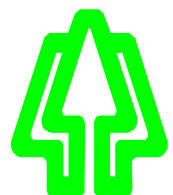


**DEPARTMENT OF
WATER AFFAIRS AND FORESTRY**

**STRATEGIC PLAN
2000 / 2001**



March 2000



DEPARTMENT OF WATER AFFAIRS AND FORESTRY
STRATEGIC PLAN 2000 / 2001
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<i>CONTENTS</i>	<i>PAGE</i>
1 INTRODUCTION	1
2 BACKGROUND	1
3 CORE BUSINESS OF THE DEPARTMENT	2
4 KEY OBJECTIVES OF THE DEPARTMENT	2
4.1 Corporate	
4.2 Water Resource Management	
4.3 Water Services	
4.4 Forestry	
5 CORE FUNCTIONS AND RESPONSIBILITIES, ACTIVITIES, KEY OUTPUTS AND TARGETS	4
5.1 Functional Area - Corporate	
5.2 Functional Area - Water Resource Management	
5.3 Functional Area - Water Services	
5.4 Functional Area - Forestry	
5.5 Functional Area - Regional Implementation (Water Resource Management and Water Services)	
6 FUNCTIONS TO BE CONTRACTED OUT OR ABOLISHED	18
6.1 Water Resource Management	
6.2 Water Services	
6.3 Forestry	
6.4 Information Services	
7 FINANCIAL RESOURCES ALLOCATED TO THE DEPARTMENT IN FINANCIAL YEAR 2000/2001	19
8 ORGANISATIONAL STRUCTURE AND POST ESTABLISHMENT	19
ANNEXURES	
A FINANCIAL RESOURCES ALLOCATED TO THE DEPARTMENT IN FINANCIAL YEAR 2000/2001.	
B ORGANISATIONAL STRUCTURE OF THE DEPARTMENT, NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCTIONAL AREA OF ACTIVITY.	

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DEPARTMENT OF WATER AFFAIRS AND FORESTRY

STRATEGIC PLAN 2000 / 2001

1 INTRODUCTION

This is the first Strategic Plan prepared by the Department of Water Affairs and Forestry (the Department, or DWAF) in terms of the requirements of the Public Service Regulations of 1999, Part III, section B.1. In addition to describing the Department's legally-mandated core functions and medium-term key objectives at a strategic level, it describes the core functions and responsibilities, associated activities, key outputs and targets for each distinct functional unit in the Department – Chief Directorates and Regional Offices – by means of summary business plans for the financial year 2000/2001.

These business plans will be used, among other things, to define the standards and levels of service which each functional unit of the Department must provide to internal and external customers. This work, an important component of the service delivery improvement programme required by Part III, section B.1(a) of the regulations and described in more detail in section C.1, has commenced only recently. Consequently the Strategic Plan currently lacks a service delivery improvement programme, and this will be prepared and submitted during the course of financial year 2000/2001.

The Strategic Plan also provides a platform from which to progress the ongoing process of revising the Department's organisational structure and post establishment. The comprehensive definition of departmental functions and activities embodied in the summary business plans (which are syntheses of more detailed business plans at Directorate level) will facilitate the identification of the skills required to achieve the stated objectives. This exercise, combined with an ongoing skills audit among the Department's more than 24 000 employees, will enable skills shortages and deficiencies to be identified, from which training and/or recruitment needs can be derived. Details of the resulting organisational structure, together with a human resources plan, will be prepared and submitted during the course of financial year 2000/2001.

This Strategic Plan therefore represents a statement of the Department's intentions – the activities in which it will be engaged, the products of these activities, and their associated targets - for financial year 2000/2001, in the context of its legally-mandated functions and its medium-term key objectives. The extent to which the departments succeeds in converting these intentions to reality will be reported in the Department's Annual Report for 2000/2001.

2 BACKGROUND

Departmental endeavours during the period from 1994 were dominated by the development of new policies, legislation and programmes of implementation in respect of its three legally-mandated functional areas of activity: water resource management, water services, and forestry. By the end of 1998 the Department had set in place three new policies and four new laws ^[1] which jointly and severally herald fundamental changes in the ways in which South Africa's water and forest resources, and the provision of water-related services, will be managed and regulated.

¹ Policies and laws developed by the Department since 1994, in date order:-

- Water Supply and Sanitation Policy, White Paper, November 1994.
- Policy on Sustainable Forest Development in South Africa, White Paper, March 1996.
- National Water Policy for South Africa, White Paper, April 1997.
- Water Services Act (No 108 of 1997).
- National Water Act (No 36 of 1998).
- National Forests Act (No 84 of 1998).
- National Veld and Forest Fire Act (No 101 of 1998).

In addition the Department, in common with all other parts of South Africa's Public Service in all spheres of government, has been engaged in extensive institutional and organisational restructuring to meet the needs of the new South Africa. Nationally-applicable policies and laws have necessitated the development of a suite of internal policies and implementation strategies to facilitate the transformation of the Department.

Many of the internal policies and implementation strategies in the arenas of both functional and organisational/institutional transformation are now fully-developed, and either operational or ready to be operationalised. Some developmental work remains to be completed however, and this will continue to be progressed during the coming year. Nevertheless, most of the Department's efforts during 2000/2001 will be directed towards putting its policies, laws and strategies to work.

3 CORE BUSINESS OF THE DEPARTMENT

The Department is mandated : -

- **By the National Water Act (No 36 of 1998):** 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 establishes the National Government, acting through the Minister of Water Affairs and Forestry, as the public trustee of the nation's water resources, with power to regulate the use, flow and control of all water in the Republic.
- **By the Water Services Act (No 108 of 1997):** to create a developmental regulatory framework within which water services can be provided. The Act establishes water services institutions, and defines their roles and responsibilities. Schedule 4 of the Constitution of the Republic of South Africa (Act 108 of 1996) vests the responsibility for water and sanitation services, limited to potable water supply systems and domestic waste-water and sewage disposal systems, in Local Government. However, the National Government has a constitutional responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions, and also has the authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by municipalities of their executive authority. The Water Services Act gives substance to these constitutional requirements and provisions, whilst acknowledging the authority of Local Government in respect of water services.
- **By the National Forests Act (No 84 of 1998):** to ensure that South Africa's forest resources (indigenous and plantation) are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all. The administration of indigenous forests is however a concurrent competence between the National and Provincial Governments. When the Minister of Water Affairs and Forestry is certain that sufficient expertise, resources and administrative capacity exists in the Provinces, the Minister is empowered to assign or delegate to the Provinces the responsibility for managing indigenous forests.
- **By the National Veld and Forest Fire Act (No 101 of 1998):** 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. In terms of the Constitution fire fighting is a Local Government function, with Provincial and National Governments playing a facilitating role. The Minister of Water Affairs and Forestry must prepare and maintain a fire danger rating system for the country in consultation with affected role players, including Fire Protection Associations which are established under the Act. The Department must also keep a record of fires, and develop a database capturing the statistics of fires and their impact on society.

4 KEY OBJECTIVES OF THE DEPARTMENT

The key departmental objectives, based on the above mandates as well as the nationally-applicable policies and laws relating to the Public Service as a whole, are presented for each of the four major functional areas of work in the Department: Corporate; Water Resource Management; Water Services; and Forestry.

These objectives relate not only to the policy, strategy and regulatory work undertaken at the Pretoria Head Office, but also to the implementation work undertaken by the Regional Offices. There are nine Regional Offices which deal with water-related issues (resource management and services provision), one in each Province. Three Forestry Regional Offices deal with forest issues in the northern, central and southern areas of the country. Responsibility for Regional activities is shared among Head Office staff and the staff of the Regional Offices in accordance with a structured matrix management system. As far as possible the water and forestry Regional Offices share administrative and financial management resources.

The Department's key objectives refer to a medium-term (four to five year) time horizon. Much of the work associated with their achievement is already underway. Some aspects will be completed during the 2000/2001 business planning period, whilst others will continue into the following period and beyond.

4.1 Corporate

- Implement the suite of policies and laws relating to the transformation of the Public Service through, *inter alia*, departmental transformation structures.
- Implement the Public Service Regulations, giving priority attention to job evaluation, the Code on Remuneration, and the development of a performance management system.
- Progress the implementation of affirmative action by, *inter alia*, establishing representivity targets.
- Implement the provisions of the Public Finance Management Act (No 1 of 1999).
- Develop comprehensive and integrated human resource strategies, particularly to address training and capacity building issues, and to progress and monitor the departmental transformation process.

4.2 Water Resource Management

- Review and revise the organisational structure to achieve consonance with the mandate arising from the National Water Act (No 36 of 1998), including consideration of the establishment of a National Water Utility.
- Implement the provisions of the National Water Act, *inter alia* :-
 - Develop and establish the National Water Resource Strategy and Catchment Management Strategies;
 - Establish, empower and capacitate water management institutions;
 - Continue the development of, and implement a pricing strategy for water use charges;
 - Continue the development of, and implement water resource protection measures;
 - Progress registration of water use;
 - Develop a strategy for compulsory water use licensing;
 - Develop and implement water conservation and demand management strategies;
 - Continue the development and establishment of, and maintain national water resource monitoring and information systems.
- Implement a national programme for clearing invading alien plants (Working for Water Programme).
- Develop and establish a national water resource management/water services co-ordination structure.
- Position the Department as national water resource management policy development, regulatory, monitoring and support institution.

