

7 SUMMARY OF RESOURCE INFORMATION

TOTAL OF SUB-PROGRAMME							
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Administration	332,205	353,425	365,255	509,670	502,110	524,384	565,995
Water Resource Management	1,116,208	1,476,264	1,506,793	2,237,268	2,430,032	3,221,192	4,313,760
Water Services	2,391,442	1,561,359	1,510,998	1,464,966	1,913,660	2,419,150	2,527,591
Forestry	411,607	466,629	420,919	448,400	460,545	440,258	463,962
Total Resource Information	4,251,462	3,857,677	4,534,475	4,660,304	5,306,347	6,604,948	7,871,308

Infrastructure spending

The growth in expenditure over the 2007 MTEF is influenced by the additional allocations for VAT adjustments, the Olifants River Water Development Project (De Hoop Dam and related bulk distribution infrastructure), the Dam Safety Rehabilitation programme and the initial financing of the National Water Resource Infrastructure.

For the Olifants River Water Resources Development Project the funds for implementation of the De Hoop Dam will be fully provided for in the budget. For subsequent components, a portion of the funding will be provided from the financial markets in accordance with cost-responsibility attributable to commercial users. A similar arrangement will be made for the Mokolo River Water Resources Augmentation Project for which an estimated 75% of the estimated total cost of R1 900 million is attributable to commercial users. Funds to complete bulk Rural Water Supply works, including Inyaka Water Treatment Works, Nandoni Water Treatment Works and the Hluhluwe Scheme, are to be fully provided from the Exchequer account. Also the funding requirements for new dams such as the Nwamitwa Dam, Mzimkulu Off-channel Storage Dam and the Zalu Dam, mostly intended to improve water supply to social users, is fully provided for in the budget. Funding for rehabilitation work on dams to ensure safety will continue throughout the period.

During the period, expenditure of off-budget funding for the implementation of the Berg Water Project and the Vaal Eastern Sub-system Augmentation Project (VRESAP or Vaal pipeline) will be completed by the Trans-Caledon Tunnel Authority as implementing agent.

National Treasury has approved and allocated special funding amounting to R1.4 billion for bulk water services infrastructure.

The MTEF allocations are as follows:

- 2007/2008: R300 million
- 2008/2009: R450 million
- 2009/2010: R650 million

INFRASTRUCTURE	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
SUMMARY	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mega projects	8,400	83,149	160,048	518,143	640,000	1,250,000	1,231,000
Large projects	431,479	168,503	156,897	96,456	142,800	408,100	706,700
Small projects	13,362	14,842	16,880	54,430	18,221	66,210	29,255
TOTAL	R453,241	R266,494	R333,825	R669,029	R801,021	R1,724,310	R1,966,955

INFRASTRUCTURE	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
MEGA PROJECTS	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nandoni Water Treatment Works and Distribution	4,000	59,674	102,515	68,143	40,000	10,000	1,000
ORWRDP Phase 2A- De Hoop Dam			32,303	300,000	200,000	550,000	
ORWRDP Phase 2B- G - Social components					50,000	250,000	600,000
Nwamitwa Dam						90,000	280,000
Dam Safety	4,400	23,475	25,230	150,000	350,000	350,000	350,000
SUBTOTAL	R8,400	R83,149	R160,048	R518,143	R 640,000	R 1,250,000	R 1,231,000

INFRASTRUCTURE	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
LARGE PROJECTS	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nandoni Dam	135,861	83,548	26,080	5,000	2,000		
Inyaka Pump-station	5,874	9,300	2,100	50			
Inyaka WTW Phase 11			24,000	46,406	33,600	48,100	34,100
Hluhluwe Phase 111			27,500	28,500	28,500	30,500	33,000
Xikundu	30,620	23,145	3,000	2,500			
Banhoek Weir			10,000	14,000	20,700	18,500	19,600
Zalu Dam						17,000	29,000
Clan William Dam Raising					38,000	100,000	75,000
Mokolo River Water Resources Augmentation						96,000	380,000
Implementation Of Water Services Projects	291,124	52,510	64,217				
Mzimkulu River Off-Channel Storage						68,000	136,000
Hazelmere Dam Raising					20,000	30,000	
SUBTOTAL	R463,479	R168,503	R156,897	R96,456	R 142,800	R408,100	R 706,700

