

# PART C: APPENDICES

## Appendix 1

### 1 SERVICE DELIVERY IMPROVEMENT PROGRAMME FOR 2007/08

The Department of Water Affairs and Forestry is the custodian of South Africa's water and forestry resources. As a sector leader, the Department through this Service Delivery Improvement Plan commits itself to achieve its constitutional obligations towards the people of South Africa through:

- the formulation and implementation of policies governing the sectors of water and forestry,
- ensuring that all South Africans have access to clean potable water and sanitation,
- promoting sustainable, effective and efficient water resources management to ensure sustainable economic and social development, and
- promoting the sustainable management of the country's natural forest resources and commercial forestry for socio-economic benefits.

#### Through this Service Delivery Improvement Plan DWAF pledges to:

- aim for excellence in the delivery of services,
- provide high quality and sustainable services that meet with accepted norms and standards,
- respond to requests within specified time frames, and
- annually review and improve service delivery processes that will influence the quality of services.

### BATHO PELE COMMITMENT

Response to letters and telephone calls pledge:

- answer 95% of calls to the Department within five rings,
- activate 100% of all staff voicemail facilities when unable to answer the call,

- reply to 80% of complaints or queries done via e-mail and voicemails within 48 hours,
- send letters of acknowledgement for complaints or queries done in writing within five working days from the day of receipt in 80% of cases, and
- send a progress report within 30 working days with full contact details of the person handling the matter.

#### Keeping appointments

- If any employee of the Department makes an appointment with a customer, the Department of Water Affairs and Forestry guarantees that the employee will keep the appointment at a mutually agreed time unless exceptional circumstances arise.

#### Payment of invoices

- Pay 90% of all invoices within 30 working days on receipt of correct completed invoices

#### Guaranteed service standards on DWAF major services

DWAF commits to deliver the following services as per this Service Delivery Improvement Plan

| KEY SERVICES  | SERVICE BENEFICIARIES                       | STANDARDS   | Mechanisms to remove barriers to increased access to services   | Methods for provision of information regarding services  | Complaints mechanism (where relevant)   |
|---|---|---|---|--|---|
| Support to municipalities in case of water related emergency situations | Local government<br>SALGA<br>DPLG<br>Public | Respond to 90% of all requests for advice and/or support to municipalities in dealing with emergency incidents related to water supply and sanitation within 24 hours | Overall support to municipalities coordinated through municipal support plans, hands-on support provided in the form of Provincial Support Teams, Technical Assistance Contracts, Project Consolidate Coordinators, tools and guidelines  | Ministerial Izimbizo, national toll-free line, Masibambane web-site, national and provincial level monthly-quarterly publications, MIG monthly briefings, pamphlets, awareness campaigns, councillor training programmes | National toll-free line, Izimbizo, water summits, regional one-stop shops, Provincial and District Water Sector Forums and letters to the Department. |
| Access to dams for recreational purposes                                | Public                                      | Ensure equitable access to state dams for recreational purposes taking into account safety requirements and zoning of dams for specific activities                    | Recreational Water Use Regulations developed to facilitate public participation in compilation of Resource Management Plans (RMPs) to ensure equitable access to state dams<br><br>Developed a Memorandum of Agreement with Swimming South Africa to support awareness campaign to public for safe and equitable access to state dams | Recreational Water Use (RWU) manual on DWAF internet website   |   |
| Access to state forests   | Public                                      | Ensure approval or refusal of forestry permits for activities in state forests within 30 days of receiving completed application                                      | Website populated with RDM related information<br><br>Posters, brochures and toolkit developed and training given to regional office staff.   | Awareness raising through pamphlets, brochures and leaflets,<br><br>information sessions, workshops and radio talks  | NFAC advice given to the Minister acted upon<br><br>Ministerial enquiries responded to, acted upon<br><br>Complaints boxes in regions                 |