4.3 Water Services

- Undertake direct investment interventions to provide basic water services – supply of potable water, and sanitation services - to the previously unserved population. Realign the programme as necessary and appropriate to achieve sustainability, effectiveness, efficiency and affordability of services.
- Promote the transfer of water services schemes currently operated by the Department to appropriate water services institutions.
- Monitor and guide the activities of water boards.
- Support Local Authorities in developing capacity to undertake water services provision, including the preparation of Water Services Development Plans.
- Develop and establish water services monitoring and information systems.
- Review the approach to sanitation services provision to achieve sustainability, effectiveness, efficiency and affordability of services.
- Position the Department as national water services policy development, regulatory, monitoring and support institution.

4.4 Forestry

- Lease the State's commercial forests to private operators in a manner that promotes investment, employment, competition and black empowerment.
- Establish a Forest Land Management Unit to manage the leases of commercial plantations transferred to private operators.
- Develop appropriate management systems for community plantations and devolve these to community control wherever possible.
- Establish a national database of all indigenous forests, together with appropriate, participatory management plans.
- Actively provide community forestry services, including urban greening and rural livelihood strategies
- Manage indigenous forests effectively and oversee provincial management of indigenous forests.
- Develop strategies to implement the provisions of the National Forests Act and the National Veld and Forest Fire Act.
- Develop and monitor forestry policy and provide high quality information about South Africa's forests.
- Position the Department as a national forestry institution for the sustainable management of South Africa's forests through policy development, regulatory, monitoring and support functions, as well as direct management.

5 CORE FUNCTIONS AND RESPONSIBILITIES, ACTIVITIES, KEY OUTPUTS AND TARGETS

In the following pages strategic business plans for the financial year 2000/2001 are presented, in tabular format for ease of reference, for the nine Head Office Chief Directorates and nine Regional Offices which together constitute the Department of Water Affairs and Forestry. The plans are grouped into the four functional areas of activity in the Department's Pretoria Head Office – Corporate, Water Resource Management, Water Services and Forestry. A separate summary follows of the water-related Regional Implementation activities (which give effect to the relevant policies and strategies developed in Head Office), whilst details of forest-related Regional Implementation activities are included in the Forestry Chief Directorate's plan.

The arrangement of Chief Directorates and Regional Offices in the four functional areas of activity is as follows :-

Functional Area	Chief Directorate(s)	Budget Programme No. & Description
Corporate	<ul style="list-style-type: none"> • Finance and Administration • Human Resources 	1: Administration
Water Resource Management	<ul style="list-style-type: none"> • Planning • Development • International Projects • Scientific Services • Water Use and Conservation 	3: Water Resource Planning 4: Water Resource Development 4: Water Resource Development 2: Water Resource Assessment 6: Integrated Water Resource Management
Water Services	<ul style="list-style-type: none"> • Water Services 	7: Water Services
Forestry	<ul style="list-style-type: none"> • Forestry 	8: Forestry
Regional Implementation (Water)	<ul style="list-style-type: none"> • Regions • Eastern Cape • KwaZulu-Natal • Northern Province 	5: Regional Implementation

Note: Three of the Department's Regions are Chief Directorates, whilst the remaining six are Directorates which fall under Chief Directorate: Regions. The Regional Implementation business plan is presented for all nine Regions together, but additional detail is also provided which indicates the different priorities (in particular, those between activities relating to water resource management and water services provision) which currently prevail in each Region.

Each strategic business plan represents a programme of action for the coming year for a distinct functional unit of the Department. Whilst each unit undertakes work of a particular type, it is fully acknowledged that the nature of the resources – water and forests – which are the subject of the Department's mandated functional work, and the requirement for a uniform and consistent Department-wide approach to corporate

issues – human resources, finance and administration - demand that there is a high degree of co-ordination and integration among the work of all units. In the operational business plans from which the strategic plans were synthesised these inter-dependencies and inter-relationships are identified, and mechanisms have been, or are in the process of being, set in place to effect the necessary co-ordination and integration among units within the Department.

The Department also expends significant effort in liaising with other departments in all spheres of government, to ensure that its programmes and activities are co-ordinated and, where necessary, integrated with other relevant government programmes. The principal relationships in this respect at national level are as follows:-

- The Departments of Provincial and Local Government, Health, Environmental Affairs and Tourism, and Education in respect of water services (water supply and sanitation) issues. (These five departments, together with DWAF, constitute the National Sanitation Task Team);
- The Departments of Trade and Industry, Agriculture, and Land Affairs in respect of development issues, particularly Spatial Development Initiatives;
- The Department of Environmental Affairs and Tourism in respect of environmental issues, including activities related to water quality management;
- The Departments of Public Enterprises, and Land Affairs in respect of the restructuring of commercial forestry;
- The Departments of Labour, Welfare, and Public Works in respect of activities related to poverty reduction and job creation; and
- The Departments of Public Service and Administration, Finance, and State Expenditure on corporate (human resources and financial) issues;

The Department has also established extensive liaison mechanisms and contacts with Provincial and Local Governments, particularly in those areas of activity in which constitutional legislative competence is enjoyed by these spheres of government.

The financial resources allocated to each programme of activity of each functional unit in financial year 2000/2001 are presented in Annexure A.

5.1 FUNCTIONAL AREA – CORPORATE

5.1.1 Business Planning Unit: Chief Directorate Finance And Administration Programme: 1 (Administration)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Co-ordinate all activities related to the preparation of the Department's budget, and financial management.	Compile the Department's budget and submit to the Department of State Expenditure (DSE).	Timeous submission of the Department's requirements to DSE.	Ongoing
	Ensure all financial transactions are correctly recorded on the Financial Management System (FMS).	Effective management and control of expenditure.	Ongoing
	Regularly provide financial information to the Management Committee.	Management informed of the Department's financial affairs.	Ongoing
Implement aspects of the Public Finance Management Act (No. 1 of 1999)	Conduct briefing sessions to ensure knowledge of the requirements of the Act.	Improved understanding of the Act and its requirements.	Ongoing
	Set systems in place to ensure compliance with new reporting requirements.	Improved financial management and control.	Ongoing
Successfully implement the Imperial Fleet management contract	Conduct briefing sessions to ensure knowledge of the applications of the contract, and appoint a unit dedicated to the administration of the contract.	Improved vehicle and expenditure control.	Ongoing
Administer the legal services requirements of the Department	Draft regulations, proclamations, notices, etc., and provide legal opinion and training on the legal aspects of different Acts.	Efficient and effective legal service to the Department.	Ongoing
Ensure fair and transparent procurement of goods and services for the Department	Provide a reporting mechanism for procurement of goods and services of below R30 000 and those of above this amount, and maintain a list of suppliers of goods and services for use in the Department and ensure compliance.	Improved knowledge and application of procurement procedures and processes.	Ongoing
Ensure compliance / perform risk assessment	Conduct performance evaluations of departmental functions.	Regular reporting.	Ongoing
	Conduct financial controls of the departmental budget and procurement activities.	Improved understanding of budgetary control and management, and regular reporting.	Ongoing
Maintain asset register	Identify departmental assets, and assess and determine the value of assets.	Comprehensive and well-maintained asset register.	March 2001

5.1.2 Business Planning Unit: Chief Directorate Human Resources Programme: 1 (Administration)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Develop overall Human Resources (HR), transformation and internal communication policies and strategies	Develop, implement and manage holistic HR, transformation and communication policies and strategies.	Comprehensive and holistic policies and strategies.	July 2000
	Review and update all current policies and strategies in line with the Basic Conditions of Employment Act (BCEA), Labour Relations Act (LRA), Employment Equity Act (EEA), White Paper on Transformation, New Public Service Regulations, and all other relevant Legislation.	Legitimate policies and strategies in line with the BCEA, LRA, EEA and all other relevant legislation.	May 2000
Facilitate organisational development (OD) and change management	Design and implement an organisational development and change management model for the Department.	Adopted Change Management and Organisational Development Model for the Department.	April 2000
	Conduct an audit of all business processes in the Department which require change management intervention, and establish and integrate change management structures within the transformation structures.	Integrated and linked business processes to the change Model.	June 2000
	Integrate some work study functions with the OD structure.	Integrated structures.	May 2000
	Design change management competencies for change facilitators.	Competent change facilitators.	December 2000
	Implement capacity building interventions for change facilitators.	Effective capacity building intervention.	July 2000
Develop and manage effective internal and external communication processes and systems	Develop an internal communication strategy for the Department.	Internal communication strategy.	January 2000
	Facilitate effective communication by establishing sustainable processes and designing relevant systems for communication.	Sustainable and relevant systems.	June 2000
	Plan for Water Week.	Successful Water Week	March 2001

Continued ...

