

AIM: To ensure the availability and supply of water on national level and promote development of forestry

DOEL: Om die beskikbaarheid en voorsiening van water op nasionale vlak te verseker en ontwikkeling van bosbou te bevorder

Accounting officer: Director-General: Water Affairs and Forestry

Rekenpligtige beampste: Direkteur-generaal: Waterwese en Bosbou

Presentation according to programmes Main divisions	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	Hoofindelings
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration	122,400	108,741	9,937	9,884					132,337	118,625	1 Administrasie
2 Water resource assessment	70,827	62,457	7,128	6,308					77,955	68,765	2 Waterbronevaluering
3 Water resource planning	59,969	54,568	47,245	46,081					107,214	100,649	3 Waterbronbeplanning
4 Water resource development	1,998	1,910	251,299	263,026			73,164	51,175	326,461	316,111	4 Waterbronontwikkeling
5 Regional implementation	182,498	197,796	641,497	560,874			703,886	709,436	1,527,881	1,468,106	5 Streekimplementering
6 Integrated water resource management	64,856	56,313	9,489	10,291			15,468	15,402	89,813	82,006	6 Geïntegreerde waterbronbestuur
7 Water services	37,974	43,301	31,860	33,149	4,000	3,000	1,153	1,153	74,987	80,603	7 Waterdienste
8 Forestry	138,029	60,026	4,893	1,550	162,859	303,191			305,781	364,767	8 Bosbou
AMOUNT TO BE VOTED	678,551	585,112	1,003,348	931,163	166,859	306,191	793,671	777,166	2,642,429	2,599,632	BEDRAG WAT BEWILLIG MOET WORD
Increase	93,439		72,185				16,505		42,797		Toename
Decrease					139,332						Afname

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
A Personnel expenditure	421,107	307,305	A Personeeluitgawes	
B Administrative expenditure	101,710	93,002	B Administratiewe uitgawes	
C Inventories	75,819	76,818	C Voorrade	
D Equipment	65,142	67,425	D Toerusting	
E Land and buildings	7,341	657	E Grond en geboue	
F Professional and special services	1,004,445	965,815	F Professionele en spesiale dienste	
G Transfer payments	960,530	1,083,357	G Oordragbetalings	
H Miscellaneous expenditure	6,335	5,253	H Diverse uitgawes	
AMOUNT TO BE VOTED	2,642,429	2,599,632	BEDRAG WAT BEWILLIG MOET WORD	

Departmental and miscellaneous receipts: R125 000 000.

Departementele en diverse ontvangste: R125 000 000.

Details of capital spending														Besonderhede van kapitaalbesteding	
Presentation according to programmes <i>Aanbieding volgens programme</i> Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000			2000/01
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration—Administrasie	9,937	9,884												9,937	9,884
2 Water resource assessment—Waterbron-evaluering	7,128	6,308												7,128	6,308
3 Water resource planning—Waterbron-beplanning	8,190	9,195					39,055	36,886						47,245	46,081
4 Water resource development—Waterbron-ontwikkeling							251,299	263,026						251,299	263,026
5 Regional implementation—Streek-implementering	10,778	9,659		395			630,719	550,820						641,497	560,874
6 Integrated water resource management—Geïntegreerde waterbronbestuur	1,019	4,462					8,470	5,829						9,489	10,291
7 Water services—Waterdienste	466	586					31,394	32,563						31,860	33,149
8 Forestry—Bosbou	4,893	1,550												4,893	1,550
Total Part I— <i>Totaal Deel I</i>	42,411	41,644		395			960,937	889,124						1,003,348	931,163

Details of capital spending—continued

Besonderhede van kapitaalbesteding—vervolg

Presentation according to programmes <i>Aanbieding volgens programme</i> Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000			2000/01
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4 Water resource development—Waterbronontwikkeling										73,164	51,175			73,164	51,175
5 Regional implementation—Streekimplementering										703,886	709,436			703,886	709,436
6 Integrated water resource management—Geïntegreerde waterbronbestuur										15,468	15,402			15,468	15,402
7 Water services—Waterdienste										1,153	1,153			1,153	1,153
Total Part II— <i>Totaal Deel II</i>										793,671 ^a	777,166			793,671	777,166
Total Part I + II—Totaal Deel I + II	42,411	41,644		395			960,937	889,124	793,671	777,166				1,797,019	1,708,329

^a Includes participation in the construction of international water schemes and granting of financial assistance to statutory bodies to promote the construction of efficient water works.

^a Deelname in die konstruksie van internasionale water skemas en toekenning van finansiële bystand aan statutêre instellings om die bou van doelmatige waterwerke te bevorder ingesluit.

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control through head office and regional offices

PROGRAM 1: ADMINISTRASIE

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer deur hoofkantoor en streekkantore

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Minister Management Corporate services	R'000 518 7,845 114,037	R'000 498 7,214 101,029	R'000 50 9,887	R'000 50 9,834	R'000	R'000	R'000	R'000	R'000 518 7,895 123,924	R'000 498 7,264 110,863	Minister Bestuur Korporatiewe dienste
	122,400	108,741	9,937	9,884					132,337	118,625	

a Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

a Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

PROGRAMME 1—continued

PROGRAM 1—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	72,883	64,534	Personeeluitgawes	
Administrative expenditure	30,101	27,827	Administratiewe uitgawes	
Inventories	8,198	8,169	Voorrade	
Equipment	9,937	9,884	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	10,051	7,052	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	1,167	1,159	Stabilisasierekening vir Siviele Pensioene	
	132,337	118,625		

PROGRAMME 2: WATER RESOURCE ASSESSMENT

AIM: To assess the quantity and quality of the country's surface and underground water resources for the efficient development and utilisation thereof

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Hydrology

assessment of availability of surface water resources

Geohydrology

assessment of availability of underground water resources

Water quality services

assessment of quality of surface and underground water resources

Geomatics

provide a survey and mapping service and do data capturing and co-ordination of a corporate Geographic Information System (GIS)

Social and ecological studies

provide specialist support to determine the possible impact of water affairs and forestry related development on the population and the environment

PROGRAM 2: WATERBRONEVALUERING

DOEL: Om die hoeveelheid en gehalte van die land se oppervlak- en ondergrondse waterbronne te evalueer vir doeltreffende ontwikkeling en benutting daarvan

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Hidrologie

evaluering van beskikbaarheid van oppervlakwaterbronne

Geohidrologie

evaluering van beskikbaarheid van ondergrondse waterbronne

Watergehalte dienste

evaluering van die kwaliteit van oppervlak- en ondergrondse waterbronne

Geomatika

verskaffing van 'n opmetings- en karteringsdiens en doen datavaslegging en koördinerings van 'n korporatiewe Geografiese Inligtingstelsel (GIS)

Maatskaplike en ekologiese studies

lewer gespesialiseerde ondersteuning om die moontlike impak van waterwese en bosbou verwante ontwikkeling op die bevolking en die omgewing te bepaal

