

**Budget structure changes**

Changes to programme structure, purposes and planned outputs - MTEF 2010  
Vote 34: Water Affairs

Annexure A

Proposed descriptions (to be incorporated in Appropriation Bill 2010)	Reasons for proposed changes
<u>Aim:</u> To ensure the availability and supply of water at National level, facilitate equitable and sustainable social and economic development, ensure the universal and efficient supply of water services at local level.	<u>Aim:</u>
<b>Programme 1: Administration</b> <u>Purpose:</u>	<b>Programme 1: Administration</b> <u>Purpose:</u>
<u>Subprogramme (and purpose)</u> 1. Minister 2. Deputy Minister 3. Management 4. Corporate Services 5. Property Management 6. Financial Management	<u>Subprogramme:</u> In terms of the revised government structure announced by the President,

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<p><b>Programme 2: Water Management</b></p> <p><u>Purpose:</u> Ensure that country's water resources are used, developed, conserved and managed in a sustainable &amp; equitable manner for the benefit of all people.</p> <p><u>Planned outputs:</u></p> <ol style="list-style-type: none"> <li>1. Ensure that available water is used efficiently by implementing a programme on conservation and demand management.</li> <li>2. Maintain a reliable and equitable supply of water by implementing the revised national water resource strategy in 2010/11.</li> <li>3. Improve regional water resources management by: <ul style="list-style-type: none"> <li>- ensuring that shared water resources are managed in collaboration with neighbouring states by 2010/11 by establishing the Orange Senqu River Commission's secretariat and undertaking international water resource management plans for shared watercourses with Mozambique, Botswana and Swaziland.</li> </ul> </li> <li>4. Respond and adapt to climate change impact through improving water resources information management by refurbishing existing river flow gauging stations and implementing new ones by 2010/11.</li> </ol> <p><u>Subprogramme: ( and purpose)</u></p> <ol style="list-style-type: none"> <li>1. <b>Integrated Planning</b> is responsible for the provision of a reliable and equitable supply of bulk raw water, water conservation and demand management.</li> <li>2. <b>Policy &amp; Strategy</b> covers the policy, planning and implementation of strategy 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 particular areas and developing strategies to enable supply to meet demand.</li> <li>3. <b>Water Eco-System</b> covers the policy and planning 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).</li> <li>4. <b>Water Information Management</b> ensures that policies and strategies are internally consistent and aligned with relevant external policies and legislation. It develops and maintains monitoring and information systems and promoted capacity building amongst water resource management practitioners and stakeholders.</li> </ol>	<p><b>Programme 2: Water Management</b></p> <p><u>Purpose:</u> Due to the transfer of functions to the Department of Agriculture, Fisheries and Forestry and the Department of Human Settlement as well as the restructuring of the Department. The proposed structure will also provide better detail of the functions executed by the Department to all stakeholders</p> <p><u>Planned outputs:</u></p> <p><u>Subprogramme:</u></p>

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<p><b>Programme 3: National Water Resources Infrastructure Programme</b></p> <p><u>Purpose:</u></p> <p>Ensure a reliable supply of water from bulk raw water resources infrastructure, with acceptable risk, to meet sustainable demand objectives for South Africa, including to solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</p> <p><u>Planned outputs:</u></p> <ol style="list-style-type: none"> <li>1. the development of new water resources infrastructure.</li> <li>2. the rehabilitation of existing water resource infrastructure, including dams, conveyance systems and related structures.</li> <li>3. the sustainable operation of water resource infrastructure to meet strategic country objectives.</li> </ol> <p><u>Subprogramme: (and purpose)</u></p> <ol style="list-style-type: none"> <li>1. <b>Infrastructure Development and Rehabilitation</b> provides for the implementation of strategic objectives including the design, construction and commissioning of raw water resources infrastructure as well as the rehabilitation of existing infrastructure to ensure the safety and functionality of departmental dams and related structures.</li> <li>2. <b>Operations of Water Resources</b> ensures the effective management of water resources and the sustainable operation and management of bulk raw water infrastructure, through the augmentation of the Water Trading Entity.</li> </ol>	<p><b>Programme 3: National Water Resources Infrastructure Programme</b></p> <p><u>Purpose:</u></p> <p>Due to the transfer of functions to the Department of Agriculture, Fisheries and Forestry and the Department of Human Settlement as well as the restructuring of the Department. The proposed structure will also provide better detail of the functions executed by the Department to all stakeholders</p> <p><u>Planned outputs:</u></p> <p></p> <p><u>Subprogramme:</u></p> <p></p>

