

## PART B: PROGRAMME PERFORMANCE



## Estimates of National Expenditure

	2004/05	2005/06	2006/07
	To be appropriated		
MTEF allocations	R3 302 144 000	R3 542 412 000	R3 631 070 000
Statutory amounts	–	–	–
Responsible Minister	Minister of Water Affairs and Forestry		
Administering Department	Department of Water Affairs and Forestry		
Accounting Officer	Director-General of Water Affairs and Forestry		

### Aim

The aim of the Department of Water Affairs and Forestry is to:-

- ensure the availability and supply of water at national level, to facilitate equitable and sustainable social and economic development;
- ensure the universal and efficient supply of water services at local level; and
- promote t



## Programme I: Administration

Purpose: To provide financial, human resource, information and management services, and general administrative support to the department.

During the year under review, the department continued to reposition itself to deliver on its mandate, to its internal as well as the external clients. Business processes were developed and the process to implement the accounting systems required for the trading account to comply with PFMA is at an advanced stage.

The Department has promoted and enhanced public awareness and understanding of Departmental programmes, activities, opportunities and achievements. There has been continued promotion of transformation in the Department.

### Aim

The programme provides for management of the Department, including: policy formulation by the Minister and senior management: centralised administrative, legal and office support services: departmental personnel management and financial administration: information technology (IT): determining working methods and procedures: and exercising control through head office and regional offices.

### 1.1. Corporate Services

The Department has made strides on the activities that help to support service delivery. Numerous efforts undertaken by the Corporate Services branch show the commitment of all managers to provide an excellent support function to other branches within the Department.

### 1.1.1. Main Achievements

The Legal Services sub-programme provides legal support to the Department. The sub-programme is a partner to the core business of the Department to ensure the achievement of service excellence within the boundaries of the law. Its mandate includes the drafting of legislation, regulations, delegations, government notices and assignments. It also negotiates and drafts international agreements and contracts to ensure that State interests are protected. It deals with claims and other legal action by and against the Department in cooperation with the State Attorney. It assists the Department in the enforcement of legislation administered by the Department. It also gives the Department legal opinions or advice on any matter.

The Transformation sub-programme initiates, monitors and evaluates transformation projects within the Department in line with the White Paper on the Transformation of Public Service. It is responsible for monitoring equity and fairness in all change processes of the Department, including restructuring

This structure provides guidance to other structures such as the Regional Transformation Fora, and also ensures that transformation activities are linked to the strategic planning process through organising the annual National Transformation Forum, which sets transformation priorities and monitor progress.

The Communication Services sub-programme is responsible for communication services within the Department. It support the Ministry and Department's key activities which involve event management, public relations, marketing, media liaison, corporate communications, internal communications, media production and communication advice.

During the period under review the chief directorate actively participated in Government related communication activities including participating in Government Communication Information Services and Government Imbizo programmes. All communications and marketing activities executed by the chief directorate during the year was underpinned by the State of Nation Address of 2003/4 and National Government's Communication Framework thereby contributing to Governments overall communication programme.

The Corporate planning unit sub- programme initiates and produce the Department's Strategic, Business planning plan and Annual Reports, and compiles MANCO Year Planner. It is also responsible for the Corporate Performance Assessment Mechanism as well as Annual Reporting. This unit directs and ensures compliance to planning and reporting by the Department. This includes processes with all other relevant stakeholders such as Human Rights Commission, and other external statutory agencies.

During the year under review it continued to advice managers and guiding them on the strategic planning processes. It formulated the strategic plan and business plan documents and was also instrumental in the designing and production of the strategic plan document.

The Human Resources sub-programme is responsible for four major functions namely; Human resource management, human resource development, labour relations and organisational management structure.

The Human Resource Development unit has seen the successful adoption of the HRD strategy, which is core to addressing the changing needs of the department in terms of human capital demands. The directorate has also succeeded in creating interfaces with the LGWSETA and PSETA. The implementation of the learnership and internships programme has begun and the department has made meaningful strides with the placement of interns in the Department.

The Human Resource Management unit has strengthened the pension management process, and has implemented the Performance Management and Development Strategy to its core. Recruitment and Selection have been strengthened to meet the ever changing HR demands of the department. There has been heightened HR support to the restructuring process in line with Resolution 7 of 2002. HR continues to provide high level support to managers, and a pocket policy guideline has been produced to assist them.

The Labour Relations subdivision has ensured that effective disciplinary measures are put in place, and has facilitated the training and development of managers to effectively address issues of discipline, fraud and corruption.

The Organisational Management Structure unit has streamlined the Job Evaluation Panel to address business needs more effectively. Efforts continue to develop an organisational structure that will reflect the evolving strategic intents of the department.

The Administrations sub-programme is sub-divided into distinct divisions namely: - provisioning services, office services, protection services, land matters, dam safety administration, government schemes, licensing, PAS policy and transport. A key activity during the year was to implement the Trading Account system integrate the BAS/LOGIS system.

Security awareness campaigns on Emergency Procedures/Occupational Health and Safety/Minimum Information Security Standards were conducted in order to sensitise officials on security and safety measures.

Land and servitudes were successfully acquired for the Mooi Mgeni G.W.S, Mearns Weir and Midmar Dam, outstanding servitudes were taken for the Lesotho Highlands Water Project and the Klein Karoo G.W.S. during the financial year 579 cases for the collection of debt was received and five hundred and fifty cases were handed over to the State Attorneys office for the collection of R947, 000. A total of R612, 000 was recovered.

