

10.1.3 WATER SERVICES FUNCTIONAL AREA

Table 16: Key Focus Area 10: Ensure provision of sustainable basic water supply and sanitation for improved quality of life and poverty alleviation

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
10.1 To ensure that all people in South Africa have access to a functioning basic water supply facility	10.1.1 Backlog reduced by a further 1,5 million people	Reliable sector reports indicating people served, measured against agreed KPIs	Backlog reduced by further 1.7 million people	Backlog reduced by further 1.8 million people	Backlog reduced by further 1.8 million people	Backlog reduced by further 1.8 million people	
	10.1.2 At least R2 billion allocated in all government spheres to meet the basic water supply needs of the country	Annual MIG allocation and donor funding for Basic Water Supply; Regular reporting and strategic assessment	At least R2.2 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion allocated in all government spheres to meet the basic water supply needs of the country	At least R2.5 billion allocated in all government spheres to meet the basic water supply needs of the country	
	10.1.3 Guide and support the development and roll-out of a functional MIG process and ensure that MIG projects meet sector targets and KPIs	Implementation of water supply projects according to MIG principles and national water services goals	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored
	10.1.4 DWAF monitors and support municipalities achieve targets	Regular reporting and assessment	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets	DWAF monitor and support municipalities achieve targets

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
10.2 To ensure that all people in South Africa have access to a functioning basic sanitation facility	10.2.1 Backlog reduced by a further 350 000 households per annum	Quarterly monitoring and evaluation reports to Water services; Functional Management Committee and biannual reports to Cabinet	Backlog reduced by a further 350 000 households per annum	Backlog reduced by a further 400 000 households per annum	Backlog reduced by a further 400 000 households per annum	Backlog reduced by a further 400 000 households per annum	
	10.2.2 At least R900 million per annum allocated in all government spheres to meet the basic sanitation needs of the country	Annual Exchequer Budget allocation and donor funding for Basic Sanitation; Regular reporting and strategic assessment	At least R1 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1,2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1, 2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	At least R1, 2 billion per annum allocated in all government spheres to meet the basic sanitation needs of the country	
	10.2.3 Guide and support the development and roll-out of a functional Municipal Infrastructure Grant process and ensure that MIG projects meet sector targets and KPIs	Implementation of sanitation projects according to MIG principles and National water services goals	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored	MIG well-established, supported and monitored
	10.2.4 Replace bucket system of 80 000 households with appropriate sanitation using allocated funds of R400 million	Monthly National Sanitation Task Team (NSTT) and sector monitoring and evaluation reports	Replace bucket system of 110 000 households with appropriate sanitation using allocated funds of R600 million	Replace bucket system of 10 000 households with appropriate sanitation using allocated funds of R100 million	-	-	-

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
10.3 To ensure free basic water policy and free basic sanitation policy implemented in all water services authorities	10.3.1 78% of population with access to Free Basic Water	Free Basic Water reporting from Regions	80% of population with access to Free Basic Water	Free Basic Water implemented in 82% water services authorities	84% of population with access to Free Basic Water	86% of population with access to Free Basic Water
	10.3.2 Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation reporting from Regions	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities	Free Basic Sanitation policy and strategy progressively rolled out in water services authorities
10.4 To promote sanitation practices and minimise waterborne diseases and to ensure that all households with access to at least a basic sanitation facility know how to practise safe sanitation	10.4.1 Better sanitation practices communicated to at least 300 000 households	Official hygiene education sector KPIs agreed by the National Sanitation Task Team; Health and hygiene strategy rolled out	Better sanitation practices communicated to at least 300 000 households	Better sanitation practices communicated to at least 300 000 households	Better sanitation practices communicated to at least 300 000 households	Better sanitation practices communicated to at least 300 000 households
	10.4.2 60% eradication of school sanitation backlog	Confirmation by Provincial Education Departments	75% eradication of school sanitation backlog	100% eradication of school sanitation backlog	100% eradication of school sanitation backlog	100% eradication of school sanitation backlog
	10.4.3 Health and hygiene programmes incorporated into school curricula	Confirmation by Provincial Educational Departments	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored	Health and hygiene programmes in school curricula monitored

Table 17: Key Focus Area 11: effective and sustainable delivery of water services to underpin economic and social development