INFRASTRUCTURE	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
SMALL PROJECTS	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Various	13,362	14,842	16,880	54,430	18,221	66,210	29,255
SUBTOTAL	R13,362	R14,842	R16,880	R54,430	R18,221	R66,210	R29,255

Expenditure on Science and Technology projects:

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
STS	43,393	45,677	48,081	50,612	54,000	57,421	60,292
STET	1,422	1,496	1,575	1,658	1,924	1,791	1,881
STI	9,501	10,004	10,531	11,085	12,018	39,117	41,073
STAs Total	R 54,316	R 57,177	R 60,187	R 63,355	R 67,942	R 98,329	R 103,246

Science and Technology Activities in the Department

The Water Research Commission, which is funded by water levies, undertakes the major Science and Technology activities for the State water sector and commissions research into a wide range of fields in the water sector. The Water Research Commission also ensures the development of young science and technology professionals through ensuring their active participation in research. Further to this, the Department contributes to the development of science and technology in a number of ways, including providing bursaries and in-service training in science and technology fields; commissioning research such as surveys of groundwater availability, surface water quality, yield analyses, impact of invasive alien plants on water availability; monitoring and evaluation of water quality and quantity; generation of standards for drinking-water quality, for effluent discharge and for resource quality and development of new methodologies such as for determining the ecological reserve requirements of water resources.

In relation to forestry, the Department has recognised that research is significantly under-funded and that the budget for research must grow in future. The development of science and technology in the forest sector is particularly important to enable the sector to meet the growth needs of the economy and to support transformation under the Forest Sector Charter.

The Department works in conjunction with the forestry sector on various research issues. One of the key issues to which the Department is contributing currently is research into the control and management of the Sirex wasp, which is threatening the sustainability of the forestry industry. The Department has also developed criteria and indicators for Sustainable Forest Management, which are being applied in state forests and which set the standards for determining the sustainability of forest management. Further innovations include the development of a forest information system and a fire danger rating system.

8 LINKAGES

8.1 Interdepartmental Linkages

The Department also expends significant effort in liaising with other departments in all spheres of Government, to enhance integrated planning and implementation with all relevant sectors. The principal relationships at national level are as follows:

- The Departments of Agriculture, Environmental Affairs and Tourism, Social Development Labour, Defence, and Education in relation to alien vegetation clearing activities,
- The Departments of Public Service and Administration and National Treasury on corporate (human resources and financial) issues,
- The Departments of Labour, Social Development, Agriculture and Public Works in respect of activities related to poverty reduction and job creation,
- The Departments of Public Enterprises, and Land Affairs in respect of the restructuring of commercial forestry,
- The Department of Environmental Affairs and Tourism in respect of environmental issues, including activities related to water quality management and management of indigenous forests,
- The Departments of Trade and Industry and Agriculture in respect of development issues, particularly Spatial Development Initiatives, and
- The Departments of Provincial and Local Government, Health, Environmental Affairs and Tourism, and Education in respect of water services (water supply and sanitation) issues. These departments, together with DWAF, constitute the national Sanitation Task Team.
- The Department continues to maintain wide-ranging cooperation and interaction with Provincial and Local Governments, particularly in those areas of activity in which constitutional legislative competence is enjoyed by these spheres of Government.
- The Department is taking part in the Governance and Administration cluster, Social cluster and Economic, Investment and Employment cluster and reports quarterly on the progress made regarding the set priorities of Government. It is through these clusters that the Department also cooperates with other departments, which are also involved in working towards the achievement of Government priorities.

8.2 Local government

The Department has links with the local government regarding water supply and sanitation targets. This link is important in that the Department has to ensure that the nationally set targets are met while municipalities have to implement the plans drawn towards meeting the targets. The Department will continue to interface with local government regarding the water and sanitation targets through Masibambane and other forums to ensure that targets are met.