| KEY SERVICES   | SERVICE BENEFICIARIES  | STANDARDS  | Mechanisms to remove barriers to increased access to services  | Methods for provision of information regarding services   | Complaints mechanism (where relevant)  |
|--|--|--|--|---|--|
| Sale of timber   | Public<br>Forestry Enterprises   | Ensure fair and transparent procedures for the sale of timber from state forests in support of<br><br>BBBEE  | Speedy adjudication of timber sales tenders  | Advertising of tenders in the Government Gazette, newspapers as well as local distribution. Transparency of tendered prices   | Call centre and letters  |
| Issuing licenses: Water                                      | Farmers, mines, forestry, municipalities, water boards and industries. | Accept or decline 70% of water use licence applications within six months from date of receipt of a correct and completed application:<br><br>Inform applicants within one month of receiving licence application if further information is required | Streamline the process of water use authorisation through assigning internal responsibilities and timeframes for assessment, coupled to a tracking system.<br><br>Developing user-friendly licence assessment guidelines and building internal capacity.<br><br>Developing external licence application information guidelines | Make water use licence application guidelines available to applicants through regional offices.<br><br>Prompt responses to queries relating to processing of licence applications | Water Tribunal   |
| Emergency intervention:<br>Fire<br>water pollution incidents | Local Government<br>Public   | Support emergency fire fighting through the Working on Fire Campaign.<br><br>Take action within 24 hours from being notified of significant water pollution incidents.   | DWAF membership of aerial fire fighting associations in some provinces.<br><br>Fire prevention and suppression measures taken up in fire-plans   | Fire-plans are transparent documents  | -  |
| Provision of raw water                                       | Water users  | Provide raw water at agreed level of assurance   | Posters, brochures and toolkit developed and training given to regional office staff   |   | Cases referred by affected parties to the Water Tribunal and adjudicated by the Tribunal |

| KEY SERVICES                                    | SERVICE BENEFICIARIES | STANDARDS   | Mechanisms to remove barriers to increased access to services   | Methods for provision of information regarding services   | Complaints mechanism (where relevant) |
|---|-----------------------|---|---|---|---------------------------------------|
| Support grants/subsidy to resource poor farmers | HDI farmers           | <p>Provide financial assistance on request by resource poor farmers if funds are available for:</p> <ul style="list-style-type: none"> <li>grants for capital cost for construction and/or upgrading of irrigation schemes</li> <li>subsidies on operation and maintenance of waterworks and water resource management</li> <li>subsidies/grants for acquiring water allocations for irrigation;</li> <li>viability studies and investigations on irrigation schemes;</li> <li>training of management committees of Water User Associations or other approved legal entities;</li> <li>rain-water tanks for family food production and other productive uses</li> </ul> | The regulations to support resource poor farmers have been drafted and require the approval of the Director General prior to publishing for comments. Once comments are received they will be considered and forwarded to Parliament for final approval | The service provided will be marketed via the regional offices and the Coordinating Council for Agricultural Water. WUA and CMAs will also be used to market the grant offered. |                                       |

## Appendix 2

### 2 ASSET MANAGEMENT STRATEGY

An Asset Management Strategy that was developed in March 2006 is being implemented to comply with all of the National Treasury's requirements and GAAP and re-valuate all of the Department's fixed assets.

A Project Charter has also been approved for the Enterprise Wide Asset Management. The goal is to implement formal asset management throughout the Department by December 2007. The objectives of the project are to:

- compile a comprehensive and accurate asset management system; enable the Department to use the system as a decision support mechanism; provide a basis from which the assets will be managed optimally over its entire lifespan; provide a basis from which the cost of ownership can be determined; support the sustainability of current and new schemes and form an accurate basis from which raw water price determination can be done.



