

6.2 PROGRAMME 2: WATER RESOURCE MANAGEMENT

Measurable objective: Ensure that water resources are allocated so that they promote social and economic development, maintain the reliable availability of water in sufficient quantities and of an appropriate quality, to meet the needs of all consumers and meet international water-sharing agreements, while ensuring that water resources are developed and protected to enable sustainable water availability and use.

6.2.1 Situation analysis

Lower than average rainfall over much of the country for much of the period from April 2006 has resulted in a general decline in the levels of water stored in the country's major impoundments, from 90% in March 2006 to 85% in mid-February 2007. Even in places where there are adequate supplies from surface water sources the availability of groundwater has been compromised because rainfall has been insufficient to recharge aquifers. Consequently drought relief interventions have been necessary and will continue to be necessary in most parts of the country to ensure continued provision of water to the many communities that depend on groundwater as their principal sources of supply. The need for repeated drought relief over a number of years to some communities has highlighted the necessity to develop additional sources to secure supplies of water in the long term. Although large parts of the country are currently described as somewhat dry or under moderate drought conditions as per the South African Weather Services Standardised Precipitation Index, flooding events have occurred in the Eastern, Western and Northern Cape Provinces and in the Free State and have caused damage to water-related infrastructure.

The period following the promulgation of the National Water Act in 1998 was occupied to a significant extent by the development of the necessary operational policies and implementation strategies. Much of this work is now substantially complete and the pace of implementation is increasing. Implementation comprises a mix of ongoing, routine activities such as scheme operation, data collection and information management, control of water use, dam safety control and the planning and design of capital works, combined with the introduction of new approaches such as a system of administrative authorisations to use water, measures to protect water resources, a comprehensive system of water use charges, and a suite of decentralised water management institutions. Water

resource management in South Africa is therefore currently characterised by continuous change, where even the so-called routine activities are subject to improvement and new approaches, and this state of change will continue until all the requirements introduced by the Act are established and made fully operational throughout the country.

The integrated nature of water resources and the necessity to manage them in an integrated way, means that none of these activities can be put on hold in order to concentrate all available resources on one specific issue. Nevertheless, the Department has identified a number of priority areas requiring special attention and these are discussed in the following section.

6.2.2 Policies, priorities and strategic objectives

Experience with implementing some of the provisions of the National Water Act since its promulgation in 1998 has pointed to the need to revise certain parts of the Act. The revision is in progress and is intended to provide greater clarity on issues such as the transfer of water use authorisations, the status of uses that were lawful under previous legislation and particularly to clarify the status, roles and responsibilities of water user associations. The revision takes account of the development of, and will ensure coherence with, the proposed National Water Services Bill and the proposed National Water Resources Infrastructure Agency Bill, both of which are in preparation.

Priority implementation activities focus on achieving the major objectives - equity, sustainability and efficiency - of the National Water Act. These include the water allocation reform programme and complementary activities such as the classification of water resources and the determination of reserves and resource quality objectives; the implementation of water conservation and water demand management measures; the management of water quality; the expansion, refinement and rationalisation of monitoring networks and information management systems and measures to deal with unlawful water use.

The establishment of the institutional framework for managing water resources - the National Water Resources Infrastructure Agency, catchment management agencies and water user associations - is gathering momentum. The Agency is scheduled to be established in 2009. One catchment management agency is well on its way to become fully operational and Government Notice has established a further seven. All 19 agencies are expected to be established and operational by 2012.

A detailed programme of the activities of the infrastructure branch and Agency over the next five years in terms of maintaining, operating, developing and refurbishing/rehabilitating infrastructure is provided in the table of outputs.

Priority initiatives to build capacity for water management include the 2025 Vision, a 20-year plan for capacity building in the water sector as a whole and the Learning Academy, an intervention to build technical and engineering capacity within the Department.

