DEPARTMENT OF WATER AND SANITATION

ANNUAL PERFORMANCE PLAN

(VOTE 41)

2023 | 2024
TO 2025 | 2026

FINANCIAL YEAR

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Private Bag X313
Pretoria
0001

South Africa

Tel: +2712 336 7500

Fax: +2712 336 8664

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FOREWORD BY THE MINISTER

The Department of Water and Sanitation (DWS) is entrusted with two of the fundamental needs which every sector of the society in our country is depended upon – supply of clean, running water and to provide access to sustained sanitation services. This responsibility is enshrined in the Bill of Rights of our Constitution which affirms everyone's right to receive basic services.

Through the mandates derived from the National Water Act (NWA), the Water Services Act (WSA) and the Water Research Act (WRA), which also emanate from the constitutional imperatives, the DWS carries the responsibility to ensure that the population of our country is supplied with water, our farmers have sufficient supply of water to produce agricultural products, our mines are able to produce precious metals, and that all industries have equitable share and use to sustain our economy, but most importantly, ensure that we manage the water resources efficiently.

To this extent, we have made strides in establishing a Regulator Commission to create a degree of independent oversight over the regulation work of the Department and to create a degree of separation between the policy, regulation, and implementation functions of the Department. The establishment of the Regulator Commission is in line with the National Development Plan (NDP 2030), which identified the need to establish an Independent Economic Regulator to oversee all water trading services. The Regulator Commission oversees and guides the regulation work of the Department. Further, it enables a degree of independence and autonomy to be introduced to the setting of the water tariffs, which will in turn ensure that as a sector, we continuously and sustainably provide water in an equitable manner.

In an endeavour to carry out our mandate effectively, we have undertaken the process of institutional reforms to capacitate the Department and reviewing of water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model (DDM). These processes are at an advanced stage.

A new departmental organisational structure has been approved and it includes increased capacity for supporting municipalities with the provision of water and sanitation services as well as additional staff for the processing of water use license applications.

As committed in the 2022/2023 Annual Performance Plan (APP), the Department implemented a comprehensive turnaround plan to streamline the process for water use license applications. The target was to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the 2023/2024 financial year.

Thus far, the implementation of the turnaround plan for processing water use license applications has been nothing but a success. By December 2022, 99% of the backlog of long overdue water use licenses had been eradicated. The Department is on track to have processed approximately 70% of new applications within 90 days during the 2022/2023 financial year. This is an improvement over the 2021/2022 financial year when it only processed 60% of applications within 90 days, and notably this is proving to provide much needed relief to our water users.

The turnaround plan has included business process reengineering, training of staff, and improvements to IT systems. With the approved structure in place, additional staff are being employed to process water use license applications, which will result in the target of processing 80% of water use license applications within 90 days being met during 2023.

The Department has had several large national water resource augmentation projects which have been delayed in previous years. We are now focusing on getting these projects back on track.

We are also working with the water boards and municipalities to fund and implement water services infrastructure projects, either using grants (the Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant) or through private sector financing based on off-take agreements between the water boards and the municipalities. This collaboration is meant to ensure sustainable water supply in all the municipalities across the country.

The energy crisis that is affecting every aspect of our livelihoods in the country has not spared the water sector, this is compounded by the infrastructure challenges at the water supply operations systems. Many of our citizens have complained that their municipal water and sanitation services provision are deteriorating, which is also confirmed by the results of the Department's Green and Blue Drop reports.

During 2023/2024, one of our key priorities as a Department is to initiate a review of the institutional and financial arrangements for municipal water and sanitation services in the country, in consultation with COGTA, SALGA and other stakeholders. The aim of the review will be to explore possible reforms to put municipal water and sanitation services on a stable and sustainable financial footing, and to run them more professionally while ensuring that access of these services remain a basic human right to all citizens as enshrined in our constitution.

MR SENZO MCHUNU (MP)
MINISTER OF WATER AND SANITATION

MESSAGE FROM THE DEPUTY MINISTER

The current heavy rains across the country are translating to immense disaster and regrettably we note the loss of lives and serious destruction of people's homes and other infrastructure such as roads, bridges connecting towns and schools in KwaZulu Natal, Mpumalanga, Gauteng and Limpopo Provinces. These disasters came at a time when as a country after being directed by President through his State of the Nation Address of 09 February 2023, are posturing to implement radical recovery plans aimed at reigniting our economy through sustaining the power grid and stabilizing ESKOM. Load shedding adversely contributes and/or impedes economic growth of our country and many businesses have been affected and Water and Sanitation we are unable to abstract and pump water as many of our plants are dependent on power supply from ESKOM.

The security of water supply is paramount socio-economic development. We must always plan for climate change. The challenges posed by climate change, water, nutrients, and energy are converging. About twelve million hectares of land becomes degraded each year. Droughts and floods are becoming more frequent and larger. For a host of reasons Africa is at the eye of this storm.

The global importance of water cannot be overstated; it is crucial for all life and important for human socio-economic wellbeing; hence its value is seen from the context as an environmental, social and economic good. The well-being of human society through the ages has been dependent on secure sources of water; conversely, its absence has seen the demise of often well-established societies.

The fact that SADC countries share similar climate, hydrological and water resources governance provide a compelling case to create a water–energy -food nexus platform to support regional planning. For example, Mozambique, Zambia and Zimbabwe share the Zambezi water basin, while South Africa supplies energy to several countries such as Zimbabwe, Botswana, and Swaziland.

Over the past few years our infrastructure planning and implementation has experienced poor planning, inadequate budgeting, delays in execution, poor maintenance of infrastructure, corruption in procurement, and lack of technical engineering capacity. We will improve our capacity including recruitment of young professionals within the sector.

The World Toilet Week held in Nigeria last year in the month of November has once again reminded us of our legal mandate of restoring the dignity of our people through ensuring that they receive descent sanitation. We are enjoined to ensure all South Africans receive dignified sanitation services. This is notwithstanding ours being a water-scarce country. In this regard, there is a great need to look into and raise awareness that in our situation of water scarcity, there is absolute need for the introduction and use of alternative and new sanitation technologies. It will be most critical that sufficient buy-in is received in this regard.

It is important to raise the point that whilst as a department we continue to deliver on the planning, and delivery of bulk services, these need to translate to the actual betterment of the lives of all South Africans.

Protection of the water resources remains critical especial due to high levels of deteriorating water quality caused by infrastructure failure by many of the municipalities who are Water Services Authorities, mines and industries. The main sources of this pollution include uncontrolled discharge of mine-affected water, dysfunctional wastewater treatment systems, runoff from agricultural lands, and runoff from settlements lacking sanitation or proper refuse management.

Our world-class water resource planning has been neglected over the past few years as we concentrated on providing basic water supply to our people. We will re-invigorate our long-range planning capabilities. To do this, we will build on the technical skills still available within the sector. We need to investigate opportunities to leapfrog to alternative pathways for delivering on water security and managing water and sanitation services.

Cooperation between all levels of Governments and strengthening of governance systems therefore become imperative and are critical success factors in addressing water resources and associated issues and challenges.

We can and must build on these small developments. The path is clear. But we all need to work together and walk together to get to the destination we seek.

M D MAHLOBO (MP)
DEPUTY MINISTER OF WATER AND SANITATION

MESSAGE FROM THE DEPUTY MINISTER

The submission of the Department of Water and Sanitation 2022/23 – 2024/25 Annual Performance Plan comes when our country is experiencing high demand of water and sanitation. The population and the economy are growing, and inefficiency exacerbates supply problems in a country that is already water scarce, receiving less than half the average level of rainfall around the world.

Load shedding-related electricity disruptions has severe consequences for the continuous treatment and supply of water services. The consequences of electricity outages for potable water are so severe that in extreme cases disrupting water supply completely and compromising water quality.

Section 27(1)(b) of the Constitution of the Republic of South Africa, 1996 (Constitution) guarantees everyone the right of access to sufficient water and requires the state to adopt reasonable legislative and other measures to progressively realise this right within its available resources. Although section 27 of the Constitution addresses the right to water, it does not explicitly provide for the right to sanitation. The right to sanitation can, however, be derived from other sections in the Constitution such as environment, health, and dignity.

There are various challenges that are threatening our compliance to constitutional imperatives, and they include amongst others:

- The poor construction and/or maintenance of water and sanitation infrastructure in homes and communities, which led to a lack of access to services.
- A lack of monitoring of the completion and quality of service delivery projects tasked to external contractors that were paid for their services.
- The lack of ongoing maintenance, upgrading and expansion of bulk infrastructure to meet the needs
- Poor or a lack of maintenance of water treatment and wastewater treatment infrastructure.
- Degraded water-related ecosystems, water scarcity caused by climate change.
- Underinvestment in water and sanitation.

To accelerate efforts towards meeting water related challenges, the united nation assembly has declared 2018-2028 as an international decade for action.

In 2016, the United Nations (UN), adopted the Sustainable Development Goals (SDGs), which are aimed at ending poverty, eradicating inequality and injustice and fighting climate change within agreed timeframes. The predecessor to the SDGs were the Millennium Development Goals (MDGs), which in 1990, set 25-year global development targets for signatory states. One of the MDGs required States to “halve the proportion of people without sustainable access to safe drinking water and basic sanitation.

Water is clearly central to the economic growth and sustainable development of a nation. However, water and its management cannot be regarded as being simply a national matter; there are also regional

issues to consider. South Africa, like many other countries, shares a substantial proportion of its water resources with its neighbours.

Management arrangements and development proposals therefore need to take this relationship into account. Given the complex array of interrelated factors in the water sector, there is an urgent need to draw together insights from different perspectives and disciplines. These should serve as an input into any decision making on ensuring water security in South Africa and in the Southern African region.