## Appendix 3

### 3 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLANS

#### 3.1 SUMMARY OF PAYMENTS FOR CAPITAL ASSETS

| Summary of Payments for Capital Assets |                 |         |         |                        |                                  |         |         |
|--|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Payments for Capital Assets            |                 |         |         | Adjusted appropriation | Medium-term expenditure estimate |         |         |
| R thousand                             | Audited outcome |         |         |                        | 2006/07                          | 2007/08 | 2008/09 |
|  | 2003/04         | 2004/05 | 2005/06 |                        |                                  |         |         |
| Buildings and other fixed structures   | 372,790         | 344,174 | 381,115 | 139,899                | 23,625                           | 133,298 | 137,129 |
| Buildings                              | -               | 1,452   | 5,178   | 2,957                  | 3,190                            | 3,342   | 3,532   |
| Other fixed structures                 | 372,790         | 342,722 | 375,937 | 136,942                | 20,435                           | 129,956 | 133,597 |
| Machinery and Equipment                | 33,812          | 49,454  | 35,363  | 107,486                | 74,352                           | 79,024  | 83,696  |
| Transport Equipment                    | -               | -       | -       | -                      | -                                | -       | -       |
| Other Machinery and Equipment          | 33,812          | 49,454  | 35,363  | 107,486                | 74,352                           | 79,024  | 83,696  |
| Cultivated assets                      | -               | 90      | 30      | -                      | -                                | -       | -       |
| Software and other intangible assets   | -               | 11,340  | 13,463  | 7,612                  | 2,499                            | 2,985   | 3,142   |
| Land and subsoil                       | 1,231           | -       | -       | -                      | -                                | -       | -       |
| Total payments for capital assets      | 407,833         | 405,058 | 429,971 | 254,997                | 100,476                          | 215,307 | 223,967 |

## Appendix 4

### 4 INFORMATION TECHNOLOGY ACQUISITION PLAN

| TASK AREA                        | ACQUISITION   | EXPECTED OUTCOME   | ESTIMATED COST (VAT EXCLUDED) 2007  |
|----------------------------------|---|--|---|
| IT Operations and Infrastructure | Overall IT support in IT applications, operations and infrastructure support through renewal of Arivia contract<br><br>Three to six months of hand over from Arivia to new outsourcing partner(s) | Managing IT support during the handover period   | R154 million per annum: increase target date March 2008<br><br>R35 million (funding expected from business and CFO) |
| IT Operations and Infrastructure | IT Security Infrastructure<br><br>Security Audit Trail, additional disk space and tracing software  | Increase system availability for all applications and network environment. Ensure that security vulnerabilities and threats in the environment are eliminated and information and data protection is high. | R2 million<br><br>R1.3 million  |
| IT finance and administration    | Asset Management System   | End to end management of assets and total cost of ownership  | R1.5 million  |
| IT Operations and infrastructure | Business Continuity Management and disaster recovery strategy for the enterprise  | Implementation of disaster recovery and business continuity for class A and B to increase system availability and ensure business continuity in an event of a disaster                                     | R2.7 million  |
| IT Operations and infrastructure | System Monitoring Tools for applications, databases, operating systems and networks   | Increase availability of systems and applications through proactive monitoring of servers  | R2.4 million  |
| IT Operations and infrastructure | Access control systems, unlimited power supplies, air conditioning and cleaning up of cabling   | Increase availability of systems and security where there is critical computer equipment and IT facilities (such as head office server rooms and regional server rooms)                                    | R2.2 million  |

| TASK AREA  | ACQUISITION  | EXPECTED OUTCOME   | ESTIMATED COST (VAT EXCLUDED) 2007 |
|--|--|--|------------------------------------|
| IT Operations  | Implementation of best practices and monitoring  | Ensure the environment is compliant with legislation and IT standards and enforce proper management and usage of IT assets   | R230 000                           |
| IT Operations  | Server optimisation  | Consolidation and replacement of servers and backups to enable a centralised environment that will make support efficient and increase availability of application and systems | R2.3 million                       |
| IT Operations and infrastructure                                   | Local Area Network (LAN) Assessment  | Identify and implement LAN requirements both in head office and regions to increase access to all systems on the network. This will increase availability and reliability      | R650 000                           |
|  | LAN Upgrade and implementation of recommendations  |  | R1.2 million                       |
| Customer Relationship Management, IT Operations and Infrastructure | Service Desk tools and telephony infrastructure (such as. PABX that can be integrated to the service desk tools) | Improve customer support and management of incidents and problems more effectively through a DWAF centralised service desk   | R4 million                         |