6.2.3 Analysis of constraints and measures to overcome them

In addition to constraints on development imposed by South Africa's general aridity, poor water quality can also seriously limit the fitness for use of water resources. A particular cause for concern is a decline in the quality of effluent discharged from many municipal sewage treatment works. This reflects the inadequate capacity of many municipalities to undertake their water-related responsibilities and the Department is offering as much support as possible to local government to rectify the situation. Inadequate management capacity in local government is also reflected in many of the drought relief situations discussed previously and similar support initiatives are required from the Department. The 2025 Vision initiative discussed above, together with specific issue-based support and capacity-building initiatives will make significant contributions to improving management capability.

The Department is also experiencing human resource capacity constraints in undertaking its responsibilities and is developing approaches to attract and retain the necessary skills and competences.

Analysis of the potential impacts of global climate change indicates that parts of South Africa could experience reduced rainfall, reduced surface runoff and reduced groundwater recharge. Floods could become more intense and droughts could become more protracted. The Department is studying these analyses to better understand the implications in the specific areas of the country where the impacts could be most severe and experienced soonest, and to develop strategies to adapt to the changed conditions.

6.2.4 Description of quality improvement measures

The creation of a dedicated branch in the Department, with ring-fenced funding, to manage nationally-important water resources infrastructure will improve the efficiency of infrastructure management and enable a more systematic approach to the maintenance and refurbishment of aging infrastructure. The imminent establishment of the National Water Resources Infrastructure Agency is in accordance with the trend towards executing

the State's role in direct service provision through appropriately structured public organisations and has the advantage of providing greater flexibility in the financing of infrastructure development projects.

The progressive establishment of catchment management agencies, the transformation of existing irrigation boards into water user associations and the establishment of new associations are intended to move the responsibility for managing water resources closer to the people who use the water and have a direct interest in managing water resources sustainably. This will serve to democratise the institutions responsible for managing water resources and localise accountability for decisions around, for instance, allocation of water use.

The Department has embarked on a review of the processes involved in water allocation, especially to address the sometimes substantial delays in assessing licence applications and issuing authorisations. This review includes the streamlining of complementary processes for determining resource protection measures such as the Reserve, which must be completed before a licence is issued and the determination of licence conditions, such as the implementation of water demand management measures. Improving access to essential water resources information is also being addressed.

A range of capacity building initiatives, including the two major ones mentioned previously will result in a larger pool of expertise to manage water resources, especially drawn from the previously disadvantaged sectors of society.

6.2.5 Sub-programmes

- Equitable Supply covers the policy, planning and regulatory functions required to ensure the reliable and equitable supply of water for sustainable economic and social development, including the eradication of poverty. This includes assessing available water in a particular area and developing strategies to enable supply to meet demand.
- Sustainable Supply supports the provision of a reliable and equitable supply of water as well as the bulk of the Working for Water and Working on Fire programmes for sustainable economic and social development, including the eradication of poverty.
- Protection Policies covers the policy, planning and regulatory functions required to ensure the protection of water resources, such as developing a system for classifying water resources as required by the National Water Act (1998).

- Protection Measures initiates and supports the implementation of measures to protect water resources, such as pollution protection measures or ensuring sufficient water for the aquatic ecosystem to function properly.
- Institutional Regulation provides policy and strategy support for developing and establishing effective water management institutions (catchment management agencies and water user associations) and includes revenue collection from water use charges.
- Institutional Development ensures that effective water management institutions are developed in the regions.
- Strategic Alignment ensures that policies and strategies are internally consistent and aligned with relevant external policies and legislation, develops and maintains monitoring and information systems, and promotes capacity building among water resource management practitioners and stakeholders.
- Stakeholder Empowerment develops empowered, skilled and representative staff, and capacitates stakeholders and the general public to achieve integrated water resource management.
- African Co-operation promotes integrated water resource management globally, particularly in Africa in support of NEPAD.
- Water Resource Administration provides management and administrative support services to the programme in the national office.
- Water Resource Support provides support services to the programmes in the regions, namely human resources, financial management and general administration.
- Operations of Water Resources provides for the augmentation of the water trading account to ensure the effective management of water resources and the sustainable operation and management of bulk water infrastructure.
- Infrastructure Development and Rehabilitation provides for the augmentation of the water trading account to undertake the design, construction and commissioning of new water resource infrastructure as well as the rehabilitation of existing infrastructure to ensure the safety and functionality of departmental dams and related structures.