A theoretical sequence might start with planning and institutional development, yet there is substantial, pressing problems on the ground that must be addressed at an early stage. It is therefore prudent to draft an immediate programme of investment that would be coupled with and inform planning and institutional development, in the following respects:

From a water resource perspective, better planning of investment in, and operation of, services at either municipal or regional utility level is needed. This is essential for providing timeous estimates of future demands for water, to guide water resource planning and investment, as well as identifying hotspots for investment in wastewater interventions. Planning should address ongoing operational activities, as investment without consideration of operational implications will lead to suboptimal expenditure.

Water resource planning and development planning need to be better integrated at all levels. This will ensure that water will support development in other sectors; that interventions for water resource development reflect broader development priorities; and that development opportunities offered by water resources are taken up.

The capacity of local governments needs to be improved so that they can ensure efficiency in water supply and use and prevent extensive water pollution. In this context, an institutional option that needs to be investigated is the extent of decentralisation and possible regional approaches to water supply and sanitation. A successful review might imply that constitutional reform is needed for a regional option to be successful. The alternative is to consider interventions that would enable local governments to operate more effectively. This option would also apply to improving the quality and reliability of drinking water supply.

The delay in the finalization of transformation charter is affecting the transformation agenda of the department. There is a need to finalize and implement the charter during the 2023/24 financial year.

In promoting community participation, protection, use, development, conservation, management, and control of the water resources, we should finalise the configuration of Catchment Management Areas as well as Water Users Associations as a matter of extreme urgency.

MS J.(N- TSHABALALA) (MP)
DEPUTY MINISTER OF WATER AND SANITATION

OVERVIEW BY THE ACCOUNTING OFFICER

The Department of Water and Sanitation through its various programmes will continue to effectively manage the country's water resources to ensure equitable and sustainable socio-economic development and universal access to water and dignified sanitation. The planned activities for the 2023/24 medium term can be summarised as follows:

Within the administration programme, the Department has plans in place to comply with the corporate governance prescripts. This includes fighting corruption in the water and sanitation sector at all government levels through collaboration with law enforcement agencies to inter alia recover funds from previous years' irregularities. Significant progress has been made to address historical improper expenditure challenges that affected the Department in the previous years. For the 2023/24 financial year, plans are in place to continue implementing the financial and recovery plan. Also, the Department plans to improve its procurement by implementing an infrastructure procurement strategy. Another priority is to improve the billing and revenue collection across the water value chain.

Plans for the water resource management include planning and implementing several water resources infrastructure projects to ensure the security of water supply for the country. Also, the Department plans to diversify the water mix through guiding and developing other water sources (e.g. groundwater) to reduce the significant reliance on surface water.

For the 2023/24 financial year, the Department plans to strengthen regulatory interventions to address the pollution of the environment and communities from wastewater. The regulatory interventions also include the continuous efficiency of water use license turnaround times whilst also promoting the transformation of water use.

Another priority for the Department is to establish and / or transform water resource institutions (e.g. transformation of irrigation boards to water user associations).

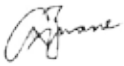
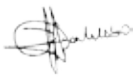
Within the water services management programme, the Department plans to strengthen its role in regulating, supporting and intervening in municipalities where water and sanitation services are deteriorating. Poor service delivery and the published 2022 Green Drop Report and Blue Drop Risk Rating Report emphasised the need to prioritise support to municipalities that are failing. Also, water use efficiency as well as demand and conservation management are other priorities for the Department to address non-revenue water within the municipal level. The reconfiguring the water boards' operating areas to support the Department in implementing its mandate is another important priority for the upcoming financial year.

DR SD PHILLIPS
DIRECTOR-GENERAL

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Water and Sanitation under the guidance of Mr. S Mchunu (MP).
- Considers all the relevant policies, legislation and other mandates for which the Department of Water and Sanitation is responsible.
- Accurately reflects the impact, outcomes and outputs which the Department of Water and Sanitation will endeavor to achieve over the period 2023/24 – 2025/26.

Ms ONV Fundakubi DDG: Corporate Support services	
Ms FLNW Lusenga DDG: Provincial & Entity Governance and International Cooperation	
Ms D Mochotlhi DDG: Water Resource Management	
Mr L Manus Acting DDG : Infrastructure Management	
Mr XC Zwane DDG: Regulation, Compliance and Enforcement	
Mr RP Mathye DDG: Water and Sanitation Services Management	
Mr F Moatshe Chief Financial Officer	
Dr SD Phillips Director-General	
M D Mahlobo (MP) Deputy Minister of Water and Sanitation	
Ms J.(N- Tshabalala) (MP) Deputy Minister of Water and Sanitation	
Mr S Mchunu (MP) Minister of Water and Sanitation	

List of abbreviations and acronyms

Abbreviation / acronym	Description
ACIP	Accelerated Community Infrastructure Programme
AMD	Acid Mine Drainage
AMS	Asset Management Strategy
AMP	Asset Management Plan
AOR	Annual Operating Rules
APP	Annual Performance Plan
APP	Approved Professional Person
APTT	Anti- Pollution Task Team
BBBEE	Broad-Based Black Economic Empowerment
BDS	Bulk Distribution System
BEE	Black Economic Empowerment
BFI	Budget Facility Infrastructure
BoQ	Bill of Quantities
BWS	Bulk Water Supply
CCTV	Close Circuit Television
CE	Chief Executive
CFO	Chief Financial Officer
CHDM	Chris Hani District Municipality
CISO	Chief Information Security Officer
CMA	Catchment Management Agency
CME	Compliance Monitoring and Enforcement
COGTA	Cooperative Governance and Traditional Affairs
CRO	Chief Risk Officer
DG	Director-General

Abbreviation / acronym	Description
DIRCO	Department of International Relations and Cooperation
DM	District Municipality
DMP	Demand Management Plan
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSO	Dam Safety Office
DWS	Department of Water and Sanitation
EC	Eastern Cape
ECL	Environmental Critical Level
EIA	Environmental Impact Assessment
ELU	Existing Lawful Use
EME	Exempted Micro Enterprise
EPPS	Emergency Preparedness Plan in Safety
ESEID	Economic Sectors, Employment, and Infrastructure Development
Ewulaas	Electronic Water Use Licence Application System
FBSan	Free Basic Sanitation
FDI	Foreign Direct Investment
FIDPM	Framework for Infrastructure Delivery and Procurement Management
FMFS	Flood Monitoring and Forecasting System
FOSAD	Forum for South African Directors-General
FS	Free State
GA	General Authorisation
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GIS	Geographical Information System

Abbreviation / acronym	Description
GL	General Ledger
GLeWAP	Greater Letaba Water Augmentation Project
GP	Gauteng
GW	Ground Water
GWS	Government Water Scheme
HYDSTRA	Hydrological Information System
IB	Irrigation Boards
ICT	Information Communication Technology
IRS	Implementation Readiness Study
IPAP	Industrial Policy Action Plan
IPCC	Intergovernmental Panel on Climate Change
IWA	International Water Association
JSE	Johannesburg Stock Exchange
KSD	King Sabata Dalindyebo
KZN	KwaZulu-Natal
l/c/d	Litre per capita per day
LM	Local Municipality
LP	Limpopo
m^2	Metre squared
m^3	Cubic metre
MIIF	Municipal Infrastructure Investment Framework
Ml	Megalitre
Ml/d	Megalitre per day
mm	Millimetres
MMS	Middle Management Service

Abbreviation / acronym	Description
MoU	Memorandum of Understanding
MP	Mpumalanga
MPAP	Municipal Priority Action Plan
MPAT	Management Performance Assessment Tool
MSP	Master System Plan
MTSF	Medium-Term Strategic Framework
MuSSA	Municipal Strategic Self-Assessments
MWIP	Municipal Water Infrastructure Programme
NAMP	National Asset Management Plan
NC	Northern Cape
NCMP	National Chemical Monitoring Programme
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NEMA	National Environmental Management Act
NEMP	National Eutrophication Monitoring Programme
NesMP	National Estuary Monitoring Programme
NGIS	National Groundwater Information System
NIWIS	National Integrated Water Information System
NMMP	National Microbial Monitoring Programme
NOC	Non-Overspill Crest
NPFWEGE	South African National Policy Framework for Women Empowerment and Gender Equality
NRW	Non-revenue water
NT	National Treasury
NW	North West
NWA	National Water Act

Abbreviation / acronym	Description
NWMP	National Wetland Monitoring Programme
NWQMS	National Water Quality Management Strategy
NWRIA	National Water Resources Infrastructure Agency
NWRI	National Water Resources Infrastructure
NWRS-2	National Water Resources Strategy 2
NWSMP	National Water and Sanitation Master Plan
NWRS-3	National Water Resources Strategy 3
NWSRSS	National Water and Sanitation Resources and Services
OFO	Organising Framework for Occupation
OHS	Occupational Health and Safety
O&MP	Operations and Maintenance Plans
ORWRDP	Olifants River Water Resource Development Project
OSD	Occupation Specific Dispensation
PAT	Performance Assessment Tool
PEP	Project Execution Plan
PMU	Project Management Unit
PSC	Project Steering Committee
QSE	Qualifying Small Enterprise
RBIG	Regional Bulk Infrastructure Grant
REMP	River Eco-status Monitoring Programme
RDP	Reconstruction and Development Programme
RID	Record of Implementation Decision
RMP	Resource Management Plans
RoE	Rules of Engagements
RoID	Record of Implementation Decision

