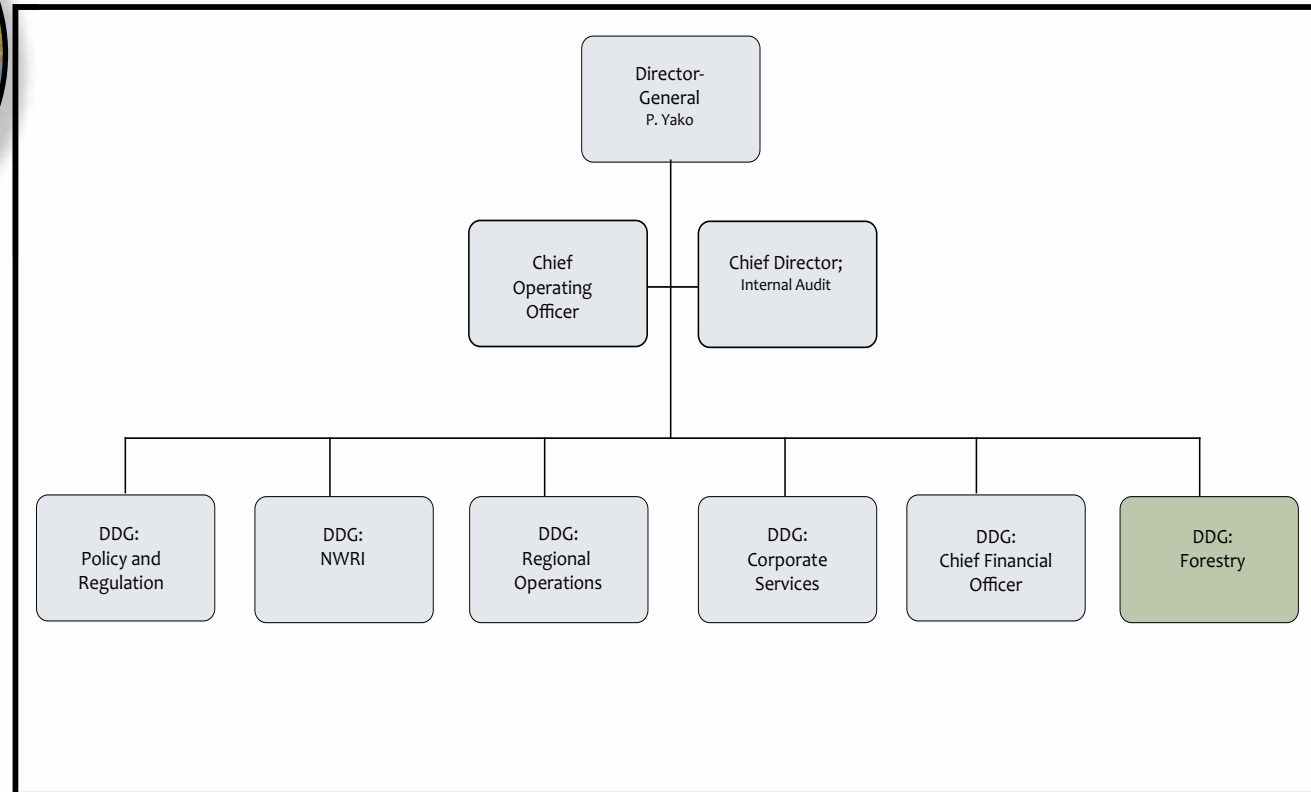
(h) Sustainably managed plantations, indigenous forests and woodlands that provide optimal social, environmental and economic benefits.

In this strategic goal we will ensure the sustainable management of our forestry resources including the reduction and monitoring of veld fires. We will ensure the implementation of the Forestry sector Broad Based Black Economic Charter and the continued investment in greening, improvement of livelihoods and poverty eradication.

In conclusion, the implementation of this strategic plan will be reviewed annually and also funded over the medium-term expenditure framework (MTEF) period.

Ms P.B. Yako
Director-General: Department of Water Affairs

2.1 Organogram



2.2 Vision

“A dynamic, people-centred Department, leading the effective management of the nation’s water and forestry resources, to meet the needs of current and future generations”

2.3 Mission

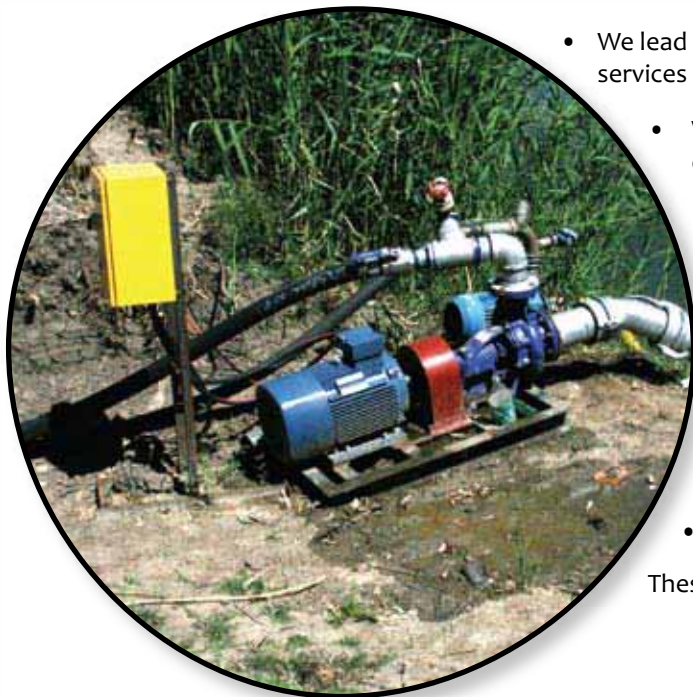
“The Department of Water Affairs makes a positive impact on our country and its people as custodians of our water and forestry resources, and as innovative and committed partners in the drive for sustainable development:

- We are service and delivery oriented. We strive to get it right the first time, every time, on time – ensuring that our citizens are provided with the forestry, water and sanitation services they deserve;
- We lead our sector and enable our partners with knowledge and capacity to ensure that all water and forestry services are delivered;
- We are committed to innovation and use cutting-edge technology as a catalyst of positive change, connecting our people and enabling them to work anywhere anytime; and
- We are a Department with a heart that values our investment in our people. We provide them with a caring and trusting environment that encourages personal development, and is a breeding ground for talent.

To support this, a new set of values has been embraced by the Department. Our core values are:

- Transparency
- Respect
- Excellence
- Everyone

These values can be easily remembered as the acronym “TREE”, which reminds us of one of our core mandates.



2.4 Key legislative mandates

The work of the Department is informed by various key legislative, policy and regulatory frameworks that are discussed as follows:



2.4.1 Water Services Act, 1997 (Act No. 108 of 1997)

The objective of the Act is to provide for the rights of access to basic water supply and basic sanitation by setting national standards and norms. Section 156, read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act 108 of 1996) vests the executive authority and responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

2.4.2 National Water Act, 1998 (Act No. 36 of 1998)

The objective of the Act is to ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons. The Act provides that the National Government, as the public trustee of the nation's water resources and acting through the Minister of Water Affairs and Forestry, has the power to regulate the use, flow and control of all water in the Republic



2.4.3 Water Research Act, 1971 (Act No. 34 of 1971)

To provide for the promotion of research in connection with Water Affairs and, for that purpose, to establish the water Research Commission and Water research fund, the Minister of Water affairs and Forestry appoints members of The Commission and exercise executive oversight in regard to The Commission.

2.5 Sectoral overview (Sectoral situation analysis)

2.5.1 Water sector

The Department of Water Affairs continues to focus on meeting water targets; managing South Africa's scarce water resources for long term sustainability; improving the regulatory and institutional environment; spearheading transformation in the water sector and supporting the development of water resources infrastructure. Key ongoing challenges include the department's role as a sector leader for Water Services

without executive decision making powers, ensuring equity in access to water for domestic and productive purposes; curbing unlawful water use; maintaining existing water resource infrastructure and enforcing raw and drinking water quality standards.

The Department has been working on the Water for Growth and Development Framework. The framework is aimed at ensuring water security up to 2030 both in qualitative and quantitative terms, in order to support South Africa's path of Growth and Development. There must be sufficient water for the country to achieve its economic growth target. At the same time, every person in South Africa must have access to potable water. These two goals must be achieved without



compromising the ecological sustainability of the water resource. The framework looks at a number of aspects of water, including its availability, usage, threats and people's behaviour on water related issues. It is premised on a 3 per cent economic growth target of SA while ensuring that every person in South Africa must have access to safe drinking water.

The Department has embarked on rigorous water reconciliation studies in order to balance supply and demand for both water scarce areas as well as those experiencing relatively high levels of usage. These studies aim to ensure the supply of water at adequate levels of assurance within the constraints of affordability and appropriate levels of service to users and protection of current and possible future water resources. Thus far, six reconciliation studies have been undertaken in the major urban centres and by October 2008, the department had already commissioned reconciliation studies for every town in the country, which are due to be completed by 2011. These are done in the spirit of according water resource management a regional dimension that seeks to provide regionally-based solutions to supply and demand problems.



As a water-scarce country, SA can no longer afford water losses. It is imperative therefore to focus on strengthening water conservation and demand management measures, especially as there is a greater return on investment through water loss control and water use efficiency. Water pricing will be considered as a key public policy tool with a dual aim to expand supply, given the scarcity situation, and encouraging more responsible water use. The National Water Resources Strategy (NWRS), which describes how water resources are protected, used, managed and conserved, will be revised in order to reflect the current water situation in the country. As such recognising the need to ensure that water resources are of the appropriate quality for consumption and productive use, the Department is finalising the water classification system and regulations.

2.5.2 Gender empowerment

In order to formalise status to the women who are engaged in the water sector the Department decided to recognize and launch a Women in Water Organization. The organisation is aimed at providing a platform for discussing women's aspirations in the sector, a vehicle for capacity building and information sharing and awareness raising for women empowerment.

2.5.3 Developing water resources infrastructure

Water resources infrastructure is developed, operated and maintained in a manner that takes into account enterprise-wide risk management, improved asset maintenance and management programmes; and enhancement of revenue management. Much work has already been done on water resources infrastructure including construction of new infrastructure to increase capacity for water security and availability. The following is a brief list of current and future initiatives:

- 2004 to 2006: nine water resources capital projects completed at a cost of R1, 3 billion including Nandoni Dam (Limpopo) in 2006 and the Mooi-Mgeni Transfer Scheme (Phase 1 in KwaZulu-Natal) in 2004.



- 2008 and 2012: another 6 major water resources infrastructure projects at a projected cost of R8b including De Hoop Dam in Limpopo; Berg Water Dam in Western Cape and the Vaal River East-Subsystem Augmentation Scheme (VRESAP Pipeline) which will supply sufficient water to Eskom power stations and Sasol
- Further 9 major water resources capital projects are at the planning stage to be built in the next 5-10 years at an estimated cost of R12b.