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 508	R'000 450	R'000 5	R'000 10	R'000	R'000	R'000	R'000	R'000 513	R'000 460	Bestuur
Hydrology	18,637	17,145	970	1,555					19,607	18,700	Hidrologie
Geohydrology	11,415	11,325	2,978	2,575					14,393	13,900	Geohidrologie
Water quality services	18,357	18,605	1,460	335					19,817	18,940	Watergehalte dienste
Geomatics	15,826	9,557	1,596	1,743					17,422	11,300	Geomatika
Social and ecological studies	6,084	5,375	119	90					6,203	5,465	Maatskaplike en ekologiese studies
	70,827	62,457	7,128	6,308					77,955	68,765	

PROGRAMME 2—continued

PROGRAM 2—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 36,538	R'000 32,565	Personeeluitgawes	
Administrative expenditure	5,231	4,670	Administratiewe uitgawes	
Inventories	2,438	2,339	Voorrade	
Equipment	7,128	6,308	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	26,095	22,346	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	525	537	Stabilisasierekening vir Siviele Pensioene	
	77,955	68,765		

PROGRAMME 3: WATER RESOURCE PLANNING

AIM: To continuously formulate water management policy to optimally reconcile demand and supply, planning and development of information systems and planning for the development and apportionment of water resources

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Strategic planning

identification of water consumer sectors, assessing their present and future water needs, planning water apportionment and fulfilling a corporate planning function

Planning of water resources

determination of optimal development of water resources to satisfy demand and liaison with neighbouring countries with regard to the usage of joint water resources

Information services

rendering an integrated corporate information system

PROGRAM 3: WATERBRONBEPLANNING

DOEL: Om deurlopend waterbestuursbeleid te formuleer vir die optimale versoening van vraag en aanbod, beplanning en ontwikkeling van inligtingstelsels en beplanning vir die ontwikkeling en toedeling van waterbronne

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Strategiese beplanning

identifisering van waterverbruiksektore, evaluering van hul huidige en toekomstige waterbehoefes, beplanning van watertoedeling en vervul 'n korporatiewe beplanningsfunksie

Beplanning van waterbronne

bepaling van optimale ontwikkeling van waterbronne om behoeftes te bevredig en skakeling met buurlande oor gebruik van gemeenskaplike waterbronne

Inligtingsdienste

lewering van 'n geïntegreerde korporatiewe inligtingstelsel

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 612	R'000 599	R'000 12	R'000 10	R'000	R'000	R'000	R'000	R'000 624	R'000 609	Bestuur Strategiese beplanning Beplanning van waterbronne Inligtingsdienste
Strategic planning	6,090	5,104	100	50					6,190	5,154	
Planning of water resources			39,055	36,886					39,055	36,886	
Information services	53,267	48,865	8,078	9,135					61,345	58,000	
	59,969	54,568	47,245	46,081					107,214	100,649	

PROGRAMME 3—continued

PROGRAM 3—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 13,934	R'000 12,362	Personeeluitgawes	
Administrative expenditure	1,996	1,661	Administratiewe uitgawes	
Inventories	435	400	Voorrade	
Equipment	8,446	9,385	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	82,189	76,629	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	214	212	Stabilisasierekening vir Siviele Pensioene	
	107,214	100,649		

PROGRAMME 4: WATER RESOURCE DEVELOPMENT

AIM: To effect the establishment of water schemes in accordance with approved priorities in the most efficient manner at the lowest possible cost

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Construction of projects

management

obtaining rights and rights of access and occupation (sec. 124 and 125 of Act 36 of 1998)(the acquisition of land is attended to and paid for by the Department of Public Works)

construction or acquisition of hydraulic structures and related works and control of work done on contract

construction of works for other departments where these works make a contribution to the achievement of the Department's aims

safeguarding dams against failure (sec. 118 and 120 of Act 36 of 1998)

completion of works previously erected

overhead costs of workshops for maintaining machinery and vehicles

relief of distress resulting from disasters caused by water as well as water supply

provision of specialised advisory service i.r.o. drilling services regarding geotechnical investigations, preservation of borehole cores for subsequent investigation and other geotechnical investigations

provision of specialised advisory service i.r.o. drilling services to find water for the development of ground water resources

Civil design

design and specifications for safe and economic structures and appurtenant works for the storage and/or supply of water

Mechanical/electrical engineering

design and specifications for mechanical and electrical installations required for the storage and/or supply of water

PROGRAM 4: WATERBRONONTWIKKELING

DOEL: Om die daarstelling van waterskemas volgens goedgekeurde prioriteite op die mees doeltreffende wyse teen die laagste moontlike koste te bewerkstellig

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Konstruksie van projekte

bestuur

verkryging van regte en regte van toegang en besetting (art. 124 en 125 van Wet 36 van 1998) (Departement van Openbare Werke behartig die verkryging van grond en betaal daarvoor)

konstruksie of verkryging van waterboukundige strukture en verwante werke en beheer oor werk wat op kontrak gedoen word

bou van werke vir ander departemente waar die werke tot die bereiking van die doelwitte van die Departement bydra

beveiliging van damme teen swigting (art. 118 en 120 van Wet 36 van 1998)

voltooiing van werke wat voorheen aangebou is

oorhoofse koste van werkwinkels vir instandhouding van masjinerie en voertuie

noodleniging voortspruitend uit rampe deur water veroorsaak asook watervoorsiening lewering van gespesialiseerde adviesdiens t.o.v. boordienste i.v.m. geotegniese ondersoeke, bewaring van boorgatkerns vir latere ondersoek en ander geotegniese ondersoeke

lewering van gespesialiseerde adviesdiens t.o.v. boordienste om water te vind vir die ontwikkeling van grondwaterbronne

Siviele ontwerp

ontwerp en spesifikasies van veilige en ekonomiese strukture en verwante werke vir die opgaar en/of voorsiening van water

Meganiese/elektriese ingenieurswese

ontwerp en spesifikasies van meganiese en elektriese installasies benodig vir die opgaar en/of voorsiening van water

PROGRAMME 4—*continued*

PROGRAM 4—*vervolg*

Dam safety control

developing policies and guidelines as well as promoting the safety of dams

Welfare and recreation

provision of special facilities i.r.o. welfare and recreation to maintain the standard of living of employees on government construction schemes at a satisfactory level

Capital augmentation

augmentation of equipment account

International projects

participation in projects in accordance with the provisions of signed treaties with neighbouring states for the construction of hydraulic structures and related works

Damveiligheidsbeheer

ontwikkeling van beleid en riglyne asook die bevordering van die veiligheid van damme

Welsyn en ontspanning

verskaffing van spesiale fasiliteite t.o.v. welsyn en ontspanning om die lewenstandaard van werknemers op staatskonstruksieskemas op 'n bevredigende peil te handhaaf