Abbreviation / acronym	Description
RQOs	Resource Quality Objectives
R&R	Rehabilitation and Refurbishment
RW	Rand Water
RWS	Regional Water Scheme
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDG	Sustainable Development Goal
SDM	Sekhukhune District Municipality
SEIAS	Socio-Economic Impact Assessment System
SIP	Strategic Infrastructure Project
SIV	System Input Volume
SMART	Specific Measurable Achievable Realistic Time-bound
SMS	Senior Management Service
SOP	Standard Operating Procedures
StatsSA	Statistics South Africa
SW	Surface Water
SWPN	Strategic Water Partners Network
SPCHD	Social Projection, Community and Human Development
TCTA	Trans Caledon Tunnel Authority
TRA	Temporary Relocation Areas
TWG	Technical Working Group
VIP	Ventilated Improved Pit
VO	Variation Order

Abbreviation / acronym	Description
WAR	Water Allocation Reform
WARMS	Water Registration Management System
WB	Water Board
WC	Western Cape
WCDM	Water Conservation Demand Management
WDCS	Waste Discharge Charge System
WEF	World Economic Forum
WMI	Water Management Institution
WMS	Water Management System
WRPS	Water Resource Planning System
WRC	Water Research Commission
WS	Water Scheme
WSA	Water Service Authority
WSDP	Water Sector Development Plan
WSS	Water Supply Scheme
WTE	Water Trading Entity
WTP	Water Treatment Plant
WTW	Water Treatment Work
WUAs	Water User Associations
WULA	Water Use License Application
WULATS	Water Use License Application Tracking System
WWCS.	Wastewater Collector System
WWTP	Wastewater Treatment Plant
WWTW	Wastewater Treatment Work

PART A:
OUR MANDATE

1 LEGISLATIVE AND POLICY MANDATES

The legislative mandate of the water and sanitation sector seeks to ensure that the country's water resources are protected, used, developed, conserved, managed, and controlled through regulating and supporting the delivery of effective water supply and sanitation.

1.1 Legislative mandate

The Department and the sector draw their primary mandate from the following legislation:

1.1.1 The National Water Act, 1998 (Act No 36 of 1998) as amended

The National Water Act seeks to ensure that the country's water resources are protected, used, developed, conserved, managed, and controlled in a sustainable and equitable manner for the benefit of all people.

The Act assigns the national government as the public trustee of the water resources. Acting through the Minister, it has the power to regulate the allocation, use, flow, and control of all water in the Republic. It also identifies the need to establish suitable institutions to achieve its purpose. In addition, it provides for the development of the National Water Resources Strategy (NWRS) which must be regularly reviewed and the requirement of each Catchment Management Agency (CMA) to develop a catchment management strategy for the water resources within its jurisdiction.

1.1.2 The Water Services Act, 1997 (Act No 108 of 1997)

The Water Services Act prescribes the legislative duty of municipalities as water service authorities to supply water and sanitation according to national norms and standards. In addition, it regulates Water Boards as important water service providers.

The Act compels the Minister to maintain a National Water Services Information System and to monitor the performance of all water services institutions, as well as providing for the monitoring of water services and intervention by the Minister or the relevant Province when necessitated.

With reference to a "right to basic sanitation", this is the primary legislation relating to sanitation in South Africa. It further defines basic sanitation as: 'The prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic wastewater and sewerage from households, including informal households. Further regulations, norms and standards pertaining to sanitation can be found in the Housing Act (No.107 of 1997).

It acknowledges that although municipalities have authority to administer water supply services and sanitation services, all government spheres are required to works towards this object, within the limits of physical and financial feasibility.

1.1.3 The Water Research Act, 1971 (Act No 34 of 1971)

The Water Research Act establishes the Water Research Commission and the Water Research Fund, and thus promotes water related research and the use of water for agricultural purposes, industrial purposes, or urban purposes. The Minister appoints members of the Water Research Commission (WRC), and thus exercises executive oversight over the Commission.

1.2 Policy framework

1.2.1 National Water Policy Review (2013): the policy review determined unintended oversight and gaps in the existing water policies to provide amendment to address the following:

(a) ***Use-it or Lose-it:*** Any authorised water use (including existing lawful use) unutilised for a specified period should be reallocated to the public trust. This water will be reallocated to address social and economic equity

(b) **No water trading:** No form of temporary or permanent trading between authorised water users. The obligation for any holder of an entitlement to use water; if it is no longer utilised, is to surrender such use to the public trust.

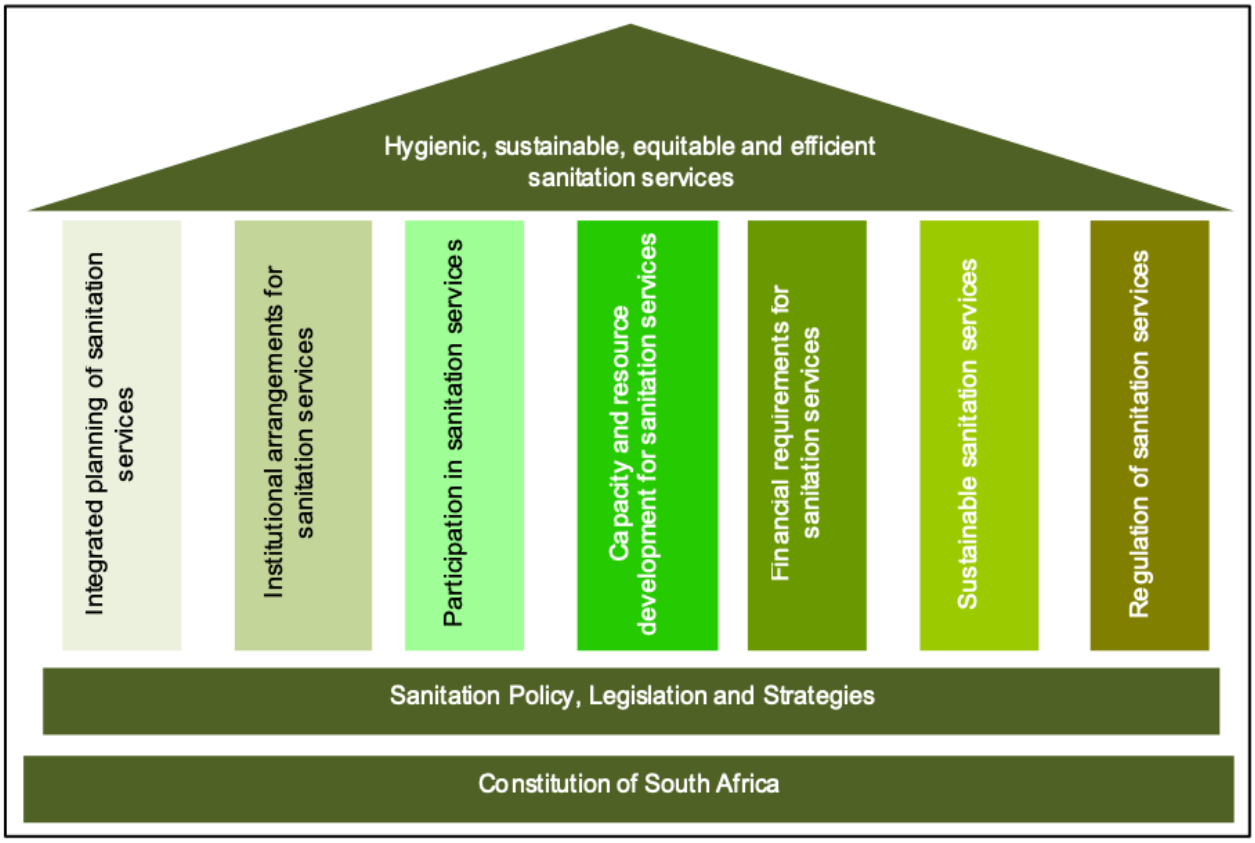
(c) ***Prioritising social and economic equity:*** The decision making will have equity as the primary consideration. Priority will be accorded to water use authorisation applications that meet the equity requirement, as provided in the regulatory instruments.

(d) ***Multiple water use approach in planning:*** A multiple water use approach incorporating all water uses in an area including water supply, must be adopted in planning of bulk water infrastructure. This approach will also have equity and transformation as a priority

(e) ***Access to basic water supply:*** A water service authority (WSA) should work progressively or incrementally towards providing higher levels of a sustainable water supply to all households and public institutions, including rural areas. When planning, a WSA must consider a basic water supply which addresses current domestic and productive use requirements, as well as future growth in these requirements

(f) ***Free basic water supply to indigent households:*** Free basic water supply will be provided to indigent households only.

1.2.2 **National Sanitation Policy (2016):** the policy review addresses the entire sanitation value chain (namely the collection, removal, disposal or treatment of human excreta and domestic wastewater, and the collection, treatment, and disposal wastewater). The figure below indicates the categories under the seven (7) pillars of the policy



1.2.3 Other water and sanitation policies and strategies include the following:

(a) White Paper on Water Supply and Sanitation (1994)
(b) White Paper on National Water Policy for South Africa (1997)
(c) White Paper on Basic Household Sanitation (2001)
(d) Strategic Framework for Water Services (2003)
(e) National Water Resources Strategy, Second Edition (2013)
(f) Water and Sanitation Climate Change Policy (2017)

1.3 Legislative and policy mandates for cross cutting priorities

1.3.1 Employment Equity Act 55 of 1998: section 20(1).

1.3.2 Preferential Procurement Policy Framework Act 5 of 2000.

1.3.3 The Broad-Based Black Economic Empowerment Act 53 of 2003.

1.3.4 National Youth Policy 2015-2019

1.3.5 Youth Accord Pillars: (Youth Employment Accord April 2013)

1.3.6 South African National Policy Framework for Women Empowerment and Gender Equality (NPFWEGE), 2000.

1.3.7 Job Access Strategic framework for recruitment, employment and retention of people with disabilities (2006 – 2010).