2.5.4 Capital projects implemented since 2004-2012



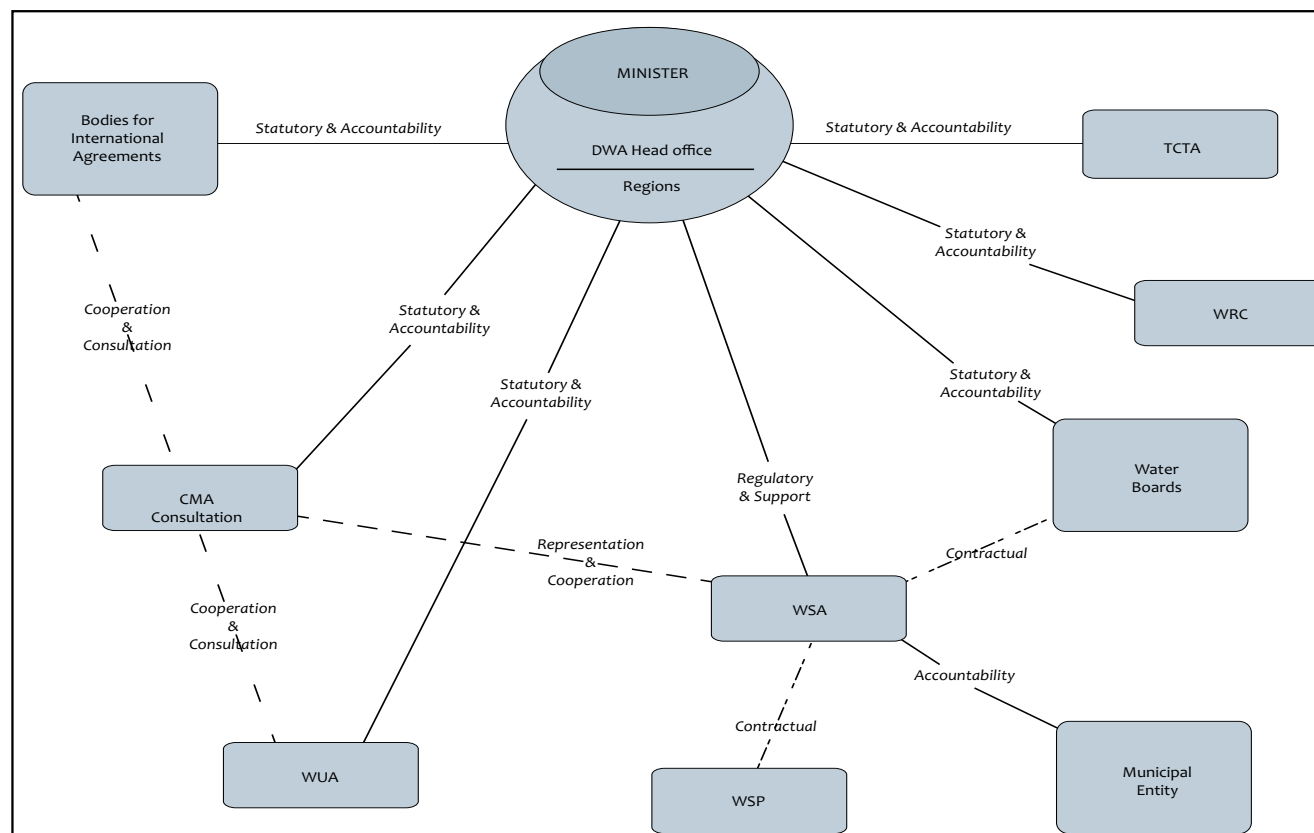
Six projects were completed during 2005/6, sixteen projects are under construction and eight projects are at commencement stage. In addition, the National Water Resources Infrastructure Branch (NWRIB) has developed strategies to deal with Public-Private Partnerships (PPP), which will be implemented to promote Accelerated and Shared Growth Initiative for South Africa (ASGISA) objectives. As part of implementation of the framework on Water for Growth and Development, the Department will explore the conversion of single purpose dams to multi-use dams to accelerate access to water by communities residing near single purpose dams. Through the Dam Safety Rehabilitation Project, water resources infrastructure is rehabilitated and refurbished to international standards to ensure improved service delivery.

In order to achieve greater efficiency and cost-effectiveness in the management of water resources infrastructure and water services, the Department is engaging in a process with all relevant stakeholders to consider preliminary options or models which are briefly described in the following section below. The Trans-Caledon Tunnel Authority (TCTA) model will be reviewed and the mandate will be amended accordingly.

This review will enhance the assurance of implementing large infrastructure projects; provision of funding; use of TCTA Enterprise Risk Planning systems; access to TCTA treasury; improve operation as a private contractor; and enable financing through other models based on balance sheet and cash flow for infrastructure development that is less dependent on National Treasury allocations and is premised on the principle of socio-economic growth.

In the course of the next 5 years, the Department will be implementing the findings of the Institutional Realignment Project. The project was undertaken in order to ensure that appropriate, democratic and service delivery institutions are established.

Figure 1: Water sector institutional setting



**Table 1: Key Institutions**

TCTA	Trans-Caledonian Tunnel Authority	WUA	Water User Association
WRC	Water research commission	WSA	Water Services Authority
CMA	Catchment Management Agency	WSP	Water Services Provider

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

- **Catchment Management Agencies (CMAs):** Management of water resources at catchment level.
- **Water User Association (WUA):** An association of water users that operates within a given allocation at a localized level
- **Water Services Authority (WSA):** Municipality with powers to ensure delivery of water services
- **Municipal Entity:** Public entity at municipal level



2.5.5 Working for Water

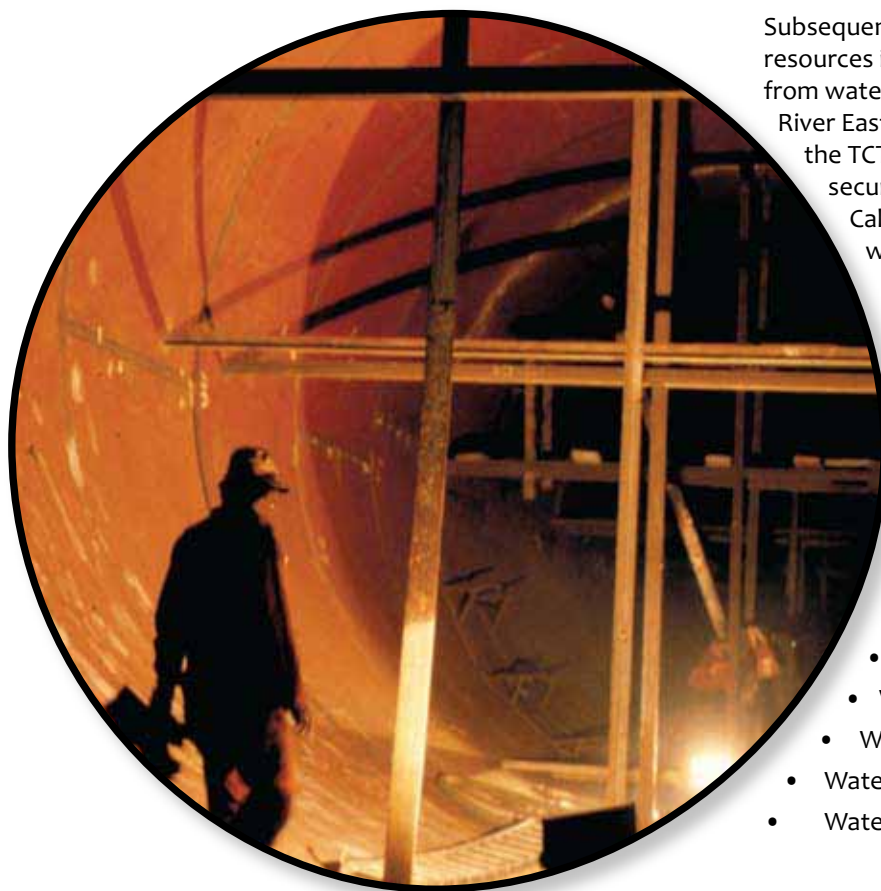
The Working for Water programme has cleared and undertaken follow-up clearing of over 775, 000 hectares of invasive alien plants, with significant benefits for water (modelled to be 49 million cubic meters/annum), biological diversity, the productive use of land and other outcomes, over the past five years. It has provided 8.6 million person days of training and employment to over 27, 000 previously unemployed people, with a particular focus on opportunities for women (54%), youth (over 40%) and the disabled (almost 2%).

The working for water programme and other associated programmes still remain the key vehicle for job creation, poverty eradication and community empowerment. In the next 5 years further work on creation of decent work, downstream beneficiation and the creation of small scale industries as a contribution to rural development would be further explained.

2.6 Public entities reporting to the Minister

2.6.1 Trans-Caledon Tunnel Authority (TCTA)

The Trans-Caledon Tunnel Authority was established in terms of the National Water Act, 1988 (Act No. 36 of 1998), to primarily implement the South African portion of the Lesotho Highlands Water Project (LHWP) and to take over the South African Government's responsibility for the long-term funding and risk management of the project.



Subsequent to the completion of phase 1 of the LHWP the TCTA has been directed to implement large water resources infrastructure projects that are commercially viable and for which the full cost could be recovered from water users. It has implemented and financed the Berg Water Project (BWP) and completion of the Vaal River Eastern Sub-system Augmentation Project (VRESAP) is due in 2010. In addition the Minister has directed the TCTA to finance and implement four other large water resource infrastructure projects required to secure the supply of water required for the support of economic growth in the country. The Trans-Caledon Tunnel Authority also provides financial and treasury management services to designated water boards, water management institutions and the Department.

2.6.2 Water Research Commission

The Water Research Commission (WRC) was established to promote the coordination, communication and cooperation in water research, to establish water research needs and priorities from a national perspective, to fund prioritised research and to promote the effective transfer, dissemination and application of research findings. The WRC has five key strategic areas, each providing an integrated framework for investment in addressing a portfolio of key, water-related needs.

These five areas are:

- Water resources management;
- Water-linked ecosystems;
- Water use and waste management;
- Water use in agriculture and
- Water-centred knowledge.

The areas allow for multidisciplinary studies and are focused on solving problems related to national needs and supporting society as well as the water sector. While each of the areas is unique and mutually exclusive, they collectively cover the spectrum of water-related topics of strategic importance.

2.6.3 Water Boards

Water boards have been established to operate as water services providers, which mainly entails the provision of bulk water supply. These boards manage water services in their supply areas and provide portable water at cost-effective prices. There are currently 15 water boards. They have been set up as financially independent institutions, in terms of section 34(1) of the Water Services Act, 1997 (Act No. Act 108 of 1997) and must aim to be financially viable. The Water Boards currently reporting to the Minister are as follows:



- Albany Coast Water;
- Amatola Water;
- Bloem Water;
- Botshelo Water;
- Bushbuckridge Water;
- Ikangala Water (in the process of dis-establishment);
- Lepelle Northern Water;
- Magalies Water;
- Mhlathuze Water;
- Namakwa Water;
- Overberg Water;
- Pelladrift Water;
- Rand Water;
- Sedibeng Water and
- Umgeni Water.



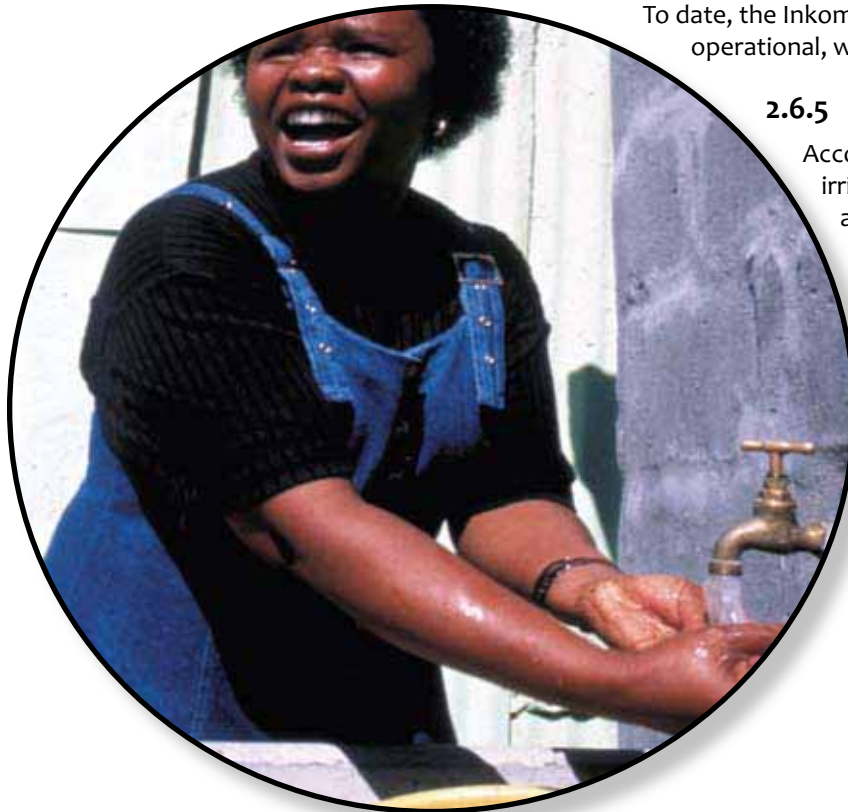
2.6.4 Catchment Management Agencies

Chapter 7 of the National Water Act, 1998 (Act No. 36 of 1998) makes provision for the progressive establishment of Catchment Management Agencies (CMA) and states that the purpose of the CMAs is to delegate water resources management to the regional or catchment level and to involve local communities in decision-making processes.

The intention is for water resources management to meet the basic human needs of present and future generations; promote equitable access to water; redress the results of past racial and gender discrimination and facilitate social and economic development.

Broadly, the initial role of a CMA is communicated in the National Water Act as managing water resources in a water management area (WMA); coordinating the functions of other institutions involved in water-related matters and involving local communities in water resources management. In essence, CMAs are service delivery agencies and are listed in the Public Finance Management Act, 1999 (Act no. 1 of 1999) Schedule 3a, as they are established.