Kapitaalaanvulling

aanvulling van toerustingrekening

Internasionale projekte

deelname aan projekte ooreenkomstig die bepalinge van ondertekende verdrae met buurlande vir die konstruksie van waterboukundige strukture en verwante werke

PROGRAMME 4—continued

PROGRAM 4—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Management			962	871					962	871	Bestuur
Construction of projects											Konstruksie van projekte
management			2,622	2,400					2,622	2,400	bestuur
obtaining rights			1	1					1	1	verkryging van regte
construction			193,127	212,518					193,127 ^a	212,518	konstruksie
works for other departments			1	1					1	1	werke vir ander departemente
safeguarding dams			4,400	4,400					4,400	4,400	beveiliging van damme
completion of works			3,989	900					3,989	900	voltooiing van werke
workshop services			2,131	1,700					2,131	1,700	werkwinkeldienste
distress relief	1	1							1	1	noodleniging
geotechnical advisory services			1,877	1,805					1,877	1,805	geotegniese adviesdienste
water drilling advisory services			2,104	1,800					2,104	1,800	waterbooradviesdienste
Civil design	1	1	210,252	225,525					210,253	225,526	Siviele ontwerp
Mechanical/electrical engineering			20,335	18,645					20,335	18,645	Meganiese/elektriese ingenieurswese
Dam safety control	1,972	1,857	60	60					2,032	1,917	Damveiligheidsbeheer
Welfare and recreation	25	52	27						52 [*]	52	Welsyn en ontspanning
Capital augmentation							5,000	5,000	5,000 ^b	5,000	Kapitaalaanvulling
International projects			1,227	825			68,164	46,175	69,391	47,000	Internasionale projekte
	1,998	1,910	251,299	263,026			73,164	51,175	326,461	316,111	

^a See Annexure A for details of government water schemes and miscellaneous construction works.

^b See Annexure B for details of trading account.

* Column 2 item.

^a Kyk Bylae A vir besonderhede van staatswaterskemas en diverse konstruksiewerke.

^b Kyk Bylae B vir besonderhede van bedryfsrekening.

* Kolom 2-item.

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items		Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items
	R'000	R'000	
Personnel expenditure	68,041	50,905	Personeeluitgawes
Administrative expenditure	8,929	13,054	Administratiewe uitgawes
Inventories	43,452	49,622	Voorrade
Equipment	19,671	23,832	Toerusting
Land and buildings	6,741	262	Grond en geboue
Professional and special services	105,708	126,717	Professionele en spesiale dienste
Transfer payments	73,164	51,175	Oordragbetalings
Miscellaneous expenditure			Diverse uitgawes
Civil Pensions Stabilisation Account	755	544	Stabilisasierekening vir Siviele Pensioene
	326,461	316,111	

PROGRAMME 5: REGIONAL IMPLEMENTATION

AIM: To provide the necessary technical services function and financial support to ensure that the management of the water resources in the various catchments within a region is effective and efficient, promote and manage by means of support services the implementation and maintenance of efficient water services infrastructure and co-ordinate and support the development process towards ensuring equitable and sustainable water supply and sanitation for all people in the RSA

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control as well as a corporate support service regarding all the functions in a region

Regional co-ordination

facilitation and co-ordination to ensure a uniform approach to the implementation of policy, in terms of water resource management, water services and corporate services in the regions

Survey services

supporting the management and development of existing water resources by the effective and efficient collection, processing and distribution of data by means of topographical surveys, hydrographical surveying of dams, setting out of flood, silt and servitude beacons, surveying and monitoring of development in catchments and the geodetic observation of structure movements

Hydrometry

maintaining gauging stations where hydrological data is captured for processing and storage on an information system regarding quality and quantity of surface and ground water available for the utilisation within a catchment

establishing and upgrading of gauging stations where quality hydrological data can be captured within a catchment

PROGRAM 5: STREEKIMPLEMENTERING

DOEL: Om die nodige tegniese dienste funksie en finansiële ondersteuning te verleen om sodoende te verseker dat die bestuur van waterbronne in die onderskeie opvanggebiede binne 'n streek effektief en doeltreffend is, bevorder en bestuur by wyse van ondersteuningsdienste, die implementering en instandhouding van effektiewe waterdienste-infrastruktuur en koördineer en ondersteun die ontwikkelingsproses om 'n billike en volhoubare watervoorsiening en sanitasie vir alle mense in die RSA te verseker

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer asook 'n korporatiewe ondersteuningsdiens t.o.v. al die funksies binne 'n streek

Streekkoördinerings

fasilitering en koördinerings om te verseker dat die implementering van beleid eenvormig benader word in terme van waterbronbestuur, waterdienste en korporatiewe dienste in die streke

Opmetingsdienste

hulpverlening in die bestuur en ontwikkeling van bestaande waterbronne deur effektiewe en doeltreffende insameling, verwerking en verspreiding van data d.m.v. topografiese opmetings, hidrografiese opmeting van damme, uitpenning van vloed-, sediment en serwituutbakens, opmeting en monitering van ontwikkeling in opvanggebiede en die geodetiese waarneming van struktuurbewegings

Hidrometrie

instandhouding van meetstasies waar hidrologiese data vasgelê word vir prosessering en berging op 'n inligtingstelsel om inligting wat betrekking het op die beskikbaarheid en gebruik van oppervlak- en grondwater beide in terme van kwantiteit en kwaliteit te verskaf

oprigting en opgradering van meetstasies waar hidrologiese data binne 'n opvanggebied vasgelê kan word

PROGRAMME 5—*continued*

PROGRAM 5—*vervolg*

Water drilling services

- provide a drilling service to explore and determine the potential of ground water resources
- drilling for research and establishment of a national ground water data base
- specialised drilling operations
- drilling of production boreholes

Geotechnical drilling services

- providing drilling services i.r.o. geotechnical investigations for the planning and design of structures as well as i.r.o. dam safety

Geotechnical services

- assessing the availability of underground water resources and the identification of borehole sites as well as other geo-hydrological services for example i.r.o. the development of solid waste sites

Advisory services

- rendering advice to statutory bodies regarding the management, establishment and utilisation of water works

Regional water services planning

- supporting and facilitating integrated planning of water and sanitation services at regional and project level

Implementation of water services projects

- ensuring the implementation of approved water supply and sanitation projects to communities

Sustainable development and management

- co-ordinating and supporting community development, capacity building and training of communities for water supply and sanitation projects and facilitating the transfer of water supply and sanitation schemes to other spheres of government and monitor and evaluate water service institutions

Operations of water resources

- augmentation of the Water Trading Account

Waterboordienste

- verskaffing van 'n boordiens om die potensiaal van grondwaterbronne te bepaal
- ondernem boorwerk vir navorsing en vestig 'n nasionale grondwaterdatabasis
- gespesialiseerde boorwerk
- boor van produksiegate

Geotegniese boordienste

- verskaffing van 'n boordiens t.o.v. geotegniese ondersoeke vir die beplanning en ontwerp van opgaarstrukture asook t.o.v. van damveiligheid