WATER RESOURCE MANAGEMENT MEDIUM-TERM OUTPUTS AND TARGETS

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Equitable and sustainable supply	Water use authorised	Number of catchments in which Water Allocation Reform is implemented	Compulsory licensing completed for Jan Dissels catchment and announced for Mhlathuze and Nkomati	Inkomati and Mhlathuze catchments completed	Olifants/Doorn, Upper and Lower Vaal catchments completed
		Improvement in time taken to evaluate license applications	Average processing time for evaluation of licence applications reduced from 24 to 18 months.	License application tracking established and average processing time reduced to 12 months	Average processing time reduced to six months
			BBEE guidelines developed and implemented		
		Non compliance with legislation or licence conditions addressed	Compliance and enforcement strategy finalised and implementation initiated	Implementation of compliance and enforcement strategy	Compliance and enforcement strategy implemented and reviewed
		Measurable impact on establishment and development of resource poor farmers (RPF)	300 RPFs granted financial support	360 RPFs granted financial support	432 RPFs granted financial support
	Rain water harvesting tanks project rolled out		Rain water harvesting tanks project rolled out	Rain water harvesting tanks project rolled out	
	Water availability and water requirements balanced	Studies to balance water supply and requirements timeously undertaken and solutions developed	Water balance strategies for up to 12 catchments and systems and analysis of up to 10 water resource development/ management options in various stages of start-up, continuing from the previous year, or completion.	Water balance strategies for up to 12 catchments and systems and analysis of up to 10 water resource development/ management options in various stages of start-up, continuing from the previous year, or completion.	Water balance strategies for up to 12 catchments and systems and analysis of up to 10 water resource development/ management options in various stages of start-up, continuing from the previous year, or completion.

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Equitable and sustainable supply			<p>During this year the following studies will, for example, be completed:</p> <ul style="list-style-type: none"> • Reconciliation strategy for the Western Cape Supply System • Reconciliation strategy for the Vaal River System • Reconnaissance study for the Crocodile River (East) • Clanwilliam Dam raising: implementation study 		
	Available water used effectively and efficiently	Water conservation/water demand management (WC/WDM) strategies developed and implemented	WC/WDM strategies for Vaal, Inkomati and Olifants developed and implemented	WC/WDM strategies for two WMAs developed and implemented. Reduce water losses in WSAs by 5%	WC/WDM strategies for two WMAs developed and implemented. Reduce water losses in agriculture by 2%
		Prioritised invasive alien plant species (terrestrial and aquatic) treated and cleared	192 000 hectares cleared and 557 000 hectares followed up	218 000 hectares cleared and 632 000 hectares followed up	244 000 hectares cleared and 708 000 hectares followed up
	Water related disasters managed	Policies, strategies and guidelines and information system developed and responsive to disasters	Current disasters managed and roles and responsibilities with regard to water related disasters unpacked	Current disasters managed and information systems put into service	Current disasters managed and guidelines with regard to roles and responsibilities and information system developed
Equitable and Sustainable Supply	A national water resource infrastructure agency established	Agency established and developed to full functionality	Agency Act promulgated. Agency board appointed	Cabinet approval of establishment plan	Agency established as at 1 April 2009