1.3.8 Spatial Planning and Land Use Management Act of 2013

1.3.9 White Paper on the Rights of People with Disabilities in South Africa 2016.

2 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The National Development Plan (NDP) predicts that before 2030, all South Africans will have affordable, reliable access to sufficient safe water and hygienic sanitation[1].

The Industrial Policy Action Plan (IPAP) also sets out the intentions of South Africa in terms of expanding the manufacturing sector, which will increase water demand. To balance requirements and supply, South Africa will therefore need to reduce water demand, as well as increase supply for a growing population and economy to ensure water security.

2.1 **Joint National Wetland Management Policy:** The policy recognises that wetlands are a critical source of water and for the natural biodiversity. For a semi-arid country like South Africa that receives below average rainfall of approximately 497mm, far below the world average of 860mm), wetlands become critical water factories and their protection is therefore priceless. Between 2016 and 2018 the DWS developed the Draft Wetland Policy from the 2016 Position Paper. After consultations, it was recommended that a Joint National Wetland Policy between the DWS and the Department of Forestry, Fisheries & Environment and the Department of Agriculture, Land Reform and Rural Development. The sustainable management of wetlands has also been recognised as a key activity that contributes towards achieving various national and international commitments, goals and priorities, including the National Development Plan (NDP)'s goal for an environmentally sustainable and resilient country, the 2030 Sustainable Development Goals (SDGs), the African Agenda 2063, international and national Climate Change mitigation and adaptation goals and the post 2020 Agenda set by the Convention on Biological Diversity, amongst others.

2.2 **Integrated Water Quality Management policy:** the policy seeks to develop an intergovernmental water quality management approach which would facilitate an integrated response to address water quality management challenges in the country. The policy would strengthen the existing integrated water quality management strategy that identified priority programmes to be implemented country wide.

1 *Source: National Development Plan 2030, National Planning Commission (2012: 178)*

2.3 **National Water Act Amendment Bill:** The amendment to the National Water Act is progressing and the intention is to request Cabinet approval to publish the Bill for public comments before the end of March 2023.

2.4 **Water Services Amendment Bill:** The amendment of the Water Services Act is to be delayed slightly due to the Minister's increased focus on municipal water services and the DWS is engaging other stakeholders to strengthen the DWS' role in regulating, supporting and intervening in municipalities regarding water services. DWS is currently working with WRC to carry out a detailed research on possible amendments to the Water Service Act to enable the strengthened role, which might include measure such as licensing of the Water Service Providers. Therefore, to avoid a piece meal approach to amendments, the Water Services Amendment Bill will be delayed until towards August 2023 to finalize such a process.

2.5 **National Water Resource Strategy third edition (NWRS-3):** (NWRS) provide the framework for the protection, use, development, conservation, management and control of water resources for the country as a whole: the NWA requires the review of the NWRS at intervals of not more than five (5) years and this is the third edition of National Water Resources Strategy (NWRS-3).

2.6 **Review of the water pricing strategy:** The strategy review seeks to improve the financial viability of government's bulk raw water business to ensure that this scarce resource is valued by all citizens. One of the major changes of the review is to replace the Return on Asset to Future Infrastructure Built Charge over 10 year rolling period.

2.7 **National Water and Sanitation Master Plan:** The National Water and Sanitation Master Plan (NW&SMP) was launched by the Minister of Water and Sanitation on 28 November 2019. The NW&SMP operationalizes the National Water Resource Strategy (NWRS) and focuses on mobilising the commitment and efforts of all role players and stakeholders in the water and sanitation sector towards achieving the desired future state of the sector, as defined by the Government's vision, goals and targets until 2030 (NDP, SDGs, MTSF and other key drivers). The NW&SMP provides a critical overview of the present state in the sector and outlines the key challenges the sector is currently facing, together with a consolidated plan of actions required to enable the achievement of the set targets. The plan of actions includes a detailed schedule of consolidated and prioritised interventions, actions, investments, projects, and initiatives. For each action, the plan defines specific intermediate and final targets, the parties responsible for their achievement, the deadlines for delivery and the estimated costs or other required resources. The achievements are monitored and evaluated annually by the DWS. The NW&SMP is a living document, parts of which are regularly updated to accommodate changes in the water sector.

3 RELEVANT COURT RULINGS

Constitutional Court Case: Mazibuko and others vs. City of Johannesburg and Others (CCT 39/09) (2009) ZACC. In this case the Constitutional Court recognised that water is life and that everyone has the right to sufficient water.

PART B:
OUR STRATEGIC FOCUS

1 VISION

Equitable and sustainable water and sanitation that support socio-economic growth and development of the wellbeing of current and future generations.

2 MISSION

To ensure the universal access of all South Africans to equitable water resources and sustainable water and sanitation services, by:

- Protecting, developing, conserving, managing, and regulating water resources.
- Managing, regulating, and providing efficient and effective water and sanitation services.
- Providing strategic leadership and evidence-based policy direction to a coordinated water and sanitation sector for improved sector performance and service delivery.
- Building the skills and capabilities of the sector and enhancing information management to inform decision making; and
- Enhancing communication and stakeholder partnerships with communities and sector constituencies to advance the national development agenda.

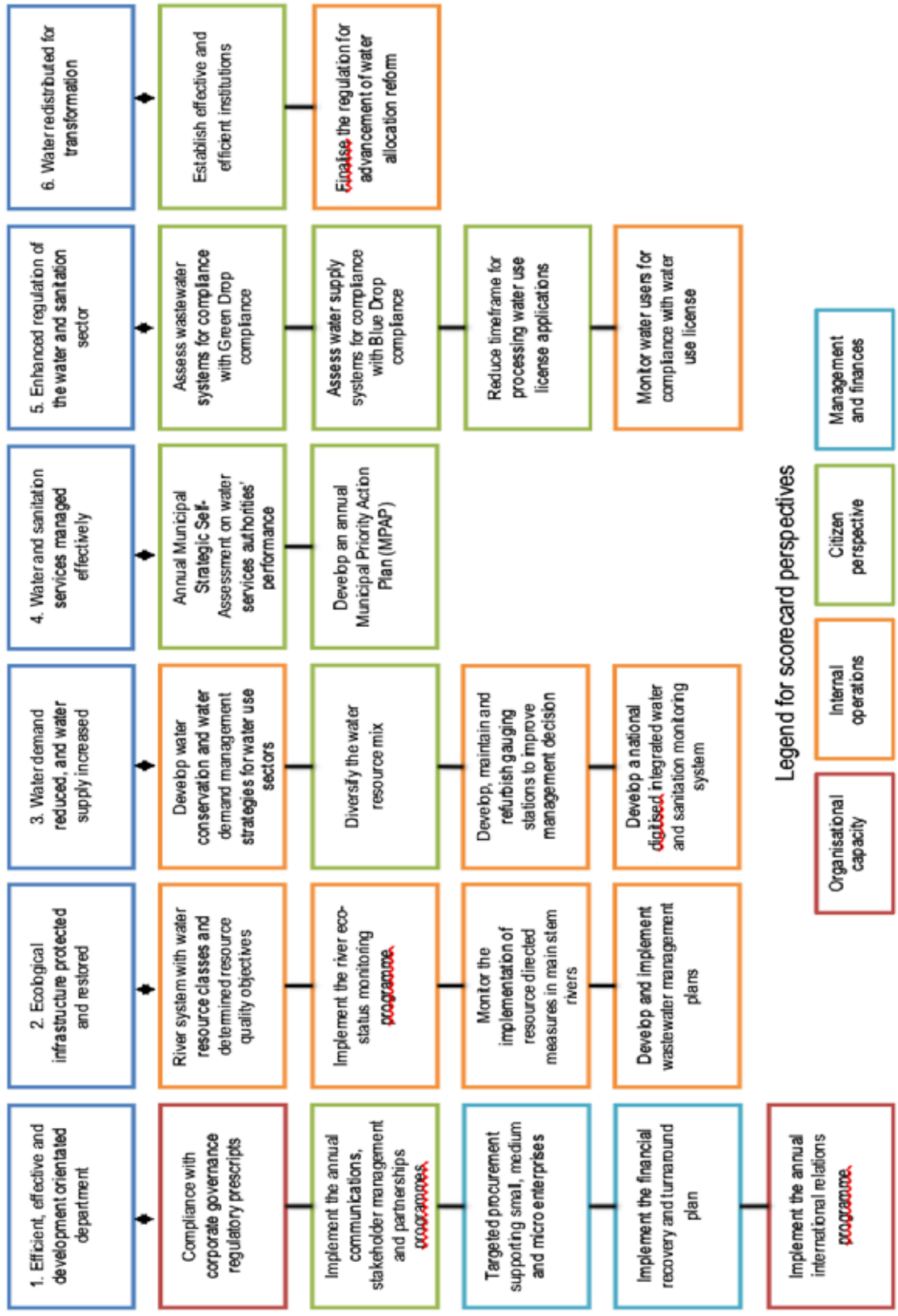
3 VALUES

- Providing services impartially, fairly, equitably and without bias.
- Utilising resources efficiently and effectively.
- Promoting and maintaining high standards of professional ethics.
- Responding to people's needs; citizens are encouraged to participate in policymaking.
- Rendering an accountable, transparent, and development -oriented public administration.

4 IMPACT STATEMENT

Water resources that are protected, used, developed, conserved, managed and controlled in a manner that supports ecologically sustainable economic and social development that transforms access to water to redress racial imbalances.