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.1 To ensure Water services Sector has a sound and enabling legislative and policy framework	11.1.1 Water services Amendment Bill tabled to Parliament	Amendment Bill available	Policies and regulations in support of amended legislation developed and aligned	Regulation and policies available	Regulation and policies available	Regulation and policies available
	11.1.2 Strategic Assessment of the Sector published	Strategic Assessment available	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published	Strategic Assessment of the Sector published
	11.1.3 Policies, strategies and guidelines for implementation of SFWS, identified, developed and aligned	Policies, strategies and guidelines available	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined	Policies, strategies and guidelines for implementation of SFWS refined
11.2 To ensure an effective co-ordinated and organised Water services Sector	11.2.1 Provincial sector forums functioning with inter-departmental coordination and programme alignment	Stakeholder analysis surveys; Membership reflective of sector; Sector reports; Water services Sector Leadership Group fulfilling its role	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment	Provincial sector forums functioning with inter-departmental coordination and programme alignment
11.3 To establish and maintain an integrated and effective water services sector planning culture, process and systems	11.3.1 Provincial Water services Strategies updated	Provincial Strategies	Provincial Water services Strategies updated	Provincial Water services Strategies updated	Provincial Water services Strategies updated	Provincial Water services Strategies updated

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.4 To ensure performance and compliance via appropriate regulations and interventions	11.3.2 WSDP development, project planning and programmes in local government supported and water services business approach reflected	Status report on Water services Development Plans submitted to and evaluated by DWAF Appropriate project implementation lists secured	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected	WSDP development, project planning and programmes in local government supported and water services business approach reflected
	11.3.3 Engage and support integrated socio-economic planning through PGDS, IDP, ISRDP, Urban Renewal plans and inter-sector plans	Alignment with other planning initiatives (IDP, IRDP, UR Water Resource, etc.)	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning	Engage and support integrated socio-economic planning
	11.4.1 National Water services Regulation and intervention strategies developed and implemented	Regulatory strategies approved	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented	Regulation and intervention strategies progressively implemented
	11.4.2 National compliance and monitoring reporting system developed and operational	Measurements against KPIs	National compliance and monitoring reporting system improved and maintained	National compliance and monitoring reporting system progressively improved and maintained	National compliance and monitoring reporting system progressively improved and maintained	National compliance and monitoring reporting system progressively improved and maintained
	11.4.3 Appropriate regulatory interventions to ensure compliance effected	Report on improved compliance	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected	Appropriate regulatory interventions to ensure compliance effected

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'8	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
11.5 To establish and maintain a National Information and Reporting System	11.5.1 National Information and reporting systems developed and operational	Key information accessible and key reports produced	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained	National Information and Reporting System progressively improved and maintained
11.6 To promote water services knowledge-sharing and ensure a knowledgeable sector	11.6.1 Internal and external stakeholder informed of water services legislation, policies and programmes and sector challenges and achievements	Campaigns held and plans, materials and reports developed; Stakeholders reached; Water services Information Centre established	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues	Internal and external stakeholders knowledgeable about water services issues
	11.6.2 Water services knowledge network further developed by relevant sector partners with initial network operational	Capacity and resources in place; Develop water services component in other local government programmes	Network extended and reliable information accessible to sector	Reliable information accessible to sector	Reliable information accessible to sector	Reliable information accessible to sector