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Equitable and Sustainable Supply (cont)	Water resource infrastructure operated and maintained optimally	Efficient operation and maintenance of water resource infrastructure and management of droughts and floods	Operation and maintenance of water resource infrastructure according to plan	Operation and maintenance of water resource infrastructure according to plan	Operation and maintenance of water resource infrastructure according to plan
	Water resource infrastructure refurbished	Dam Safety Programme - infrastructure refurbished in accordance with set priorities and specifications	29% complete	49% complete	69% complete
Infrastructure development and rehabilitation	New water resource infrastructure developed	Percentage completion of infrastructure, constructed and commissioned	Nandoni Water Treatment Works (WTW) 97%	Nandoni WTW commissioned	
			Nandoni Distribution Works 51%	Nandoni Distribution Works 77%	Nandoni Distribution Works 97%
			Inyaka WTW 60%	Inyaka WTW 83%	Inyaka WTW commissioned
			Hluhluwe Regional Water Supply 65%	Hluhluwe Regional Water Supply 76%	Hluhluwe Regional Water Supply 88%
			Olifants River Water Resource Development Project (RWRDP) (De Hoop Dam) 30%	Olifants RWRDP (De Hoop Dam) 60%	Olifants RWRDP (De Hoop Dam) 90%
			Olifants RWRDP (Distribution works) 3%	Olifants RWRDP (Distribution works) 18%	Olifants RWRDP (Distribution works) 63%
			Berg Water Project commissioned		
			Mdloti River Water Resource Project (RWRP) (Raising of Hazelmere Dam) 20%	Mdloti River Water Resource Project (Raising of Hazelmere Dam) 80%	Mdloti River Water Resource Project (Raising of Hazelmere Dam) commissioned
				Lusikisiki Water Supply Scheme (Zalu Dam) 5%	Lusikisiki Water Supply Scheme (Zalu Dam) 75%

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Infrastructure development and rehabilitation (cont)			Olifants/Doring RWRP (Raising of Clanwilliam Dam) 2%	Olifants/Doring RWRP (Raising of Clanwilliam Dam) 15%	Olifants/Doring RWRP (Raising of Clanwilliam Dam) 50%
			Vaal River Eastern Sub System Augmentation Project 95%	Vaal River Eastern Sub System Augmentation Project commissioned	
			Groot Letaba RWRP (Nwamitwa Dam) 2%	Groot Letaba RWRP (Nwamitwa Dam) 8%	Groot Letaba RWRP (Nwamitwa Dam) 34%
			Mzimkulu RWRP (Mzimkulu Dam) 3%	Mzimkulu RWRP (Mzimkulu Dam) 14%	Mzimkulu RWRP (Mzimkulu Dam) 47%
			Mooi-Mgeni Transfer Scheme (Spring Grove Dam) 5%	Mooi-Mgeni Transfer Scheme (Spring-Grove Dam) 30%	Mooi-Mgeni Transfer Scheme phase two (Spring Grove Dam) 80%
			Mokolo River Water Resource Augmentation (RWRA) 3%	Mokolo River Water Resource Augmentation (RWRA) 7%	Mokolo RWRA 50%
Protection policies and measures	System developed for assessment and protection of water resources	Water resources classified in priority catchments	Finalise classification system	Jan Dissels, Mhlathuze and Olifants catchments completed	Inkomati, Upper and Lower Vaal catchments completed
		Ad hoc and high confidence reserve determinations completed	Ad hoc determinations as per license applications and three high confidence determinations	Ad hoc determinations as per license applications and four high confidence determinations	Ad hoc determinations as per license applications and three high confidence determinations
		Delineation of groundwater protection zoning	Piloting complete	Methodology refined and implemented in one region	Implementation rolled out in three more regions
	Water resource quality managed	Resource protection and waste policy developed	Policy finalised and published	Policy rolled out and capacity built	Policy systematically implemented
		Resource quality objectives used to manage water resources	Methodology to establish resource quality objectives finalised	Resource quality objectives set for Mhlathuze, Jan Dissels and Olifants catchments	Resource quality objectives set for Upper and Lower Vaal and Inkomati catchments