5 STRATEGY MAP OF THE DEPARTMENT



6 UPDATED SITUATIONAL ANALYSIS

Freshwater system creates and sustains diverse ecosystems on which life depends. Freshwater ecosystems such as rivers, lakes, wetlands, aquifers however, accounts for less than one percent of the earth's water [2].

6.1 External environment

There is a probability of water crises in South Africa due to insufficient investment in water infrastructure; poor maintenance in existing water infrastructure; recurrent droughts driven by climatic variation; inequities in access to water and sanitation; deteriorating water quality, and a lack of skilled water engineers. These water crises are exacerbated by poor performance of wastewater treatment works and climate change which continues to present changes in temperature, precipitation and extreme weather events having a detrimental effect on both local and international confidence. The persistent challenges related to water security in South Africa are summarised below:

Increasing water demand and declining supply

Water, its quality, quantity, and availability, underpins all areas of life and the environment in South Africa. Water in South Africa has a link not only to all aspects of the physical environment, but to poverty reduction, sustainability, equity, and economic development (Knight, 2019). Water mediates all aspects of health and sanitation, agriculture and food, ecosystems and biodiversity, and many other aspects of life and the environment (Rockström et al., 2014; Ziervogel et al., 2014).

South Africa has an arid to semi-arid climate, with a mean annual rainfall of approximately 500 mm which is well below the world average of 860mm. This rainfall produces a total annual runoff of approximately 49 000 million m³/a. About 65% of South Africa has a mean annual rainfall of less than 500 mm. The country therefore experiences severe and prolonged hydrological droughts, which may last for up to 10 years at a time. Ultimately, only 9% of the rainfall that reaches the ground surface eventually becomes runoff into the South African river systems (WRC, 2015). Due to high temperatures, there is also a high rate of evaporation; as a result, the country's water resources are extremely limited.

Over the years, South Africa has built several dams to store water, however with the growing economy and growing population, there is a need for more dams. There are limited available sites to build those additional dams, and this will include a need for more funding. While great strides have been made to provide water services to households, several households remain without reliable water supply.

Water security is one of the biggest issues/challenges facing South Africa and the world in the 21st century. Based on projections, if no substantive action is taken the water deficit by 2030 could be between 2,7 and 3,8 billion m^3/a - a gap of about 17% of available surface and ground water. The growing requirements of neighbouring states for water from the shared river basins could further impact on water availability for South Africa.

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2 Source: Bending the curve of global freshwater biodiversity loss: An emergency recovery plan. BioScience, Volume 70, Issue 4, April 2020, Pages 330-342, https://doi.org/10.1093/biosci/biaa002

The Department has over the years established eleven national water monitoring programmes (both quantity and quality) for water resources. The review and rationalisation of these programmes has been completed and the implementation plan is being actioned in partnership with various stakeholders such as River Basin Organisations, Catchment Management Agencies, Research Institutions, etc. As funding is limited, these partnerships create platforms for resource mobilisation and addresses challenges of vandalism by creating ownership of monitoring stations, speedy increase in spatial distribution to address gaps and adapting to new monitoring technologies and data management.

The eastern half of the country, characterised by summer rainfalls, has received significantly above-normal rainfall in the past two hydrological years (2020/21 and 2021/2022) as presented in Figure 1. This has resulted in a decrease in the number of areas in the country experiencing drought conditions over the past four hydrological years., An observation was made that a strip on the southwestern coastline of the Western Cape Province has received below normal (<75%) rainfall in the last hydrological year, affecting the Berg Olifants and Breede-Gouritz water management areas.

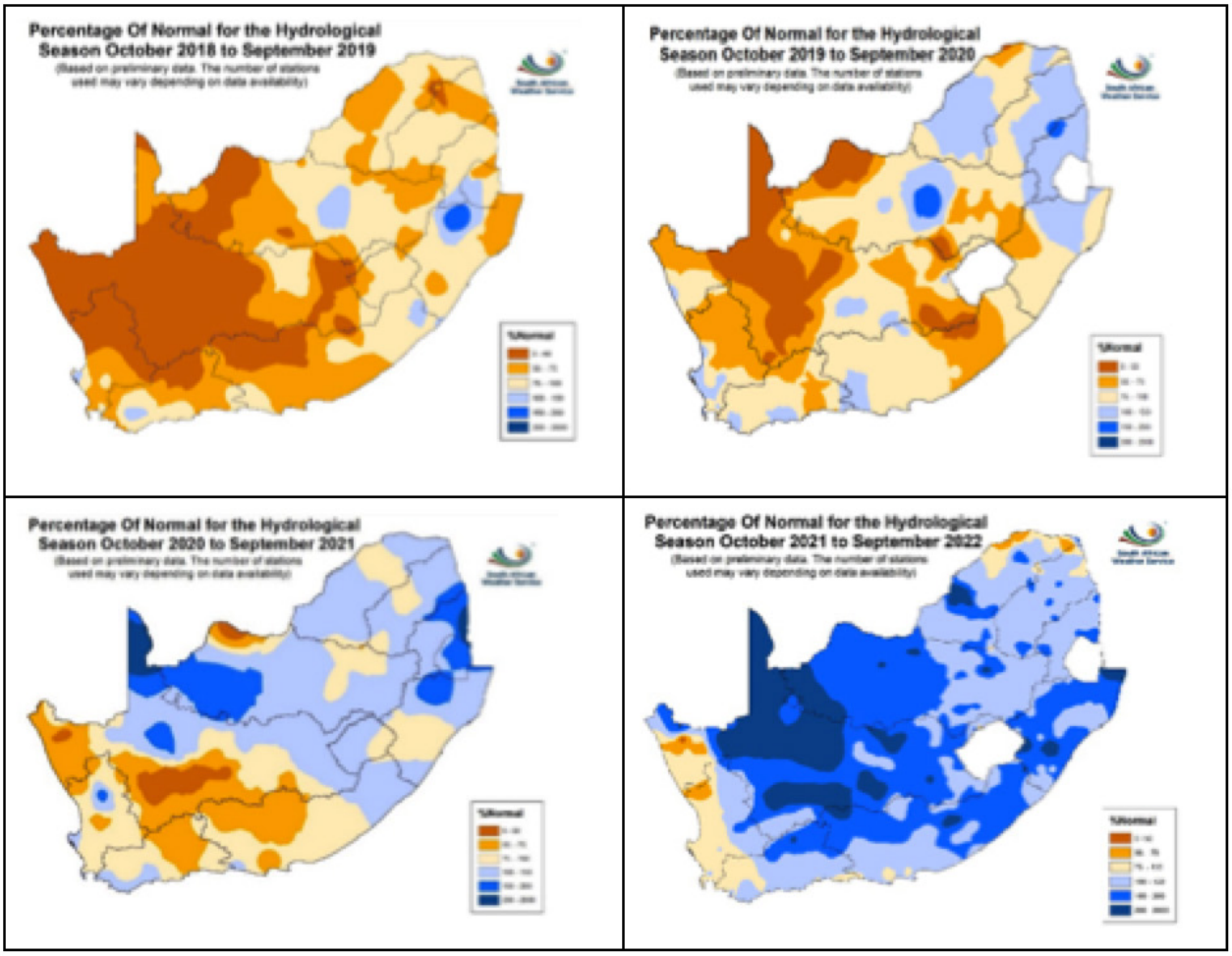

Figure 1 Rainfall % anomalies for the past three hydrological years in comparison to 2021-2022. Blue shades are indicative of above-normal rainfall, and the darker yellow shades of below-normal rain ((Source: SAWS https://www.weathersa.co.za/home/historicalrain)

The Nelson Mandela Bay, Sarah Baartman, Sekhukhune, Namakwa, City of Cape Town, Eden, Overberg, West Coast, and the Cape Winelands Districts Municipalities have been affected by meteorological drought in the last 24 months and require close monitoring and interventions.