To date, the Inkomati Catchment Management and Breede-Overberg Agencies have been established and are operational, with a Governing Board, a Chief Executive and first-line managers in place.

2.6.5 Water User Associations

According to Chapter 8 and Schedule 3 of the National Water Act, 1998 (Act No. 36 of 1998), all irrigation boards formed under the Water Act of 1956 must be transformed into water user associations to provide a vehicle for localised users to operationally manage the use of the resource in a more integrated manner.

Currently all irrigation boards are in the process of being transformed into water user associations to fall under the ambit of the National Water Act. Due to the difficulties regarding consultations with the stakeholders, as well as a result of various policy adjustments, the process has been delayed considerably. Of the 279 irrigation boards, some 68 have been transformed into 38 water user associations. In addition, 23 new water user associations have been established and most of these are focused on supporting resource-poor farmers.

3 Programme Performance



Table 2: Programme Performance

Strategic Goal 1: Ensuring sustainable and equitable water resources management								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Forecasting and balancing of water demand and supply	Plans on the four-river systems to reconcile water requirements and available resources (Vaal, Umgeni, Algoa/ Nelson Mandela Metro & (Berg) Cape Town	Number of Strategies for priority / areas /systems completed	Reconciliation strategy/studies for all (smaller) towns in the 5 planning areas (Vaal, Umgeni, Algoa, Mokolo and Berg) already initiated	Complete strategies in 3 areas	Complete strategies in 1 area	Complete strategies in 1 area, start with small towns	Complete strategies in 50% of small towns for all areas	Complete strategies for all small towns in all areas by March 2014
Ensure adequate information and knowledge to sustainably manage water resources	Operationalise 1300 monitoring stations countrywide	Number of operational monitoring stations	900 stations in good working condition	Monitor 900 and maintain existing stations	80 more stations fully functional	100 stations functional and all stations maintained	220 more stations functional, and maintenance programme developed	All 1300 monitoring stations maintained and operated



Strategic Goal 1: Ensuring sustainable and equitable water resources management								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	2 nd edition of National Water Resources Strategy	National Water Resources Strategy reviewed	1 st edition of the National Water Resources Strategy	Draft 2 nd edition ready for gazetting	Implement the 2 nd edition of the NWRS	Implement the 2 nd edition of the NWRS	Implement the 2 nd edition of the NWRS	Revise the 2 nd edition of the NWRS
	Water for Growth and Development framework	Sector conservation targets agreed for Agriculture and Domestic	Draft framework approved for public consultation	Framework approved and sector targets agreed upon	Roll-out WfGD framework	Roll-out WfGD framework	Roll-out WfGD framework	Roll-out WfGD framework
	Climate change response plan	Climate change Water sector response strategy developed	Nil	Climate change water sector response strategy approved	Roll-out Climate Change Response Strategy	Roll-out Climate Change Response Strategy	Roll-out Climate Change Response Strategy	Roll-out Climate Change Response Strategy



Strategic Goal 1: Ensuring sustainable and equitable water resources management								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Improve water allocation	Integrated water rural development and land reform programme	Number of land reform and rural development projects with water allocation	Only in irrigation schemes have land reform and water reform aligned	Prioritized Land Reform projects in Limpopo and Eastern Cape	Prioritized Land Reform projects in KZN and NC	Prioritized Land Reform projects in NW and FS	Prioritized Land Reform projects in WC, Gauteng and Mpumalanga	Review alignment programme
	Allocation of water to historically disadvantaged individuals (HDIs)	Percentage of licences allocated to HDI's	15% of licences issued to HDI	20% Licences issued to HDI	25% Licences issued to HDI	30% Licences issued to HDI	35% Licences issued to HDI	40% Licences issued to HDI
	Eradicate licence application backlog	Percent reduction in licensing backlog	1800 licence backlog	30%	70%	100%		



Strategic Goal 1: Ensuring sustainable and equitable water resources management								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Improve water use efficiency	Implement water conservation and demand management measures in the Vaal , Umngeni, Algoa, Berg river systems	Volume of water saved	None of the Metros and river systems are fully implementing WC/WDM	40 million m ³ / annum saved in all WMA	80 million m ³ / annum saved in all WMA	120 million m ³ / annum saved in all WMA	160 million m ³ / annum saved in all WMA	200 million m ³ / annum saved in all WMA
Improved water resource quality	River health programmes implemented in all regions (Crocodile, olifants, Vaal and Umsunduzi)	Regulated water use as per licence conditions in Four polluted river systems	Target polluted river systems such as Vaal, Olifants, Crocodile West and Umsunduzi	Identify critical sources of pollution	Verify water users that lead to pollution	Implementation of WDSC in priority catchments	Implementation in all four river systems	Full Implementation in all systems and review of the programme
	Compliance of WWTW	Percentage of municipalities assisted for WWTW authorizations	Inventory of unauthorized WWTW	Achieve 10% Authorisation of WWTW	Achieve 25% Authorisation of WWTW	Achieve 50% Authorisation of WWTW	Achieve 75% Authorisation of WWTW	Achieve 100% Authorisation of WWTW



Strategic Goal 1: Ensuring sustainable and equitable water resources management								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Ensure protection of water resource quality and quantity	Compliance Monitoring (CM) Programmes countrywide	Number of Regions and Water Institutions where CM programme is implemented	None	CM Strategy approved and implementation plans completed	Roll out in 3 Regions	Roll out in 6 Regions; 3 CMAs and 2 Water Management Institutions	Roll in 6 CMAs; 5 Water Management Institutions	Roll-out in 10 Water Management Institutions
	60% improvement in finalisation of non-compliance cases	Percentage of identified cases successfully addressed	40%	40%	45%	50%	55%	60%
	Reduction in invasive plants (Working-for-Water)	Number of Hectares cleared of invasive alien plants	662, 448 hectares	1,018 000 hectares	1,083,000	1,152,000	1,152,000	1,152,000



Strategic Goal 2: Ensure universal access to safe and affordable water services								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Ensure water service delivery through policy and regulation	Effective Support Provided to Municipalities	Number of provincial plans supported	2	4	7	9	9	9
		Number of feasibility studies supported	0	11	18	20	25	25
		Number of WSDPs supported	168	168	168	168	168	168
		Improved financing model to ensure accelerated and sustainable infrastructure development	Interdepartmental consultation	Draft revised MIG and Equitable Share policy	Approved revised policies	Implementation	Implementation	Implementation



Strategic Goal 2: Ensure universal access to safe and affordable water services								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Implementation of municipal Indaba Action Plan	Percentage of under-capacitated municipalities supported	80%	85%	90%	100%	-	-



Strategic Goal 2: Ensure universal access to safe and affordable water services								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
		Information on backlogs, ISP plans provided to municipalities Improved planning	80% of municipalities provided with information	100% of municipalities provided with information	168	168	168	168
	Municipal compliance to norms and standards	Percentage of municipalities with water conservation and water demand plans	80%	90% of municipalities	90%	100%	-	-
		Number of drinking water systems achieving BLUE drop status	22 Municipalities achieved Blue Drop Certification	50	100	170	220	283



Strategic Goal 2: Ensure universal access to safe and affordable water services								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Regulate Water Services Authorities	Comprehensive Monitoring and Evaluation Systems in Place	Number of waste water works achieving GREEN drop status	30 Waste Water Works achieving GREEN drop status	60	100	150	180	200



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completion as per project specification	40%	De Hoop Dam (41%) Complete	De Hoop Dam (65%) Complete	De Hoop Dam 86% Complete	De Hoop Dam 100%	-
			90%	Nandoni Water Treatment Works 99% complete	Nandoni Water Treatment Works 100% Commissioned	-	-	-
			90%	Nandoni Distribution 96% complete	Nandoni Distribution 100 % complete	-	-	-
			50%	Injaka Water Treatment Works 57% Complete	Injaka Water Treatment Works 82% Commission Phase III	Injaka Water Treatment Works 97%	Inyaka Water Treatment Works 100% Commission Phase IV	-



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completion as per project specification	70%	Hluhluwe Regional Water Scheme (73%) Complete	Hluhluwe Regional Water Scheme 93%	Hluhluwe Regional Water Scheme 100% Commission Phase IV	-	-
			40%	Mdloti River Development 42% complete	Mdloti River Development 100% commissioned	-	-	-
			6%	Groot Letaba RWRP	Groot Letaba RWRP (N'wamitwaDam) 17% complete	Groot Letaba RWRP (N'wamitwaDam) 37% complete	Groot Letaba RWRP (N'wamitwaDam) 60% complete	Groot Letaba RWRP (N'wamitwaDam) 91% complete
			27%	-	Lusikisiki Water Supply Scheme (Zalu Dam) 28% complete	Zalu Dam 69% complete	Zalu Dam 99% complete	Zalu Dam 100% Commissioned



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completion as per project specification	0	-	-	-	-	Mvoti River Development Isithundu Dam 18% complete
			0	-	-	-	-	Mzimkhulu Channel Storage 34% complete
			0	-	--	-	Violsdrift Dam 20% Complete	Violsdrift Dam 70% Complete
			0	-	Berg River Development Voëlvlei Supplement Scheme 49% complete	Berg River Development Voëlvlei Supplement Scheme 100% complete	-	-



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completion as per project specification	0	-	-	-	Sunday River GWS Lower Sundays 10% complete	Sunday River GWS Lower Sundays 76% complete
			0	-	-	-	Amatole GWS Augmentation to Buffalo City 30% complete	Amatole GWS Augmentation to Buffalo City 71% complete
			0	-	-	-	Algoa System Augmentation to Nelson Mandela Metropolitan 25% complete	Algoa System Augmentation to Nelson Mandela Metropolitan 75% complete
			0	-	-	Thukela Water Project 1% complete	Thukela Water Project 12% complete	Thukela Water Project 25% complete



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completion as per project specification	100%	Vaal River East Sub-System Augmentation Project (VRESAP) 100% complete and fully commissioned	-	-	-	-
			0%	Mooi-Mgeni Transfer Scheme 2 (Spring-Grove Dam) 5%	Mooi-Mgeni Transfer Scheme 2 (Spring-Grove Dam) 25%	Mooi-Mgeni Transfer Scheme 2 (Spring-Grove Dam) 65%	Mooi-Mgeni Transfer Scheme 2 (Spring-Grove Dam) 95%	Mooi-Mgeni Transfer Scheme 2 (Spring-Grove fully commissioned)
			0%	-	Mzimvubu Water Project 1% complete	Mzimvubu Water Project 15% complete	Mzimvubu Water Project 25% complete	Mzimvubu Water Project 65% complete



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage completed as per project specification	0	Komati Water Augmentation Scheme (KWAS) 5%	Komati Water Augmentation Scheme (KWAS) 45%	Komati Water Augmentation Scheme (KWAS) 100%	-	-
		Percentage betterments completed as per project plan and specification	0	-	Olifants-Doring RWRP (Raising Clanwilliam Dam (6 % complete)	Olifants_Doring RWRP (Raising Clanwilliam Dam 22%	Olifantsdoring RWRP (Raising Clanwilliam Dam) 52%	Olifantsdoring RWRP (Raising Clanwilliam Dam) 86%
			0	Mokolo Water Augmentation Project (8 % complete)	Mokolo Water Augmentation Project (20 % complete)	Mokolo Water Augmentation Project (40 % complete)	Mokolo Water Augmentation Project ((65 % complete)	Mokolo Water Augmentation Project 90 % complete)



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Develop and Construct new infrastructure	Implementation of new bulk water infrastructure to meet social water needs, economic growth and development	Percentage betterments completed as per project plan and specification	0%	Olifants River Water Resource Development Project 2B-I : Bulk Distribution Scheme (5 % complete)	Olifants River Water Resource Development Project 2B-I :Bulk Distribution Scheme (20 % complete)	Olifants River Water Resource Development Project 2B-I :Bulk Distribution Scheme (50 % complete)	Olifants River Water Resource Development Project 2B-I : Bulk Distribution Scheme (90 % complete)	Olifants River Water Resource Development Project 2B-I :Bulk Distribution Scheme (100 % complete)
Asset Management	Operations of Water Infrastructure to ensure supply of Bulk Raw Water	Operate schemes as per System Operating Rules in accordance with bulk water agreements and licences	Water supplied according to existing bulk water agreement and licence	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Percentage maintenance of infrastructure as per maintenance plan	Maintenance of Water Resources Infrastructure to meet Water Supply Demands	Maintenance of Infrastructure as per Maintenance plan and procedures required to ensure infrastructure availability	Infrastructure availability	80% availability	90% availability	90% availability	90% availability	90% availability
		Percentage of Resource Management Plans to ensure controlled and sustainable state land	0	2 RMPs completed	8 RMPs completed	8 RMPs completed per annum	8 RMPs completed per annum	Develop RMPs to utilize economic and social opportunities at DWAF dams.