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Institutional regulation and development	Water management institutions and water management area and local level established	Number of CMAs and WUAs established	Olifants, Upper Vaal and Berg CMAs gazetted for establishment; governing boards for Thukela, Usuthu to Mhlathuze, Olifants/ Doorn and Gouritz CMAs in place, three WUAs established and 50% irrigation boards transformed into WUAs.	Governing boards for Berg, Olifants and Upper Vaal CMAs in place, Two WUAs established and 60% irrigation boards transformed into WUAs.	Governing boards for Middle Vaal, Levuvhu / Letaba, Limpopo and Fish/ Tsitsikamma CMAs in place, Two WUAs established and 65% irrigation boards transformed into WUAs.
	Governance Framework for Water Management Institutions developed and implemented	Governance framework developed in accordance with applicable legislation and policies WMI strategies aligned with Departmental strategic objectives	Governance framework/ guidelines completed	50% of the governance framework implemented in all WMIs	100% of the governance framework implemented in all WMIs
	Revenue generated for water resource by water management institutions	Roll-out of revised pricing strategy	Revised strategy implemented for abstraction related water uses and Waste Discharge Charge System (WDCS) finalised	Implementation of WDCS initiated in at least two catchments	Full implementation of revised pricing strategy, including the WDCS
		Level of cost recovery	85% revenue collection on infrastructure charges	90% revenue collection on infrastructure charges	93% revenue collection on infrastructure charges
		Transfer of revenue collection function to water institutions	Transfer to one CMA	Transfer to three CMAs	Transfer to four CMAs and Infrastructure Agency
	Strategic alignment and stakeholder empowerment	Strategic direction provided	Water resource strategies on national and WMA level developed	Guidelines on Catchment Management Strategies (CMSs) finalised and distributed	Two CMSs reviewed and approved

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
Strategic alignment and stakeholder empowerment (cont)	Adequate information system to manage water resources developed and implemented	Monitoring networks operated, maintained and expanded; integrated supporting information systems developed and implemented	Monitoring networks expanded by 5%, integrated information system plan developed	Monitoring networks expanded by 5%, Integrated information system plan implemented	Monitoring networks expanded by 5%, information plan maintained
African and international co-operation	New structures to participate and support Shared Watercourse Institutions established	Joint projects, basin studies, new agreements	Establish OraseCom Secretariat, OraseCom IWRMP phase one, Maputo Basin Study, Lower Orange River Water sharing agreement, Impala to Sitilo (Swaziland) Water Supply Agreement, Kalahari East to Botswana Water Supply Agreement	Baseline Data Collection Lower Orange River Estuary, Real Time River Modelling Lower Orange River, FGEF OraseCom Projects, Pongolapoort Dam to Swaziland Water Supply Agreement, IIMA (TPTC) PCN1 (Shared Watercourse Institutions), establishment of LimCom Secretariat, Limpopo River Basin Study Scoping Phase	Environmental Flow Assessment Lower Orange River Estuary, OraseCom IWRM Plan phase two, GEF Studies for OraseCom, IIMA (TPTC) PCN 4 (Water Supply to Maputo)
	Improved multi-lateral and Bi-bilateral regional cooperation in Africa	Support to and participation in SADC, AMCOW, AU, NEPAD and Bilateral Cooperation in Africa	AMCOW incorporated into AU and NEPAD structures; revival of the Forestry Technical Committee; Finalise negotiations on Cross boarder forest fires; improved bi-laterals with Tanzania, Kenya, Algeria, Sudan and Rwanda; support to sub regional integration processes; involvement in AU sponsored water management processes; implementation of SADC Protocol on Forestry	Regional preparations for fifth WWF in Turkey 2009; involvement in AU sponsored water management processes; support to sub regional integration processes; · implementation of the Bilateral Agreements; implementation of the Cross Border Forests Fires Agreements; implementation of the SADC Protocol on Forestry	Regional preparation for the UN Millennium Development Review; involvement in AU sponsored water management processes; support to sub regional integration processes; monitoring and evaluation of Bilateral Agreements; · implementation of the Cross Border Forests Fire agreements; · monitoring and evaluation of the implementation of the SADC Protocol on Forestry