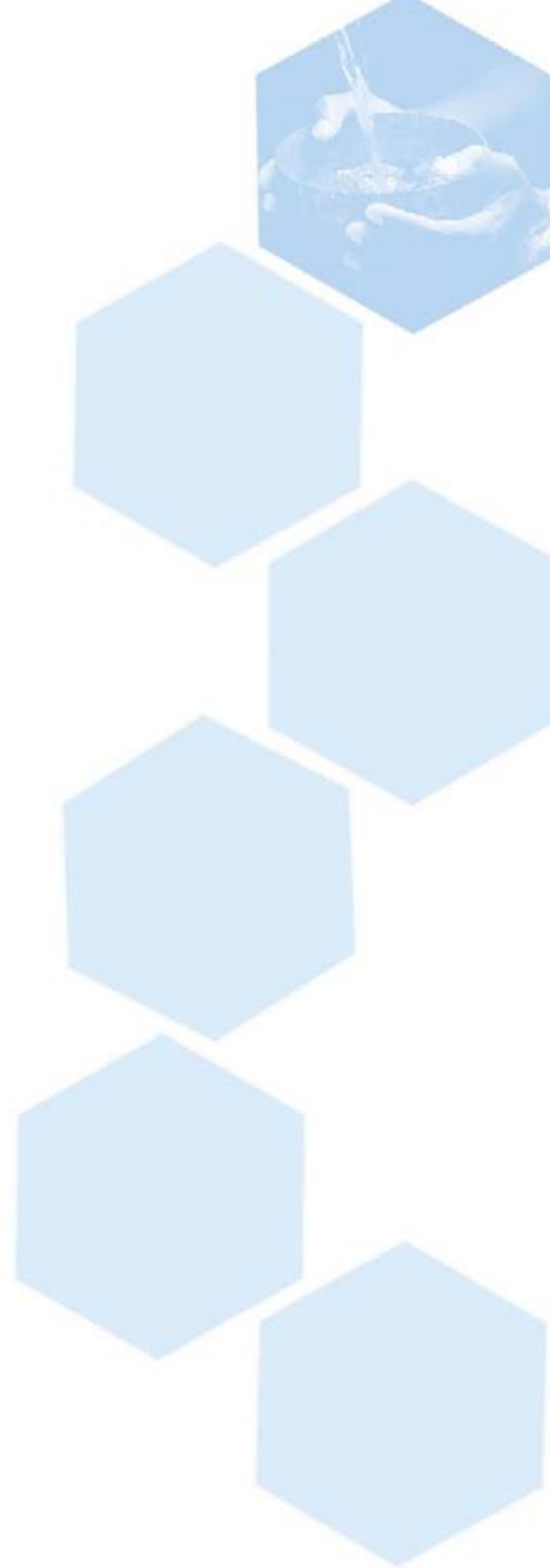


Table 18: Key Focus Area 12: Ensure effective water services institutions

Strategic Objective	Outputs 2006/ '07	Measures	Outputs 2007/ '08	Outputs 2008/ '09	Outputs 2009/ '10	Outputs 2010/ '11
12.1 To support Water services Institutions to become sustainable	12.1.1 80% of water boards have favourable performance	Annual performance measured against set criteria, reports and business plans	100% of water boards have favourable performance	100% of water boards have favourable performance	100% of water boards have favourable performance	100% of water boards have favourable performance
	12.1.2 50% of Water services Authorities (WSAs) functioning effectively	Annual reports by WSAs against WSDPs	65% of Water services Authorities functioning effectively	70% of Water services Authorities functioning effectively	75% of Water services Authorities functioning effectively	80% of Water services Authorities functioning effectively
	12.1.3 70% of Water services Providers functioning effectively; 10% reduction of complaints	Annual reports by Water services Providers against business plans and audits undertaken by DWAF	80% of Water services Providers functioning effectively	85% of Water services Providers functioning effectively	90% of Water services Providers functioning effectively	95% of Water services Providers functioning effectively
12.2 To align and co-ordinate National Capacity Building, Training and Awareness Programmes	12.2.1 Overall water services support strategy aligned with Project Consolidate and agreed to by all key stakeholders	Water services support strategy in place for the sector	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate	Coordinated and targeted support provided with focus on local government and implementations linked to project consolidate
	12.2.2 Municipalities supported to access capacity-building grant funding	Funding accessed	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity	Capacity-building grants optimally accessed for strengthening municipal water services capacity

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
12.3 To support a skills development strategy for the sector to ensure appropriately trained human resources	12.3.1 Accelerated and expanded accredited training and education programmes to meet the needs of the sector	NQF compliance; Unit standards in place; Improved sector skills plan; Number of municipal trainees	Accelerated and expanded accredited training and education programmes to meet the needs of the sector	Accelerated and expanded accredited training and education programmes to meet the needs of the sector	Accelerated and expanded accredited training and education programmes to meet the needs of the sector	Accelerated and expanded accredited training and education programmes to meet the needs of the sector
	12.3.2 Sector training and skills development needs addressed	Training and skills development provided	Sector training and skills development needs addressed	Sector training and skills development needs addressed	Sector training and skills development needs addressed	Sector training and skills development needs addressed
12.4 To build the OD and HRD of DWAF WS to play its support role	12.4.1 National Support Strategy for DWAF Regions developed and implemented	Strategy approved, applied and implemented	DWAF Regions supported	DWAF Regions supported	DWAF Regions supported	DWAF Regions supported
	12.4.2 Key competencies defined for DWAF water services and staff training and re-skilling planned and 5% of personnel budget spent on training	Training programme approved	Training/mentoring to meet DWAF water services competency needs being provided	Training/mentoring to meet DWAF water services competency needs being provided	Training/mentoring to meet DWAF water services competency needs being provided	Training/mentoring to meet DWAF water services competency needs being provided
12.5 To ensure institutional reform for WS	12.5.1 Institutional reform strategy approved	Strategy approved by sector	Strategy reviewed	Strategy reviewed	Strategy reviewed	Strategy reviewed
	12.5.2 Reform commenced in targeted areas	Reformed institutional arrangements; Lessons documented	Institutional reform progressively implemented	Institutional reform progressively implemented	Institutional reform progressively implemented	Institutional reform progressively implemented