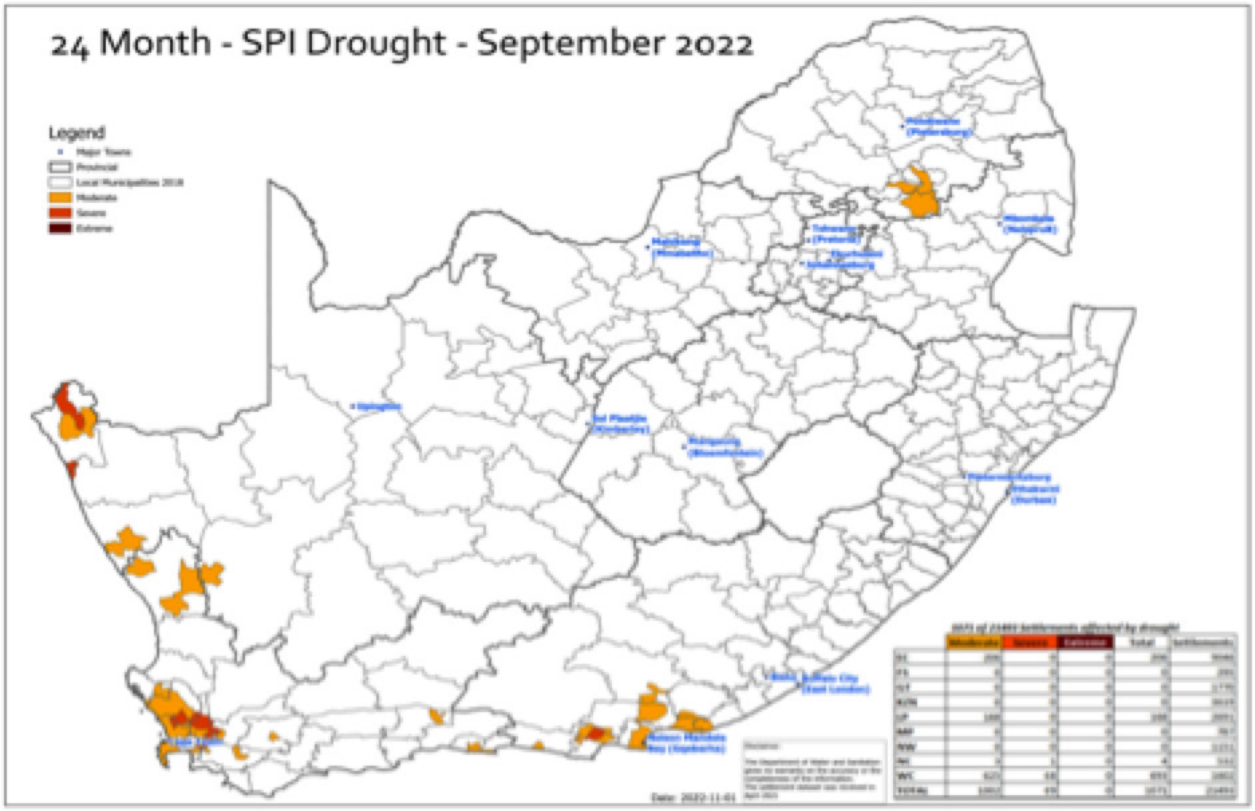

Figure 2: Twenty-four months Spatial Precipitation Index – September 2022 (DWS - NIWIS - Disaster Management - (dwa.gov.za)

River systems (mostly surface water storage) are the common surface water expression of water availability in South Africa, with others being lakes, ponds, and pans. South African river systems and catchments are characterized by a spatial variation in rainfall, as well as variations in catchment sizes and physical properties. These result in different river patterns and dynamics within catchments and further in Water Management Areas, which have implications for water resource availability.

Aquifer storage is another expression of water availability in the country, where an increased groundwater utilization in the country's water mix has been observed in the past decade, due to the significant potential of the groundwater resources in adaptation to climate change and augmenting conventional surface water supplies. A streamflow anomaly map displayed in Figure 3 shows the deviation of streamflow in the 2021/22 hydrological year from the median (median period of 1981-2010). The map shows that of the 21 strategic stations displayed, four stations experienced below normal streamflows, while eight stations were just above normal during the reporting period. Much-below to below normal streamflows were observed on the Tugela River at Mandeni; Gamtoos River; Grootvis River; Olifants River in Mpumalanga; and the Olifants River in the Western Cape province.

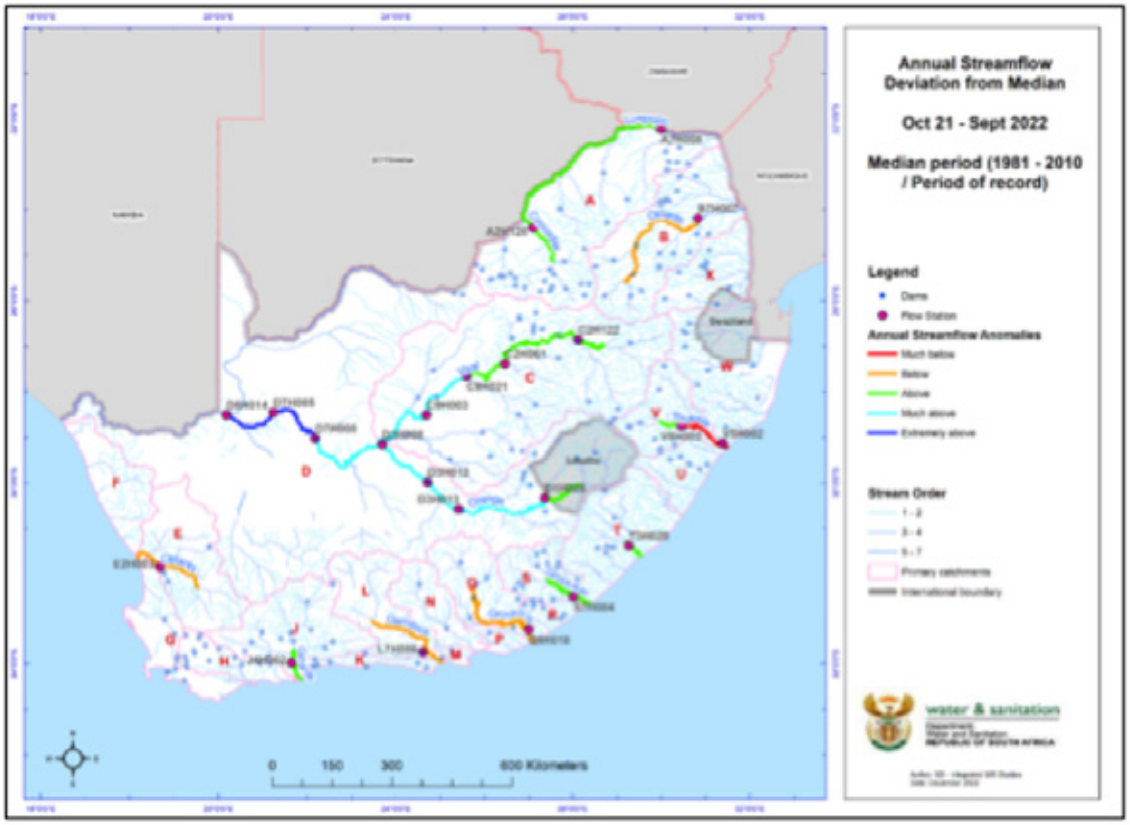

Figure 3 Annual streamflow anomaly for strategic river flow monitoring stations

An observation is made that flows in the Orange and Vaal Rivers were above normal for most of the time in the past year. The country's water security is mainly reliant on fresh surface water, with ground water and return flows underutilised. There are currently 5 569 registered dams with a total gross storage capacity of over 33 29[3] million m³. Of these registered dams, 4 310 are small serving farms and municipalities. These smaller dams play a critical role in local water security and climate resilience. The total national potential for accessible groundwater, on the other hand, is approximately 4 500 million m³/a; of which between 2 000 and 3 000 million m³/a, is being utilised.

The surface water storage volume is expressed as a percentage of a combined volume: full supply capacity (FSC) of 221 dams being monitored nationally. The national dam levels for the past five hydrological years are presented in 4 below. The national dam storage levels for the past two hydrological years - 2020/21 and 2021/22, have been the highest for most of the months in the past five hydrological years. This was true, especially after the beginning of summer rainfalls received between December and April 2022 for the eastern parts of the country

At the end of the hydrological year (September 2022), approximately 4% of the dams were at critical storage levels, 11% were at risk, and over 85% were either spilling or at optimal storage levels. Most of the dams that were at critical storage conditions at the end of the reporting period were in the Eastern Cape, Limpopo, and Western Cape – all-year rainfall region/winter rainfall region

3 *Note: The total gross storage capacity is not an indication of the dam's current level but the design storage capacity when the dam is full (i.e. 100% storage).*

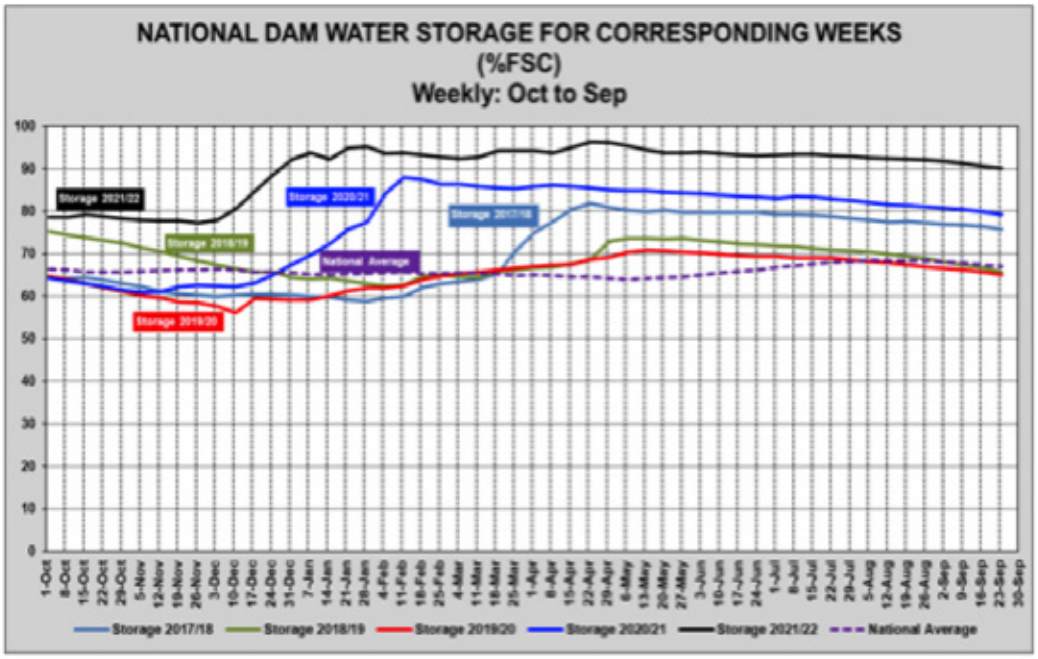

Figure 4 National Dam storage levels for the past five years compared to a national average

The long-term median storage (1978 – 2022) for each province compared to the last two hydrological years is presented in Figure 5. For the hydrological year 2021/22, 50% of the time, the dam levels for all provinces were above the long-term median storage levels. An increase or recovery to above the long-term median from last year is notable for the Eastern Cape and Kwa-Zulu Natal provinces.