Geotegniese dienste

- bepaal die beskikbaarheid van grondwaterbronne en die aanwysing van boorgatposisies asook ander geohidrologiese funksies soos byvoorbeeld ondersoeke t.o.v. die ontwikkeling van vaste-afval stortingsterreine

Adviesdienste

- verlening van advies aan statutêre organisasies m.b.t. bestuur, oprigting en benutting van waterstelsels

Streekwaterdienstebeplanning

- ondersteuning en fasilitering van geïntegreerde water- en sanitasiedienstebeplanning op 'n streek- en projekvlak

Implementering van waterdiensteprojekte

- verseker die implementering van goedgekeurde watervoorsiening- en sanitasieprojekte aan gemeenskappe

Volgehoue ontwikkeling en bestuur

- koördineer en ondersteun gemeenskapsontwikkeling, bemagtiging en opleiding van gemeenskappe vir watervoorsiening- en sanitasieprojekte en fasiliteer die oordrag van water- en sanitasieskemas na ander vlakke van regering en monitor en evalueer waterdienste-instellings

Bedryf van waterbronne

- aanvulling van die Waterbedryfsrekening

PROGRAMME 5—continued

PROGRAM 5—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Bestuur
Regional co-ordination	48,107	91,891	1,245	896					49,352	92,787	Streekkoördinerig
Survey services	4,437	7,360	40	140					4,477	7,500	Opmetingsdienste
Hydrometry											Hidrometrie
maintenance and data collection	10,845	10,621	1,895	1,660					12,740	12,281	instandhouding en data-insameling
gauging stations	43,388	37,563	4,081	3,573					43,388	37,563	meetstasies
Water drilling services									4,081	3,573	
Water drilling services	43,388	37,563	4,081	3,573					47,469	41,136	Waterboordienste
Geotechnical drilling services			21,568	20,820					21,568	20,820	Geotegniese boordienste
Geotechnical services	6,273	6,349	517	661					6,790	7,010	Geotegniese dienste
Advisory services	11,496	8,440	1,554	994					13,050	9,434	Adviesdienste
Regional water services planning	4,757	6,184	265	323					5,022	6,507	Streekwaterdiensbeplanning
Implementation of water services projects	40,041	18,302	562	548					40,603	18,850	Implementering van waterdiensprojekte
Sustainable development and management			609,151	530,000					609,151	530,000	Volgehoue ontwikkeling en bestuur
Operations of water resources	13,154	11,086	619	1,259					13,773	12,345	Bedryf van waterbronne
							703,886	709,436	703,886	709,436	
	182,498	197,796	641,497	560,874			703,886	709,436	1,527,881	1,468,106	

a See Annexure C for details of conditional grants and agency payments.

b See Annexure D for details of trading account.

a Kyk Bylae C vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

b Kyk Bylae D vir besonderhede van bedryfsrekening.

PROGRAMME 5—continued

PROGRAM 5—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	91,384	83,726	Personeeluitgawes	
Administrative expenditure	36,754	31,329	Administratiewe uitgawes	
Inventories	11,779	13,619	Voorrade	
Equipment	13,462	11,358	Toerusting	
Land and buildings	384	395	Grond en geboue	
Professional and special services	668,562	616,551	Professionele en spesiale dienste	
Transfer payments	703,886	709,436	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	1,670	1,692	Stabilisasierekening vir Siviele Pensioene	
	1,527,881	1,468,106		

PROGRAMME 6: INTEGRATED WATER RESOURCE MANAGEMENT

AIM: To promote the equitable allocation, beneficial use and sustainability both in terms of quantity and quality of water resources on an integrated basis through policy development, regulation, facilitation and monitoring

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Water quality management

promoting solid waste and water quality management strategies for surface and ground water resources to ensure the sustainable fitness and use thereof

Catchment management

promoting strategies to facilitate and support the development of integrated catchment management plans and the formation of catchment management agencies

Water utilisation

promoting strategies and water use policy for the equitable water use allocation and efficient, beneficial and sustainable distribution and utilisation of water resources and granting of financial assistance to statutory bodies in terms of sec. 61 of the Water Act, 1998 (Act 36 of 1998) to promote the construction of efficient waterworks

Water conservation

promoting of strategies to reduce water demand and enhance water conservation, the implementation of water demand management and provide financial support for special programmes

PROGRAM 6: GEÏNTEGREERDE WATERBRONBESTUUR

DOEL: Om die billike toewysing en voordelige, volgehoue gebruik beide in terme van hoeveelheid en kwaliteit van waterbronne op 'n geïntegreerde basis deur die ontwikkeling van beleid, regulering, fasilitering en monitering te bevorder

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Watergehaltebestuur

bevordering van vaste-afval- en watergehaltebestuurstrategieë vir oppervlak- en ondergrondse waterbronne om die volgehoue gehalte en gebruik daarvan te verseker

Opvanggebiedbestuur

bevordering van strategieë om die ontwikkeling van geïntegreerde opvanggebiedbestuursplanne en die stigting van opvanggebiedagentskappe te fasiliteer en te ondersteun

Waterbenutting

bevordering van strategieë en die instel van watergebruikbeleid vir die billike toewysing en doeltreffende, voordelige en volgehoue verspreiding en benutting van waterbronne en die toekenning van finansiële bystand aan statutêre instellings ingevolge art. 61 van die Waterwet, 1998 (Wet 36 van 1998) om die bou van doelmatige waterwerke te bevorder

Waterbewaring

bevordering van strategieë om wateraanvraag te verminder en om waterbewaring te verbeter, die toepassing van wateraanvraagbestuur en die verlening van finansiële steun vir spesiale programme

PROGRAMME 6—continued

PROGRAM 6—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Bestuur Watergehaltebestuur Opvanggebiedbestuur Waterbenutting Waterbewaring
	615	456	21	2					636	458	
Water quality management	12,714	14,591	8,550	5,909					21,264	20,500	
Catchment management	21,875	15,953	483	3,995					22,358	19,948	
Water utilisation	13,333	11,309	207	289			15,468	15,402	29,008 ^a	27,000	
Water conservation	16,319	14,004	228	96					16,547	14,100	
	64,856	56,313	9,489	10,291			15,468	15,402	89,813	82,006	

^a See Annexure E for details of transfers for capital works.

^a Kyk Bylae E vir besonderhede van oordragte vir kapitaalwerke.