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<p><b>Programme 4: Regional Management</b></p> <p><u>Purpose:</u> To coordinate effective implementation of the department's strategic goals and objectives at a provincial level.</p> <p><u>Planned outputs:</u></p> <ol style="list-style-type: none"> <li>1. Ensure the establishment of effective Water Management Institutions e.g. <ul style="list-style-type: none"> <li>- Catchment Management Agencies</li> <li>- Water Users Associations</li> </ul> </li> <li>2. Ensure the development of Provincial Water Sector Plans (PWSP) as well as alignment of such plans to the Provincial Growth and Development Strategies. <ul style="list-style-type: none"> <li>- Ensure the implementation of PWSP within the context of the Water for Growth and Development Framework.</li> </ul> </li> <li>3. Coordinate and implement Water Sector Performance Monitoring by: <ul style="list-style-type: none"> <li>- enabling local government to build institutional capacity to report,</li> <li>- assisting local government with the development and implementation of reporting tools and systems</li> </ul> </li> <li>4. Ensure effective implementation of Sector Collaboration and Inter-Governmental Relations.</li> <li>5. Ensure the implementation of Departmental Regional Programmes.</li> <li>6. Ensure effective implementation and management of the Water Sector Support Programme (Masibambane) including: <ul style="list-style-type: none"> <li>- donor liaison;</li> <li>- financial management and</li> <li>- reporting</li> </ul> </li> </ol>	<p><b>Programme 4: Regional Management</b></p> <p><u>Purpose:</u> Due to the transfer of functions to the Department of Agriculture, Fisheries and Forestry and the Department of Human Settlement as well as the restructuring of the Department. The proposed structure will also provide better detail of the functions executed by the Department to all stakeholders</p> <p><u>Planned outputs:</u></p>

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<u>Subprogramme (and purpose)</u>	<u>Subprogramme</u>
<p>1. <b>Stakeholder Management/ Sector Support</b> ensures the implementation of Sector Performance Monitoring, Sector Collaboration, Inter-Governmental Relations and that the Provincial Water Sector Plans are aligned to Provincial Growth and Development Strategies.</p> <p>2. <b>Institutional Establishment</b> ensures the establishment of effective Water Management Institutions (CMA's/WUA's, etc.)</p> <p>3. <b>Regional Programme Coordination</b> ensures the implementation of Departmental Regional Programmes.</p> <p>4. <b>Water Conservation and Demand Management</b> ensures the conservation of water through infrastructure water loss management, and water use efficiency programmes.</p> <p>5. <b>Accelerate Access to Community Infrastructure</b> ensures the implementation of an accelerated community infrastructure programme to achieve the target for universal access to water supply.</p> <p>6. <b>Natural Resource Management Programmes</b> ensures the implementation of the Working for Water, Working on Fire and Working for Wetlands programmes</p> <p>7. <b>Poverty Interventions</b> ensures the management and facilitation of poverty intervention programmes with social and economic benefit this includes the accelerated intervention to reduce poverty using the Extended Public Works Program (EPWP) and other labour intensive projects e.g. erection of rain water tanks</p> <p>8. <b>Regional Bulk</b> ensures the development of regional bulk infrastructure for water supply to supplement water treatment works and to supplement regional bulk sanitation collector systems and regional waste water treatment works.</p> <p>9. <b>Transfer of Water Schemes</b> ensures the implementation and guides the transfer of the operation and maintenance functions of water services schemes to water services institutions to ensure effective local operation and management</p> <p>10. <b>Support Services</b> provides support services to the programme in the regions, namely human resources, financial management and general administration.</p>	

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Programme 5: Water Sector Regulation	Programme 5: Water Sector Regulation
<u>Purpose:</u> Ensure that country's drinking water is safe, accessible and affordable and that the water resources are protected and allocated in a sustainable and equitable manner for the benefit of all people and future generations.	<u>Purpose:</u> Due to the transfer of functions to the Department of Agriculture, Fisheries and Forestry and the Department of Human Settlement as well as the restructuring of the Department. The proposed structure will also provide better detail of the functions executed by the Department to all stakeholders
<u>Planned outputs:</u>  1. Ensure that the quality of water resources meets the needs of all consumers by implementing the water quality management programme and regulating it in 4 water management areas (Vaal, Umsunduzi, Crocodile and Olifants) 2010/11.  2. Regulate the efficient use of water resources by implementing the water for growth and development framework by 2010  3. Ensure that water resources are allocated to promote social and economic development by completing compulsory license process in 3 Catchment management areas ( Umhlathuze, Jan Dissels & Inkomati) in 2010.  4. Ensure the effective management of safe drinking water by all water services authorities and compliance by waste water treatment works by 2010 by monitoring, regulating & supporting these authorities, guided by the strategic framework for water services and as specified by the national standards.	<u>Planned outputs:</u>
<u>Subprogramme: ( and purpose)</u> 1. Economic & Social Regulation ensures that the correct amount is charged, consumers are getting value for money and if appropriate trade-offs are made between cost quality of service and sustainability of service.  2. Resource Regulation ensures compliance and monitoring of policies and strategies including dam safety.  3. Water Use ensures authorization of all water use activities in South Africa through the licensing and water allocation reform processes.  4. Enforcement ensures that water usage complies to norms and standards as per license authorisation and that drinking water quality complies to SANS 241, regulate illegal water use and curb pollution.	