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
African and international co-operation (cont)	Multi-lateral cooperation at global level ensured	International visits, meetings, statements, agreements, exchange of information with developing countries outside Africa	Implement Agreement with Cuba and China; finalise agreement with Sri-Lanka, Vietnam and Mexico; strengthen support to the Congo Basin Forest Partnership; pursue the India, Brazil and South Africa (IBSA) cooperation	Monitoring and evaluation of the Cuba, China, Sri Lanka, Vietnam and Mexico agreements; finalise the IBSA Cooperation Agreement; link the Congo Basin Forest Partnership with NEPAD	Monitoring and evaluation of the Cuba, China, Sri Lanka, Vietnam and Mexico agreements; establish IBSA task teams for implementation of cooperation agreement; link the Congo Basin Forest Partnership with NEPAD.
	Multi-lateral cooperation at global level ensured (continued)	International visits, meetings, statements, agreements and exchange of information with developed countries	Agreement with Russia; Forestry Co-operation Agreement with New Zealand Improved participation in relevant UN bodies as well as in ANBO and WWC National report on UN CSD	Implementation of Russia and New Zealand agreements	Implementation of Russia and New Zealand agreements
	Active participation in (CSD, World Water Forum, UNFF, COFO etc)	Attend UNFF negotiations; participate in the Petersburg Process, participate in the Stockholm Water Week; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument	Attend and actively participate in the Fifth WWF in Turkey; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument	Actively participate in the UN Millennium Development Review; participate in the Petersburg Process; participate in the Stockholm Water Week; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument	

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
African and international co-operation (cont)		Level of cost recovery	85% revenue collection on infrastructure charges	90% revenue collection on infrastructure charges	93% revenue collection on infrastructure charges
		Transfer of revenue collection function to water institutions	Transfer to one CMA	Transfer to three CMAs	Transfer to four CMAs and Infrastructure Agency
Strategic alignment and stakeholder empowerment	Strategic direction provided	Water resource strategies on national and WMA level developed	Guidelines on Catchment Management Strategies (CMSs) finalised and distributed	Two CMSs reviewed and approved	Second edition of NWRS established, two CMSs reviewed and approved
	Adequate information to manage water resources	Monitoring networks operated, maintained and expanded; integrated supporting information systems developed and implemented	Monitoring networks expanded by 5%, integrated information system plan developed	Monitoring networks expanded by 5%, Integrated information system plan implemented	Monitoring networks expanded by 5%, information plan maintained
African and international co-operation	Participation and support to Shared Watercourse Institutions	Joint projects, basin studies, new agreements	Establish OraseCom Secretariat, OraseCom IWRMP phase one, Maputo Basin Study, Lower Orange River Water sharing agreement, Impala to Sitilo (Swaziland) Water Supply Agreement, Kalahari East to Botswana Water Supply Agreement	Baseline Data Collection Lower Orange River Estuary, Real Time River Modelling Lower Orange River, FGEF OraseCom Projects, Pongolapoort Dam to Swaziland Water Supply Agreement, IIMA (TPTC) PCN1 (Shared Watercourse Institutions), establishment of LimCom Secretariat, Limpopo River Basin Study Scoping Phase	Environmental Flow Assessment Lower Orange River Estuary, OraseCom IWRM Plan phase two, GEF Studies for OraseCom, IIMA (TPTC) PCN 4 (Water Supply to Maputo)