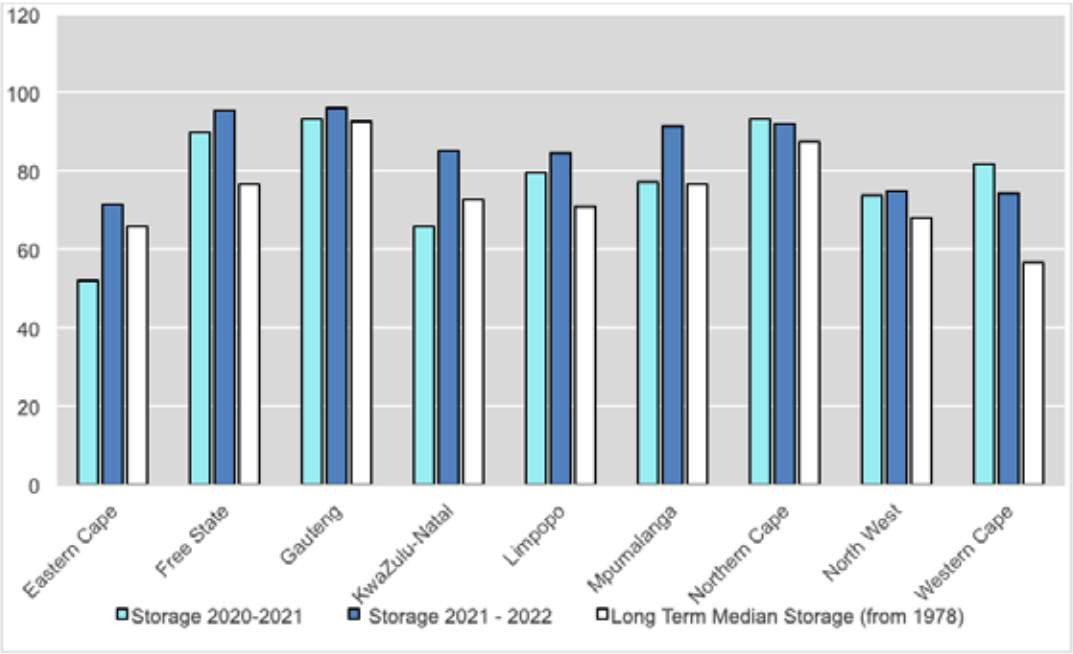

Figure 5: The storage situation in each province during 2021 - 2022, compared with the previous hydrological year and the media

The department has established a monitoring programme for monitoring groundwater levels. Groundwater level fluctuations can be because of human-induced recharge, groundwater abstractions or reflection of climate variation and indicate the stress placed on the resource (Fourie, 2022).

The averages of the groundwater level status for September 2022 are mapped in Figure 6. The groundwater level value is presented as a percentage of the groundwater level status. The entire historical groundwater level monitoring record is assessed per borehole to ensure significant results and understanding. The groundwater level status of the geo-sites is averaged with the topo-cadastral 1:50 000 map sheet grid. It is important to note that the groundwater level status is not linked to groundwater availability and storage levels within an aquifer, but only gives an indication of water level.

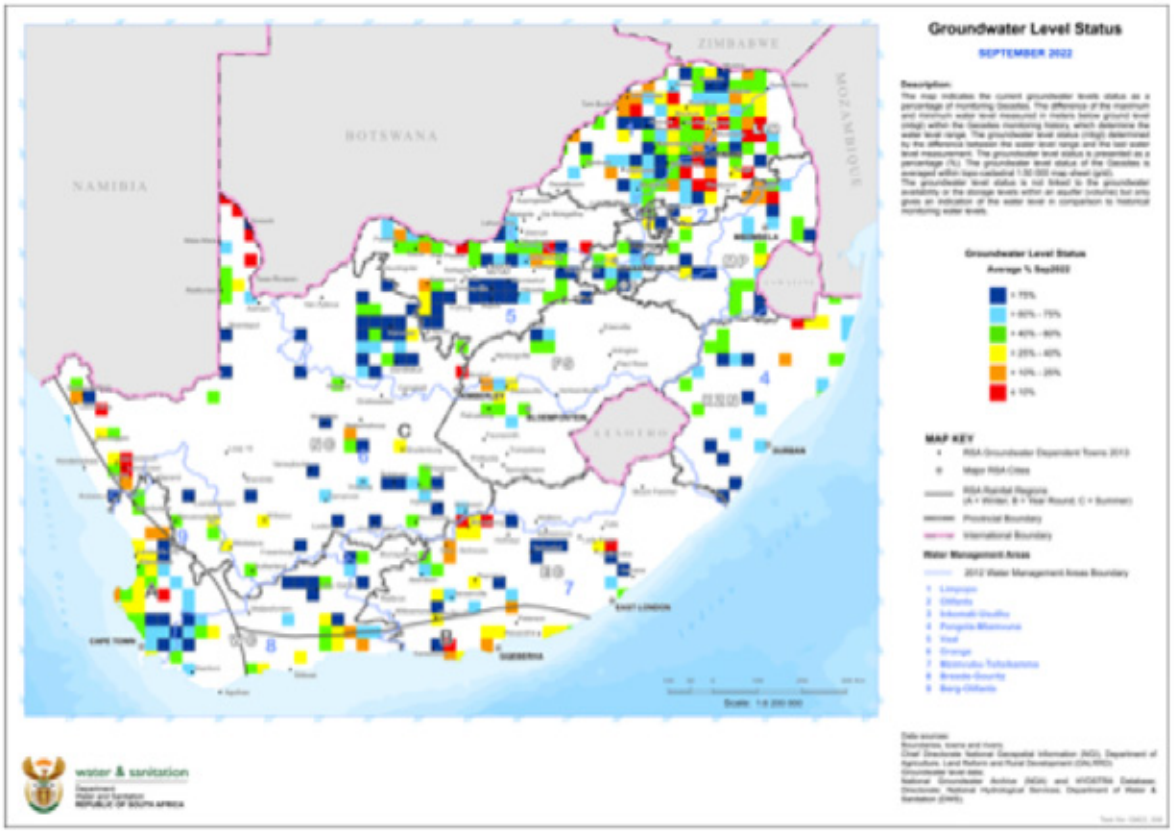

Figure 6: Groundwater level status September 2022

The two consecutive above-normal rainfall years, 2021 and 2022, have improved groundwater level recovery at most places and good aquifer recharge. The impact of drought or over-abstraction on groundwater levels can be presented by its severity on the groundwater resource (average groundwater level status). The average groundwater level status is presented against the percentiles of the historical groundwater levels (Figure 7). The graph provides a visual presentation to indicate drought conditions. Restrictions on groundwater abstraction can be implemented timeously before any negative impacts occur.

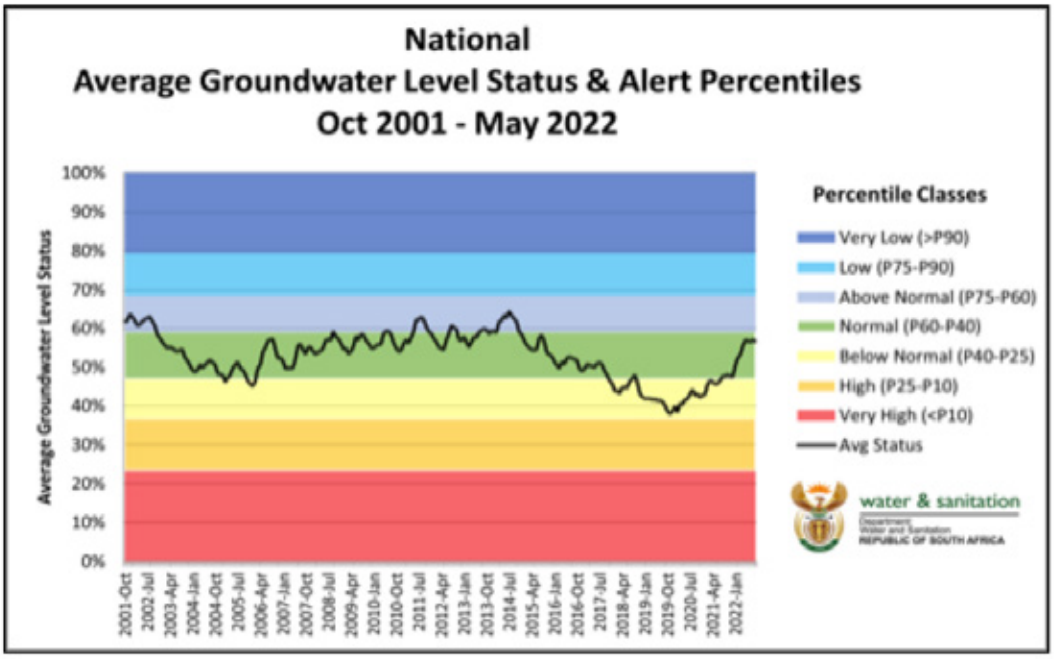

Figure 7: Average Groundwater Level Status Severity Graph

The national average GwLS indicated a recovery trend from below normal in 2019 to normal in September 2022. This can be attributed to the above-normal rainfall received in the current and previous years, which has recharged aquifers.

Deterioration of water ecosystems

South Africa's aquatic ecosystems include seven of the world's freshwater eco-regions, and are characterised by a wide range of river, wetland and estuarine ecosystem types. Many of these aquatic ecosystems make up the country's ecological infrastructure (i.e. nature's equivalent of built infrastructure) that generates and delivers benefits in the water value chain. Ecological infrastructure is currently an under-realised asset that can play a significant role in enhancing returns-on-investment in built infrastructure (e.g. dams), especially if its maintenance is explicitly incorporated into the planning and construction of built infrastructure.