5.1.2 Chief Directorate Human Resources – continued

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Provide a proactive, co-ordinated HR service which ensures equal partnership in line with other stakeholders	Set up and maintain consensus-seeking structures with all stakeholders.	Integrated structures.	Ongoing
	Reinforce the co-operation currently existing in the departmental Bargaining Council and other relevant structures.	Improved co-operation.	Ongoing
	Create synergy between HR and business strategies and policies.	Synergy between strategies and policies.	Ongoing
	Actively involve HR in line function processes.	HR involved in line function processes.	Ongoing
Implement, manage and facilitate transformation in the Department	Develop and implement an holistic and comprehensive transformation framework for the Department.	Adopted transformation framework for the Department.	June 2000
	Ensure integration of all transformation initiatives.	Integrated functional transformation with all other forms of transformation.	Ongoing
	Update and adopt Employment Equity (EE) policy and strategy.	Adopted EE policy and strategy by all stakeholders.	February 2000
	Facilitate all transformation processes and meetings nationally.	Effective transformation processes.	Ongoing
	Audit all HR policies.	Updated policies according to all relevant Acts.	May 2000
	Develop EE Plan and submit to the Department of Labour.	EE Plan for the Department accepted by all stakeholders. Plan submitted to Department of Labour.	June 2000 September 2000
Implement and manage a comprehensive human resources development (HRD) strategy for the Department	Communicate HRD strategies.	HRD strategies communicated.	May 2000
	Conduct skills audit.	Skills audit underway.	Ongoing
	Identify generic and functional HRD needs.	HRD needs identification underway.	Ongoing
	Identify relevant HRD interventions to meet identified needs.	HRD interventions identified.	
	Implement the Leadership Development Model.	Transformational leadership being implemented.	June 2000
	Develop and implement a comprehensive mentoring programme.	Effective mentoring.	July 2000
	Develop and implement succession planning and career development programme.	Creation of pool of future leaders.	September 2000
Conduct relevant assessments to assess competencies.	Competency profiles.	Ongoing	
Develop and implement HR management systems, processes and proceedings	Design and implement performance management policy system.	Effective performance management system.	June 2000
	Conduct job evaluations.	Job evaluations completed and system drawn up.	June 2000
	Design and implement retention strategy.	Retention strategy drawn up.	
	Design and implement selection and recruitment policy and strategy.	Accepted selection and recruitment process.	August 2000
	Develop and implement remuneration (CORE) strategy.	Effective remuneration strategy.	September 2000
Manage employee relations among all stakeholders.	Fewer conflicts between stakeholders.	Ongoing	
Facilitate restructuring and rationalisation	Facilitate and monitor restructuring processes.	Co-ordinated restructuring processes.	Ongoing
	Manage restructuring committees.	Effective restructuring committees.	February 2000
	Develop communication mechanisms for restructuring.	Effective restructuring communication.	June 2000
	Develop holistic social plan for the Department.	Adopted social plan.	March 2000
Develop and maintain HR information systems	Finalise all rationalisation for the Department.	Re-deployed, transferred employees (and hence no supernumerary list).	December 2000
	Identify and put in place effective and reliable information systems.	Reliable, user-friendly and up to date HR IT systems.	May 2000
	Capacitate and train HR staff to implement system.	System implemented.	June 2000

5.2 FUNCTIONAL AREA – WATER RESOURCE MANAGEMENT

5.2.1 Business Planning Unit: Chief Directorate Planning Programme: 3 (Water Resource Planning)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Determine the availability of water resources, project future water requirements, and identify structural and non-structural options to reconcile water requirements with available resources	Undertake water situation assessments for 19 water management areas.	Base information for scenario planning.	June 2000
	Develop the National Water Balance Model.	Completed and operational model.	May 2000
	Develop national scenarios for reconciling water requirements with available resources.	Key inputs for the National Water Resource Strategy.	September 2000
	Undertake international joint studies on the Limpopo, Inkomati and Maputo river basins.	Basin-wide information collated.	Ongoing
	Undertake catchment planning studies and provision of inputs to Catchment Management Strategies.	Progress on 12 catchment studies.	Ongoing
Investigate management and development solutions for bulk water supply problems, and recommend measures to be taken in the public interest	Ensure progress on joint pre-commitment study with Lesotho on Lesotho Highlands Water Project (LHWP) Phase II.	Recommendations on the need to proceed, and for the final layout of scheme.	March 2001
	Complete joint pre-feasibility study with Namibia on the Lower Orange River.	Recommendations for a feasibility study on a re-regulation dam on the Lower Orange River.	Ongoing
	Complete Phase 2 of the Mooi-Mgeni Transfer feasibility study.	Recommendations on project feasibility.	March 2001
	Complete Thukela-Vaal Water Transfer feasibility study.	Recommendations on project feasibility.	March 2001
	Complete Eastern Highveld System Augmentation feasibility study.	Recommendations on project feasibility.	March 2001
	Complete Southern KwaZulu-Natal pre-feasibility study.	Pre-feasibility-level recommendations.	March 2001
Review, amend and revise existing internal policies, develop new internal policies and implementation strategies, and analyse the implications of externally-developed policies and legislation	Prepare the National Water Resource Strategy.	First Edition published for public comment.	September 2000
	Establish departmental disaster management structures.	Recommendations for a functional disaster management unit within the Department.	October 2000
	Co-ordinate municipal water management software (Muniwater).	Fully tested software, transferred to an operational home within the Department.	March 2001
	Participate in the South African Rainfall Augmentation Project.	Operational programme co-ordinated among all role players for 2000/01 rainfall season.	Ongoing
	Ensure progress on feasibility studies for the National Water Utility.	Substantial progress in legal drafting and preparation of Articles of Association.	Ongoing
	Co-ordinate strategies to implement the National Water Act.	Integrated suite of implementation strategies.	Ongoing
Develop, implement and maintain appropriate and cost-effective information systems and information technology infrastructure, and support information technology users	Ensure web-enabling of the Water Quality Management System.	Database-driven website.	March 2001
	Complete the hard-rock module of the National Groundwater System.	Modified aquifer model.	March 2001
	Complete the supply and demand module of Muniwater.	Beta version for testing in selected municipalities.	June 2000
	Complete the Regional Office support module of the Water Supply and Sanitation Information System.	Operational support module.	June 2000
	Complete the Spatial Data Engine (SDE) component of the Integrated Water Management System.	SDE implemented. Meta-data formulated. Spatial data formulation.	June 2000 September 2000 Ongoing
	Ensure progression of the Water Authorisation Management System Second Release.	Operational system for authorising water use under the National Water Act.	March 2001
	Complete the Afforestation Permit System.	GIS-based system for authorising afforestation.	June 2000

**5.2.2 Business Planning Unit: Chief Directorate Development
Programme: 4 (Water Resource Development)**

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Undertake civil design for the development of water resources and the surveillance of state dams	Design dams and betterments.	4 projects.	Av. 70% complete
	Design canal systems and betterments.	6 projects.	Av. 70% complete
	Design regional water supply schemes.	5 projects.	Av. 60% complete
	Administer civil contracts.	4 projects.	Av. 54% complete
	Undertake dam safety evaluations.	30 projects.	Av. 85% complete
	Provide professional services to other Directorates.	35 projects.	Av. 80% complete
Undertake mechanical / electrical and electronic design and professional services for the betterments to and maintenance of water works	Provide technical support services.	58 projects.	Av. 85% complete
	Undertake design and implementation.	14 projects.	Av. 65% complete
	Provide professional services towards the betterments to and maintenance of projects.	12 projects.	Av. 87% complete
Construct water works and support services in respect of drilling services; workshops and construction machinery	Implement and monitor the Occupational Health and Safety Act in the Department.	Completed inspections. Reports to Management Committee.	8 4
	Construct Dams.	2 projects.	Av. 60% complete
	Construct Weirs.	1 project.	AV 25% complete
	Reconstruct existing schemes.	1 project.	100% complete
	Construct Water Treatment Plants.	2 projects.	Av. 63% complete
	Construct community Water Supply Schemes.	5 projects.	100% complete
Safeguard of dams.	2 projects.	Av. 80% complete	
	Provide support services in respect of drilling and workshop, and the purchase, refurbishment and management of capital equipment.	Effective, efficient and sustainable services.	Ongoing

5.2.3 Business Planning Unit: Chief Directorate International Projects Programme: 4 (Water Resource Development)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Facilitate the implementation of the Lesotho Highlands Water Project (LHWP)	Formulate policy and procedures for implementation.	Accepted Governance Manual:- - Lesotho Highlands Water Commission (LHWC) - Lesotho Highlands Development Authority (LHDA) - LHWC – Trans-Caledon Tunnel Authority.	July 2000 April 2000
	Consider budgets.	Approved budgets for LHWC and RSA Delegation and LHDA.	March 2001
	Consider claims and variation orders.	Settlement of Phase 1A claims.	November 2000
	Negotiate agreements.	Implementation of Protocol VI: Governance.	September 2000
	Resolve disputes and maintain good working relations at LHWC level.	Smooth operation of LHWC activities.	Ongoing
	Promote the image of the LHWP.	Response to media reports.	Within a week of report
	Advise Senior Management.	Briefing documents for ministerial and senior officials meetings. Progress reports.	As required Monthly
Monitor project implementation.	Transfer of water from Matsoku Diversion to Katse Dam.	March 2001	
Facilitate the implementation of the Komati River Development Project	Facilitate, advise and monitor implementation of Komati River Development Project.	Adequate technical support to RSA Delegation to Joint Water Commission. Commencement of impounding of Maguga Dam.	Ongoing March 2001
	Investigate social and development programmes to be linked to above capital development.	Completion of Maguga Dam Resettlement Programme. Approved projects for social and economic development.	February 2000 June 2000
Facilitate good relations between the Department and external bodies and other countries	Formulate policy, strategy and procedures.	Policies, strategies and procedures available.	Ongoing
	Coordinate participation in Southern African Development Community Water Sector activities. Facilitate contact with foreign delegations. Facilitate activities of bi-national and multi-national Committees / Commissions.	Appropriate arrangements with respect to own delegation, briefing, protocol and meeting.	As required
	Facilitate contact with donors.	Optimise use of donor funding opportunities. Annual International Donor Conference.	Ongoing November 2000
	Monitor implementation (for compliance) of Agreements with other countries / donors.	Report on International Liaison activities.	3 monthly
	Provide secretariat services. Maintain database.	Secretariate services provided. Populated database.	Ongoing September 2000
Enhance safety of dams in South Africa	Classify and register dams.	95% of registered dams classified.	March 2001
	Consider applications for licences (permits) to construct, alter, impound, abandon dams.	Issue licences.	Ongoing
	Manage dam safety inspection programme.	Acceptance of 90 dam safety inspection reports.	March 2001
	Address shortcomings at dams.	40% of reported deficiencies rectified.	March 2001
	Revise dam safety regulations. Audit status of dam safety.	Revised regulations on dam safety. Annual report for Dam Safety Office.	September 2000 May 2000