### 1.1.2. Key Outputs and Service Delivery Trends

Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
Communication Services	To promote and enhance public awareness and understanding of departmental programmes, activities, opportunities and achievements	Development and implementation of a departmental communication strategy Development of a stakeholder engagement strategy Development and implementation of Branch communication strategies.	The departmental communication strategy was developed in line with the State of Nation Address and the Government Communication Framework. The departmental stakeholder framework was developed and distributed to the different Branches as guidelines. Branch communication strategies and the implementation thereof formed the focal point of the departmental communications programme and ensured an effective communications programme.
	To cultivate a communication culture conducive to ensuring effective communications	Review and adoption of departmental communication policy. Communication guidelines for key communication activities.	The departmental communication policy was developed and adopted by the Management Committee of the department. All communication activities are being implemented in accordance to the policy and guidelines. Communication guidelines were developed for media liaison, media production, internal communication and web management.
	To promote a good media profile of the Department and the Minister.	Ensure an effective process of engaging the media	An extensive media programme reflecting the Minister and the Department was implemented. This programme was successful in ensuring a positive profile. A media monitoring service is provided daily to the Minister and Department.
	The promotion of interaction between the Minister, Department and public.	Engagement with the public via various mediums	A multi-media approach was used for all communication campaigns thus ensuring a widest possible reach. Emphasis was also placed on Imbizo style engagement and community openings.
Legal Services	Maintenance of Legislation. Draft and process legislation.	Legislation to be drafted in accordance with applicable prescripts and processed timeously to Parliament.	Water Services Amendment Bill drafted and processed to Cabinet in time. General Authorisations in terms of Section 39 of the National Water Act drafted and approved. Forestry Amendment Bill drafted and currently awaiting introduction of “trust provisions”.
	Providing Legal Support in Law Enforcement	Ensure that legal actions are properly co-ordinated and take place within a month. Also ensure that rights and obligations of the Department are exploited in terms of the Constitution, laws and best legal practice	The Department continued with the Yellowwood prosecution. Criminal charges have been laid against a developer who removed protected trees. A number of directives were issued against illegal water users. The Department initiated a number of legal actions against illegal occupiers of state land, mainly state forests.

Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
	Legal advice and support to functions		The LMS arbitration was successfully concluded in favour of the Department. The Yokor-Evergreen contract cancellation arbitration was concluded with compensation awarded significantly lower than originally claimed.
Transformation	Continuation of the transformation process.	National Transformation Forum reviewed the implementation of the 5 R's and re-adopted the strategy for implementation for the year 2004. The following themes were adopted for 2004: Transformation of Water Management Institutions; Rural transformation, including Black Economic Empowerment; Improving service Delivery and, People Development	Programmes are being rolled out within the Department. In respect to the fight against racism and xenophobia the Department has made strides through its Anti-Racism campaigns. Industrial theatre shows titled "Survivor, Give Racism the boot" were held in all nine regions dissipating forms of racism and discrimination in the workplace and it was well received attended by most employees at various levels. The National Transformation Forum (NTF) 2003 was also marked with an Industrial theatre show titled "Museum of possibilities". The establishment of transformation structures and re-engineering of governance structures has been finalised. Work is in progress to do capacity building to ensure effectiveness and efficiency and maximum participation. The department has assessed transformation progress through suggestion boxes, hotline and direct enquiries to managers. A process has begun to conduct an impact assessment through a culture survey and establishment of a change management hub.
	Annual revision of the Employment Equity Plan as per the Employment Equity Act [1998].	Employment Equity Consultative Forum assesses progress made by Regions, Chief Directorates and Directorates quarterly.	Report submitted to the Department of Labour and the plan is being implemented by all Chief Directorates and Regional Offices
Human Resource Management	HRM policy Framework produced.	Standardised organisational practices applied	Policies communicated. Monitored implementation and compliance.
	Performance Management and Development Systems	All staff evaluated	1% assessment system implemented
	Recruitment and selection of staff	Staff recruited according to client specification	Turnaround time improved to 3 months
	Administer leave and benefits	Service benefits applied	Improvement of service delivery, less grievances and backlogs.
Human Resource Development	Skills Audit Project	Skills Audit Report	12400 employee profiles were analysed and a report provided

Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
	Bursary Programme	Facilitated the allocation of Bursaries and the administration processes for 2004. Maintenance of existing bursars	A total of 108 internal and 15 external bursaries were awarded. The total active bursary file maintained were: 64 External and 229 Internal Bursaries
		Placement of external bursars who have completed their studies Develop Bursary Policy and procedural guidelines The decentralisation of the Bursary Function	21 external students were placed in the Department on graduation. Advised Bursary Policy was developed and approved and launched on the 1 <sup>st</sup> December 2003. Files forwarded to Limpopo, Western Cape, Eastern Cape, KZN, North West, Gauteng, Free State, Northern Cape and Regional trainers were capacitated to deal with the task.
	Implement ABET programme	Partnership with other government stakeholders to deliver ABET programme	MoUs signed in the Eastern Cape, Western Cape, and Limpopo with 177 Learners in the Western Cape, 506 in the Eastern Cape.
	Implement computer training programme	Presented various computer courses	Total of 508 attended various courses.
	Establish Internship programme	Piloted programme implemented and rollout ready to commence in 2004 Developed an Internship policy.	5 Interns from PPP were trained for 1 year in DWAF. 50 more Interns to be trained in 2004/5 Internship Policy has been approved and implemented
	Short Courses Programme	Attendance of various generic and function specific courses	A total of 1740 attended various courses. 300 Attended the Generic courses arranged by HRD and 1440 attended the Function specific courses
	Induction programme	Induct and orientate new employees on the organisation	Capacitated Regional trainers in facilitating the courses. 4 Induction courses were presented at National Office for 2003
	Diversity Management Training	Heightened awareness of human diversity and its implications in workplace functioning.	14 training sessions co-facilitated by DWAF employees and the service providers. 201 employees on levels 5-8 have undergone an intensive 3-day diversity-training course.
	Leadership and Management Development	Trained competent leaders and manager within the department	80 employees at level 9-12 attended 5 separate strategic management-training sessions, each session had duration of 3 days. 9 employees at level 6-8 attended an Advance Management Development Programme co-facilitated by Pretoria University
	Social Plan for workers affected by restructuring.	Conducted workshops in all regions that are affected by the restructuring process	8 workshops were held in 4 regions, where the social plan was presented. Management, the affected employees and unions attended these workshops.

Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
Labour Relations	Labour Relations solutions and advisory services Conflict, grievance and dispute resolution services Negotiation and Collective Bargaining Disciplinary investigations, Presiding Officer Services and Employer representative services in misconduct hearings Restructuring / Transfer support services Labour Relations Policy Development and Implementation	To manage a service level agreement which underpin the Labour Relations Services and ensuring compliance with the standard and norms as stipulated by the Department of Public Service and Administration and the Public Service Commission. The service delivery trend also informed (and identifies) the collective requirements of the clients of Labour Relations and requires periodic assessments and where necessary alignment to the needs of Labour Relations' clients.	The services rendered by Labour Relations to enhance the quality of people management and management decisions affecting DWAF employees were fair and above average as compared with the overall Public Service Labour Relations Sector. No strike actions were recorded during this reporting period.
Organisational Management Support	Job evaluation	Complete all Job Evaluation cases within 6 - 8 weeks	Actual performance of 572 cases, 388 Completed 136 Incomplete 19 Postponed 21 Cancelled
	Restructuring	Completed reports	Eastern Cluster completed Other clusters continuing. P&R Branch nearing completion.
Restructuring	Co-ordinate the restructuring initiatives and processes.	Co-ordinate restructuring initiatives and processes	Facilitated all restructuring processes and initiatives managed through the Restructuring Core Committee (RCC) and in consultation with the Departmental Task Team (DTT) Departmental Bargaining Chamber (DBC) and line managers. Provided leadership in the facilitation of employer/ employee agreements. Co-ordinated the development of a social plan. Developed and maintained the restructuring scorecard.
	Conflict Management	Resolved disputes	Established, evaluated and facilitated the implementation of a change management programme
	Co-ordinate the Communication Strategy on Restructuring.	Informed members of the Department on restructuring	Conducted information sessions and consultative forums on restructuring. Developed the information manual on restructuring

Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
Administration	To ensure that procurement procedures are honoured and implemented according to PAS Policy	Adhere to contract agreements with suppliers	Payments done timeously for services rendered
	To ensure prompt response to messenger service, to maintain a clean environment, provide office accommodation and provide ongoing maintenance services. Ensure a well equipped library and access to telecommunication	To ensure a clean, well maintained, equipped and serviced working environment	Prompt, accurate and ongoing service provided by messengers, cleaners, food services aid, tradesman aid, drivers, operators, registry, library, typists and accommodations officers
	Protection Services to oversee a uniform implementation of security policies, rules and procedures to execute crime prevention and strategies	Minimized crime level and safe working environment	Effective Protection Services provided and incidents appropriately managed.
	Assisting Chief Users with provisioning activities and monthly cell phone accounts and PAS reports	Satisfied users and clients	98% achieved
	Acquisition of land and real rights	Other directorates within DWAF, other Departments, private professionals, landowners and other affected persons	Acquired land and rights timeously
	To manage and render effective, professional administrative support services to the dam safety office	Serving the public loyally in the spirit of Batho Pele	Done on time as agreed
	Administration of water use licenses in terms of Section 21 of the National Water Act (Act 36 of 1998)	Farmers, mines, forestry farmers, municipalities, water boards and industries Full operational systems	Performance in issuing the Stream Flow Reduction Activity licenses conformed to the set standards
	Information Services	Sustained Information Services Infrastructure	Availability of the IT Infrastructure Reliability of the IT Infrastructure Security of the IT Infrastructure



Sub- Programme	Key Outputs	Service Delivery Indicators	Actual Performance
	Sustained Application and Operational Systems environment	Enforceable Change Control Process, i.e. IS Governance.	A change control process was introduced in the Department that resulted in increased availability and reliability of the systems within the Department.
	Availability of the maintained Operational Systems	Continuous availability of the maintained Operational Systems	100% Availability of the Operational Software
	Availability of the Applications Systems	Continuous availability of the Application Systems	Availability of the critical applications has improved dramatically: WARMS, REGIS etc



## I.2. Financial Administration

### I.2.1. Main Achievements

The branch has restructured the Departmental budget from eight (8) programmes to four (4) and was able to implement the provisions of the PFMA, which include separating the trading account activities from the main Exchequer account activities, opening separate bank accounts for these different activities as well as implementing procurement processes in line with the Act.

The branch developed processes to implement accrual accounting including a full asset register. The risks affecting the department have also been assessed and strategies have been developed to address them.

### I.2.2. Key Outputs and Service Delivery Trends

Sub Programme	Outputs	Service Delivery Indicators	Actual Performance
Finance	A list of possible risks that might affect the Departments operations Different mechanism and strategies developed for identified risks Compliance with set rules and regulations	A list of identified risks Availability of mechanisms and methods of addressing different risks Regular audit of Departmental operations	Risk assessment was carried out by the Internal audit Directorate. Potential risks were identified and strategies to address the risks were developed. Performance of Internal Audit fell behind plan due to staff shortages and related problems.
	A well documented record of receipts and payments A well documented record of debtors and creditors A system that identifies, records and helps to manage different accounts Payment of accounts within 30 days	Availability of a working system that is easy to operate and manage for both accounts Accounts paid within 30 days	Business processes have been developed and the process to implement the accounting systems for the trading accounts is at an advanced stage of completion.
	Accounting Officer's Procurement Procedures Procurement manual guidelines and policies Policies that encourage HDI and SMME participation in the procurement process	Effective implementation of the procedures and policies Reduced complaints in connection with procurement of goods and services Increased HDI and SMME participation	Regular training and awareness to procurement staff and project managers was given on procurement procedures regarding the use of PSP's and contractor's services. Procurement policies were developed and posted to the intranet for easy access