Table 19: Key Focus Area 13: Ensure effective local level operations and management of water service schemes

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
13.1 To facilitate and strengthen the efficiency and effectiveness of DWAF as interim WS Provider	13.1.1 Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	DWAF Quarterly Refurbishment Progress reports	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards	Schemes scheduled for refurbishment rehabilitated to Joint Transfer Policy standards
	13.1.2 Cost recovery improvement progressively achieved	Increased revenue as reflected in trading operations and cost recovery reports to Treasury of Water services Institutions in compliance with DoRA Section 5	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved	Cost recovery improvement progressively achieved
	13.1.3 Operation and maintenance plans for all water services works/schemes completed	Plans completed	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored	Operation and maintenance plans for all water services works/schemes monitored
	13.1.4 Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Annual audits against maintenance procedures	Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Infrastructure maintained to 100% compliance in accordance with completed O&M plans	Infrastructure maintained to 100% compliance in accordance with completed O&M plans
13.2 To transfer DWAF WS schemes to appropriate WS Institutions	13.2.1 Agreed transfer policies implemented by stakeholders	Monitoring and evaluation	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders	Agreed transfer policies implemented by stakeholders

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
13.3 To ensure the effective operations and management of all schemes	13.2.2 Staff transferred in accordance with Transfer Implementation Plan	Agreements with Bargaining Chamber and Unions on staff transfer issues and labour mechanisms; Quarterly monitoring reports	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured	HR strategy implemented and compliance ensured
	13.2.3 DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA framework Gazetted; Quarterly reports on DoRA framework agreements	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs	DoRA Framework for Water services operating and transfer subsidy accessed by WSAs
	13.2.4 Receiving WSIs are kept informed	Quarterly reports against Communications Plan	Receiving WSIs are kept informed	Receiving WSIs are kept informed	Receiving WSIs are kept informed	Receiving WSIs are kept informed
	13.2.5 Transfer of schemes progressively achieved	Transfer agreements approved by all parties	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved	Transfer of schemes progressively achieved
	13.3.1 Policies and strategies for effective and sustainable operations and management of schemes developed	Policies and strategies	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved	Policies and strategies for effective and sustainable operations and management of schemes improved
	13.3.2 Progressive improvement of financial management for sustainable operations and management of schemes	Ring fenced scheme accounts	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes	Progressive improvement of financial management for sustainable operations and management of schemes

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11	
	13.3.3	Maintenance expenditure and reliability KPIs	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	
	13.3.4	Refurbishment expenditure and reliability KPIs	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	
	13.3.5	Customer complaints	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	
	13.3.6	Performance assessments	Performance of schemes assessed	Performance of schemes assessed	Performance of schemes assessed	Performance of schemes assessed	
		Progressive improvement of asset management for sustainable operations and management of schemes		Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes	Progressive improvement of asset management for sustainable operations and management of schemes
		Refurbishment strategies for sustainable operations and management of schemes developed and implemented		Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy	Refurbishment of schemes according to defined strategy
	Customer care practices developed and implemented on schemes		Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	Progressive improvement of customer care	
	Performance assessment of operations and management of schemes developed and implemented (aligned with M&E system)		Performance of schemes assessed	Performance of schemes assessed	Performance of schemes assessed	Performance of schemes assessed	

Table 20: Key Focus Area 14: Promote and support sound policy and practice of water services to achieve water services and sanitation millennium Development Goals & WSSD targets in Africa