5.2.4 Business Planning Unit: Chief Directorate Scientific Services Programme: 2 (Water Resource Assessment)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Monitor and assess water resources	Maintain national and regional resource monitoring networks.	National and regional surface and ground water resource monitoring networks (quality, stream flow and water level). National River Health programme (in stressed catchments). National Microbiological Monitoring programme (in high risk areas). National Eutrophication Monitoring Programme.	Ongoing March 2001 March 2001 March 2001
	Maintain water resource and related databases, digital cartographic data and geo-spatial data systems.	Data management systems (data processing, storage, dissemination):- - Hydrological Information System (HIS); - National Groundwater Database (NGB); - Laboratory Information Management System (LIMS); - Spatial Data Management System; and - Water Management System (WMS). Pilot Regional Centre for SADC-HYCOS. National groundwater map series.	Ongoing Ongoing March 2001
Provide scientific and technical support for water resources management	Assess license applications.	Authorisation evaluation and licence conditions: recreation, river diversions, altering bed and banks of a watercourse.	Ongoing
	Implement Resource Directed Measures.	Reserve determinations: for individual licenses and for water resources at catchment scale.	Ongoing
	Provide analytical laboratory services.	Inorganic, organic, metal, microbiological and toxicity analyses: approx. 40 000 samples / annum.	Ongoing
	Undertake water quality assessments.	Impact assessments, pollution incident investigations.	Ongoing
	Provide geohydrological service.	Groundwater exploration, development, borehole rehabilitation.	Ongoing
	Provide survey and mapping service.	Photogrammetric, Cadastral, specialised surveys, land information, aerial survey data, spatial extent of existing lawful use.	Ongoing
	Provide hydrological service.	Gauging structure design, calibration, hydrological instruments and flood management for Vaal / Orange River system.	Ongoing
	Provide environmental service.	Environmental and social impact assessments, dam zoning plans.	Ongoing
Undertake development in support of water resources management	Undertake special surveys.	Biomonitoring, radioactivity measurement and assessment.	Ongoing
	Develop information systems and tools for implementation of provisions and requirements of the National Water Act.	Water Management System (WMS). Strategic framework for the development and implementation of National Water Resource Monitoring, Assessment and Information Systems (MAIS). Hydrological databases (HIS) migrated to client-server systems. National Groundwater Information System. Water Use Authorisation and Registration System (WARMS). Final draft National System for resource classification and reserve determination for rivers, wetlands, and groundwater. Pilot Classification of selected water resource. General authorisations for all categories of water use. Regulations for data standards, monitoring and data exchange. Water use registration and licensing application guidelines. Priority Controlled Activities declared. Draft guidelines for Source-based Controls of complex and toxic waste waters.	March 2001 June 2000 March 2001 March 2001 March 2001 December 2000 March 2001 June 2000 December 2000 June 2000 September 2000 December 2000
	Develop resource monitoring and assessment strategies.	Strategic policy framework for the national co-ordination of water resource monitoring. Revised flood forecasting system for Vaal / Orange River Systems. Series on Quality of Domestic Water Supplies. Draft consolidated Environmental Management Plan / Environmental Implementation Plan report.	June 2000 April 2001 March 2001 August 2000

5.2.5 Business Planning Unit: Chief Directorate Water Use and Conservation Programme: 6 (Integrated Water Resource Management) (Includes Working for Water)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Facilitate and co-ordinate catchment management and institutional development	Facilitate establishment of Catchment management Agencies (CMAs).	Guidelines for organisational design.	June 2000
	Transform irrigation boards (IBs) to Water User Associations (WUAs), and establish new WUAs.	Approved Constitutions for transformed IBs. New WUAs established and functioning.	
	Build catchment management capacity nationally.	Educational material developed and distributed. Training programmes developed.	
	Monitor and audit catchment management, and develop information systems.	Audit system in place. Revised / modified procedures / guidelines in place.	
Promote and institutionalise water conservation and water demand management (WC / DM)	Develop policies, strategies and regulations.	National WC / DM Strategy. WC / DM regulations.	May 2000 June 2000
	Integrate WC / DM into all relevant departmental functions.	Approved water resource development protocol. Development of WC / DM component in Regions.	January 2001 Ongoing
	Undertake education, capacity building, awareness creation, marketing and communication activities.	Educational materials. Expansion of 2020 Vision schools project.	
	Provide support to water services institutions.	Strategy and tools. Information package distributed.	March 2000 August 2000
	Develop sectoral WC / DM strategies: Mining, Power and Industry, Agriculture and Forestry.	Industrial water use reviewed. Guidelines for irrigation audits. Information pack distributed.	May 2000 June 2000 October 2000
	Undertake monitoring and evaluation.	Guidelines for evaluation.	June 2000
	Promote international Cupertino.	Two joint projects initiated.	June 2000
Promote equitable allocation, and beneficial and sustainable utilisation of water resources	Promote efficient use of water for irrigation.	Emerging farmers established. More efficient use of water for irrigation.	
	Implement raw water pricing strategy.	Improved revenue generation through implementation of pricing strategy.	
	Review catchment and systems operation.	Revision of Orange River operating rules.	May 2000
	Promote water loss control in bulk water systems.	Auditing of compliance with policy. Guidelines for control of noxious water weeds.	
	Develop strategic framework for stream flow reduction activities.	Water Management Area-level screening by SEA.	90% by March 2001
	Register and authorise water use: water abstraction and storage.	Assessment procedures and control field surveys for existing lawful use. Streamlined licensing system.	March 2001
Promote integrated sustainable protection and management of the water quality of water resources	Develop water quality elements of NWRS.	Policy and strategy documents. Performance assessment system.	October 2000 March 2001
	Develop policies and strategies for water resource protection.	Inter-Directorate task teams established. Policy documents.	
	Develop pollution prevention strategies, guidelines and support.	Sectoral strategies and guidelines. Construction of pollution prevention measures.	
	Review licensing procedures.	Streamlined licensing procedures.	3 week (average) response time
	Develop pricing strategy for waste discharges and provide financial assistance for water quality protection.	Draft pricing strategy.	March 2001
	Monitor, audit and assess Regional offices.	Water quality information management system.	
Promote sustainable control of invading alien plant species	Clear invasive alien vegetation and maintain cleared areas.	Initial clearance. Follow-up.	20 000 ha. 60 000 ha. 18 000 jobs
	Develop bio-control methods.	Research completed. Bio-control developed. Mass-rearing stations established (KwaZulu-Natal, Eastern Cape).	15 species 4 species
	Develop legislative tools.	Consolidated weed control strategy. Legal precedents established with two landowners.	
	Raise awareness of the negative impacts of invading alien plants.	Programmes and financing mechanisms developed by water management institutions and stakeholders.	Ongoing.

