

Vote 34

Water Affairs and Forestry

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 893 827	–	(7 893 827)	–
of which:				
Current payments	3 441 900	–	(3 441 900)	–
Transfers and subsidies	3 337 704	–	(3 337 704)	–
Payments for capital assets	1 114 223	–	(1 114 223)	–
Executive authority	Minister of Water Affairs and Forestry			
Accounting officer	Director-General of Water Affairs and Forestry			
Website address	www.dwaf.gov.za			

Aim

The aim of the Department of Water Affairs and Forestry is 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, and promote the sustainable management of forests.

Reorganisation of department

In terms of the revised government structure, the Department of Water Affairs and Forestry will cease to exist. Water functions will be undertaken by the new Department of Water Affairs. The forestry function will shift to the new Department of Agriculture, Forestry and Fisheries and the sanitation function will shift to the Department of Human Settlements.

Adjusted Estimates of National Expenditure 2009

Programme		2009/10					
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	
1. Administration	795 353	–	–	–	(795 353)	–	–
2. Water Resources Management	3 895 794	–	–	–	(3 895 794)	–	–
3. Water Services	2 717 039	–	–	(2 006)	(2 715 033)	–	–
4. Forestry	485 641	–	–	2 006	(487 647)	–	–
Total	7 893 827	–	–	–	(7 893 827)	–	–

2009/10							
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	
Economic classification							
Current payments	3 441 900	–	–	–	(3 441 900)	–	–
Compensation of employees	1 327 863	–	–	–	(1 327 863)	–	–
Goods and services	2 113 255	–	–	–	(2 113 255)	–	–
Interest and rent on land	782	–	–	–	(782)	–	–
Transfers and subsidies	3 337 704	–	–	–	(3 337 704)	–	–
Provinces and municipalities	978 579	–	–	–	(978 579)	–	–
Departmental agencies and accounts	2 120 122	–	–	–	(2 120 122)	–	–
Universities and technikons	5 000	–	–	–	(5 000)	–	–
Public corporations and private enterprises	2 683	–	–	–	(2 683)	–	–
Foreign governments and international organisations	180 100	–	–	–	(180 100)	–	–
Non-profit institutions	440	–	–	–	(440)	–	–
Households	50 780	–	–	–	(50 780)	–	–
Payments for capital assets	1 114 223	–	–	–	(1 114 223)	–	–
Buildings and other fixed structures	1 016 732	–	–	–	(1 016 732)	–	–
Machinery and equipment	68 089	–	–	–	(68 089)	–	–
Software and other intangible assets	29 402	–	–	–	(29 402)	–	–
Total	7 893 827	–	–	–	(7 893 827)	–	–

Details of Adjustments to Estimates of National Expenditure 2009

Virements

Programmes					
1. Administration 2. Water Resources Management 3. Water Services 4. Forestry					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(2 006)	Programme 4		386
Goods and services	Funds shifted for the forestry function	(2 006)	Goods and services	For forestry staff	386
			Programme 4		1 620
Compensation of employees			Compensation of employees	For forestry staff	1 620
Total		(2 006)			2 006

Function shifts – R7.894 billion

R7.406 billion from programmes 1, 2 and 3 is shifted to the new Department of Water Affairs following the shift of the water functions.

R487.6 million is shifted to the new Department of Agriculture, Forestry and Fisheries following the shift of the forestry function.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 027	-	-	-	(1 027)	-	(1 027)	-
Energy Sector Education Training Authority	1 027	-	-	-	(1 027)	-	(1 027)	-
Universities and technikons								
Current	5 000	-	-	-	(5 000)	-	(5 000)	-
Learning Academy: Bursaries	5 000	-	-	-	(5 000)	-	(5 000)	-
Households								
Social benefits								
Current	2 000	-	-	-	(2 000)	-	(2 000)	-
Leave gratuities	2 000	-	-	-	(2 000)	-	(2 000)	-
Households								
Other transfers to households								
Current	1 500	-	-	-	(1 500)	-	(1 500)	-
Disbursements: Poverty Campaign	1 000	-	-	-	(1 000)	-	(1 000)	-
Disbursements: Youth Programmes	500	-	-	-	(500)	-	(500)	-
2. Water Resources Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	129 894	-	-	-	(129 894)	-	(129 894)	-
Water Trading Account: Augmentation	107 835	-	-	-	(107 835)	-	(107 835)	-
Catchment Management Agencies: Seed Funding	22 059	-	-	-	(22 059)	-	(22 059)	-
Capital	1 989 201	-	-	-	(1 989 201)	-	(1 989 201)	-
Water Trading Account: Infrastructure	1 989 201	-	-	-	(1 989 201)	-	(1 989 201)	-
Foreign governments and international organisations								
Current	180 100	-	-	-	(180 100)	-	(180 100)	-
Orange-Senqu River Basin Commission	100	-	-	-	(100)	-	(100)	-
Komati River Basin Water Authority	180 000	-	-	-	(180 000)	-	(180 000)	-

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
2. Water Resources Management								
Non-profit institutions								
Current	440	–	–	–	(440)	–	(440)	–
Swimming South Africa: Public Benefit Organisation	440	–	–	–	(440)	–	(440)	–
Households								
Social benefits								
Current	4 000	–	–	–	(4 000)	–	(4 000)	–
Leave gratuities	4 000	–	–	–	(4 000)	–	(4 000)	–
Households								
Other transfers to households								
Current	35 280	–	–	–	(35 280)	–	(35 280)	–
Financial assistance to small scale farmers	30 972	–	–	–	(30 972)	–	(30 972)	–
Financial assistance for dam safety	578	–	–	–	(578)	–	(578)	–
Resource poor farmers	3 730	–	–	–	(3 730)	–	(3 730)	–
3. Water Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	978 579	–	–	–	(978 579)	–	(978 579)	–
Water services operating subsidy grant	978 579	–	–	–	(978 579)	–	(978 579)	–
Households								
Social benefits								
Current	4 000	–	–	–	(4 000)	–	(4 000)	–
Leave gratuities	4 000	–	–	–	(4 000)	–	(4 000)	–
4. Forestry								
Public corporations and private enterprises								
Public corporations								
Subsidies on production or products								
Current	2 683	–	–	–	(2 683)	–	(2 683)	–
Indigenous Knowledge Systems of South Africa Trust	100	–	–	–	(100)	–	(100)	–
Forestry and Agricultural Biotechnology Institution	100	–	–	–	(100)	–	(100)	–
International Forestry Students Symposium	100	–	–	–	(100)	–	(100)	–
Forestry SA: Subsidy Research	2 383	–	–	–	(2 383)	–	(2 383)	–
Households								
Social benefits								
Current	4 000	–	–	–	(4 000)	–	(4 000)	–
Leave gratuities	4 000	–	–	–	(4 000)	–	(4 000)	–

Summary of changes to conditional grants: Local government

2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
3. Water Services								
Water services operating subsidy grant	978 579	–	–	–	(978 579)	–	(978 579)	–