Sub Programme	Outputs	Service Delivery Indicators	Actual Performance
	<p>Timeous issuing of financial reports</p> <p>Sharing of financial information with managers</p> <p>Improved management of financial resources by managers</p> <p>Improved financial reporting by managers</p>	<p>Meeting of spending targets</p> <p>Reduced over/under expenditure</p> <p>Improvement in reports issued</p>	<p>Budget planning committee has been established to oversee budget process.</p> <p>Early warning system meetings are held on a monthly basis to monitor spending trends and take corrective action where necessary.</p> <p>Training provided to all managers on how to access reports on Departmental financial systems</p>
	<p>Established comprehensive asset management register</p> <p>Developed systems to record and manage all assets in the Department</p>	<p>Existence of operational asset management register</p>	<p>The process of asset recording is largely completed in terms of asset value.</p>
	<p>Improved accounting and reporting systems</p>	<p>Reports done in accordance with the PFMA</p>	<p>Reporting done in accordance with the requirements of the PFMA.</p>



# Programme 2: Water Resources Management

## State of Water Resources Report

A key function of the Department is to monitor and report on the state of the nation's water resources. In addition to information on water use and water storage, future reports will include data on the environmental condition of water resources, including water quality.

### i) Water Use

Water uses, in terms of the National Water Act – Section 21 A and D, are grouped into four sectors in this report:

- Domestic / Industrial (including mining and energy use)
- Agriculture: Irrigation / Watering Livestock
- Forestry (Afforestation)
- Non-Billable

The Water Use Authorisation and Registration Management System (WARMS) has been implemented to manage water use information. At the end of the year under review the National Register of Water Use covered more than 63 987 water users. South Africa is one of the first countries in the world to achieve recording of information regarding water use at property level.

The water use reported represents the registered water use volumes on 31 March 2004, applicable to the water use period 1 April 2003 to 31 March 2004.

Table 1. Registered Water Use on 31 March 2004

Registered Areas				Registered Volumes (m <sup>3</sup> ) Applicable to 03/04			
NO.	Water Management Area	Area under irrigation (in hectares)	Area under afforestation (in hectares)	Forestry	Agriculture: Irrigation / Watering Livestock	Domestic / Industrial	Non-Billable
1	LIMPOPO	108,465	536	970,473	575,986,767	50,221,501	309,341
2	LEVUVHU LETABA	52,620	53,994	35,446,916	431,658,727	42,225,192	15,056,056
3	CROCODILE (W), MARICO	167,070	20	250,134	611,299,706	187,316,072	52,132,706
4	OLIFANTS	95,463	35,731	29,458,909	703,528,786	314,383,845	29,803,351
5	INKOMATI	56,624	258,513	259,035,632	1,051,110,367	292,977,576	1,707,258
6	USUTU-MHLATUZE	38,211	394,648	314,768,858	619,583,474	314,752,698	539,377
7	THUKELA	43,902	35,969	28,647,191	245,595,729	118,137,360	147,998
8	UPPER VAAL	87,346	20		512,668,453	1,732,116,249	576,443
9	MIDDLE VAAL	31,305	0		294,446,093	315,395,427	3,650
10	LOWER VAAL	22,205	0	3,660	583,259,252	137,061,947	3,565,199

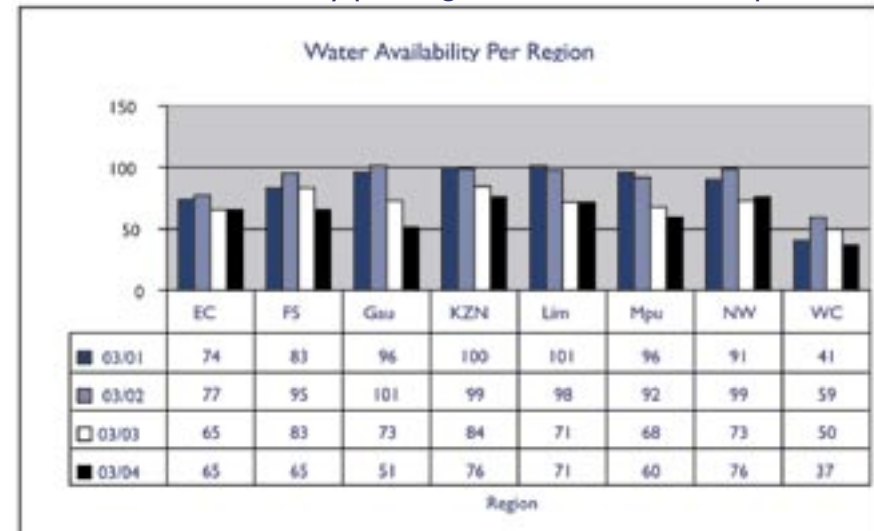
Registered Areas				Registered Volumes (m <sup>3</sup> ) Applicable to 03/04			
NO.	Water Management Area	Area under irrigation (in hectares)	Area under afforestation (in hectares)	Forestry	Agriculture: Irrigation / Watering Livestock	Domestic / Industrial	Non-Billable
11	MVOTI - UMZIMKHULU	42,215	257,458	190,463,989	214,236,102	462,239,097	3,779,486
12	MZIMVUBU-KEISKAMMA	14,909	54,675	33,669,768	98,733,968	133,877,762	71,151,132
13	UPPER ORANGE	66,685	63		741,136,767	97,093,218	
14	LOWER ORANGE	55,669	0		785,060,080	71,758,100	41,116
15	FISH-TSITSIKAMMA	127,196	35,214	12,837,768	1,151,017,116	139,541,188	10,226,882
16	GOURITZ	56,269	19,451	12,148,594	435,732,414	64,909,428	190,765
17	OLIFANTS /DOORN	30,614	76	134,025	362,256,037	8,372,193	935,600
18	BREEDE	64,072	20,175	5,083,863	795,983,485	53,594,961	3,220,401
19	BERG	48,767	2,182	4,843,598	307,200,451	417,315,511	34,791,760
	Total	1,209,606	1,168,726	927,763,376	10,520,493,772	4,953,289,327	228,178,521

## ii) Water Availability

In Table 2 the storage in the major reservoirs of South Africa at the end of March 2004 is compared to the storage at the end of March 2003.