5.3 FUNCTIONAL AREA – WATER SERVICES

5.3.1 Business Planning Unit: Chief Directorate Water Services Programme: 7 (Water Services)

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Ensure effective planning for sustainable water services provision	Oversee national planning for water services – establish and maintain national, provincial and regional water services strategies.	First Order Strategies extended and rolled out.	March 2001
	Support water services development planning (WSDP) processes through - Further developing WSDP framework and process, and - Continuing to support the development of WSDPs.	Next version of the WSDP guideline developed. - 20 pilot projects, and - progressive drafts available.	July 2000 July 2000 December 2000
	Support project selection and scheme planning for next round of projects through the development of appropriate systems.	Guidelines developed. Projects selected. Feasibility studies undertaken.	August 2000 October 2000 November 2000
	Create national information systems and related monitoring and evaluation systems.	Technical support given to Water Services. Data base and support systems (architecture and phase 1) developed. National Information System developed. Macro-monitoring system (phase 1) developed. WSDP management system (phase 1) developed.	Ongoing March 2001 March 2001 March 2001 March 2001
Ensure effective implementation of the capital programme for water and sanitation services provision	Support Regional staff in sustainable implementation of water and sanitation capital programme in terms of - functions decentralised and training received, - defining scope of work for Institutional and Social Development staff, - developing contractual documentation, - defining scope of work for Project and Programme managers, - implementation of Build, Operate, Train and Transfer (BoTT) process, - refining design guidelines, - ensuring management support, - ensuring capital budget allocation, - establishing policy for budget allocation to WS, sanitation, manage and BoTT, and - developing multi-year programme to enhance sanitation infrastructure development.	New staff trained in community based management. Updated Community Development Officer Manual. Model Contracts for community based Water Services Providers (WSPs). Revised Programme Procedures Manual. Review of current BoTT extended contracts. Award of new BoTT contracts. New edition of design guidelines. Award of new management support contract. Annual submission to DG. Policy document. Programme in place.	80% trained – March 2001 December 1999 September 2000 September 2000 September 2000 July 2001 September 2000 March 2000 November 2000 June 2000 April 2000
	Facilitate external funding and promote the capital development programme to donors, and concessionary and commercial financiers in order to access funding.	Business Plan prepared. Donor funding accessed. Discretionary funding accessed. “Bankable” pilot project ready for marketing.	June 2000 R 120m per year R70m per year September 2000
	Develop and implement a monitoring and evaluation system through creation of Capital Programme Monitoring and Evaluation (M&E) Unit at Head Office and in the Regional Offices, and through ongoing evaluation studies.	Support given for staffing for M&E in Regions. Capacitated Head Office Unit. M&E Information and reporting system in place. M&E / PM system enhanced. Evaluation studies undertaken.	75% HDI staff September 2000 Monthly reports June 2000 September 2000 and ongoing
	Co-ordinate with other infrastructure development programmes through - ongoing bi-laterals with other departments and the Policy Unit of the Presidency, - reviewing of implementation strategy on impact of poverty alleviation, and - participating in SDI initiatives.	Memorandum of Understanding in place. Results of review available. Participation in discussions.	December 2000 March 2001 Ongoing
	Enhance business planning process by - establishing / empowering Regional Appraisal committees, - identifying gaps between policy and implementation by examining Business Plans (BPs) with budget > R30m, and - communicating documentation.	Regional Appraisal Committees fully functioning (EC, NP and MP already in place; KwaZulu-Natal targeted). Document. Strategy. BP web page developed.	June 2000 March 2000 June 2000 January 2000

Continued ...

5.3.1 Chief Directorate Water Services - continued

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Provide assistance to water services institutions in developing capacity to fulfil their obligations in terms of the Water Services Act, and ensure the integration of sanitation issues into all planning and implementation processes	<p>Monitor performance of water boards through</p> <ul style="list-style-type: none"> - assessing technical, legal, financial, and institutional performance, - evaluating BPs and policy statements, - integrating water board (WB) activities with WSDPs, and - establishing / disestablishing WBs, as required. 	<p>Performance indicators developed and technical review committee established.</p> <p>Performance reports.</p> <p>BP and policy statements appraised.</p> <p>WBs included in area planning processes and potential of WBs as WSPs indicated to Water Services Authorities (WSAs).</p> <p>Viability recommendations submitted to Minister.</p>	<p>March 2001</p> <p>March 2001</p> <p>March 2001</p> <p>March 2001</p>
	<p>Develop capacity building and training (CB&T) approaches and strategies for local government through</p> <ul style="list-style-type: none"> - providing institutional support / capacity building services, - developing a support system to provide advice to WSAs through Regional departmental offices, and - liaising with institutions working in the local government and capacity building sector. 	<p>Support given to schemes transfer processes, partnerships and contractual relationships.</p> <p>Regional WSDP co-ordinators supported.</p> <p>Support given to WSAs through Regional Offices.</p> <p>Input into common approach to CB&T.</p> <p>Training materials, tools and guidelines developed and communicated.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
	<p>Provide technical and financial support through</p> <ul style="list-style-type: none"> - approving subsidies to local authorities, - supporting evaluation of Consolidate Municipal Infrastructure Programme (CMIP) applications, - supporting the preparation of guidelines for engineering services for implementation and operation of community water supply and sanitation (CWSS) for human settlements, - supporting the development of WSDP guidelines, and - advising on refurbishment of transfer schemes and water loss programmes. 	<p>Financial assistance given (R1,153m for disbursement to local authorities).</p> <p>Technical component of BPs evaluated.</p> <p>Policy and norms articulated in guidelines.</p> <p>Engineering aspects evaluated in WSDPs.</p> <p>Recommendations on financial assistance and advice design of schemes and norms and standards.</p>	<p>Annually</p> <p>Ongoing</p> <p>March 2000</p> <p>Ongoing</p> <p>As required</p>
	<p>Develop an appropriate sanitation programme in co-ordination with National Sanitation Co-ordinating Office through :-</p> <ul style="list-style-type: none"> - supporting policy development and guidelines for implementation of the rural programme, - advocating for and developing the health and hygiene programme, - supporting Regions to implement programme, and - developing appropriate M&E tools, and ensuring evaluations and alignment with CWSS M&E system. 	<p>Interpretative guides developed.</p> <p>Input made into sanitation aspects of regulations, tariffs, WSDPs and model bylaws, etc.</p> <p>Integration with water projects and programme.</p> <p>Materials, methodologies and indicators developed.</p> <p>Adequate annual programme budgets ensured.</p> <p>Guidelines and capacity for BP appraisal developed, and BPs appraised timeously.</p> <p>M&E tools developed.</p> <p>Reporting improved, using useful indicators.</p> <p>Corrective action taken on reports received.</p>	<p>January 2000</p> <p>Ongoing</p> <p>Ongoing</p> <p>June 2001</p> <p>November 2000</p> <p>Ongoing</p> <p>Ongoing</p> <p>June 2000</p> <p>As appropriate</p>
	<p>Develop tools, policy, guidelines and regulations to support a business approach to water services.</p>	<p>Norms and standards for tariffs.</p> <p>Support for cost recovery and turn-around projects.</p> <p>Strategy for business approach.</p>	<p>November 2000</p> <p>Ongoing</p> <p>October 2000</p>
Provide technical, commercial, institutional and regulatory support to water services institutions to ensure water services works and systems give rise to sustainable water services	<p>Facilitate and support institutional arrangements for viable water services providers for sustainable operations.</p>	<p>Policy, guidelines and regulations for WSPs.</p> <p>Model contracts and bylaws.</p> <p>Update transfer policy, strategy and guidelines.</p> <p>Support for transfer process.</p>	<p>July 2000</p> <p>August 2000</p> <p>Ongoing</p> <p>Ongoing</p>
	<p>Provide technical expertise to support improved efficiency (including water loss management, Operation and Maintenance promotion, and improving water quality).</p>	<p>Intervention policy, strategy and guidelines.</p> <p>Roll out water audit.</p> <p>National standards regulations.</p> <p>Operate, Train and Transfer support.</p>	<p>September 2000</p> <p>March 2001</p> <p>July 2000</p> <p>Ongoing</p>
	<p>Develop policy and strategy in respect of the Water Services Regulator.</p>	<p>Policy and strategy around establishment of Regulator.</p>	<p>November 2000</p>

5.4 FUNCTIONAL AREA – FORESTRY

5.4.1 Business Planning Unit: Chief Directorate Forestry Programme: 8 (Forestry)

Core Functions & Responsibilities	Activities	Key Outputs	Targets	
Manage and later sell / lease remaining commercial (Category A and B) plantations	Transfer Category A forests. Transfer and re-deploy Category A employees.	Employee Transfer lists and agreements. Redeployment plan agreed and implemented.	January 2000 March 2000	
	Prepare Category B forests for sale. Negotiate with unions on labour consequences. Offer B plantations. Transfer Category B forests. Transfer and re-deploy Category B employees.	Information Memorandum on Category B assets prepared. Strategy for all Category B assets prepared and agreed. Publication of tender(s).	June 2000 and December 2000 June 2000 and December 2000 December 2000	
Oversee the lease on state forest land	Establish Forestry Land Management Unit.	Office established.	March 2000	
	Establish systems for lease management.	Systems established.	May 2000	
	Implement lease management on all leased forests.	Lease management implemented.	Ongoing	
Manage and later devolve community woodlots	Manage woodlots actively.	Employee lists for all woodlots.	January 2000	
	Establish database and strategy for each woodlot.	Data and strategy for each asset.	April 2000	
	Devolve to community ownership and / or benefit wherever possible.	Devolution plan agreed.	July 2000	
	Negotiate with unions on labour consequences.	Agreement with labour.		July 2000
		Transfers / Voluntary Severance Packages / re-deployment of labour. Transfer of assets where possible.		From August 2000
Manage remaining assets.		Ongoing		
Provide services to communities in forestry related matters	Undertake urban greening initiatives.	Urban greening strategy and initiatives including Non-Governmental Organisations and corporate partnerships.	March 2000 and ongoing	
	Undertake rural livelihood interventions and greening.	Provincial plans on rural projects.	March 2000	
	Explore new afforestation through corporate public-private partnerships (CPPPs) and joint ventures.	Pro-forma contract / model for joint ventures / CPPPs.	December 2000	
	Provide woodland advice.	Advice provided.	Ongoing	
	Plan for Arbor Week.	Arbor Week plans.	Annually	
Manage indigenous forest areas and oversee management of forests delegated or assigned to provinces	Actively manage all assets in a participatory manner.	National indigenous forest database. Management plans for all indigenous forests.	June 2000 December 2000	
	Issue licences and facilitate community use.	Framework for Participatory Forest Management.	June 2000	
	Oversee provincial forests.	Proposal to Minister on delegations and assignments based on audit.	April 2000	
	Undertake ongoing research, observations and rehabilitation.	Resolve outstanding issues including Dukuduku and Dwesa.	Ongoing	
Regulate forestry through the National Forests Act	Promulgate all sections of the Act.	All promulgations Gazetted.	December 2000	
	Publish regulations.	Regulations published.	December 2000	
	Establish all regulatory systems under the Act.	Licensing systems in place. Criteria and indicators of sustainability published and effective.	December 2000 December 2001	
		Access rules published and effective. All other systems effective.	December 2001 December 2001	
Provide appropriate licences.	Licences provided.	Ongoing		
Regulate fire management in forestry, agriculture and rural land through the National Veld and Forest Fire Act	Develop Fire Danger Rating System (FDRS).	FDRS developed and agreed.	June 2000	
	Develop framework for Fire Protection Associations (FPAs).	Registration of FPAs.	January 2001	
	Develop framework for fire information and statistics.	Statistics system in publication.	January 2001	
	Implement systems.	Systems implemented. Advice to communities.	Ongoing Ongoing	
		Undertake public awareness campaigns.	National Public Campaign.	March 2000
Develop and review Forestry policy and support information and research on forestry	Provide information and statistics on SA forests.	State of the Forests Report. Annual timber statistics. Forest Resource Information System.	June 2000 Ongoing December 2000	
	Undertake research on environmental, economic, social aspects of Forestry.	Research projects. Research support.	Ongoing Ongoing	
		Undertake ongoing policy development.	Policy reviewed, and changed, as appropriate.	Ongoing