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Efficiency improvement programme	Percentage Water losses curtailed to industry norms	0	30%+ Water losses on Conveyance systems	Curtail water losses within 20%	Curtail water losses within 20%	Curtail water losses within 20%	Rehabilitation of Infrastructure to curtail water losses on conveyance systems Monitor use of water through monitoring programmes.
		Percentage Energy efficiency at our schemes	0	None	10% energy savings	10% energy savings	10% energy savings	Conduct an audit on energy usage at our schemes



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	New bulk water resources infrastructure implemented	Number of projects completed	One project commissioned 3 projects progress to completion of Implementation Preparations and commencement of construction. One project advanced to completion of Project Implementation Preparation.	Implementation of 4 projects under construction monitored.	Implementation of 4 projects under construction monitored.	Implementation of 4 projects monitored (3 approaching final commissioning stage).	Implementation of 4 projects monitored to completion (last one at final commissioning stage).	New bulk infrastructure implemented by TCTA done in accordance with requirements for Government Water Works



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Preparation for implementation of LHWP Phase 2	Protocol on LHWP Phase 2 approved by governments of RSA and Lesotho	Protocol on LHWP Phase 2 drafted and submitted for approval by both parties by March 2010	Project Management Unit established. Environmental studies commenced. Procure Consultants for design of related infrastructure.	Continue environmental studies. Prepare designs for related infrastructure. Procure contractors for related infrastructure	Conclude environmental studies. Commence construction of related infrastructure.	Complete design of dam and tunnel and tender documents. Construction of related infrastructure completed. Procure contractors for building dam and tunnel.	Preparation of Agreements facilitated for implementation of LHWP Phase 2 during 2009/20
	Conversion of single to multiple-purpose dams	Number of single purpose use dams converted to multi-purpose use dams	0	3 dams converted to multi-purpose use dams	5 dams converted to multi-purpose use dams	10 dams converted to multi-purpose use dams	10 dams converted to multi-purpose use dams	-



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Asset Management	Operations of Water Infrastructure to ensure supply of Bulk Raw Water	Percentage of water supplied	100%	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group	100% Level of assurance of supply for different user group
	Maintenance of Water Resources Infrastructure to meet Water Supply Demands	Percentage of infrastructure availability	70%	80% availability	90% availability	90% availability	90% availability	90% availability



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Efficiency improvement programme	Percentage of energy savings	zero	None	10% energy savings	10% energy savings	10% energy savings	



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Ensure the provision of regional bulk water	Fully functional and sustainable schemes (dams, canals, pump stations, etc)	Percentage of transferred schemes refurbished by 2012	40% of the schemes refurbished	40% of the transferred schemes refurbished	10% of the transferred schemes refurbished	10% of the transferred schemes refurbished	-	-



Strategic Goal 3: Build, operate and maintain infrastructure								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Rehabilitation and refurbishment of water resources infrastructure	Fully functional and sustainable schemes (dams, canals, pump stations, etc)	Percentage of infrastructure that meet design standards	30% condition of Infrastructure meet original design capacity/ performance requirements. Condition of Infrastructure rated "Poor (Level-D)" by SAICE report	50% of Infrastructure meet design standards/ capacity.	65% of Infrastructure meet design standards/capacity	75% of Infrastructure meet design standards/capacity	90% of Infrastructure meet design standards/ capacity	100% of Infrastructure meet design standards/capacity
		Percentage expenditure and number of Dams in the construction phase	Zero percentage expenditure and number of Dams in the construction phase	12% budget expenditure on planned projects (22)	20% budget expenditure on planned projects (36)	60% budget expenditure on planned projects (40)	80 % budget expenditure on planned projects (40)	100% budget expenditure on planned projects (59)



Strategic Goal 4: Aligned and effective institutions								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Effective oversight of institutions	Compliance with governance framework	Percentage Increase in the number of agreements/ integrated programmes	0	Zero	2%	2%	2%	2%
	Compliance (Aligned and effective institution)	Percentage institutions business plans and annual reports submitted are received and assess	100%	100%	100%	100%	100%	100%
Establish appropriate institutions	Implementation of the Institutional Realignment project	Number of effective water institutions established as per guidelines	2 CMAs 15 water boards WUAs	Institutional realignment project finalised 2 WUAs established	4 WUAs established	6 WUAs established	8 WUAs established	10 WUAs established



Strategic Goal 5: Pursuing African advancement								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Ensure implementation of cooperation agreements	Implement six cooperation agreements in shared river basins	Reports on cooperation agreements for shared river basins (Orange Senqu Basin, Inkomati/Maputo, Limpopo, Lesotho Highlands Water Commission, Permanent Water Commission-RSA/Namibia, Joint Water Commission-RSA/Botswana) as per agreed schedule	Six studies in two shared river basins (Orange- Senqu & Inkomati/Maputo) in progress	Reports on Studies conducted according to agreed schedule Ratification of Limpopo River Basin Commission (LIMCOM)	Reports on Studies conducted according to agreed schedule	Reports on Studies conducted according to agreed schedule	Reports on Studies conducted according to agreed schedule	Reports on Studies conducted according to agreed schedule

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Strategic Goal 5: Pursuing African advancement								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Shape the global agenda on water	Compliance to all cooperative agreement	Service all cooperative agreements as per specified time lines	Existing signed MoUs and cooperation agreements	Signing of outstanding agreements and Implement existing agreements	Implementation of all existing agreements	Implementation of all existing and future agreements	Implementation of all existing and future agreements	Implementation of all existing and future agreements
	Participate in multi-lateral forums	Participation and significant contribution in multilateral forums	DWAF affiliation to the WWF, UNCSD	Participate and contribute in multilateral forums- Stockholm Water Week, UNCSD, UNFCC, IBSA	Participate and contribute in multilateral forums- Stockholm Water Week, UNCSD, UNFCC, IBSA	Participate and contribute in multilateral forums- Stockholm Water Week, UNCSD, UNFCC, IBSA	Participate and contribute in multilateral forums- Stockholm Water Week, UNCSD, UNFCC, IBSA , WWF	Participate and contribute in multilateral forums- Stockholm Water Week, UNCSD, UNFCC, IBSA



Strategic Goal 5: Pursuing African advancement								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Strengthen regional institutions (water)	Effective Support provided to regional water institutions	Participate in all Strategic SADC and Africa water engagements	Revised SADC Protocol on Shared Watercourses	Improved multilateral and bilateral cooperation in SADC & Africa Chair AMCOW Host 2 nd Africa Water Week	Improved multilateral and bilateral regional co-operation in SADC & Africa Chair AMCOW	Improved multilateral and bilateral regional co-operation in SADC & Africa	Improved multilateral and bilateral regional co-operation in SADC & Africa	Improved multilateral and bilateral regional co-operation in SADC & Africa



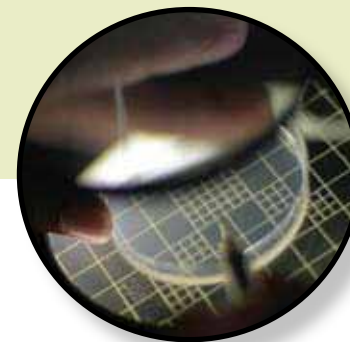
Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Organisational growth and development	Implementation of the information technology interventions in line with the Department's Master Systems Plan	Number of MSP initiatives implemented	Nil	3	2	2	2	2
	Implementation of the Business Process Reengineering project	Number of business processes mapped and implemented	Nil	Water Billing system Licensing system Registration of users Job evaluation Recruitment and Selection HR planning	4	6	8	10



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Organisational culture improvement programme implemented	Number of organizational culture improvement interventions implemented	4 culture improvement interventions implemented	4 Road shows per Branch :embedding change journey 2 Theatre shows on embedding values 1 Climate Survey Team effectiveness workshops for SMS at a Branch level	Continuation of previous interventions and 1 new interventions	Continuation of previous interventions and 2 new interventions	Continuation of previous interventions and one new intervention	Continuation of previous interventions and 1 new intervention
	Healthy labour Relations climate	% of grievance handled and completed	75%	100% grievance resolved	100% grievances resolved	100% grievances resolved	100% grievances resolved	100% grievances resolved



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Improved implementation of PMDS	Percentage of staff assessed on the basis of signed performance agreements	70%	100% of staff assessed based on signed performance agreements	100%	100%	100%	100%
	Leadership Model implemented	Number of leadership development interventions implemented	2 leadership development interventions	3 leadership development interventions	4 Leadership development interventions	5 leadership development interventions	5 Leadership development interventions	6 leadership development interventions
	Increased retention of critical skills	% of staff exposed to learning and development	28% of staff (4 258 officials)	30%% based skills gap analysis	50%	80%	100%	100%
		% of learning and development interventions implemented as per skill gap analysis and HR plan	128 interventions	Zero	60% based on skills gap analysis	80% based on skills gap analysis	100%	100%



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
Aligned organizational structures, governance structures and processes	Approved organizational structure in place	Organisation structure signed-off by Minister for consideration by DPSA	Organisational structure approved	complete	complete	complete	complete	complete
		% of organizational levels Implemented	Nil	100% of Level 2&3	100% of Level 4 and 50% of level 5	100% Of Remaining levels implemented	complete	complete
		% of staff exposed to learning and development	10%	30%	50%	80%	100%	100%
	Reduction of vacancy rate	% Reduction of vacancy rate	29%	10% Reduction	5% Reduction	5% Reduction	5% Reduction	4% Reduction



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Implement skills development in line with relevant legislation	% training budget set aside	2% training budget available	5% of training budget	7% of training budget	8% of training budget	9% of training budget	10% of training budget
	Implement HIV and AIDS programme in line with Public Service Regulations requirements	Implement the HIV and AIDS programme	Nil	Finalise the HIV and AIDS programme	Implement the HIV and AIDS programme	Implement the HIV and AIDS programme	Implement the HIV and AIDS programme	Implement the HIV and AIDS programme
	Adherence to Employment Equity targets set by Cabinet	% of women in senior management positions	30% of women in senior management	38% of women in senior management	44% of women in senior management	50% of women in senior management	Nil	Nil
		% of people with disabilities employed	0,78% employed by Department	1% of people with disabilities employed	1,5% of people with disabilities employed	2% of people with disabilities employed	2,5% of people with disabilities employed	3% of people with disabilities employed



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Improve Organisational Performance Management	Automated M&E system in place	Manual system in place	Automated M&E System developed	Automated M&E system implemented	Automated M&E system implemented	Automated M&E system implemented	Automated M&E system implemented
	Positive media profiling of water issues	% improvement to the positive base line of coverage	46%	10% In addition to the baseline	15% In addition to the baseline	20% In addition to the baseline	25% In addition to the baseline	30% In addition to the baseline
	Implement programmes to Improve stakeholder awareness and understanding of the value of water	% of informed and engaged employees, citizens and stakeholders	Nil	5%	10%	15%	20%	25%
	An effective water Sector leadership group	Number of stakeholder sessions	Quarterly	6 meetings	6 meetings	6 meetings	6 meetings	6 meetings

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Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Improved revenue management	Number of days debtors remain uncollected	90 days	60 days	30 days	30 days	30 days	30 days
		% of error free revenue statement and reports	80% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable
	Effective asset management (Complete, reliable and updated asset register)	% of asset registers reconciled	80% of asset registers reconciled	100% reconciled	100% reconciled	100% reconciled	100% reconciled	100% reconciled
		% of official Department's site implementing approved asset management policies	50% of offices	100% of implementation of policies in all Department's offices	100% of implementation of policies in all Department's offices	100% of implementation of policies in all Department's offices	100% of implementation of policies in all Department's offices	100% of implementation of policies in all Department's offices
	Full compliance with SCM framework	% compliance to the SCM framework	100 compliance%	100 compliance	100% implementation	100% implementation	100% compliance	100 compliance
	Effective Risk management	Extent of implementation of milestones achieved in the risk management plan	Approved risk management plan	50% implementation	60% implementation	100% implementation	100% implementation	100% implementation