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	19,994	14,807	Personeeluitgawes	
Administrative expenditure	4,591	3,470	Administratiewe uitgawes	
Inventories	587	588	Voorrade	
Equipment	1,019	4,462	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	47,968	43,101	Professionele en spesiale dienste	
Transfer payments	15,468	15,402	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	186	176	Stabilisasie rekening vir Siviele Pensioene	
	89,813	82,006		

PROGRAMME 7: WATER SERVICES

AIM: To ensure the provision of sustainable and affordable water and sanitation services to all communities through policy development, regulation, facilitation, evaluation and monitoring

PROGRAMME DESCRIPTION:

Management

overall guidance, planning and control

Macro planning and information systems support

support, co-ordinate and facilitate the development of policies, strategies and a planning culture for ensuring effective and sustained water services to consumers and the maintenance of a macro water services management information system

Intervention and operations support

managing the regulatory intervention process and developing policies and strategies to support and ensure the sustainable operation of water services

Local institutional development support

developing policies and strategies to support the capacity building of water service institutions

granting of financial assistance for the construction of capital works according to sec. 64 of the Water Services Act, 1997 (Act 108 of 1997) and sec. 61 of the National Water Act, 1998 (Act 36 of 1998)

granting of financial assistance by way of seed funding to water services institutions to promote longer term financial independence in accordance with sec. 64 of the Water Services Act, 1997 (Act 108 of 1997) and sec. 61 of the National Water Act, 1998 (Act 36 of 1998)

Project development support

supporting the implementation of sustainable capital projects through the development of policies and strategies to support the water services capital programme

Policy co-ordination and communication support

support the development, co-ordination and refinement of policies and communication strategies

PROGRAM 7: WATERDIENSTE

DOEL: Om die voorsiening van volgehoue en bekostigbare waterlewering en sanitasiedienste aan alle gemeenskappe te verseker deur beleidsontwikkeling, regulering, fasilitering, evaluering en monitering

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning en beheer

Makro beplanning en inligtingstelsels ondersteuning

ondersteun, koördineer en fasiliteer die ontwikkeling van beleid, strategieë en 'n beplanningskultuur om 'n effektiewe en volhoubare watervoorsiening aan verbruikers te verseker en die instandhouding van 'n makro waterdienste bestuursinligtingstelsel

Ingryping en operasionele ondersteuning

bestuur die voorskriftelike ingrypingsproses en ontwikkeling van beleid en strategieë om die volgehoue bedryf van waterdienste te verseker

Plaaslike institusionele ontwikkelingsondersteuning

ontwikkel beleid en strategieë om kapasiteit van waterdienste-instellings uit te bou

verlening van finansiële ondersteuning vir die aanbou van kapitaalwerke ingevolge art. 64 van die Wet op Waterdienste, 1997 (Wet 108 van 1997) en art. 61 van die Nasionale Waterwet, 1998 (Wet 36 van 1998)

verlening van finansiële ondersteuning deur aanvangsbefondsing aan waterdienste-instellings ten einde langer termyn finansiële onafhanklikheid te bevorder ingevolge art. 64 van die Wet op Waterdienste, 1997 (Wet 108 van 1997) en art. 61 van die Nasionale Waterwet, 1998 (Wet 36 van 1998)

Projek ontwikkelingsondersteuning

ondersteuning vir die implementering van volhoubare kapitaalprojekte deur die ontwikkeling van beleid en strategieë ter ondersteuning van die waterdienste kapitaalprogram

Beleidskoördinerings en kommunikasie ondersteuning

ondersteun die ontwikkeling, koördinerings en verfyning van beleid en kommunikasie strategieë

PROGRAMME 7—continued

PROGRAM 7—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 3,131	R'000 3,033	R'000 44	R'000 71	R'000	R'000	R'000	R'000	R'000 3,175	R'000 3,104	Bestuur
Macro planning and information systems support			31,394	32,563					31,394	32,563	Makro beplanning en inligtingstelsels ondersteuning
Intervention and operations support	10,739	10,180	253	120					10,992	10,300	Ingryping en operasionele ondersteuning
Local institutional development support	11,022	11,404	80	100	4,000	3,000	1,153	1,153	16,255 ^a	15,657	Plaaslike institusionele ontwikkelings-ondersteuning
Project development support	11,042	16,332	81	168					11,123	16,500	Projek ontwikkelingsondersteuning
Policy co-ordination and communication support	2,040	2,352	8	127					2,048	2,479	Beleidskoördinerings- en kommunikasie ondersteuning
	37,974	43,301	31,860	33,149	4,000	3,000	1,153	1,153	74,987	80,603	

^a See Annexure E for details of transfers for capital works.

^a Kyk Bylae E vir besonderhede van oordragte vir kapitaalwerke.

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	12,923	11,530	Personeeluitgawes		
Administrative expenditure	3,870	3,098	Administratiewe uitgawes		
Inventories	369	250	Voorrade		
Equipment	586	646	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	51,886	60,746	Professionele en spesiale dienste		
Transfer payments	5,153	4,153	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	200	180	Stabilisasierekening vir Siviele Pensioene		
	74,987	80,603			

PROGRAMME 8: FORESTRY

AIM: To promote the optimal development of conservation, commercial or industrial and community forestry through policy development, regulation, facilitation and monitoring, along with the effective management of state forest timber production and conservation areas

PROGRAMME DESCRIPTION:

Management

overall guidance, planning and control

Forestry policy

ensure sustainable development of conservation, community and commercial forestry through continuous updating of policy, monitoring of implementation and keeping of resource data-bases, research contracts and international liaison

Conservation forestry

ensure the conservation, optimal utilisation and scientific management of state forest conservation areas and participation in general nature conservation matters pertaining thereto

Community forestry

ensure the initiation and development of tree planting schemes in the interest of communities, including seed supply and the rendering of general advice on tree planting to government and the public

Administrative support services

administration of the Forest Act, 1984 (Act 122 of 1984) i.r.o. conservation of biota on state forest land, fire protection in general, the National Forestry Advisory Council and general logistical support in respect of overall administration

Augmentation of Industrial Plantations Trading Account

state support for commercial forestry activities

PROGRAM 8: BOSBOU

DOEL: Om die optimale ontwikkeling van bewarings-, kommersiële of industriële en gemeenskapsbosbou te bevorder deur beleidsontwikkeling, regulering, fasilitering en monitering, tesame met die effektiewe bestuur van staatsboshoutproduksie en bewaringsgebiede

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning en beheer

Bosbou beleid

verseker volgehoue ontwikkeling van bewarings-, gemeenskaps- en kommersiële bosbou deur deurlopende opdatering van beleid, monitering van implementering en byhou van hulpbron databasisse, navorsingskontrakte en internasionale skakeling

Bewaringsbosbou

verseker die bewaring, optimale benutting en wetenskaplike bestuur van staatsbosbewaringsgebiede en deelname in algemene natuurbewaringsaangeleenthede wat betrekking daarop het

Gemeenskapsbosbou

verseker die inisiëring en ontwikkeling van boomplanskemas in die belang van gemeenskappe, insluitende saadvoorsiening en die lewering van algemene advies rakende boomplanting aan die regering en die publiek

Administratiewe ondersteuningsdienste

administrasie van die Boswet, 1984 (Wet 122 van 1984) i.v.m. bewaring van biota op staatsbosgrond, brandbeskerming in die algemeen, die Nasionale Bosbou Adviesraad en algemene logistieke ondersteuning rakende algehele administrasie