5.5 FUNCTIONAL AREA – REGIONAL IMPLEMENTATION (Water Resource Management and Water Services)

5.5.1 Business Planning Unit: Chief Directorate Regions Programme: 5 (Regional Implementation)

Note on Regional Key Outputs and Targets:

Core Functions and Responsibilities, Activities and Key Outputs are presented generically for all nine Regions. Priorities differ from Region to Region however and, aside from those activities for which Targets are described as “Ongoing”, it is not meaningful to present a generic Target for each Activity, as targets differ from Region to Region. The two additional tables on the following page summarise the generic Key Outputs, and quantify the Targets for each Key Output per Region, thereby facilitating comparison of the prevailing priorities and levels of activity in each Region.

Core Functions & Responsibilities	Activities	Key Outputs	Targets
A: WATER SERVICES			
Institutional Development	Establish contracts between Water Service Authorities and Water Service Providers.	Workable contracts.	
	Capacity building and training within Water Boards and Local Government.	Functions devolved to Water Boards and Local Authorities.	
Improving basic rural water services	Implementation of Water Supply and Sanitation Capital Programme in rural areas.	Completed projects for water supply and sanitation.	
	Ensure co-ordination and synchronisation with rural development plans.	Integrated approach to the delivery of services.	
	Ensure sustainable development through institutional and social development and co-ordination with Water Resource Management activities.	Sustainable water supply and sanitation projects.	
Bulk and reticulation functions with regard to Water Services.	Operate and maintain bulk water supply schemes.	Potable water to Water Services Providers.	
	Operate and maintain water reticulation systems.	Potable water to consumers.	
	Operate and maintain sewage treatment plants.	Sanitation service to communities.	
	Water delivery by truck.	Potable water to consumers.	
	Distribution of water in reticulated areas.	Equitable water supply to consumers.	Ongoing
Regulatory function	Assist Water Services Authorities with, and evaluate Water Services Development Plans.	Approved Water Services Development Plans.	
	Exercise control in terms of the Water Services Act.	Water services regulated in accordance with the Act.	Ongoing
Normalising the water services function within the Provinces.	Negotiate with Water Services Authorities in order to improved their understanding of their role and responsibilities.	Progressive reduction of DWAF's involvement in water services provision.	
	Transfer of schemes to Water Boards and Local Authorities.	Reduced operation and maintenance expenditure on DWAF's budget.	
	Introduce measures to improve cost recovery.	Improved revenue stream.	
B: WATER RESOURCE MANAGEMENT			
Catchment Management and Institutional Development	Drive the process to establish Catchment Management Agencies (CMAs) in priority catchments.	Creation and establishment of CMAs.	
	Transformation of irrigation boards to Water User Associations (WUAs).	Functional WUAs.	
	Develop Catchment Management Strategies.	Implementable Catchment Management Strategies.	
Water Conservation and Demand Management	Education, awareness creation and marketing through communications with water users.	Informed water users.	
	Develop and implement water conservation and demand management strategies.	Smaller growth rate in the demand for water.	Ongoing
	Participate in Environmental Impact Assessment (EIAs) and Environmental Management Programmes.	Environmentally sensitive development.	Ongoing
Improved utilisation of water	Equitable allocation and sustainable supply of water through <ul style="list-style-type: none"> • the registration of all water users; • licensing of users; and • Afforestation permit system 	A register of water users, permits and licences.	
	Implement water loss control measures.	Better utilisation of water.	Ongoing
	Monitor stream flow reduction activities and initiate action where necessary.	Improved water management.	Ongoing
	Manage water abstraction and storage allocations.	Improved water management.	Ongoing
	Implement the Working for Water Programme.	Diminished water use by alien vegetation and resulting increased availability of water. Job creation and poverty relief.	

Continued ...

5.5.1 Regional Implementation (Water Resource Management) - continued

Core Functions & Responsibilities	Activities	Key Outputs	Targets
Water Quality Management	Develop and implement strategies to ensure the required standards on quality of water resources are maintained.	Healthy water environment.	Ongoing
	Data capture and interpretation required for effective water quality management.	Sufficient water quality data	Ongoing
	Effect necessary control measures in terms of solid waste disposal to safeguard the quality of surface and groundwater resources.	Licences for solid waste sites.	
Water Use Management	Operate and maintain bulk water supply schemes (integrated systems or stand alone schemes).	Water supply to various water user groups.	
	Implementation of a pricing and cost recovery policy.	Improve business approach. Reduced deficit on Trading account.	
	Collection of hydrological, geohydrological and water use data essential for effective water resource management.	Adequate hydrological data of required accuracy.	Ongoing
Public Safety	Improve existing flood forecasting and warning systems and implement new systems.	Improved flood forecasting and warning systems.	Ongoing

Summary of Selected Key Outputs and Quantification of Targets per Region for 2000/2001**A: WATER SERVICES**

KEY OUTPUTS / TARGETS	UNITS	WC	EC	NC	FS	KZN	NW	G	NP	MP	TOTAL
Maintain existing basic water supply and sanitation	Persons served	4 418	69 173	0	31 895	19 932	88 533	150	351 834	102 688	668 623
	%	0.66	10.35	0	4.77	2.98	13.24	0.02	52.62	15.36	100
Extension of basic water supply	Persons served	30 739	363 622	4 544	21 807	183 821	29 223	N/A	134 808	74 714	843 277
	%	3.65	43.12	0.54	2.59	21.80	3.47	N/A	15.99	8.86	100
Extension of sanitation service	Persons served	3 885	19 733	1 703	7 477	20 402	10 123	0	17 398	16 612	97 333
	%	3.99	20.27	1.75	7.68	20.96	10.40	0	17.88	17.07	100
Water Services Development Plans	No.	103	100	70	84	59	27	14	17	56	530
	%	19.43	18.87	13.21	15.85	11.13	5.09	2.64	3.21	10.57	100
Transfer of schemes	No.	0	10	1	1	5	0	0	10	5	32
	%	0	31.25	3.13	3.13	15.63	0	0	31.25	15.63	100

B: WATER RESOURCE MANAGEMENT

KEY OUTPUTS / TARGETS	UNITS	WC	EC	NC	FS	KZN	NW	G	NP	MP	TOTAL
Responsible for Water Management Areas	Number	4	2	2	2	3	0	2	2	2	19
	%	21.05	10.53	10.53	10.53	15.79	0	10.53	10.53	10.53	100
Transform Irrigation Boards to WUAs	Number	121	9	26	4	20	24	10	30	37	281
	%	43.06	3.2	9.25	1.42	7.12	8.54	3.56	10.68	13.17	100
Registration of water users (estimated).	Number	5 000	4 700	4 200	8 000	4 000	4 600	12 000	2 000	5 000	49 500
	%	10.1	9.5	8.5	16.2	8.1	9.3	24.2	4.0	10.1	100
Licensing of water use (estimated).	Number	100	20	600	40	20	1 000	40	100	250	2 170
	%	4.6	0.9	27.7	1.8	0.9	46.1	1.8	4.6	11.6	100
Afforestation Licences (estimated).	Number	5	20	0	0	30	0	0	2	6 000	6 057
	%	0.08	0.33	0	0	0.50	0	0	0.03	99.06	100
Water Quality Licences (estimated).	Number	20	8	50	60	25	20	15	10	40	248
	%	8.1	3.2	20.2	24.2	10.1	8.1	6.0	4.0	16.1	100
Hydrological network: stations / boreholes	Stations	604	399	450	172	245	330	150	322	126	2 798
	%	21.59	14.26	16.08	6.15	8.76	11.79	5.36	11.51	4.50	100

Legend:

WC	=	Western Cape	NW	=	North West Province
EC	=	Eastern Cape	G	=	Gauteng
NC	=	Northern Cape	NP	=	Northern Province
FS	=	Free State	MP	=	Mpumalanga
KZN	=	KwaZulu-Natal			

6 FUNCTIONS TO BE CONTRACTED OUT AND/OR ABOLISHED

6.1 Water Resource Management

6.1.1 Catchment Management Agencies

One of the principal intentions of the National Water Act is to decentralise the responsibility for water resource management to catchment management agencies, of which there will ultimately be 19 to cover the entire country. The Department will undertake the responsibilities of the agencies until such time as they are established, and will progressively transfer responsibilities to the agencies until they are fully operational. The agencies will be funded from the National Revenue Fund until they are financially self-sufficient through the collection of charges for water use.