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
African and international co-operation (cont)	Improved multi-lateral and Bi-bilateral regional cooperation in Africa	Support to and participation in SADC, AMCOW, AU, NEPAD and Bilateral Cooperation in Africa	AMCOW incorporated into AU and NEPAD structures; revival of the Forestry Technical Committee; Finalise negotiations on Cross boarder forest fires; improved bi-laterals with Tanzania, Kenya, Algeria, Sudan and Rwanda; support to sub regional integration processes; involvement in AU sponsored water management processes; implementation of SADC Protocol on Forestry	Regional preparations for fifth WWF in Turkey 2009; involvement in AU sponsored water management processes; support to sub regional integration processes; - implementation of the Bilateral Agreements; implementation of the Cross Border Forests Fires Agreements; implementation of the SADC Protocol on Forestry	Regional preparation for the UN Millennium Development Review; involvement in AU sponsored water management processes; support to sub regional integration processes; monitoring and evaluation of Bilateral Agreements; - implementation of the Cross Border Forests Fire agreements; - monitoring and evaluation of the implementation of the SADC Protocol on Forestry
	To ensure multi-lateral cooperation at global level	International visits, meetings, statements, agreements, exchange of information with developing countries outside Africa	Implement Agreement with Cuba and China; finalise agreement with Sri-Lanka, Vietnam and Mexico; strengthen support to the Congo Basin Forest Partnership; pursue the India, Brazil and South Africa (IBSA) cooperation	Monitoring and evaluation of the Cuba, China, Sri Lanka, Vietnam and Mexico agreements; finalise the IBSA Cooperation Agreement; link the Congo Basin Forest Partnership with NEPAD	Monitoring and evaluation of the Cuba, China, Sri Lanka, Vietnam and Mexico agreements; establish IBSA task teams for implementation of cooperation agreement; link the Congo Basin Forest Partnership with NEPAD.
African and international co-operation	To ensure multi-lateral cooperation at global level(continued)	International visits, meetings, statements, agreements and exchange of information with developed countries	Agreement with Russia; Forestry Co-operation Agreement with New Zealand Improved participation in relevant UN bodies as well as in ANBO and WWC National report on UN CSD	Implementation of Russia and New Zealand agreements	Implementation of Russia and New Zealand agreements

SUB-PROGRAMME	OUTPUTS	MEASURES	2007/08 TARGETS	2008/09 TARGETS	2009/10 TARGETS
		Active participation in (CSD, World Water Forum, UNFF, COFO etc)	Attend UNFF negotiations; participate in the Petersburg Process, participate in the Stockholm Water Week; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument	Attend and actively participate in the Fifth WWF in Turkey; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument	Actively participate in the UN Millennium Development Review; participate in the Petersburg Process; participate in the Stockholm Water Week; improved participation in ANBO, WWC, UNFF, etc.; negotiate the UN Forestry Instrument

6.2.6 Resource information – Water Resources Management

Water Resource Management							
Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Equitable Supply	236,580	205,450	132,746	138,531	156,589	172,506	259,689
Sustainable Supply	41,872	12,807	32,584	471,705	493,985	551,983	593,929
Protection Policies	12,471	38,339	34,310	31,912	40,371	44,248	46,870
Protection Measures	-	2,249	2,149	2,000	2,524	2,841	3,040
Institutional Regulation	535	9,905	12,300	26,560	29,473	32,471	34,370
Institutional Development	10,996	9,456	12,725	6,674	4,104	4,473	4,726
Strategic Alignment	69,890	89,604	95,115	153,765	140,056	163,486	182,014

Water Resource Management							
Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
Stakeholder Empowerment	112,551	118,392	120,192	140,151	128,945	142,201	150,805
African Co-operation	7,572	5,484	10,626	12,099	13,505	22,450	12,499
Water Resource Administration	6,431	15,050	21,613	22,217	25,644	28,298	30,011
Water Resource Support	64,490	82,980	95,948	112,504	73,234	81,880	90,114
Operations of Water Resources	273,498	564,771	653,178	302,660	283,553	323,733	342,969
Infrastructure Development and Rehabilitation	279,322	321,777	283,307	816,489	1,038,049	1,650,622	2,562,724
Total of sub-programmes	1,116,208	1,476,264	1,506,793	2,237,267	2,430,032	3,221,192	4,313,760
Change to 2006 Budget Estimate				58,081	13,741	259,561	1,127,045