- Below average rainfall during the first part of the 2003/2004-summer rainfall season resulted in a decrease in storage of reservoirs. On 31 March 2003 the volume of water stored in South African dams was 79% of their total capacity.
- This declined by 13% to only 66% on 31 March 2004. (The corresponding total storage on 31 March 2002 was 91%, which provides further perspective to the storage situation).
- Only four of the nineteen Water Management Areas, namely the Limpopo, Crocodile West to Marico, Olifants and Mzimvubu to Keiskamma CMAs showed an improvement in storage levels compared to the previous season.
- In the remaining 15 Water Management Areas, storage declined due to the drought conditions.

Table 2: Water Availability per Region from March 2001 up to 2004.



### iii) Water Restrictions

Water restrictions were implemented during the reporting year in the following systems(areas of supply):

Bronkhorstspuit:

- Irrigated: 100% Reduction
- Domestic 50% Reduction

Komati River

- Irrigated 60% Reduction
- Domestic None

Mooi River

- Irrigated 100% Reduction
- Domestic None

Crocodile East

- Irrigated 75% Reduction
- Domestic None

Purpose: Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people.

## 2.1 Main Achievements

Below average rainfall during the year under review resulted in drought conditions in large parts of the country. This required emergency response from the Department in many areas. Despite the diversion of attention towards managing the drought impacts, most of the targets outlined in the strategic plan of the Department were achieved. Late rains relieved the worst drought impacts and increased the average level of storage in dams. In order to optimise water use during the drought period, operating rules for a number of state owned dams were reviewed and the new rules brought into action where necessary.

Emergency infrastructure development included a pipeline to take water from Rand Water to the Western Highveld Region. This will be completed during 2004/5. An emergency pipeline to link Morgenstond and Jericho dams has also been initiated to ensure appropriate assurance of supply to Eskom.

Consultations were held with provincial government representatives in Limpopo, Eastern Cape, Western Cape and the Free State to ensure the alignment of water resources planning with provincial growth and development strategies.

A number of actions were undertaken to ensure the protection of water resources across the country. An agreement for the raising of Flag Boshielo

Dam, to be implemented as a Public Private Partnership Project valued at R234 million, was signed in March 2004. The project will be financed by the Lebalelo Water Users Association. The design work was completed during 2004, and the construction will start in June 2004. The project will be completed in the next two years.

Nandoni Dam was closed in March 2004 and partial storage commenced. The affected households were relocated to new houses of a markedly better standard.

For the Berg River Water Scheme an Environmental Monitoring Committee was established drawn from interested and affected parties to ensure that the potential environmental impacts of the dam are dealt with appropriately and effectively. Substantial work was done on developing a framework for the classification of water resources, and preliminary reserve determinations were done for over 200 water resources.

The establishment of Catchment Management Agencies was taken forward by the establishment of the first one, the Nkomati CMA in March 2004. The transformation of irrigation boards and government water schemes to Water User Associations did not proceed as fast as expected, as a result of the challenges of ensuring racial and gender transformation of these structures as well as due to issues of protection of workers transferred from the public service to these institutions.

Communication tools were developed in order to communicate the implications of the National Water Act to stakeholders and to explain the concepts of integrated water resources management. National Water Week 2004 was held under the theme Water: Washing Away Poverty.

Monitoring of the state of the water resources continued for both quantity and quality.

Under the Working for Water Programme, approximately 10 000 person years of work were created with 55% of the work going to women, 24% to youth and 1% to the disabled. 191 622 training days were completed. 161 250 hectares of invasive alien vegetation were cleared.

The Minister and the Department continued to play an active role in the promotion of integrated water resources management in Africa (largely through African Ministers Committee on Water) and in other international forums. Bilateral relations with other neighbouring states over shared water resources were enhanced.

The Key Focus Areas of the Water Resources Programme are:  
KFA 6: Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty;  
KFA 7: Ensure the protection of water resources;  
KFA 8: Develop effective Water Management Institutions;  
KFA 9: Align staff, stakeholders and general public to a common vision for Integrated Water Resources Management (IWRM) and develop, capacitate and empower them to best practices thereof;  
KFA 15: Promote IWRM in Africa in support of NEPAD

The aim of the Water Resources Management programme is to assess and monitor the reliable and equitable supply of water and the protection of water resources, support the development management institutions, ensure the empowerment and skilling of staff and stakeholders to achieve integrated water resource management and promote international water resource management programmes. The achievement of the aims of the programme is measured through the provision of an adequate supply of water of appropriate quality to meet the social economic and environmental needs of South Africa.

The aim of the Water Resource Development programme is to convert conceptual plans for water projects into viable, operational water schemes and it renders support services in respect of the operation and maintenance of these schemes.

The Proposed National Water Resource Strategy, published for comment in August 2002, was reviewed in the light of the approximately 2 300 comments received during the six month consultation period. The Proposed NWRS was amended and augmented where necessary to reflect valid public concerns and developments since publication for comment were also incorporated. It will be submitted to the Minister and Cabinet for approval in 2004.

Good progress was made on the Berg River Water Scheme, Nandoni dam and the dam on the Olifants River. Mohale Dam, Phase 1b of the Lesotho Highlands Water Scheme was officially opened by President Mbeki and King Letsie of Lesotho having been completed within 2% of its budget cost.