Although this measure will eventually result in staff moving from the Department to the agencies, and in consequent reductions of the Department's budget requirements, its implementation is a medium- to long-term process, and it is not expected to result in the movement of any staff from the Department to catchment management agencies, nor any financial savings, during financial year 2000/2001.

6.1.2 National Water Utility

The National Water Policy for South Africa (White Paper, Department of Water Affairs and Forestry, April 1997) moots the creation of a National Water Utility – an incorporated public company - to undertake the management of the existing major water-related infrastructure which is considered to be of strategic national importance. Such an organisation could also be responsible for planning, financing, and developing additional nationally-important infrastructure. Investigations into the feasibility of the Utility, particularly in respect of its benefits for society and its prospects for long-term financial viability, have commenced and will continue into 2000/2001.

No decision has been taken on this measure but, if it is implemented, it is likely to result in staff moving from the Department to the National Water Utility, and in reductions of the Department's budget requirements. Its implementation is however a medium- to long-term process, and even if the Utility were to come into being during financial year 2000/2001 it is not expected to result in the movement of any staff from the Department to the Utility, nor any financial savings, during the period.

6.2 Water Services

Constitutionally the responsibility for the provision of water-related services rests with Local Government. However, the Department continues to own and operate water services schemes – 279 major schemes and around 3 000 minor schemes – which were constructed in the former homelands before 1994, and which subsequently became the responsibility of the national Government. Intensive efforts are underway to transfer these works, and their operational staff, to appropriate water services institutions in terms of the Water Services Act. About 11 000 staff currently in the Department's employment on such schemes will ultimately be transferred to other organisations.

Unfortunately many of these water services schemes are not yet financially self-supporting, and water services institutions are understandably reluctant to accept transfer. An equitable transfer protocol is currently being devised in conjunction with the Department of Provincial and Local Government, and it is hoped to commence the fast-tracking of the transfer process towards the end of financial year 2000/2001. It is not, however, anticipated that large-scale transfer of schemes will take place during the period.

As a consequence this measure is not expected to result in any significant reduction in the Department's staff complement by means of transfer to water services institutions, nor any significant financial savings, during financial year 2000/2001.

6.3 Forestry

The responsibility for managing State-owned commercial plantation forest assets was transferred to the South African Forestry Company Limited (Safcol) in 1992. This transfer did not include commercial forests owned by the erstwhile homelands, which became the responsibility of the National Government in 1994.

After a period during which these plantations were rehabilitated, a process is now underway to lease them to private concerns, including the transfer of operational staff.

This measure is expected to result in an estimated reduction in the Department's staff complement of about 2 500 (via transfer to the private sector, or by staff choosing to leave the Department), and estimated financial savings amounting to R 70 million during financial year 2000/2001.

6.4 Information Services

In recent years the Department has experienced increasing difficulties in retaining information technology practitioners on its staff complement. Recruiting appropriately skilled staff has proved equally difficult. As a result, the provision of information services has been effected by a cadre of contractors, supervised and overseen by a small number of departmental staff members. Given that information services, although an essential support to the Department's activities, are not a core competence, the entire information technology function has been outsourced to a private contractor – the Information Services Integrator. This process commenced in 1999, and will continue into Financial Year 2000/2001 and beyond. Financial savings are unlikely to result from the outsourcing process, but the benefits will accrue in terms of increased business effectiveness.

7 FINANCIAL RESOURCES ALLOCATED TO THE DEPARTMENT IN FINANCIAL YEAR 2000/2001.

Details of the Department's budget allocations for financial year 2000/2001 are presented in Annexure A ^[2].

Table A1 summarises the budget allocations to each of the four functional areas, and indicates which of the eight departmental Budget Programmes refer to each of the functional areas. In this table the budget allocations to water-related Regional Implementation activities – Budget Programme 5 – has been split into activities related to Water Resource Management, and those related to Water Services.

Table A2 lists the budget allocations to the individual Chief Directorates which comprise each functional area, which can readily be related to the programmes of action detailed in the summary business plans for each unit. The Regional Implementation budget comprises a significant part of the total departmental budget requirement, and information for this Programme is split into its component Sub-programmes. An indication is given of the functional area to which the large majority of activity in each Sub-programme refers.

Table A3 provides details of the budget allocations to each Region, divided into expenditure from the Exchequer Account, and expenditure under the Water Trading Account.

Section A4 describes the Department's three Trading Accounts, and provides details of estimated expenditure and revenue for each.

8 ORGANISATIONAL STRUCTURE AND POST ESTABLISHMENT

The Department's organisational structure and details of the number and levels of posts are presented in Annexure B.

- Annexure B.1 is the departmental organogram, which shows the organisational structure to the level of Directorates. This structure took effect on 1st February 2000, and accounts for recent changes in the Department's senior managerial staff.

Note: The organisational structure of the Water Resource Management function is currently under review in the light of the requirements of the National Water Act. Changes to this part of the structure will be effected during financial year 2000/2001.

² Source: Estimate of Expenditure to be defrayed from the National Revenue Fund during the Financial Year ending 31st March 2001 (Vote 34 – Water Affairs and Forestry).

- Annexure B.2 presents details of the Department's current staff complement, in terms of numbers and levels of filled posts for each functional area of the Department, including Regional Implementation (Water). Comparative data is given of the number and levels of posts on the department's authorised establishment.

ANNEXURE A

FINANCIAL RESOURCES ALLOCATED TO THE DEPARTMENT IN FINANCIAL YEAR 2000/2001

A1 Summary of Allocations by Functional Area

Functional Area	Budget Programme No. & Description	Budget per Functional Area (R'000)
Corporate	1: Administration	132 337
Water Resource Management	2: Water Resource Assessment 3: Water Resource Planning 4: Water Resource Development 5 (part): Regional Implementation 6: Integrated Water Resource Management	689 636
Water Services	7: Water Services (Head Office) 5 (part): Regional Implementation	1 514 675
Forestry	8: Forestry	305 781
Total		2 642 429

Notes:

In the Table above the total Regional Implementation budget has been split into Water Resource Management and Water Services activities: see the Table A3 following for details.

Functional Area budgets include the following amounts required to augment Trading Account deficits (see A4 following):

Water Resource Management:	(Programme 4)	Capital Equipment	R 5 000 000
Regional Implementation (Water)	(Programme 5)	Operation of Water Resources	R 703 886 000
Forestry:	(Programme 8)	Industrial Plantations	R 162 859 000

A2 Detailed Summary of Allocations by Functional Area

Functional Area	Chief Directorate (HO) / Sub-Programme (Regions)	Amount (R'000)	Budget per Functional Area (R'000)
Corporate	<ul style="list-style-type: none"> • Minister and Management • Finance and Administration • Human Resources 	8 413 76 931 46 993	132 337
Water Resource Management	<ul style="list-style-type: none"> • Planning • Development • International Projects • Scientific Services • Water Use and Conservation 	107 214 255 038 71 423 77 955 89 813	601 443
Water Services	<ul style="list-style-type: none"> • Water Services 	74 987	74 987
Forestry	<ul style="list-style-type: none"> • Forestry 	305 781	305 781
Regional Implementation (Water)	<ul style="list-style-type: none"> • Management [1] • Regional Co-ordination [1] • Survey Services [2] • Hydrometry [2] • Water Drilling Services [3] • Geotech. Drilling Services [2] • Geotechnical Services [2] • Advisory Services [2] • Regional WS Planning [3] • WS Project Implementation [3] • Sustainable Development and Management [3] • Water Resources Operation [3] 	49 352 4 477 12 740 47 469 21 568 6 790 13 050 5 022 40 603 609 151 13 773 703 886	1 527 881
Total			2 642 429

Notes: Regional Implementation (Water) allocations are distributed among functional areas as follows:-

Water Use and Conservation includes R 15 736 000 for management of the Working for Water Programme.

- 1 Water Resource Management and Water Services.
- 2 Water Resource Management.
- 3 Water Services.

A3 Details of Regional Implementation Budget Allocations

Region	Expenditure from Exchequer Allocation		Expenditure under Water Trading Account	
	R'000	% per Region	R'000	% per Region
Western Cape	34 443	4.18	30 867	2.48
Eastern Cape	174 192	21.14	149 102	12.00
Northern Cape	19 446	2.36	63 652	5.12
Free State	23 484	2.85	79 048	6.36
KwaZulu-Natal	170 073	20.64	63 133	5.08
North West	54 548	6.62	109 255	8.79
Gauteng	7 169	0.87	[2] 217 353	17.50
Northern Province	222 067	26.95	373 022	30.03
Mpumalanga	70 864	8.60	156 923	12.63
Head Office	47 709	5.79	0	0
Total	[1] 823 995	100	[2], [3], [4] 1 242 355	100

Notes:

- 1 Total expenditure from the Exchequer Allocation plus the amount by which the Water Trading Account requires augmentation (see A4(ii) following) is equal to the total expenditure for Regional Implementation (Programme 5) (see Table A2 above).
- 2 Excludes R 890 million for the Trans-Caledon Tunnel Authority.
- 3 Excludes R 192 million for the operations of the Working for Water Programme.
- 4 Total expenditure under the Water Trading Account (R'000) is equal to R 1 242 355 plus R 890 000 plus R 192 000 : R 2 324 355 – see A4(ii) following.