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Developed business processes and procedure manuals and systems processes	All department's sites have access to functional financial systems	60% of the total number	All departmental sites with functional financial systems	All departmental sites with functional financial systems	All departmental sites with functional financial systems	All departmental sites with functional financial systems	All departmental sites with functional financial systems
		No of invoice days outstanding	30 days for big companies 15 days for SMMEs	30 days for big companies 10 days for SMMEs	30 days for big companies 10 days for SMMEs	30 days for big companies 10 days for SMMEs	30 days for big companies 10 days for SMMEs	30 days for big companies 10 days for SMMEs
	Implementation of financial improvement plan	Milestones achieved in the financial improvement action plan	Unqualified audit opinion by the Auditor General – 100% milestones achieved	Unqualified audit opinion by the Auditor-General 100% milestones achieved	Unqualified audit opinion by the Auditor-General 100% milestones achieved	Unqualified audit opinion by the Auditor-General 100% milestones achieved	Unqualified audit opinion by the Auditor-General 100% milestones achieved	Unqualified audit opinion by the Auditor-General 100% milestones achieved



Strategic Goal 6: Create a value driven, effective and responsive department								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
	Implementation of financial improvement plan	Percent of compliance with the In-Year Monitoring and reporting requirements	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Implement the 3 year Internal Audit Strategic Plan in line with IIA standards	Internal Audit Coverage Plan fully implemented	Coverage Plan developed	Full implementation of the Internal Audit coverage Plan	Full implementation of the Internal Audit coverage Plan	Full implementation of the Internal Audit coverage Plan	Full implementation of the Internal Audit coverage Plan	Full implementation of the Internal Audit coverage Plan



Strategic Goal 7: Transformation								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
To provide gender equality and women empowerment solutions	Implementation of disability mainstreaming programme	% of people with disability participating and benefiting from departmental programme	Nil	15%	20%	25%	30%	35%
	Implement empowerment initiatives	Number of empowerment initiatives implemented	Nil	5	8	12	16	18
	Women's organization in place	Approved phases of model of the Women's organisation – activity not indicator	Phase 1: Feasibility study finalised (Complete - Yes)	Phase 2: Women's organization set up	Phase 3: Women's organization operational	Complete	Complete	Complete



Strategic Goal 7: Transformation								
Strategic Objective	Output (s)	Performance Indicator (s)	Baseline information	Performance Targets				
				2009/10	2010/11	2011/12	2012/13	2013/14
		% Implementation of the accelerated development programme for women employees	Nil	0%	20%	30%	40%	50%
Contribute towards poverty alleviation through job creation initiatives	Implement EPWP programmes	No of Jobs created through the Working-for-Water Programme	8, 600, 000 person days of employment created	2,124,000 person days	2,336,000 person days	2,429,000 person days	2,429,000 person days	2,429,000 person days
	Youth Development Strategy finalised	Number of youth projects implemented	Nil	Implementation Plan approved	4 projects implemented in provinces	Additional 2 projects in provinces	Additional 2 projects in provinces	Additional 2 projects in provinces
	BBBEE Plan implemented	Number of SMMEs and BEE enterprises participating in programmes	BBBEE Strategy approved	% budget spend on BEE and SMMEs	Increased % budget spend on BEE and SMMEs	Increased % budget spend on BEE and SMMEs	Increased % budget spend on BEE and SMMEs	Increased % budget spend on BEE and SMMEs

4 Financing of the Plan

The strategic goals of the department are executed over the five-year period through specific programmes. For this reason, funds from the National Revenue Fund are allocated to specific programmes to give effect to the strategic priorities. Over the strategic plan period, the Department of Water Affairs will fund the Strategic Plan from the funds obtained from the National Revenue Fund (Exchequer) allocated through the laid MTEF process and revenue generated from water use charges in terms of the financing strategy implemented by the department's water trading entity. The other funding stream is DONOR funding, which is minimal and will ordinarily be used where there are funding gaps and within the funding agreements entered into with the donor community. Since government operates on a three-year MTEF period, the funds allocated for the programmes of the department are summarised in Table 3.2:

Table 3.1: Departmental budget in terms of Economic classification

Description of items	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Revenue	9,356,961.00	10,244,366.00	11,209,396.00
Bulk water sales	1,748,524.00	1,956,195.00	2,240,922.00
Other WTE revenue	36,000.00	36,000.00	36,000.00
Exchequer funds	7,408,186.00	8,770,264.00	8,880,014.00
Donor funds	164,251.00	481,907.00	52,460.00
Expenditure			
Recurrent expenditure	4,803,302.00	5,961,393.00	6,064,553.00
Goods and services – voted funds	3,010,180.00	3,851,907.00	4,289,787.00
Goods and services - donor funds	164,251.00	481,907.00	52,460.00
Compensation of employees	1,628,871.00	1,627,579.00	1,722,306.00
Transfers and subsidies	1,625,495.00	1,203,036.00	1,188,079.00
Provinces and municipalities	978,579.00	570,000.00	380,000.00
Department agencies and entities	22,059.00	40,229.00	59,414.00
Households	46,780.00	50,264.00	54,244.00
Foreign governments and organisations	180,100.00	180,100.00	180,100.00
Universities and non-profit organisation	5,440.00	465.00	494.00
Private enterprises and public corps(Forestry)			
Payments for capital assets	3,320,701.00	3,441,915.00	4,470,591.00





Description of items	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Buildings and other fixed assets	1,016,732.00	892,881.00	1,537,115.00
Machinery and equipment	173,834.00	68,617.00	166,360.00
Software and intangibles	29,151.00	15,056.00	16,069.00
Infrastructure expenditure	1,712,209.00	1,899,314.00	1,932,301.00
Planned refurbishment-based on wte revenue	388,775.00	566,047.00	818,746.00
Total planned expenditures	9,356,961.00	10,244,366.00	11,209,396.00

Table 3.2: Exchequer funding over the MTEF (per programme)

Description of items	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Administration	795.4	857.4	893.6
Water Resource Management	3 895.8	4 352.6	4 917.8
Water Services	2 717.0	2 560.2	3 068.6
TOTAL	7 408.2	7 770.2	8 880.0

Table 3.3: Donor funding

Description of items	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Water and sanitation services	108 229	429 440	-
Water and sanitation programme	52 460	52 460	52 460
Upgrading of hydrometric equipment in Lesotho	1 470	-	-
Community water supply and sanitation	12	7	-
Twinning arrangements with Dutch water boards	2 080	-	-
TOTAL	164 251	481 907	52 460



4.1 Water Trading Entity

The funding for all the present activities of the Water Trading Entity (WTE) is essentially driven by the National Water Act 1998 (Act No. 36 of 1998); which makes provision for the following funding revenue streams.

4.1.1 Revenue from Raw Water Charges

The major cost drivers of the pricing strategy, at full economic cost recovery, are the Return on Assets for betterment (54 %) followed by operations and maintenance costs (28 %) and then depreciation for refurbishment (18 %). The WTE undertook and completed a bulk raw water infrastructure project (Sakhile) in terms of which a comprehensive assessment was done of all national and non-national water resource infrastructure assets as to condition and resultant depreciated replacement cost values (DRC) based on international best practice. The more detailed and accurate componentisation of the schemes resulted in an increase in the DRC from R 38 billion to R57.5 billion for ROA purposes



(51 % increase). These new values are then further increased by PPI annually to arrive at the projected values for the purposes of calculating the raw water charges.

The implementation of the efficiency drive project aims to ensure that all water users are registered and billed for such water use and that the amounts billed are collected within standard terms of trade.

4.1.2 Funding of NWRI support functions by Main account

NWRI management and support functions costs which cannot be capitalised and or recovered from water users is funded by transfer payments from the Main Account

4.1.3 Funding of Catchment management agencies by Main Account

Water resource management functions which are not recoverable in terms of the water charge provisions of the pricing strategy are also recovered from the Main Account. The implementation of the waste discharges revenue stream over the next two years will reduce the current level of grants payable to the CMAs

4.1.4 Funding of development costs of NWRI assets (raw water facilities) by Main Account

The funding of the social component of raw water infrastructure is sourced through the main account budget from National Revenue Fund. In addition to this, funds are also sourced from National Revenue Fund to fund Dam Safety and Rehabilitation programmes. Spending on all these projects is dependent on the funds made available by National Treasury.

The shortfall in betterment, refurbishment and rehabilitation funding of existing schemes, arising from the capping and exemption provisions of the pricing strategy mentioned above, will also be addressed through the above processes.

Table 4: Water Trading Entity revenue and expenditure estimates

Description of items	200/9/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Revenue	2,122,091.00	2,302,762.00	2,720,568.00
Bulk water sales	1,748,524.00	1,956,195.00	2,240,922.00
Transfers received	337,567.00	310,567.00	443,646.00
Other WTE revenue	36,000.00	36,000.00	36,000.00
Expenditure:	2,122,091.00	2,303,762.00	2,720,568.00
Current expenditure			
Compensation of employees	627,457.00	658,202.00	688,276.00
Goods and services, excluding depreciation	1,019,576.00	1,109,608.00	1,170,392.00
Capital payments			
Refurbishment and betterment programme	475,058.00	535,952.00	861,900.00

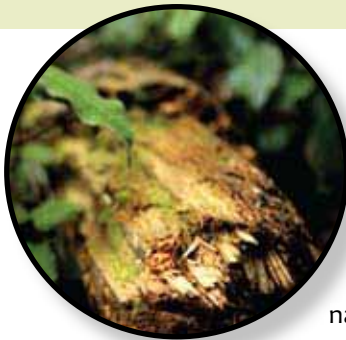
The above amounts have been included in the consolidated financing plan shown in Table 3.1.

Other departmental receipts from sale of moveable assets and sales of scrap and other current used goods are reflected in section 8 as a minor source of acquisition of moveable asset financing



5 Asset Management Plan

Asset Management within the department is in accordance with the approved Asset Management Policy and the Asset Management Procedures. The main focus of these instruments is on the water resources infrastructure developed, operate and maintained by the department over a number of decades. The WTE is responsible for the delivery of raw (untreated) water in terms of the National Water Act, 1998 (ACT NO 36 of 1998).



The infrastructure under the WTE's control comprises dams, tunnels, pipelines, canals, pump stations and associated infrastructure that spans the length and breadth of the country. This infrastructure is an essential life-line for industry, including users of national strategic importance such as Eskom power stations and Sasol, for agriculture, and for water service authorities which are responsible for treatment and onward delivery for household and commercial purposes.

The ability of this infrastructure to perform effectively, in the context of the vagaries of rainfall patterns, is a matter of national consequence, with potential impacts on the economy, environment and the quality of life of its people.

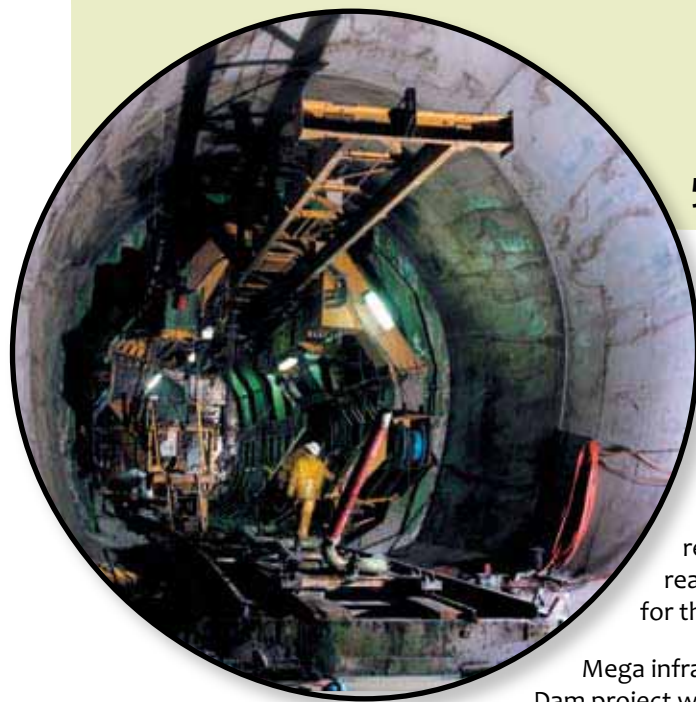


Over the five year period, the department will seek to contribute to water security and improved access to water services. This goal requires development of new infrastructure and rehabilitation of existing infrastructure to support growth and development.

There is a range of factors that affect water for growth and development. In addition to new infrastructure, support to economic growth and development necessitates the need to upgrade or replace assets or provide new assets. These include:

- Security of supply – provisions to ensure alternative distribution pathways and storage are available in the event of an emergency and to facilitate maintenance activities without adverse effect on levels of service.
- Enhancements which reduce operational costs and improve business processes or organisational efficiency

The WTE faces a backlog of R 10 billion in refurbishment costs. This has never been allocated for previously, hence this backlog. The WTE therefore faces an annual spend of R 1.4 billion for ongoing refurbishment costs. The difference between gross revenue collected and operational costs averages at R 300 million, leaving a shortfall of R 1100 million for normal ongoing refurbishment and no funds for betterment.