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
14.1 To promote and support water services initiatives to achieve MDG and WSSD targets in Africa	14.1.1 Develop a plan and programme for participation in activities to share knowledge, experiences and lessons with other developing countries, especially in Africa	Millennium target progress reports	Implement plan; Millennium target progress reports submitted to Minister	Implement plan; Millennium target progress reports submitted to Minister	Implement plan; Millennium target progress reports submitted to Minister	Implement plan Millennium target progress reports submitted to Minister
	14.1.2 Inputs delivered to World Water Assessment and report published	Reporting Framework	Inputs to World Water Assessment	Inputs to World Water Assessment	Inputs to World Water Assessment	Inputs to World Water Assessment
	14.1.3 Proactive engagement with NEPAD and SADC water services initiatives	Involvement in SADC and NEPAD initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives	Proactive engagement with NEPAD and SADC water services initiatives
	14.1.4 Co-operation with and participation in international water services forums strengthened	Reports and feeding back of information and knowledge	Local and international benefits through sharing	Local and international benefits through sharing	Local and international benefits through sharing	Local and international benefits through sharing

Strategic Objective	Outputs 2006/'07	Measures	Outputs 2007/'08	Outputs 2008/'09	Outputs 2009/'10	Outputs 2010/'11
	14.1.5 Increased political commitment and resources for sanitation in Africa achieved	Participate in process to set target in Africa	Participate in annual reporting on progress in addressing sanitation	Participate in annual reporting on progress in addressing sanitation	Participate in annual reporting on progress in addressing sanitation	Participate in annual reporting on progress in addressing sanitation
	14.1.6 Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Progress towards prioritised Africa water sector project and programme list	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners	Substantive contribution by RSA in identifying and prioritising projects and programmes on the continent as required by NEPAD Donor partners

10.2 SUPPORT FOCUS AREAS (Programme 1 Administration)

STRATEGIC OBJECTIVE	OUTPUT 2006/'07	MEASURE/ INDICATOR	OUTPUT 2007/'08	OUTPUT 2008/'09	OUTPUT 2009/'10
To create a healthy and high performance culture to support and leverage the corporate strategy	<ul style="list-style-type: none"> Satisfying work climate and environment 	<ul style="list-style-type: none"> 20% increased customer satisfaction 20% improvement in communication between managers and employees 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment 	<ul style="list-style-type: none"> Positive and rewarding work climate and environment
	<ul style="list-style-type: none"> Aligned and robust HR architecture 	<ul style="list-style-type: none"> Retention strategy approved All policies reviewed 	<ul style="list-style-type: none"> Improved retention of talent 	<ul style="list-style-type: none"> Improved retention of talent 	<ul style="list-style-type: none"> Improved retention of talent
To lead, facilitate and support the transformation and restructuring processes to meet the changing needs of organisation and transformation imperatives	<ul style="list-style-type: none"> Competent and adaptable workforce Leadership culture institutionalised 	<ul style="list-style-type: none"> Leadership and management development programmes implemented 2 accelerated development programmes implemented All employees exposed to 60 hours of development 	<ul style="list-style-type: none"> Committed and competent workforce 	<ul style="list-style-type: none"> Improved organisational capability 	<ul style="list-style-type: none"> Improved organisational capability
	<ul style="list-style-type: none"> Aligned organisational structures Restructuring support architecture developed 	<ul style="list-style-type: none"> 100% of organisational structure needs addressed 100% involvement of HR in all restructuring processes 	<ul style="list-style-type: none"> Batho Pele mainstreamed and institutionalised 	<ul style="list-style-type: none"> Reviewed and improving on Service Delivery Imperatives in line with SDIP 	<ul style="list-style-type: none"> Reviewed organisational structures, systems and business processes
	<ul style="list-style-type: none"> Improved Employment Equity profile Empowering and supportive environment 	<ul style="list-style-type: none"> Improved EE profile Communities of practice introduced Awareness and education programmes implemented for all levels 	<ul style="list-style-type: none"> Strategic focus on EE qualitative measures Improved and conducive organisational culture 	<ul style="list-style-type: none"> Improved EE achievements in the scarce skills category Consolidated change management interventions 	<ul style="list-style-type: none"> Improved and conducive organisational culture