A4 Trading Accounts

The Department operates three Trading Accounts, whereby goods and services are sold to internal and external clients. For a variety of reasons most of these accounts experience a shortfall of revenue against expenditure. Deficits (expenditure exceeds revenue) are made good by augmentation from the National Revenue Fund (see Notes to Table A1), whilst any surpluses (revenue exceeds expenditure) are returned to the Treasury.

(i) Equipment Trading Account (Programme 4)

New and rebuilt construction plant and equipment from a central pool is hired internally to departmental construction sites and for work in the Regions. Hire rates include a maintenance component.

Treasury rules preclude rate escalation to facilitate replacement of plant and equipment at the end of its working life.

Details of Anticipated Expenditure and Revenue in 2000/2001

Programme Structure	Estimated Expenditure (R'000)	Estimated Revenue (R'000)	Surplus (+) / Deficit (-)
New equipment	23 512		
Rebuilt equipment	7 892		
Maintenance	6 145	32 549	- 5 000
Total	37 549	32 549	- 5 000

Note: Deficit augmented from Exchequer – see Notes to table A1.

(ii) Water Trading Account (Programme 5)

The Water Trading Account comprises four sub-programmes.

- **Integrated Catchment Management:** Integrates water utilisation, water quality management and water conservation on a catchment basis. Expenditure includes the cost of the Working for Water Programme (R 192 million). Designed to facilitate the eventual financial self-sufficiency of Catchment Management Agencies from water use charges. The deficit will progressively reduce as water use charges are introduced in accordance with the National Water Act.

- **Integrated Systems:** Raw (untreated) water from State-owned inter-basin transfer schemes is sold in bulk for subsequent distribution to users. Expenditure includes payments to the Trans-Caledon Tunnel Authority (R 890 million) in respect of its obligation to finance the Lesotho Highlands Water Project
- **Bulk Water Supply:** Raw (untreated) water from State-owned dams is sold to municipalities and for irrigation. Tariffs for irrigation water are being progressively increased to improve cost recovery in this sector.
- **Water Services:** Pre-1994 water services schemes in the former homelands are operated by the Department. Cost recovery is limited by, *inter alia*: flat rate charges which do not cover costs; no cost recovery mechanisms (eg, billing) in place; a culture of non-payment. These deficiencies are being addressed, and the process of transferring these schemes, including the transfer of operational staff, to water services institutions, will commence during 2000/2001: see section 6.2.

Details of Anticipated Expenditure and Revenue in 2000/2001

Programme Structure	Estimated Expenditure (R'000)	Estimated Revenue (R'000)	Surplus (+) / Deficit (-)
Integrated catchment management	264 158	43 322	- 220 836
Integrated systems	1 136 148	1 397 829	+ 261 681
Bulk water supply	279 909	167 265	- 112 644
Water services	644 140	12 053	- 632 087
Total	2 324 355	1 620 469	- 703 886

Note: Deficits augmented from Exchequer – see Notes to table A1.

(iii) Industrial Plantations Trading Account (Programme 8)

This deals with the operation of commercial plantations and associated processing infrastructure in the former homelands. Revenue is generated by the sale of timber products.

Historically these plantations were used to create employment and, as a consequence, were overstaffed in comparison with the forest industry in general, whilst wages were significantly higher. Timber products were sold at industry rates however, often in terms of contracts which were more favourable to the buyer than to the seller, and which have proved difficult to amend.

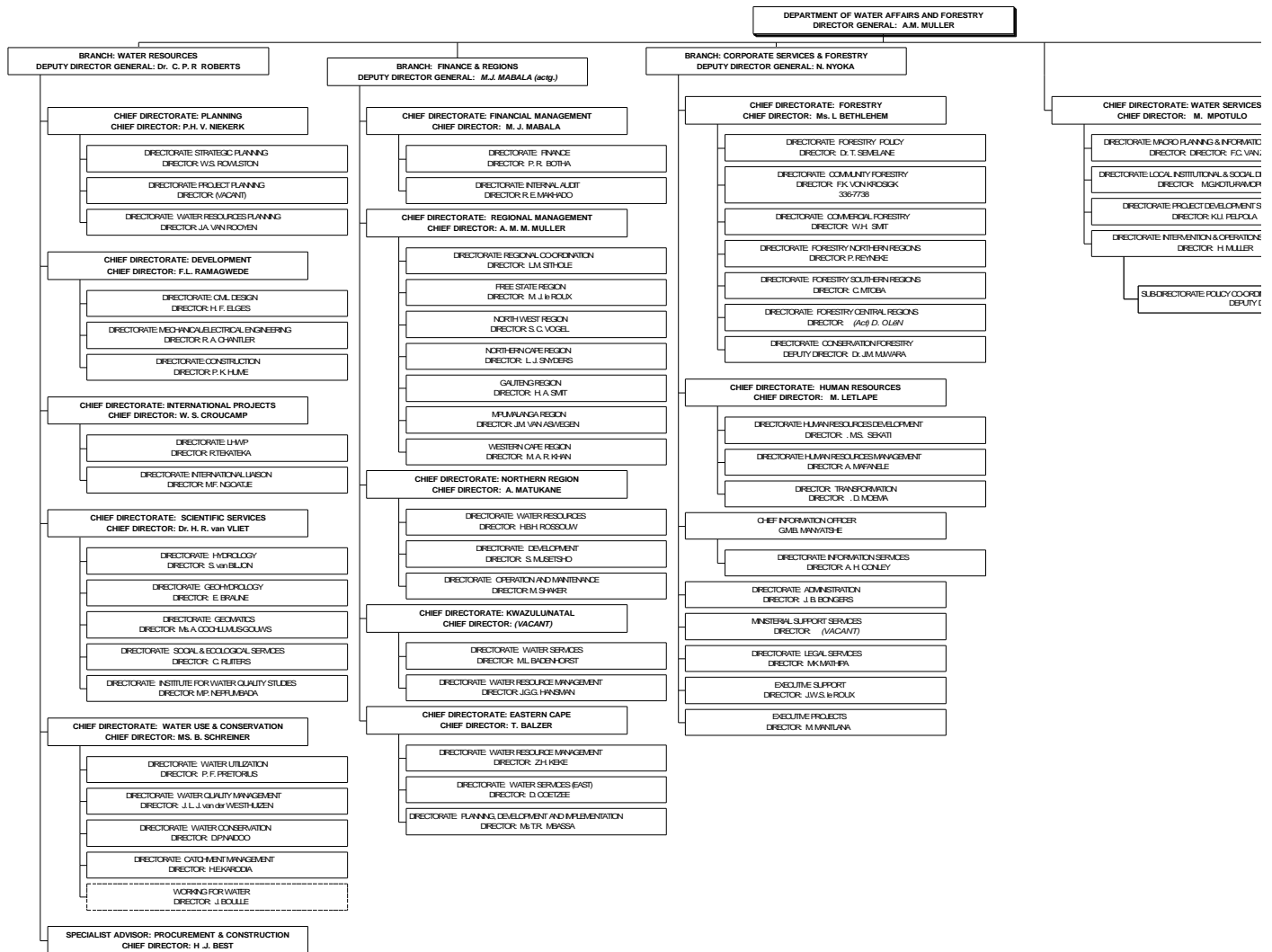
The process of leasing some of these plantations to private concerns, including the transfer of operational staff, is underway: see section 6.3.

Details of Anticipated Expenditure and Revenue in 2000/2001 (All R'000)

Programme Structure	Estimated Expenditure (R'000)	Estimated Revenue (R'000)	Surplus (+) / Deficit (-)
Management	9 142		
Capital works	10		
Production	151 388		
Processing	8 442		
Environment	2 149		
Administration	1 743	10 015	- 162 859
Total	172 874	10 015	- 162 859

Note: Deficit augmented from Exchequer – see Notes to table A1.

ORGANISATIONAL STRUCTURE OF THE DEPARTMENT, NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCT
B1 ORGANISATIONAL STRUCTURE OF THE DEPARTMENT



B2 NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCTIONAL AREA

Post Classification	Functional Area					
	Corporate [1]		Water Resource Management [2]		Water Service [3]	
	Filled	Approved	Filled	Approved	Filled	Approved
Top Management	5	7	9	10	1	1
Senior Management	11	12	31	32	4	4
Middle and Junior Management	51	101	337	857	34	34
High Level Specialists, Supervisory, High Level Production	238	171	1 740	2 551	26	26
Specialists, First Level Supervisory	190	315	3 604	7 002	44	44
Production	122	149	9 598	9 460	0	0
Totals	617	755	15 319	19 912	109	109

Notes:

- 1 Includes Director-General and Deputy Directors-General.
- 2 Water Resource Management includes Regional Implementation (Water).
- 3 In addition, the Department employs 1 380 Contract workers.