5.1 Infrastructure spending

Over the MTEF period, spending on the Infrastructure Development and Rehabilitation sub-programme in the Water Resources Management programme is expected to increase from R1.615 billion to R2.766 billion an average annual increase of 33,9 per cent, which will cater for measures such as water demand management and conservation (water loss management) and water asset management .

The increase is driven by the additional allocations for the build programme consisting: the Olifants River water resources development project, the dam safety rehabilitation programme, the N'wamitwa Dam, Mokolo River augmentation, Mzimkulu Dam and the raising of both the Clanwilliam and Hazelmere dams and Lower Sundays extension. However, R500 million will be reallocated from the sub-programme in the 2009/10 financial year to be used for the following: water loss efficiency (R100 million), asset management (waste water treatment works rehabilitation) (R200 million) and water services infrastructure – accelerated access (R200 million). Subsequent reallocation from the sub-programme will be made for the rest of the MTEF period depending on the funds needed for the abovementioned identified priority projects.

Mega infrastructure projects and programmes (over R300m). The allocations for the implementation phase of the De Hoop Dam project will be fully provided for in the department's budget for the Olifants River water resources development project (ORWRDP). For subsequent phases, a portion of the allocation will be provided from the financial markets in accordance with cost responsibilities attributable to commercial users. Funding for the dam safety rehabilitation programme to ensure the safety of existing dams will continue throughout the MTEF period. The following mega infrastructure projects are in the pipeline:

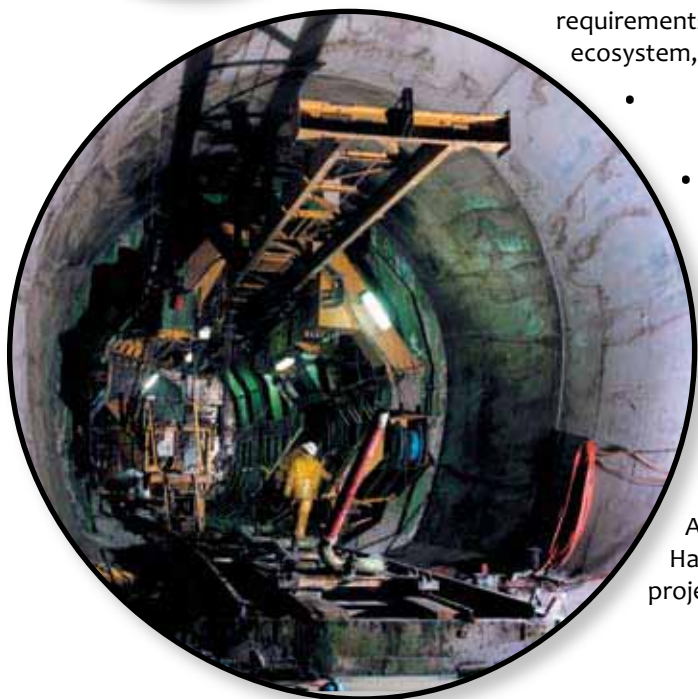
- ORWRDP Phase 2A: This project relates to the construction of the De Hoop Dam aimed at providing water to various communities in the Nebo Plateau area, mines and industry.
- ORWRDP Phase 2B-2I: This bulk infrastructure project aims to develop distribution links to Steelpoort, Olifantspoort, the Lebalelo water users association, Roossenekal, Jane Furse, and the Nebo Plateau and Mokopane areas. Dam safety rehabilitation programme provides for the rehabilitation of 59 prioritized dams over the MTEF period. The programme budget includes anticipated construction and consulting costs which have been financed from funds allocated from the National Revenue Fund.
- Large infrastructure projects and programmes (between R50 million and R300 million)

Funds to complete the Nandoni bulk rural water supply works are to be fully provided from the National Revenue Fund. Allocations for new dams, such as the proposed N'wamitwa Dam, the Mzimkulu Off-Channel Storage Dam and the Mokolo and Crocodile (West) augmentation project, are fully provided for in existing baseline allocations. It is important to note that 90 per cent of the estimated total cost of R10 billion for the Mokolo and Crocodile (West) augmentation project will be attributable to commercial users. These projects are intended to improve water supply to users.



The following large infrastructure projects are currently being undertaken by the department:

- Nandoni water treatment works and distribution scheme (60 mega litres/day) aims to supply water to the Vhembe district municipality.
- N'wamitwa Dam (additional yield of 50 million m³/annum) is being planned to meet growing primary water supply requirements projected to the year 2025 and to improve water availability to ensure the integrity of the riverine ecosystem, agriculture and communities.
- Mokolo River augmentation (45 million m³/annum will augment the water supply to Matimba power station, Grootegeluk mine and Lephalale municipality, and for irrigation downstream of the dam.
- Mzimkulu River off-channel storage dam will ensure a reliable water supply to the northern part of the lower south coast during dry periods.
- The raising of Clanwilliam dam (additional yield of 10 million m³/annum)
- Lower Sundays River GWS extension will extend the scheme to enable irrigation to proceed on some of the areas previously identified for expansion, with an emphasis on establishing resource-poor farmers .
- Inyaka pumpstation and water treatment works aims to provide reliable water supply to the Bohlabela district municipality (50 mega litres/ day).



5.2 Smaller infrastructure projects (below R50 million)

Allocations for the Hluhluwe regional water scheme bulk rural water supply works and the raising of the Hazelmere dam , are to be fully provided from the National Revenue Fund. The following small infrastructure projects are being built:

- Hluhluwe regional water scheme involves the construction of reservoirs and pipelines (12 mega litres/day)
- Raising of Hazelmere Dam will augment the water supply to Umgeni Water .



5.3 Region Bulk Infrastructure Programme

A regional bulk infrastructure programme for water services was formally established in March 2007 and seed funding was acquired from National Treasury. The target was to ensure that 30 bulk infrastructure projects are under construction in the 2007/08 year. Five projects were completed (Delmas, Thaba Chweu, Sterkspruit and Tsomo) whilst the 13 projects were under construction, 7 projects in tender and 9 projects under design 11 projects in feasibility studies at the end of 2007/8 financial year. To date 16 projects are in the construction phase, 17 projects are in the design and tender phases and 48 projects are currently in a feasibility phase. These are multi year projects and 32 are targeted for implementation this financial year.



Table 5: Summary of infrastructure expenditure

Project	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
Mega projects			
OWRDP: De Hoop Dam	533 691	454 474	271 434
Bulk distribution	100 000	342 000	321 800
Dam safety rehabilitation	479 640	524 245	320 682
Nandoni Distribution	171 402	148 200	114 000
Mokolo River augmentation	11 400	37 612	364 800
N'wamitwaDam	182 376	216 653	257 218
Large projects			
Inyaka Ph 1	85 500	68 400	51 300
Hluhluwe Ph111	51 300	37 620	14 467
Nandoni water treatment works	17 100	2 280	-
Raising of Clan William	45 600	67 830	216 600
Small project			
Hazelmere Dam Raising	34 200	-	-
TOTAL	1 712 209	1 899 314	1 932 301



6 Service Delivery Improvement Plan



Table 6: Service delivery improvement plan

KEY SERVICES	SERVICE BENEFICIARIES	CURRENT STANDARDS LINKED TO BATO PELE PRINCIPLES	DESIRED STANDARDS
Support to municipalities in case of water related emergency situations	Local government SALGA DPLG Public	Access 70% of all requests responded to adequately	Respond to 90% of all requests for advice and/or support to municipalities in dealing with emergency incidents related to water supply and sanitation within 24 hours
Access authorizations to dams for recreational purposes	Public	Access Demand Driven	Ensure equitable access to state dams for recreational purposes taking into account safety requirements and zoning of dams for specific activities
Issuing licences: Water	Farmers, Mines, Forestry, Property Developers, Municipalities, Water Boards and Industries.	Access Demand Driven, sometimes more than two years	Approve/decline 80% of water use licence applications within 120 days from date of receipt.
Optimal operations and maintenance of water resources infrastructure	Water users	Access Few infrastructure maintained according to standard	More infrastructure maintained according to standard

SECTION SIX

SERVICE DELIVERY IMPROVEMENT PLAN



KEY SERVICES	SERVICE BENEFICIARIES	CURRENT STANDARDS LINKED TO BATO PELE PRINCIPLES	DESIRED STANDARDS
Upgrading and development of new water resources infrastructure for water security and availability	Communities	Access Limited water storage capacity for water security and availability for socio-economic development single purpose dams	Access Increase water storage capacity for water security and availability for socio-economic development. . Transformation of single dams into multi-purpose dams for community beneficiation
Answer calls to the department within 5 rings	Internal and external clients	Access Answer 65% of calls to the department within 5 rings	Access Answer 95% of calls to the department within 5 rings
Activate 100% of all staff voicemail facilities when unable to answer the call		Access Efficiency Activate 80% of all staff voicemail facilities when unable to answer the call	Access Efficiency Activate 100% of all staff voicemail facilities when unable to answer the call
Reply to 80% of complaints/queries done via e-mail and voicemails within 48 hours	Internal and external clients	Efficiency Reply to 60% of complaints/queries done via e-mail and voicemails within 48 hours	Efficiency Reply to 80% of complaints/queries done via e-mail and voicemails within 48 hours
Send a progress report within 30 working days with full contact details of the person handling the matter.	External clients	Efficiency Send a progress report within 30 working days with full contact details of the person handling the matter.	Efficiency Send a progress report within 30 working days with full contact details of the person handling the matter.



KEY SERVICES	SERVICE BENEFICIARIES	CURRENT STANDARDS LINKED TO BATO PELE PRINCIPLES	DESIRED STANDARDS
Procurement of goods & services through Quotation method	Line functions at HO	Efficiency Accessibility to clients It takes about 4- 6 weeks for procurement through the Quotation method because this process is decentralised	Efficiency Accessibility to clients Procurement of goods should be within 2 – 3 weeks through quotation method. 3 Days through warehouse.
Manage bidding/ tender processes	Line functions at HO and Clusters Suppliers	Accessibility to clients Equity The current bidding processes take long due to admin delays	Efficiency Accessibility to clients Equity Prepare all bid documents for evaluation within 5 days. Advertise all bids within 5 days of request Inform all bidder's of outcome of award within 10 days
Payment of all invoices within 30 days of receipt	Service providers and creditors	Pay 70% of all invoices within 30 working days on receipt of correctly completed invoices	Pay 90% of all invoices within 30 working days on receipt of correctly completed invoices

7 Master Systems Plan (MSP)

Information is viewed as a strategic resource at DWA, and proper information management is a key need within the Department. The MSP is intended to provide a consensual and clear vision of the desired state of information systems and technology in support of the Department and its information needs. This is done in a way that is aligned to the “information plan” requirements contained in Chapter 5 of the Public Service Regulations of 2001 as amended in July of 2002.

The bulk of the department’s business processes are both information and document intensive. Consequently, the MSP must be geared towards automating and improving operational efficiencies of these processes.

The main recommendations contained in the MSP are the following:

- Extend scope of the Enterprise Architecture (EA) project, to the entire information environment in the Department, thus integrating relevant information systems. EA will enable the DWA to capture and create associations between all of business and technology views, including business strategy, business processes, business information, and enabling technology.
- Establish a Web Portal for the delivery of interactive content to DWA users, government and clients.
- Establish a business intelligence (BI) function supported by dashboard visual technology.
- Establish a business process management (BPM) system for mapping, orchestrating and monitoring of the department’s business processes.
- Introduce an agile software development methodology to support BPM projects. Agile software development methodologies are critical to the success of automation projects for undefined or unmapped processes.
- Eliminate functional duplications via Service Oriented Architecture (SOA).
- Establish an electronic document management system for all DWA users.
- Extend the functionality of the existing investment in Enterprise Resource Planning by integrating financial management and HR system.



- Consolidate Geographic Information Systems (GIS) into a single organisation-wide system.
- Undertake an infrastructure refurbishment programme to ensure a stable IT environment to support the above recommendations.
- Provide a change management and a Human Resource Development (HRD) programme, linked to ongoing IT support, to enable the above to happen.
- These recommendations will be deployed within the department according to the timelines shown in table 1 below.