Aanvulling van Industriële Plantasie Bedryfsrekening

staatsondersteuning vir kommersiële bosbouaktiwiteite

PROGRAMME 8—continued

PROGRAM 8—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 414	R'000 370	R'000	R'000					R'000 414	R'000 370	Bestuur
Forestry policy	10,501	10,591	140	250					10,641	10,841	Bosbou beleid
Conservation forestry	55,758	23,600	3,653	1,100					59,411	24,700	Bewaringsbosbou
Community forestry	70,436	24,609	1,100	200					71,536	24,809	Gemeenskapsbosbou
Administrative support services	920	856							920	856	Administratiewe ondersteuningsdienste
Augmentation of Industrial Plantations											Aanvulling van Industriële Plantasie
Trading Account					162,859	303,191			162,859 ^a	303,191	Bedryfsrekening
	138,029	60,026	4,893	1,550	162,859	303,191			305,781	364,767	

^a See Annexure F for details of trading account.

^a Kyk Bylae F vir besonderhede van bedryfsrekening.

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000 105,410	R'000 36,876	Personeeluitgawes		
Administrative expenditure	10,238	7,893	Administratiewe uitgawes		
Inventories	8,561	1,831	Voorrade		
Equipment	4,893	1,550	Toerusting		
Land and buildings	216		Grond en geboue		
Professional and special services	11,986	12,673	Professionele en spesiale dienste		
Transfer payments	162,859	303,191	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	1,618	753	Stabilisasiererekening vir Siviele Pensioene		
	305,781	364,767			

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
1 Administration	5	21	51	238	190	122	627	1 Administrasie
2 Water resource assessment		8	75	169	56	30	338	2 Waterbronevaluering
3 Water resource planning		7	32	28	15		82	3 Waterbronbeplanning
4 Water resource development		11	55	233	364	1,453	2116	4 Waterbronontwikkeling
5 Regional implementation		8	92	387	300	397	1184	5 Streekimplementering
6 Integrated water resource management		3	14	56	44	70	187	6 Geïntegreerde waterbronbestuur
7 Water services		1	8	34	26	44	113	7 Waterdienste
8 Forestry		4	10	141	259	1,753	2167	8 Bosbou
	5	63	337	1,286	1,254	3,869	6814 ^a	

^a Authorised establishment: 8 496. Excluding employees appointed under sec. 76 of Act 36 of 1998: 1 303.

^a Goedgekeurde diensstaat: 8 496. Uitgesluit werknemers onder art. 76 van Wet 36 van 1998 aangestel: 1 303.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
1 Administration	R'000 12,401	R'000 10,553	1 Administrasie

Annexure A: Details of government water schemes and miscellaneous construction works

Bylae A: Besonderhede van staatswaterskemas en diverse konstruksie-werke

Schemes— Skemas	Total cost— Totale koste			Estimated expenditure to Beraamde uitgawe tot 31/3/2000	2000/01				Balance to be provided later Restant wat later voorsien moet word	Estimated compound interest to Beraamde saamgestelde rente tot 31/3/2000
	At ruling prices at date of original White Paper Teen heersende pryse ten tye van oorspronklike Witskrif	At escalated cost as provided for in latest White Paper Teen geëskaleerde koste soos in jongste Witskrif voorsien	Latest estimated Jongste beraamde		Agriculture Landbou	Domestic and industrial Huishoudelik en industrieel	Power generation Krag-opwekking	Total Totaal		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Government water schemes (GWS)—Staatswaterskemas (SWS) (Re-votes—Weer goedgekeurde werke)										
Injaka Dam and Bosbokrand transfer pipeline— Injakadam en Bosbokrand-oordragpyleiding.....	(1992) 197,100	(1992) 197,100	411,680	331,680	20,000	30,000		50,000	30,000	
Nondweni Weir—Nondweni Stuwal	(1994) 7,300	(1994) 7,300	48,422	45,422	2,000	1,000		3,000		
Orange River Development Project—Oranjerivier-ontwikkelingsprojek										
Caledon-Welbedacht Pipeline—Caledon-Welbedacht pyleiding.....			48,966	35,966		5,000		5,000	8,000	
Fish-Sundays River—Vis-Sondagsrivier.....	85,000	82,300	82,300	76,997					5,303	
Total: Orange River Development Project— Totaal: Oranjerivierontwikkelingsprojek	(1961) 85,000	(1990) 82,300	131,266	112,963		5,000		5,000	13,303	
Pongola (upgrading and betterment of existing main canal system)—Pongola (opgradering en verbetering van bestaande hoofkanaalstelsel).....	(1992) 35,000	(1992) 60,000	77,255	77,255						
Mutoti (Luvuvhu River)—Mutoti (Luvuvhurivier)..... (New works—Nuwe werke)			629,200	150,888	6,741	100,000		106,741	371,571	
Kwandebele phase II—Kwandebele fase II			92,000			25,086		25,086	66,914	
Skuifraam Dam—Skuifraamdams.....			3,620	320		3,300		3,300		
	324,400	346,700	1,393,443	718,528	28,741	164,386		193,127 ^a	481,788	

^a The classification of total cost is based on expected use of water.

^a Die indeling van koste is op verwagte waterverbruik gebaseer.

Annexure B: Details of Equipment Trading Account

Bylae B: Besonderhede van Toerustingbedryfsrekening

AIM: To provide equipment for construction and maintenance

DOEL: Om toerusting vir konstruksie en instandhouding te voorsien

PROGRAMME DESCRIPTION:

PROGRAMBESKRYWING:

New equipment

purchase of equipment

Nuwe toerusting

aankoop van toerusting

Rebuilt equipment

rebuilding of equipment

Herboude toerusting

herbouing van toerusting

Maintenance costs

maintenance costs of equipment

Onderhoudskoste

onderhoudskoste van toerusting

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
New equipment	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Nuwe toerusting
			23,512	22,312					23,512	22,312	
Rebuilt equipment			7,892	7,376					7,892	7,376	Herboude toerusting
			6,145	5,905					6,145	5,905	Onderhoudskoste
Maintenance costs											
Total estimated expenditure			37,549	35,593					37,549	35,593	Totale beraamde uitgawe
Less: Estimated revenue									32,549	30,593	Minus: Beraamde inkomste
Deficit to be voted									5,000	5,000	Tekort wat bewillig moet word

Annexure B—*continued*

Bylae B—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000	R'000	Personeeluitgawes	
Administrative expenditure			Administratiewe uitgawes	
Inventories			Voorrade	
Equipment	23,512	22,312	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	14,037	13,281	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Total estimated expenditure	37,549	35,593	Totale beraamde uitgawes	
Less: Estimated revenue	32,549	30,593	<i>Minus:</i> Beraamde inkomste	
Deficit to be voted	5,000	5,000	Tekort wat bewillig moet word	