International relations in the water sector were strengthening with bilateral relations with China, Algeria, Russia and Cuba receiving particular attention. Participation by the Minister of Water Affairs and Forestry in the African Ministers Committee on Water (AMCOW) contributed to the growth and effectiveness of this organisation and to the direction taken by AMCOW. The Department continued to participate actively in water matters under SADC and

to foster bilateral relations with neighbouring states with whom we share water resources.

Minister Ronnie Kasrils was appointed to the UN Advisory Board on Water and Sanitation, which will aim to galvanise global action on achieving the Millennium Development Goals and WSSD targets on water and sanitation.



## 2.2. Key outputs and service delivery trends

Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
6. Ensure reliable and equitable supply of water for sustainable economic and social development including the eradication of poverty	500 new resource poor farmers granted financial support for agricultural infrastructure	Subsidy spent effectively	Financial support given to 454 resource poor farmers, 3 water user associations and 9 groups of resource poor farmers
	Water use applications considered and evaluated for authorisation/refusal according to set standards	Annual report to Water Resource Functional Management Committee (WRFMC) Statistics on Water Use Authorisation and Registration Management Systems (WARMS)	47 (2095 ha) afforestation licence applications approved. General authorisations for water use revised and published. 245 licence applications considered
	Development of policy and procedures for compulsory licensing commenced	ToR approved by Water Resource Management Committee (WRFMC)	Draft “toolkit of methodologies for water allocations under the National Water Act:” developed; draft document “Towards a policy for water allocation reform in South Africa” completed.
	Reconciliation options commenced for compulsory licensing in 3 catchments	Approved by WRFMC	Projects initiated in Mhlatuze, Inkomati and Olifants catchments.
	Existing lawful use verified in 8 areas	Approved by delegated authority	1200 water use registrations verified for correctness and legality of use;
	Procedures for authorisation of groundwater abstraction completed	Approved by WRFMC	Draft guidelines completed;
	Water trading taking within agreed policy and guidelines	Annual report of responsible authority	Guidelines on trading of water use revised.
	Plan for ensuring compliance and enforcement in place	Approved by WRFMC	Approved; inspections, monitoring and auditing done within resource constraints, to address compliance issues
	Asset maintenance plan in place and implemented	Approved by MANCO	State dams maintained to required standards.
	Operating rules reviewed and followed	Approved by WRFMC	Operating rules reviewed for Western Cape, Orange River, Vaal, Umgeni and KOBWA systems and for a further 30 stand alone dams.
	Water supplied as per agreements with users	Reconciliation of supply against agreements	Commitments to bulk water users and water boards met. Water supplied as per drought conditions to agricultural water users.
Completed draft Waste Discharge Chargers Systems (WDCS)	Draft WDCS submitted to Water Resource Functional Management Committee (WRFMC)	Phase 2 document submitted to WRFMC. Phase 3 initiated according to plan.	



Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
	Water quality guidelines for use revised	Approved by WRFMC	Various guidelines revised or developed. Toxicity and radio-activity guidelines under development.
	Tools and guidelines for water conservation promotion developed	Annual report on actions taken	Water conservation strategies for key sectors approved by WRFMC; water management plan for hospitality industry under development;
	Joint pre-commitment study on LHWP further phases 50% completed	Satisfaction of both countries	Lower growth in water demand provided time for continuing negotiations with Lesotho on scope of study. Agreement reached at Ministerial level.
	Lower Orange River study completed	Accepted by PWC RSA/Namibia	Study well advanced. Project extended to include additional dam sites for investigation as well as socio-economic investigation of the Vioolsdrift-Noordoewer Joint Irrigation Authority.
	4 IWRM feasibility studies completed	Reports tabled at WRFMC	Three studies, the Breede River Basin Study, the Clanwilliam Dam Raising Reconnaissance Study, and the Requirement Scenarios for the Dilokong Corridor, were completed. The study on the Crocodile (West) Return Flows was substantially completed. A situation assessment of the water resources in the Albany catchments started during the year.
	16 out of 40 ISPs completed	Approved by WRFMC	9 ISP's were completed and further 11 were well advanced. (Number of ISP's reduced to 24.)
	Inter-WMA/international water sharing options investigated	Terms of Reference approved by WRFMC; Active participation by all 4 countries	TOR of the scoping phase of the Joint Maputo Basin Study was agreed and the PSP appointed. Problems with the funding arrangements of the other basin states delayed the Limpopo Joint Basin Study.
	Management options for Vaal System under investigation	Progress report	Scope of work drafted but delayed due to prioritisation of drought activities. Study in progress to augment the Eastern Subsystem by means of a pipeline from Vaal Dam to Trichardsfontein Dam.
	Thukela Water Project decision phase completed	Approved by WRFMC	All component reports completed and final report in the process of being completed.
	12 pre-feasibility and feasibility reports on reconciliation solutions completed	Reports approved by WRFMC	18 studies were either completed or substantially progressed. Completed studies included the raising of Flag Boshielo Dam, the Augmentation of the Eastern Vaal Sub-system, the Mooi-Mgeni Transfer Scheme (Springgrove Dam), and the Klein/Middle Letaba Augmentation Reconnaissance Study. The second phase of the important Oliefants River Water Resource Development Project (ORWRDP) was started and good progress made.



Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
	200 000 hectares cleared of invasive alien vegetation	According to implementation plans	161 250 hectares of invasive alien plants cleared.
	Follow up work on areas already cleared	According to implementation plans	557 945 hectares of cleared areas followed up.
	Implementation of government water schemes: <ul style="list-style-type: none"> <li>• Berg River Water Project</li> <li>• Completion LHWP Phase I(b)</li> <li>• Commissioning of Nandoni Dam</li> <li>• Raising of Flag Boshielo Dam</li> <li>• Commissioning of Mooi-Mgeni transfer scheme</li> <li>• Continuing with Sabie River G.W.S (WTW)</li> </ul>	Compliance with implementation plans and budgets	Advance infrastructure for Berg River initiated. Engineering components of Phase IB of the LHWP completed and commissioned. Construction started on emergency pipeline between Morgenstond and Jericho Dams to mitigate drought impacts on Eskom. Raising of Flag Boshielo initiated Mooi-Mgeni commissioned.
	Water Conservation and Demand Management implemented by 20 institutions through DWAF	Agreements with bulk water users	Agreement concluded between Rand Water and DWAF; Public education programmes launched with local government in Buffalo City, Mbombela, Atteridgeville. Water management plans developed by 3 water user associations.
	Existing dams operated safely	Reports on compliance with dam safety legislation submitted. Adherence to flood operating rules prescribed for state dams	147 dam safety inspection reports received. Report on measures to be taken on state dams to ensure compliance with dam safety legislation submitted to Dam Safety Office. 92% of registered dams classified for dam safety purposes.
	New dams designed and constructed to acceptable standards	Licence conditions met	28 dam safety licences issued. 24 licences not issued due to water use licences not yet issued.
	Emergency pollution incidents remediated	Directives met	222 pollution incidents dealt with.
	Policy and guidelines on drought management developed	Approved by WRFMC and internally applied	Development of Drought Operating Rules for various Kwazulu-Natal Dams completed and methodology employed in other drought stricken areas of the country.
	Departmental compliance with the requirements of the National Disaster Management Centre (NDMC) ensured	(NDMC) directives met	First draft of flood and drought management strategies complete and incorporated into first draft National Disaster Management Framework. Local floods and widespread drought managed in co-operation with NDMC. Continuing support provided in developing and maintaining information management systems.
	3 disaster management plans prepared in accordance with National Disaster Management Act	Plans submitted to National Disaster Management Centre	Development of guidelines for the preparation of disaster management plans in progress

Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
	Departmental public safety unit established	Approved by MANCO	Disaster management information systems established in DWAF.
7. Ensure the protection of water resources	WQM catchment study guidelines developed	Approved by WRFMC	Two studies in progress for developing catchment management studies;
	Draft classification system developed	Gazetted for public comment	Draft framework developed
	Mhlatuze reserve determination expanded for compulsory licensing purposes	Approved by Minister after public consultation process	Situational assessment completed.
	Reserve assessments for compulsory licensing started	Terms of Reference approved by WRFMC	4 studies currently active
	Riverine vegetation policies developed and pilot tested	Approved by WRFMC	Draft procedure developed
	Methodology for estuary reserve determination developed	Internally applied	Developed and internally applied
	Preliminary reserves determined	Approved by Director General	201 preliminary reserve determinations approved
	Guideline document for RQO determination developed	Approved by WRFMC	Project delayed due to resource constraints.
	Scientific and technical support provided for the WRM function	Summary of supporting activities	Water quality committee with CSIR established in the Free State; officials reassigned to strengthen WRM function.
	Policy for protection of terrestrial ecosystems developed	Approved by WRFMC	Policy delayed due to impacts of internal restructuring
	Permits issues in accordance with latest edition minimum requirements	Permit register maintained to reflect status of permit issuing	138 EIAs, 86 EMPRs and 70 permit applications attended to.
	3 <sup>rd</sup> edition minimum requirements developed	Approved by WRFMC	Draft 3 <sup>rd</sup> edition of minimum requirements developed.
	Construction of 2 pollution control works on schedule and within budget	Compliance with implementation plan	Upgrading of abandoned Corly Rock coal mine completed. Progress slower than expected on 8 abandoned mines, due to staff capacity constraints.
	Impact of land based activities on water resources assessed	Number of assessments completed	138 EIAs, 86 EMPRs assessed
Additional or potential controlled activities addressed.	Gazetted	No controlled activities identified for gazetting	



Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
8. Develop effective water management institutions	Regional offices restructured	Compliance with restructuring implementation plan	Restructuring of regional offices well advanced
	Implementation of regional office transitional plans commenced in all four clusters	Approved by MANCO	Implementation well underway
	Detailed structure for developing and managing WRM infrastructure developed	Approved by relevant body	Post created at level 15 for management of water resources infrastructure and development of future management options; ring-fencing of this function factored into regional office restructuring plans
	O&M of 2 schemes delegated to WUAs with contracts in place	Approved by Minister	O&M delegated to three WUAs (Vaalharts, Boegoeberg and Kakamas) and interim contracts in place.
	70% of potential revenue of WRM charge collected and action taken against defaulters	Income utilised	Above 70% of potential revenue collected; follow up action taken against defaulters
	3 CMAs established (Nkomati, Crocodile Marico and Mvoti)	Approved by Minister	Nkomati CMA established; Crocodile Marico and Mvoti proposals submitted for approval;
	New WUAs established for resource poor farmers according to demand	Financial viability established and constitutions approved by Minister	In Limpopo province DWAF is co-ordinating a project under the Department of Agriculture to establish new WUAs in a range of rehabilitated schemes.
	Irrigation boards transformed into WUAs	Constitutions approved	1 irrigation board transformed into a Water User Association. Proposals from another 5 under consideration. Process for streamlining transformation approved.
	Limpopo Basin Commission established	Agreement signed by 4 countries	Agreement to establish Limpopo River Commission signed by South Africa and Mozambique (November 2003). Botswana and Zimbabwe have not yet signed.
Performance criteria for WMIs developed	Approved by WRFMC	Criteria developed	

Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
9.Align staff, stakeholders and general public to a common vision for Integrated Water Resource Management (IWRM) and develop, capacitate and empower them in best practices thereof.	NWRS established	National Water Resources Strategy (NWRS) gazetted	Amendments to Proposed NWRS against public comments and preparation of responses to comments substantially complete.
	Consolidated Environmental Implementation Management Plan(CEIMP) implemented	Reports to WRFMC	2 <sup>nd</sup> Annual report on CEIMP approved by Director General and submitted to Committee for Environmental Co-ordination.
	National Water Quality Management (WQM) framework policy, strategy and guidelines developed	Approved by WRFMC	Draft Resource Directed Water Quality Management Policy and draft Prototype Protocol produced.
	Awareness on new development in IWRM maintained	Reports approved by WRFMC	Studies progressed to improve understanding of the implications of global climate change and the effects of desertification on water resources, and to develop the potential for rainfall augmentation as a water resources management tool.
	Implementation of the NWA co-ordinated	Approved by WRFMC	No progress due to secondment of staff to other key priorities, including drought management.
	CMS guidelines completed	Approved by WRFMC	The following Water Quality Catchment Assessment Study and Catchment Management Strategy documents were printed and distributed: <ul style="list-style-type: none"> <li>• A conceptual Introduction to the Nature and Content of the Water Quality Management and Assessment Component of a Catchment Management Strategy</li> <li>• A Guide to Conduct Water Quality Catchment Assessment Studies.</li> </ul>
	Framework for land owner agreements on the clearing of alien plants developed	Approved by Working for Water (WfW) EXCO	Framework under review.
	WC/DM catchment model for all sector	Approved by WRFMC	Sector strategies approved but models delayed due to staff constraints
	Guidelines and standards developed for spatial information	Internally applied	Participated in SABS committee on national standards and standards committee under Spatial Data Infrastructure Act. Reviewed spatial data standard in DWAF.
	Maintained and upgraded surface and groundwater quantity and quality monitoring systems	User satisfaction	National, regional and local systems in place. Increased number of boreholes providing information to groundwater database; cell phone modems in place in some areas to provide near real time flow data. Draft 5 year plan for resource quality monitoring developed.



Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
	National river health monitoring developed at 20% coverage.	Data collected	Gauging stations and sites established and state of rivers report published.
	Information systems maintained and upgraded	Data collected	Gauging stations upgraded. WMS and WARMS maintained. Upgrading of National Meteorological Network initiated with other relevant institutions.
	Water resource monitoring assessment and information strategy developed (15%)	Progress report approved by WRFMC	Work begun on priority elements of system.
	Improved systems for monitoring status of and impacts on groundwater developed	Approved by steering committee	Monitoring of various projects conducted regularly
	Computerised decision support systems for water resources planning developed implemented and supported	Internally applied	Project plan for implementation of complex waste management developed. Draft inventory of models used for water resources management decision making produced.
	Effective flood management system developed	System developed and approved by WRFMC	23 gauging stations equipped with real time data capturing devices in Limpopo.
	Skills development and acquisition plan in place	Approved by WRFMC	Part of annual business plans.
	Training conducted according to skills development plan (10% of plan covered)	Number of staff undergoing training	Training of officials ongoing including: Water quality management training given to relevant personnel. 4 training sessions on RDM conducted;
	Concrete new initiative for achieving representivity and employment equity plans implemented	Improved representivity w.r.t race, gender and disability particularly in management and technical positions	Improved representivity achieved. Statistics given in HR section of report. EEP plans updates and implemented
	Guidance to stakeholders and generators of waste and/or water containing waste provided	Material produced	Video: "Integrated Water Quality Management" developed. Draft policy on "Treatment and disposal of land-derived water and water containing waste in the coastal areas of South Africa" produced.
	Informed stakeholder participation in catchment management forums	Quality of stakeholder input	85 forums in place with good stakeholder participation. Guidelines for participation of marginalized groups developed.

Key Focus Area	Outputs	Service Delivery Indicators	Actual Performance
15. Promote IWRM in Africa in support of NEPAD	Improved regional co-operation	Active participation in SADC and AMCOW activities	Participated in SADC and AMCOW activities, including Pan-African Implementation and Partnership Conference on Water (PANA FCON) in Ethiopia (December 2003) and SADC Meeting on Water Supply, Sanitation and Hygiene in Gaborone, Botswana (August 2003). Revised Protocol on Shared Watercourses in SADC ratified in 2003. Minister participated in AU Extraordinary Summit on Agriculture and Water in Libya (February 2004). Minister elected as Member of AMCOW Executive Committee.
	Trans-boundary river basin organisations supported	Informed River Basin Organisations	Agreement to establish Limpopo River Commission signed by South Africa and Mozambique (November 2003). Botswana and Zimbabwe have not yet signed.
	Regional WRM institutions supported i.e. SADC water sector partnership	Effective functioning of WRM institutions	An agreement was signed between South Africa and the European Union to support the SADC Water Sector (4 contracts) over the next 4 years with R 58 million.
	Four agreements completed for sharing technical information and resources with other African countries	Signed by Minister	No formal agreement has been signed but one joint declaration was signed on co-operation with Kenya. Co-operation with Algeria and Nigeria was strengthened.
	One agreement completed for sharing technical information and resources with other developing countries	Signed by Minister	Letter of Intent signed with China to co-operate on water and forestry. Water Sector Exchange programme with Cuba was extended for 3 years.
	One agreement completed for sharing technical information with other developed countries	Signed by Minister	Letter of Intent signed with Russia to co-operate on water and forestry.
	Four donor funding agreements signed	Signed by Minister	Donor funding agreements were finalised in the year with Japan (Eastern Cape Rural Water Supply Project), UNESCO (World Water Assessment Programme), Flanders (Hand Pumps for Limpopo), and European Union (Support to SADC Water Sector).
	Contributions made towards Kyoto WWF3	Concepts appear in subsequent documentation	The Department participated in the 11th meeting of the UN Commission on Sustainable Development in New York in April 2003 and a country progress report on implementation was submitted to the UN CSD Secretariat in December 2003. Minister Ronnie Kasrils was appointed to the UN Advisory Board for Water and Sanitation in his personal capacity. The DG participated in the UN Millennium Project Task Force on Water and Sanitation. The DG continued to participate in the UN Millennium Project Task Force on Water and Sanitation.