STRATEGIC OBJECTIVE	OUTPUT 2006/07	MEASURE/ INDICATOR	OUTPUT 2007/08	OUTPUT 2008/09	OUTPUT 2009/10
To improve the efficiency of systems and processes to promote customer-driven support services (protection, office services, facilities, fleet management) and adhere to compliance requirements	<ul style="list-style-type: none"> Self-disciplined and motivated staff Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Team-building sessions and reward system implemented 100% client satisfaction Clean audit report All systems and policies reviewed 	<ul style="list-style-type: none"> Self-disciplined and motivated staff Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Healthy relations Improved turn around time Fully compliant Operational efficiency 	<ul style="list-style-type: none"> Healthy relations Improved turn around time Fully compliant Operational efficiency
	<ul style="list-style-type: none"> NWRIA Bill for creation of the NWRIA for development of water infrastructure NWSA Bill for the revision of the WSA in line with local government legislation 	<ul style="list-style-type: none"> NWRIA Bill in Parliament in August 2006 NWSA Bill in Parliament in August 2006 	<ul style="list-style-type: none"> Meet Project targets 	<ul style="list-style-type: none"> Meet Project targets 	<ul style="list-style-type: none"> Meet Project targets
To strengthen the efficiency of information systems to serve operational and strategic requirements of the Department	<ul style="list-style-type: none"> Relevant regulations to facilitate implementation of forestry and water legislation Infrastructure plan Policies, strategies and procedures IT financial Management Customer relations Management Implemented Strategy 	<ul style="list-style-type: none"> 20% increase in efficiencies 100% reductions in audit queries 100% Contract management and SLA management 30% increase in customer satisfaction 	<ul style="list-style-type: none"> Reviewed policies, plans, strategies and procedures 50% Reduction 50% Compliance on major contract Customer relations Management Implemented Strategy 	<ul style="list-style-type: none"> Reviewed policies, plans, strategies and procedures 70% Reduction 70% Compliance on major contract Customer relations Management Implemented Strategy 	<ul style="list-style-type: none"> Reviewed policies, plans, strategies and procedures 100% Reduction 100% Compliance on all contracts Customer relations Management Implemented Strategy

STRATEGIC OBJECTIVE	OUTPUT 2006/ '07	MEASURE/ INDICATOR	OUTPUT 2007/ '08	OUTPUT 2008/ '09	OUTPUT 2009/ '10
To promote and enhance public awareness and understanding of departmental programmes, activities and achievements in support of Government's vision	<ul style="list-style-type: none"> System Availability 	<ul style="list-style-type: none"> 99.9 System Availability 	<ul style="list-style-type: none"> 30% Compliance on critical systems 	<ul style="list-style-type: none"> 50% compliance 	<ul style="list-style-type: none"> 100% Compliance
	<ul style="list-style-type: none"> IS Resource management (asset & facilities) 	<ul style="list-style-type: none"> 100% Compliance to best practice, NIA & PFMA 	<ul style="list-style-type: none"> 30% Compliance 	<ul style="list-style-type: none"> 50% compliance 	<ul style="list-style-type: none"> 100% compliance
	<ul style="list-style-type: none"> Business Continuity Planning & Disaster Recovery planning 	<ul style="list-style-type: none"> 100% Compliance to best practice 	<ul style="list-style-type: none"> 30% Compliance on critical systems 	<ul style="list-style-type: none"> 50% Compliance on critical systems 	<ul style="list-style-type: none"> 30% Compliance on critical systems
	<ul style="list-style-type: none"> Departmental communication strategy and policies Improved public understanding of departmental projects and programmes 	<ul style="list-style-type: none"> Communication strategy in line with Government Communications Framework approved Regular and on-time briefing sessions for the Minister, DG and clients 	<ul style="list-style-type: none"> Departmental communication strategy and policies 	<ul style="list-style-type: none"> Departmental communication strategy and policies 	<ul style="list-style-type: none"> Departmental communication strategy and policies
	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> 100% media coverage for programmes 	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> Positive media image 	<ul style="list-style-type: none"> Positive media image
	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes Implementation strategies 	<ul style="list-style-type: none"> 100% strategic support provided to branches 100% client satisfaction Yearly calendar of events/programmes developed and approved by 31 March Implementation strategies developed and implemented for all projects/programmes 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes Implementation strategies 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes Implementation strategies 	<ul style="list-style-type: none"> Effective branding and communication of departmental programmes Implementation strategies