Annexure C: Details of conditional grants and agency payments

Bylae C: Besonderhede van voorwaardelike toekennings en agentskapsbetalings

Programme	2000/01	1999/2000	Program
Agency payment 5 Regional implementation Implementation of water services projects	R'000 609,151	R'000 530,000	Agentskapsbetaling 5 Streekimplementering Implementering van waterdienstprojekte

Annexure D: Details of Water Trading Account

Bylae D: Besonderhede van Waterbedryfsrekening

AIM: To develop and implement catchment management plans and manage, operate and maintain government water schemes, regional bulk water supply and water services infrastructure

DOEL: Om opvanggebiedbestuursplanne te ontwikkel en te implementeer en staatswaterskemas, streekgrootmaatwatervoorsiening en waterdienste infrastruktuur te bestuur, bedryf en in stand te hou

PROGRAMME DESCRIPTION:

PROGRAMBESKRYWING:

Integrated catchment management

develop and implement catchment management plans through effective integration of water quality, water utilisation and water conservation as well as establishing water catchment authorities

Geïntegreerde opvanggebiedbestuur

ontwikkeling en implementering van opvanggebiedbestuursplanne deur die effektiewe integrering van watergehalte, waterbenutting en waterbewaring asook die instelling van opvanggebiedgesagstrukture

Integrated systems

manage, operate and maintain integrated government water schemes as a system

Geïntegreerde stelsels

bestuur, bedryf en instandhouding van geïntegreerde staatswaterskemas as 'n stelsel

Bulk water supply

manage, operate and maintain bulk water supply

Grootmaatwatervoorsiening

bestuur, bedryf en instandhouding van grootmaatwatervoorsiening

Water services

manage, operate and maintain water supply services infrastructure and prepare schemes for transfer to statutory bodies

Waterdienste

bestuur, bedryf en instandhouding van waterdienste-infrastruktuur en voorbereiding van skemas vir oordrag na statutêre liggame

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Integrated catchment management	R'000 260,427	R'000 294,276	R'000 3,731	R'000 2,866	R'000	R'000	R'000	R'000	R'000 264,158	R'000 297,142	Geïntegreerde opvanggebiedbestuur
Integrated systems	144,202	140,374	991,946	978,223		500			1,136,148	a 1,119,097	Geïntegreerde stelsels
Bulk water supply	145,301	219,747	68,105	37,126	16,503	14,078	50,000	48,900	279,909	319,851	Grootmaatwatervoorsiening
Water services	519,323	478,886	4,692	7,003	120,125	125,481			644,140	611,370	Waterdienste
Total estimated expenditure	1,069,253	1,133,283	1,068,474	1,025,218	136,628	140,059	50,000	48,900	2,324,355	2,347,460	Totale beraamde uitgawe
Less: Estimated revenue									1,620,469	1,638,024	Minus: Beraamde inkomste
Deficit to be voted									703,886	709,436	Tekort wat bewillig moet word

a Includes R890 000 000 for payment to the Trans Caledon Tunnel Authority regarding their obligation for financing the water supply from Lesotho Highlands water project.

a Sluit in R890 000 000 vir betaling aan die Trans Caledon Tonnel Owerheid t.o.v. hul verpligting vir die finansiering van water lewering van Lesotho Hoogland water projek.

Annexure D—continued

Bylae D—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	547,313	545,314	Personeeluitgawes	
Administrative expenditure	174,290	196,415	Administratiewe uitgawes	
Inventories	74,960	78,197	Voorrade	
Equipment	20,630	22,295	Toerusting	
Land and buildings	1,600	1,938	Grond en geboue	
Professional and special services	1,307,731	1,305,153	Professionele en spesiale dienste	
Transfer payments	186,628	188,959	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	11,203	9,189	Stabilisasierekening vir Siviele Pensioene	
Total estimated expenditure	2,324,355	2,347,460	Totale beraamde uitgawes	
Less: Estimated revenue	1,620,469	1,638,024	Minus: Beraamde inkomste	
Deficit to be voted	703,886	709,436	Tekort wat bewillig moet word	

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
Water Trading Account		16	69	867	2,825	7,648	11,425	^a Waterbedryfsrekening

^a Authorised establishment: 14 245. Excluding employees appointed under sec. 76 of Act 36 of 1998: 78.

^a Goedgekeurde diensstaat: 14 245. Uitgesluit werknemers onder art. 76 van Wet 36 van 1998 aangestel: 78.

Annexure E: Details of loans and subsidies to water boards and local authorities

Bylae E: Besonderhede van lenings en subsidies aan waterrade en plaaslike besture

Classification <i>Indeling</i>	Loans and subsidies previously approved <i>Lenings en subsidies voorheen goedgekeur</i> <i>a</i>		Revised or new estimated <i>Hersiene of nuwe beraamde</i> <i>a</i>		Estimated expenditure to <i>Beraamde uitgawe tot 31/3/2000</i>	2000/01		Balance to be provided later <i>Restant wat later voorsien moet word</i>
	Total costs— <i>Totale koste</i>					Subsidy <i>Subsidie</i> <i>c</i>	Recoverable loan <i>Terugbetaalbare lening</i>	
	Subsidy <i>Subsidie</i>	Loan <i>Lening</i> <i>b</i>	Subsidy <i>Subsidie</i>	Loan <i>Lening</i> <i>b</i>				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
(1) Works of local authorities—<i>Werke van plaaslike besture</i>								
(i) Water supply works— <i>Watervoorsieningswerke</i>			70,781					
(a) Minor works— <i>Kleinwerke</i>			20,874		8,081	553		12,240
(ii) Sewerage purification works— <i>Riolsuiweringswerke</i>			101,734					
(a) Minor works— <i>Kleinwerke</i>			23,293		11,232	600		11,461
Grand Total (1)— <i>Groottotaal (1)</i>			172,515					
			44,167		19,313	1,153		23,701
(2) Works of irrigation boards—<i>Werke van besproeiingsrade</i>	69,406		69,406					
(a) Minor works— <i>Kleinwerke</i>	32,385		32,385		16,057	14,968		1,360
(b) Works exceeding R10 000 000— <i>Werke wat R10 000 000 oorskry</i> (Re-votes— <i>Weer goedgekeurde werke</i>)								
Koekedouw.....	65,400		65,400					
	11,280		11,280		11,280			
Impala.....	92,000		92,000					
	31,000		31,000		12,231	500		18,269
Grand Total (2)— <i>Groottotaal (2)</i>	226,806		226,806					
	74,665		74,665		39,568	15,468		19,629
Total financial assistance—<i>Total finansiële bystand</i>	226,806		399,321					
	74,665		118,832		58,881	16,621		43,330

a Includes the actual subsidy and loan payments on loans previously concluded.
b Period of loans in all cases within 30 years.
c Payment of a subsidy is subject to the satisfactory completion of the work.

a Sluit die werklike subsidie- en leningsbetalings op lenings voorheen afgehandel in.
b Tydperk van lenings in alle gevalle binne 30 jaar.
c Betaling van 'n subsidie is aan die bevredigende voltooiing van die werk onderhewig.