Table 7: The implementation plan for the MSP

2009/10	2010/11	2011/12	2012/13	2013/14
EA/SOA/BPM	EA/SOA/BPM	Web Portal Development	Web Portal Development	Web Portal Development
Infrastructure Refurbishment	Document Management System	EA/SOA/BPM	EA/SOA/BPM	EA/SOA/BPM
M&E System Automation (BI)	M&E System Automation	Document Management System	Introduce Agile Development Methodology	-0
Document Management System	SAP (ERP) Extension	-	-	-
SAP (ERP) Extension	Enterprise GIS Development	-	-	-



The projected cost implications for these projects are shown in table 2 below.

Table 8: Projected costs for implementation of MSP Recommendations

MSP RECOMMENDATION	PROJECTED COSTS				
	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)
EA/SOA/BPM	4,000,000.00	4,400,000.00	4,840,000.00	5,324,000.00	5,856,400.00
Infrastructure Refurbishment	25,000,000.00	NILL	NILL	NILL	NILL
M&E System Automation	20,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
Document Management System	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00	2,196,150.00
SAP ERP Extension	500,000.00	550,000.00	605,000.00	665,500.00	732,050.00
WEB Portal Development	NILL	NILL	3,000,000.00	3,300,000.00	3,630,000.00
Introduction of Agile Development Methodology	NILL	NILL	NILL	NILL	NILL
Enterprise GIS	NILL	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
TOTAL	51,000,000.00	10,100,000.00	14,110,000.00	15,521,000.00	17,083,100.00



8.1 ALIGNMENT WITH MTSF PRIORITIES

The Forestry Branch's activities contribute to the following Strategic Priorities identified by Government and as reflected in the Programme of Action

8.1.1 Programme's strategic goal and objectives

Strategic Goal	Strategic objectives	Government Strategic Priorities
Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits	To ensure the sustainable management of all natural forests, woodlands and plantations through the implementation of the National Forests Act, 1998	<ul style="list-style-type: none"> Sustainable resource management and Use Pursuing Africa advancement and enhanced international cooperation
	To reduce incidents of veld, forest and mountain fires through the implementation of the National Veld and Forest Fire Act, 1998	<ul style="list-style-type: none"> Sustainable resource management and Use
	To improve the contribution of the Forest sector to skills development in order to address development and growth of the sector	<ul style="list-style-type: none"> Strengthen skills and human resource base
	To enhance awareness raising and information sharing to raise the profile of the forestry sector	<ul style="list-style-type: none"> Strengthen skills and human resource base
	To accelerate the transformation and growth of the forestry sector in line with the targets of the Forestry sector BBBEE Charter	<ul style="list-style-type: none"> Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
	To increase the contribution of greening, participatory forest management and community forestry in improving livelihoods and addressing poverty eradication	<ul style="list-style-type: none"> Comprehensive development strategy linked to land and agrarian reform and food security

8.2 PURPOSE OF PROGRAMME

Ensure the sustainable management of the Department's plantations, indigenous forests and woodlands, in order to realise their optimal social, environmental and economic benefits. Promote rural development through policy development, regulation, facilitation, and monitoring and evaluation.



8.2.1 DESCRIPTION OF SUB PROGRAMMES

- **Forestry Oversight** develops policies to support sustainable forest management, oversees the sector and ensures that policies at all levels of government are coherent. This includes international liaison on sustainable forest management; governance; sector liaison; sector foresight; research; the National Forest Programme; sector liaison; capacity building; and the promotion of BEE through policy initiatives.
- **Sustainable Forest Management** ensures the sustainable management of state forests to optimise social and economic benefits in rural areas and to ensure the participation of stakeholders.
- **Forests and Fire Regulation** ensures the administration of the National Forests Act, 1998 (Act No 84 of 1998) and the National Veld and Forest Fire Act, 1998 (Act 101 of 1998) and supports rural socio-economic development through access and use of State forests and developing systems and strategies for preventing, managing and monitoring veld and forest fires.
- **Forests and Fire Governance** supports sustainable forest management by monitoring forestry management and ensuring that there is sufficient capacity at the local level for implementing forestry legislation. Provide technical advice to, and support for, the organisation and operation of local institutions to prevent veld and forest fires and to achieve fire management goals in general.
- **Forestry Development** develops strategies and forest enterprise development programmes that support broad based BEE and that enable communities to make use of tree and forest resources to improve their livelihoods. This includes international liaison, which promotes forestry development in South Africa, in the SADC region and in Africa as a whole.
- **Forestry Enterprise Development and Livelihoods** supports the implementation of programmes that enable communities to participate in the benefits of forestry to generate economic growth and sustain livelihoods.
- **Forest Technical and Information Services** ensures sustainable use of the natural resource base through the management of the overall system for forestry data, information, and knowledge, including spatial and non-spatial forestry information.





- **Regional Forestry Information Services** ensures access to forestry information by sector stakeholders and the gathering of forestry information by the regions.
- **State Forest Transfer and Regulation** deals with the transfer, and post-transfer administration and regulation, of state forests. It includes the management of delegations and legal agreements on state forests and the collection and management of lease rentals.
- **State Forest Administration and Oversight** implements and negotiates the transfer of state forests and monitors the post-transfer management of forests and relations with stakeholders.
- **Forestry Management and Support** funds efficient general administration and management support for the programme as a whole.
- **Forestry Support Services** provides technical, financial and general administration support for regional forestry activities

8.3 LEGISLATIVE MANDATE

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

8.3.1 National Forests Act, 1998 (ACT No. 84 of 1998)

The objective of the Act is to promote the sustainable management and development of forests for the benefit of all; the promotion of sustainable use of forests as well as the provision of special measures for the protection of forests and trees. To balance the protection of forests with sustainable use, the Act regulates a wide range of uses and sets out the right of everyone to have a reasonable right of access to State forests for non-consumptive purposes, such as recreation. The rights to the use, management, control and operation of State forests and the produce in them vested in the Minister of Water Affairs and Forestry regulated by the Department through the Act.

8.3.1 National Veld and Forest Fire Act, 1998 (ACT No. 101 of 1998)

The objective of the Act is to prevent and combat veld, forest and mountain fires throughout the country and thereby limit and reduce the damage and losses caused by fires to life, fixed property, infrastructure, movable property, stock, crops, fauna and flora and veld in South Africa. The Minister of Water Affairs and Forestry must prepare and maintain a fire danger rating system for the country, in consultation with the South African Weather Service and fire protection associations. The Department must also keep a record of fires and develop a database to capture the statistics of fires and develop a database to capture the statistics of fires and their impact on society.

8.4 KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
To ensure the sustainable management of all natural forests, woodlands and plantations through the implementation of the National Forests Act, 1998	Transfer or release of state assets to appropriate agencies / government departments / land beneficiaries	Indigenous forest assets transferred to appropriate conservation agencies	3 National forest assets transferred by March 2010	3 National forest assets transferred by March 2011	3 National forest assets transferred by March 2012	4 National forest assets transferred by March 2013	4 National forest assets transferred by March 2014
		State forest land, not required for forestry land use purposes released for other land use purposes	Land released finalised within 3 months subsequent to approval of release by Minister	Land released finalised within 3 months subsequent to approval of release by Minister	Land released finalised within 3 months subsequent to approval of release by Minister	Land released finalised within 3 months subsequent to approval of release by Minister	Land released finalised within 3 months subsequent to approval of release by Minister
	Increased compliance with and enforcement of the National Forest Act, 1998	NFA regulations published in the government gazette	Gazette NFA regulations by December 2009	Compliance, monitoring and enforcement of NFA regulations	Compliance, monitoring and enforcement of NFA regulations	Compliance, monitoring and enforcement of NFA regulations	Compliance, monitoring and enforcement of NFA regulations



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
		National list of protected trees and Champion trees published in government gazette annually	National list of protected tree species & Champion Tree list updated, gazetted and enforced by March 2010	National list of new protected tree species & Champion Tree list updated, gazetted and enforced by March 2011	National list of latest protected tree species & Champion Tree list updated, gazetted and enforced by March 2012	National list of latest protected tree species & Champion Tree list updated, gazetted and enforced by March 2013	National list of latest protected tree species & Champion Tree list updated, gazetted and enforced by March 2014
		NFA Compliance and Enforcement Strategy implemented (Enforcement and compliance unit established)	Initiate implementation of recommendations of study on establishment of enforcement and compliance unit by March 2010 Implementation of the NFA Compliance and Enforcement Strategy by March 2010	Monitoring effectiveness of the NFA & NVFFA Compliance and Enforcement Strategy by March 2011	Review the NFA & NVFFA Compliance and Enforcement Strategy and recommend amendments by March 2012	Amended NFA & NVFFA Compliance and Enforcement Strategy adopted and implemented by March 2013	Implementation of the NFA & NVFFA Compliance and Enforcement Strategy by March 2014



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
		National Forest Resource Assessments completed	National Certification Standards approved by September 2009	Approved National Certification Standards distributed and implemented	Audit based on National certification system	Monitoring and evaluation	Monitoring and evaluation
			Data gathered through two pilots studies on the comprehensive forest resource assessments and evaluation	Final status report for two pilot studies approved	Project implemented in two provinces	Preliminary results for pilots projects released	Additional studies initiated to facilitate the comprehensive forest resource assessment and evaluation
			Commercial Timber Resources and Primary Roundwood Processing CTRPRP 2007/8 report compiled and distributed by June 2009	CTRPRP 2008/09 report compiled and distributed by June 2010	CTRPRP 2009/10 report compiled and distributed by June 2011	CTRPRP 2010/11 report compiled and distributed by June 2012	CTRPRP 2011/12 report compiled and distributed by June 2013



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Draft State of the Forest (SoF) Report for 2009 compiled by March 2010	SoF report for 2009 submitted to parliament, printed and distributed	Data gathering in preparation for 2012 SoF report	Draft SoF report compiled by March 2013	SoF report for 2012 submitted to parliament, printed and distributed
		Forestry Research and Development Framework implemented	Forestry Research and Development Strategy finalised by March 2010	Forestry Research and Development Strategy published by 2011	Forestry Research and Development Strategy implemented	Forestry Research and Development Strategy implemented	Forestry Research and Development Strategy implemented
		Commercial and Indigenous forests sustainably managed	A minimum of 12 audits done on plantations as well as on indigenous forests by March 2010	A minimum of 12 audits done on plantations as well as on indigenous forests by March 2011	A minimum of 12 audits done on plantations as well as on indigenous forests by March 2012	A minimum of 12 audits done on plantations as well as on indigenous forests by March 2013	A minimum of 12 audits done on plantations as well as on indigenous forests by March 2014
			PCIS Manual approved & implemented by March 2010	PCIS Manual implemented	PCIS Manual implemented	PCIS Manual implemented	PCIS Manual implemented



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Implementation of corrective action measures for 9 audit done in 2008/9	Implementation of corrective action measures for 12 audit done in 2009/10	Implementation of corrective action measures for 12 audit done in 2010/11	Implementation of corrective action measures for 12 audit done in 2011/12	Implementation of corrective action measures for 12 audit done in 2012/13
		Benefits accrued through lease agreements disbursed to land reform beneficiaries in accordance with lease agreements	Headlease agreements concluded with beneficiary community within 6 months subsequent to verification of legal entity by DLA	Siyaqhubeka agreements with beneficiary communities in place	Amathole and Singisi Headlease with beneficiary communities initiated	Singisi, MTO and Amathole Headlease concluded	Singisi, MTO and Amathole lease packages finalised



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
	National Forest Programme (NFP) Framework implemented	Sector strategies on identified priority areas in the NFP process developed	Three (3) sector strategies developed in consultation with stakeholders by March 2010, i.e: Integrated Forest Protection Strategy; Forest Sector SMME Strategy and Sawlog Strategy.	Strategies Implemented	Monitor and Evaluate implementation	Monitor and Evaluate implementation	Monitor and Evaluate implementation
	Forestry 2030 Roadmap implemented	Forestry 2030 Roadmap (Forestry Strategy) finalised, adopted and implemented	Forestry 2030 Roadmap finalised, adopted & implemented by March 2010	Forestry 2030 Roadmap implemented	Forestry 2030 Roadmap implemented	Forestry 2030 Roadmap implemented	Forestry 2030 Roadmap implemented
	Provision of systems to support policy development and decision making	Spatial and non-spatial forestry information and information systems developed and functional	Geo-database functional by March 2010	Geo-database functional	Review database and recommend improvements	Geo-database amended as required	Geo-database functional