Annexure F: Details of Industrial Plantations Trading Account

AIM: To manage, operate and maintain the Industrial Plantations Trading Account

PROGRAMME DESCRIPTION:

Management

management and lease of industrial plantations based on sound scientific and business principles

Capital works

purchase, construction, maintenance and operation of capital works and equipment

Production

production of high quality timber products through the application of correct silviculture protection and harvesting techniques

Processing

management and operation of treatment plants and sawmills to produce high quality products

Environment

management of conservation areas and recreation on state forests to the benefit of all people

Administration

administration of the Industrial Plantations Trading Account

Bylae F: Besonderhede van Industriële Plantasie Bedryfsrekening

DOEL: Om die Industriële Plantasie Bedryfsrekening te bestuur, bedryf en in stand te hou

PROGRAMBESKRYWING:

Bestuur

bestuur en verhuur van industriële plantasies gegrond op wetenskaplike en besigheidsbeginsels

Kapitaalwerke

aankoop, konstruksie, onderhoud en bedryf van kapitaalwerke en toerusting

Produksie

produksie van hoë kwaliteit houtprodukte deur die toepassing van korrekte boskultuur, bosbeskerming en inoestingstegnieke

Verwerking

bestuur en bedryf van behandelingsaanlegte en saagmeulens om hoë waarde produkte te produseer

Omgewing

bestuur van bewaringsgebiede en ontspanning op staatsbosse tot die voordeel van alle mense

Administrasie

administrasie van die Industriële Plantasie Bedryfsrekening

Annexure F—continued

Bylae F—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Bestuur
Capital works	9,025	8,416	117	115					9,142	8,531	Kapitaalwerke
Production			10	10					10	10	Produksie
Processing	147,113	334,889	4,275	2,000					151,388	336,889	Verwerking
Environment	8,042	8,042	400						8,442	8,042	Omgewing
Administration	2,149	8,230							2,149	8,230	Administrasie
Administration	1,743	3,716							1,743	3,716	Administrasie
Total estimated expenditure	168,072	363,293	4,802	2,125					172,874	365,418	Totale beraamde uitgawe
Less: Estimated revenue									10,015	62,227	Minus: Beraamde inkomste
Deficit to be voted									162,859	303,191	Tekort wat bewillig moet word

Annexure F—continued

Bylae F—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	121,864	302,784	Personeeluitgawes	
Administrative expenditure	11,713	8,118	Administratiewe uitgawes	
Inventories	9,523	12,851	Voorrade	
Equipment	4,792	2,115	Toerusting	
Land and buildings	841		Grond en geboue	
Professional and special services	20,992	34,080	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	3,149	5,470	Stabilisasierekening vir Siviele Pensioene	
Total estimated expenditure	172,874	365,418	Totale beraamde uitgawes	
Less: Estimated revenue	10,015	62,227	Minus: Beraamde inkomste	
Deficit to be voted	162,859	303,191		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
Industrial Plantations Trading Account		3	6	251	508	3,874	4,642	^a Industriële Plantasie Bedryfsrekening

^a Authorised establishment: 5 788.

^a Goedgekeurde diensstaat: 5 788.

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
1 Administration	R'000 118,625	R'000 16,822	R'000 2,403	R'000 137,850	R'000 132,337	R'000 125,883	R'000 127,089	1 Administrasie
2 Water resource assessment	68,765	(2,513)	1,171	67,423	77,955	76,352	77,796	2 Waterbronevaluering
3 Water resource planning	100,649	7,366	401	108,416	107,214	109,995	113,617	3 Waterbronbeplanning
4 Water resource development	316,111	1,018	2,202	319,331	326,461	329,134	329,793	4 Waterbronontwikkeling
5 Regional implementation	1,468,106	85,354	25,111	1,578,571	1,527,881	1,698,739	1,812,974	5 Streek implementering
6 Integrated water resource management	82,006	(3,500)	520	79,026	89,813	94,073	99,360	6 Geïntegreerde waterbronbestuur
7 Water services	80,603	(17,086)	370	63,887	74,987	74,302	72,697	7 Waterdienste
8 Forestry	364,767	83,160	12,823	460,750	305,781	190,234	131,866	8 Bosbou
	2,599,632	170,621	45,001	2,815,254	2,642,429	2,698,712	2,765,192	
Increase/(Decrease)					(172,825)	56,283	66,480	Toename/(Afname)

Details of Medium Term Expenditure Framework—continued

Besonderhede van Medium Termyn Uitgaweraamwerk—vervolg

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
Classification of expenditure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Klassifikasie van uitgawes
Current	891,303	74,831	20,275	986,409	845,410	712,034	662,431	Lopend
Personnel expenditure ^a	240,418	6,212	8,846	255,476	334,910	353,378	355,391	Personeeluitgawes ^a
Transfer payments	306,191	83,391	11,429	401,011	166,859	72,446	25,660	Oordragbetalings
Other current expenditure	344,694	(14,772)		329,922	343,641	286,210	281,380	Ander lopende uitgawes
Capital	1,708,329	95,790	24,726	1,828,845	1,797,019	1,986,678	2,102,761	Kapitaal
1 Administration	9,884	(423)		9,461	9,937	9,757	9,777	1 Administrasie
2 Water resource assessment	6,308	620		6,928	7,128	5,460	5,354	2 Waterbronevaluering
3 Water resource planning	46,081	13,627	214	59,922	47,245	44,133	44,336	3 Waterbronbeplanning
4 Water resource development	263,026	2,741	2,160	267,927	251,299	241,532	239,136	4 Waterbronontwikkeling
Transfer payments	51,175	(1,723)		49,452	73,164	84,864	87,864	Oordragbetalings
5 Regional implementation	560,874	13,802	274	574,950	641,497	760,959	907,391	5 Streek implementering
Transfer payments	709,436	73,001	21,970	804,407	703,886	774,529	741,156	Oordragbetalings
6 Integrated water resource management	10,291	2,361	48	12,700	9,489	8,842	9,428	6 Geïntegreerde waterbronbestuur
Transfer payments	15,402	(200)		15,202	15,468	18,588	19,970	Oordragbetalings
7 Water services	33,149	(8,223)	60	24,986	31,860	33,202	33,238	7 Waterdienste
Transfer payments	1,153			1,153	1,153	1,153	1,153	Oordragbetalings
8 Forestry	1,550	207		1,757	4,893	3,659	3,958	8 Bosbou
	2,599,632	170,621	45,001	2,815,254	2,642,429	2,698,712	2,765,192	

^a Excludes personnel expenditure i.r.o. capital forming projects.

^a Personeel uitgawes t.o.v. kapitaalvormende projekte uitgesluit.