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Forestry information Systems operational by March 2010	Forestry information Systems operational and implemented	Forestry information Systems reviewed and recommendations made in terms of improvements	Forestry information Systems amended as required	Forestry information Systems operational and implemented
To reduce incidents of veld, forest and mountain fires through the implementation of the National Veld and Forest Fire Act, 1998	Increased compliance with and enforcement of the National Forest Act, 1998	Fire prohibition notices published and awareness campaign conducted	Fire prohibition notices for summer rainfall areas published by May 2009 Fire prohibition notices for winter rainfall areas published by November 2009 Awareness campaign for summer rainfall area conducted by October 2009	Fire prohibition notices for summer rainfall areas published by May 2010 Fire prohibition notices for winter rainfall areas published by November 2010	Fire prohibition notices for summer rainfall areas published by May 2011 Fire prohibition notices for winter rainfall areas published by November 2011 Awareness campaign for summer rainfall area conducted by October 2011	Fire prohibition notices for summer rainfall areas published by May 2012 Fire prohibition notices for winter rainfall areas published by November 2012	Fire prohibition notices for summer rainfall areas published by May 2013 Fire prohibition notices for winter rainfall areas published by November 2013



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Awareness campaign for winter rainfall area conducted by February 2010	Awareness campaign for summer rainfall area conducted by October 2010 Awareness campaign for winter rainfall area conducted by February 2011	Awareness campaign for winter rainfall area conducted by February 2012	Awareness campaign for summer rainfall area conducted by October 2012 Awareness campaign for winter rainfall area conducted by February 2013	Awareness campaign for summer rainfall area conducted by October 2013 Awareness campaign for winter rainfall area conducted by February 2014
		Functional Fire Protection Associations registered and supported	42 Fire Protection Associations registered in terms of the NVFFA regulations by March 2010	42 Fire Protection Associations registered in terms of the NVFFA regulations by March 2011	42 Fire Protection Associations registered in terms of the NVFFA regulations by March 2012	42 Fire Protection Associations registered in terms of the NVFFA regulations by March 2013	42 Fire Protection Associations registered in terms of the NVFFA regulations by March 2014
			Annual audit of 40 of the existing FPAs	Annual audit of 50 of the existing FPAs	Annual audit of 60 of the existing FPAs	Annual audit of 70 of the existing FPAs	Annual audit of 80 of the existing FPAs



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			FPA Financial assistance policy approved and implemented by March 2010	FPA Financial assistance policy implemented	FPA Financial assistance policy reviewed and amendments recommended	Amended FPA Financial assistance policy adopted	Amended FPA Financial assistance policy implemented



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
To improve the contribution of the Forest sector to skills development in order to address development and growth of the sector	Forestry Capacity Development Strategy implemented	Forestry Capacity Development Strategy reviewed and implemented	Forestry Capacity Development Strategy reviewed by March 2010	Reviewed Forestry Capacity Development Strategy implemented	Reviewed Forestry Capacity Development Strategy implemented	Reviewed Forestry Capacity Development implemented	Monitor and ensure that targets set are reached
		Sector Skills Development Strategy developed and implemented	Sector Skills Development Strategy developed by March 2010	Sector Skills Development Strategy implemented	Sector Skills development strategy implemented	Sector Skills development strategy reviewed	Sector Skills development strategy amended and adopted for implementation
		Skills development mandate in terms of the BBBEE Charter implemented	Full compliance with the BBBEE Charter skills development mandates and delivery on targets	Full compliance with the BBBEE Charter skills development mandates and delivery on targets	Full compliance with the BBBEE Charter skills development mandates and delivery on targets	Full compliance with the BBBEE Charter skills development mandates and delivery on targets	Full compliance with the BBBEE Charter skills development mandates and delivery on targets



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
To enhance awareness raising and information sharing to raise the profile of the forestry sector	Raise the profile of the Forestry sector	Number of Arbor Week and Arbor City awards events	2 Ministerial events & 7 provincial events	2 Ministerial and at least 7 provincial events	2 Ministerial and at least 9 provincial events	2 Ministerial and at least 9 provincial events	2 Ministerial and at least 9 provincial events
		Number of people reached through campaigns	10 000 000	12 000 000	15 000 000	18 000 000	20 000 000
	Forestry Sector Liaison	NFAC Programme of Action developed and implemented	Programme of Action for NFAC developed and implemented	Programme of Action for NFAC developed and implemented	Programme of Action for NFAC developed and implemented	Programme of Action for NFAC developed and implemented	Programme of Action for NFAC developed and implemented
To accelerate the transformation and growth of the forestry sector in line with the targets of the Forestry sector BBBEE Charter	Growing the Forestry Sector through Enterprise Development	Number of viable Forestry enterprises created	4	5	5	5	5



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
	Forestry programmes incorporated into Provincial and Local government development plans	Number of provinces/ municipalities reflecting forestry in their PGDS plans/ DP	5 provinces reflecting forestry programmes in their PGDS 50% of local municipalities reflecting forestry in their plans	2 provinces reflecting forestry programmes in their PGDS 60% of local municipalities reflecting forestry in their plans	Retain forestry programmes in PGDS 70% of local municipalities reflecting forestry in their plans	Retain forestry programmes in PGDS 75% of local municipalities reflecting forestry in their plans	Retain forestry programmes in PGDS 80% of local municipalities reflecting forestry in their plans
	Commercial forest estate expanded	Re-commissioning of plantation areas and afforestation in Eastern Cape and KwaZulu-Natal	Implementation plan for re-commissioning of Western Cape plantation areas finalised and implementation initiated by March 2010	Western Cape plantation areas re-commissioned and 10% of the area planted Cabinet approval obtained and implementation plans developed	Western Cape plantation areas re-commissioned and 40% of the area planted Implementation of re-commissioning plans 10 000 ha afforested in EC & KZN	Western Cape plantation areas re-commissioned and 70% of the area planted Implementation of re-commissioning plans	Western Cape plantation areas re-commissioned and 100% of the area planted Implementation of re-commissioning plans



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Cabinet Memorandum prepared by August 2009 based on the recommendations of the Lowveldt exit review study 10 000 ha afforested in EC & KZN	10 000 ha afforested in EC & KZN		10 000 ha afforested in EC & KZN	10 000 ha afforested in EC & KZN
To increase the contribution of greening, participatory forest management and community forestry in improving livelihoods and addressing poverty eradication	Greening and Million Trees Programmes implemented	Number of trees planted	1 000 000 trees planted	1 000 000 trees planted	1 000 000 trees planted	1 000 000 trees planted	1 000 000 trees planted



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
	Livelihoods strategy aligned with the anti-poverty and second economy strategy	Forestry livelihoods strategy developed, adopted and implemented	Strategy on Forestry livelihoods finalised and adopted	Implementation of strategy	Implementation of strategy	Implementation of strategy	Implementation of strategy
		Number of interventions to address Forestry subsistence needs of communities (Fuel wood, medicinal plants)	Interventions in 3 regions to improve access to fuel wood and medicinal plants	Interventions in 4 regions to improve access to fuel wood and medicinal plants	Interventions in 4 regions to improve access to fuel wood and medicinal plants	Interventions in 4 regions to improve access to fuel wood and medicinal plants	Interventions in 4 regions to improve access to fuel wood and medicinal plants



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
Strengthening of regional integration of Forestry issues	International reporting requirements and compliance with International Conventions and Agreements	Participate in all Forestry related international conventions and agreements	Inputs prepared for UNFCCC-COP 15 and SB meetings by Dec 2009 UNCCD meetings attended and requested inputs provided by March 2010 Forestry inputs prepared and delivered for the UNCBD COP Annually	Participation and inputs into international forestry related processes to promote sustainable forest management; regional integration; and facilitate prioritization of Africa agenda	Participation and inputs into international forestry related processes to promote sustainable forest management; regional integration; and facilitate prioritization of Africa agenda	Participation and inputs into international forestry related processes to promote sustainable forest management; regional integration; and facilitate prioritization of Africa agenda	Participation and inputs into international forestry related processes to promote sustainable forest management; regional integration; and facilitate prioritization of Africa agenda



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
			Inputs prepared for UNFCCC-COP 14 by October 2009 Forestry inputs prepared and delivered for the UNCBD COP Annually by March 2010				
	Regional (SADC) collaboration on SFM – Ratification and implementation of Protocol on Forests	SADC Forest Protocol Implementation Strategy developed and implemented	Facilitate SADC meetings to develop the SADC Forest Protocol Implementation Strategy	Implementation of the SADC Forest Protocol Implementation Strategy	Implementation of the SADC Forest Protocol Implementation Strategy	Implementation of the SADC Forest Protocol Implementation Strategy	Implementation of the SADC Forest Protocol Implementation Strategy



Strategic Goal: Sustainably managed plantations, indigenous forests and woodlands that provides optimal social, environmental and economic benefits							
Strategic Objective	Output (s)	Performance Indicator (s)	Performance Targets				
			2009/10	2010/11	2011/12	2012/13	2013/14
		SADC positions at international forums	SADC position at UNFF & COFO	SADC positions developed for international forestry forums	SADC positions developed for international forestry forums	SADC positions developed for international forestry forums	SADC positions developed for international forestry forums
	Forestry International Relations Strategy Framework developed and implemented	International participation in forestry related processes aligned to national priorities	Forestry International Relations Strategy developed	Forestry International Relations Strategy implemented	Forestry International Relations Strategy implemented	Forestry International Relations Strategy implemented	Forestry International Relations Strategy implemented
	Cross-border MoU's on forestry issues concluded with neighboring countries	MoUs with SADC Countries bordering South Africa negotiated, signed and implemented	MoUs signed with Namibia & Swaziland	MoUs signed with Botswana & Mozambique	Implementation of MoUs	Implementation of MoUs	Implementation of MoUs.

8.5 BUDGET



Subprogramme	Audited outcome	Adjusted appropriation	Medium-term expenditure estimate				
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Forestry Oversight	7.0	9.6	20.0	15.8	16.6	17.6	18.6
Sustainable Forest Management	268.8	315.6	332.3	357.2	333.4	353.5	374.9
Forest and Fire Regulation	7.8	10.0	4.8	9.5	10.0	10.5	11.2
Forests and Fire Governance	0.3	9.4	1.2	2.4	2.5	2.6	2.8
Forestry Development	3.2	4.9	5.5	6.5	12.0	12.4	26.8
Forestry Enterprises Development and Livelihoods	26.1	20.5	19.1	27.4	32.2	42.8	60.7
Forestry Technical and Information Services	4.1	5.9	3.0	12.4	13.0	13.8	14.6
Regional Forestry Information Services	1.4	0.6	0.1	2.5	2.6	2.7	2.9
State Forest Transfer and Regulation	0.3	0.6	4.7	2.8	2.9	3.0	3.2
State Forest Administration and Oversight	69.9	22.2	24.3	22.7	23.3	25.0	26.5
Forestry Management and Support	1.3	1.0	4.8	1.5	2.5	2.7	2.9
Forestry Support Services	30.9	40.9	31.2	32.4	34.6	36.0	38.2
Total	420.9	441.2	451.1	493.0	485.6	522.7	583.1
Change to 2008 Budget estimate				46.8	14.2	22.3	52.8

LIST OF ACCRONYMS AND ABBREVIATIONS - FORESTRY



ABET	Adult Basic Education and Training
AFC	Amathole Forestry Company
AFLEG	Africa Forest Law Enforcement and Governance
AZEF	Arid Zone Ecology Forum
C&I	Criteria and Indicators
CITES	Convention on International Trade in Endangered Species
COP	Conference of Parties
CTRPRP	Commercial Timber Resources and Primary Roundwood Processing
DBSA	Development Bank of South Africa
DM	District Municipality
FCIU	Forest Charter Implementation Unit
FFMC	Forests Functional Management Committee
FIETA	Forestry Industry Education Training Authority
FPA	Fire Protection Association
FPARMS	Fire Protection Association Registration Management System
FRA	Forest Resource Assessment (Run by the FAO)
FTFA	Food and Trees for Africa
GIS	Geographic Information System
GSSA	Grassland Society of South Africa
HCV	High Conservation Value

IDC	Industrial Development Corporation
K&SIM	Knowledge and Strategic Information Management
LM	Limpopo
MP	Mpumalanga
MTO	Mountain To Ocean
NCS	National Certification System
NFAC	National Forests Advisory Council
NFDRS	National Fire Danger Rating System
NFI	National Forest Inventory
NFP	National Forest Plan
NVIS	National Veld Information System
PTC	Permanent Technical Committee
SEDA	Small Enterprise Development Agency
SFM	Sustainable Forest Management
SoF	State of Forests
SQF	Siyaqhubeka (A subsidiary of Mondi)
UNCBD	United Nations Convention on Biological Diversity
UNCSD	United Nations Convention on Sustainable Development
UNFCCC	United Nations Framework Convention on Climate Change
UNFF	United Nations Forum on Forests