Most of South Africa's freshwater comes from catchments that receive the highest rainfall (i.e. strategic water source areas). There are 22 strategic water source areas occupying 8% of the land, however these provide 50% of the surface run-off (i.e. water in wetlands, streams and rivers). The strategic water source areas support the water needs of approximately 60% of the population, 67% of the national economic activity [4] and supply approximately 70% of irrigation water.

Many of the high value aquatic ecological infrastructure assets are poorly protected, and in some areas of the country are under severe pressure, from intensive agriculture, mining and urban sprawl that results in loss or degradation of ecosystems. Like built infrastructure, ecological infrastructure needs to be maintained, and in some cases restored, for its socio-economic benefits to be realised.

4 Source: Centre for Environmental Rights, https://cer.org.za/news/why-we-must-protect-south-africas-water-source-areas-now.

River systems are either approaching, or already in unsustainable conditions, not functioning as intended, becoming unbearable sites for flora and fauna (including humans) and urgent solutions are needed. The South African National Water Act (Act 36 of 1998) requires regulators to establish a sustainable equitable balance between the use and protection of water resources. This includes a range of resource monitoring and protection measures that must be implemented for the rivers in South Africa. The River Eco-status Monitoring Programme (REMP) enables the monitoring of the ecological condition of river ecosystems in South Africa and provides information to support the management of rivers. Its objective is to determine the ecological condition of South Africa's rivers based on mostly the rapid assessment of aquatic macroinvertebrates identifies problems at an early stage so that prevention measures can be initiated timeously. In areas that are poor or unsustainable, intervention actions can be initiated to remedy problems and rehabilitate these vital water resources.

The findings of the river eco-status monitoring that was undertaken during the 2020/21 hydrological year, comparing it to the results from previous assessments and Resource Quality Objectives (RQOs) where applicable. The number of sites per reporting year has increased from 207 in 2016/17 to 467 in 2020/21 (Figure 7). The decreased number of sites monitored in 2019/20 was due to the COVID-19 restrictions.

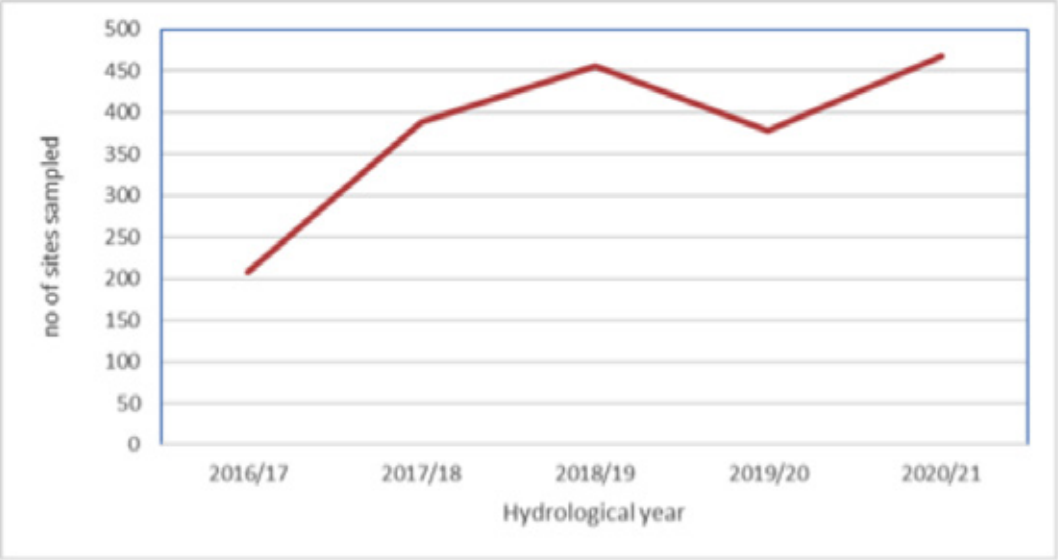

Figure 8: Number of sites sampled per hydrological year from 2016/17 to 2020/21.

Aquatic macroinvertebrates, riparian vegetation, habitat integrity, fish, and/or geomorphology were monitored at a total of 467 sites during the 2020/2021 hydrological year. The results are presented in Figure 9 to Figure 13 for the whole country. The riverine macroinvertebrates were assessed at most (446) of the monitored sites using the Macroinvertebrate Response Assessment Index (MIRAI) with the results depicted in Figure 9. Other indices were also applied at some sites, additional to or instead of MIRAI. The Riparian Vegetation Response Assessment Index (VEGRAI) was done at 65 sites (Figure 10), fish indices at 152 sites (figure 11), the Index of Habitat Integrity (IHI) at 43 sites (figure 12), and the Geomorphology Driver Assessment Index (GAI) at 16 sites (Figure 13).

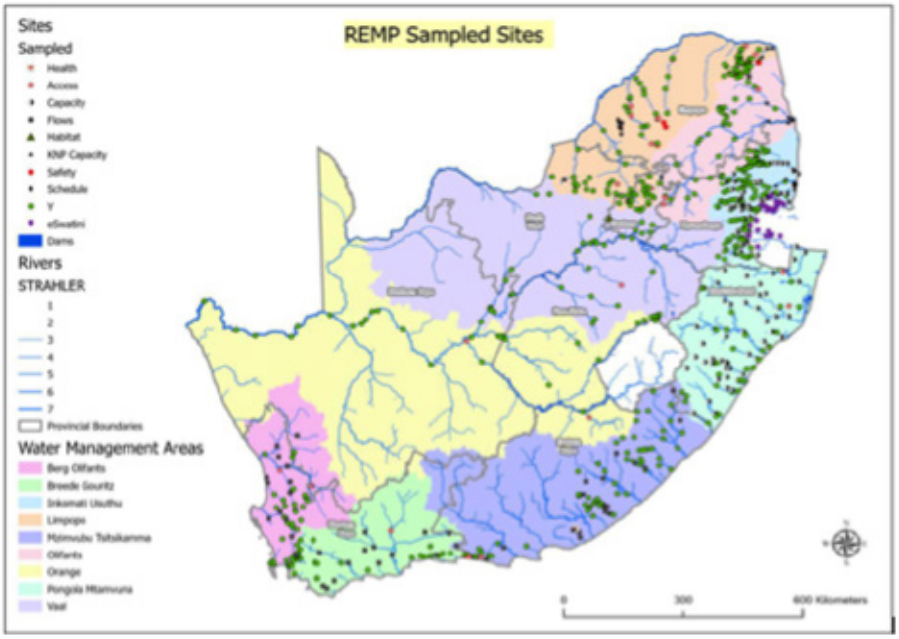

Figure 9: Map indicating the sites sampled during the 2020/21 hydrological year in green

Invertebrates: indicates the distribution of the sites where macroinvertebrates were monitored and their condition. Most sites in the country, about 59%, were moderately modified. Only 5% of the sites were in a largely natural (B) condition and 12% were in a largely modified (D) condition. Eleven sites (2%) of the sites were in an unsustainable (D/E and E) condition. Moderately modified conditions were found as the dominant condition on most rivers. The tributaries to the upper Vaal River were mostly in a largely modified (D) condition. The Sabie and many of its tributaries were mostly in a close to natural (B/C) condition. The Upper Vaal catchment is heavily impacted by industries and failing wastewater treatment works while the Sabie catchment has fewer impacts.

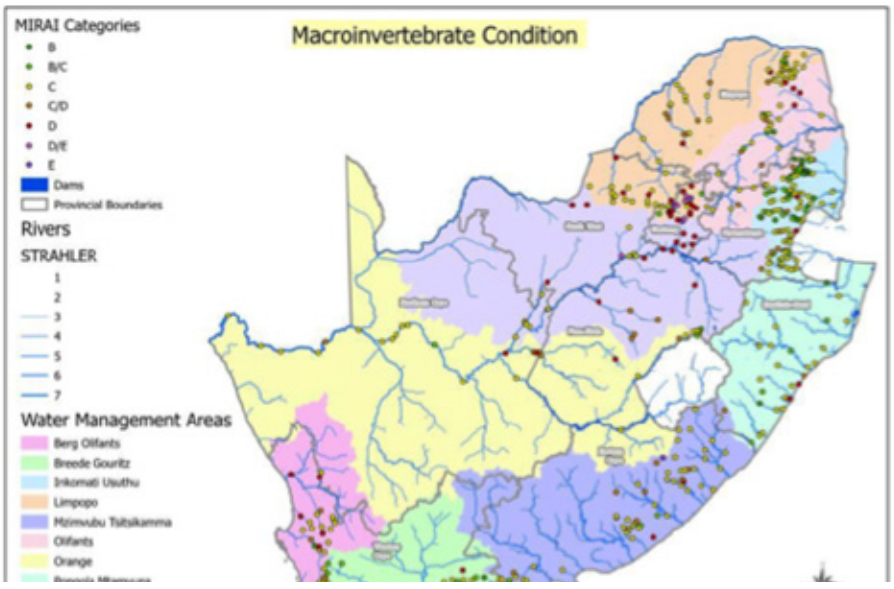

Figure 10: Summary Ecological Categories reflecting the macroinvertebrate condition for selected sites monitored during 2020/2021 hydrological year. The green colour representing relatively good conditions (B and B/C) while the red and purple reflect relatively poor conditions (D to E).

Riparian Vegetation: Riparian Vegetation was monitored in the Western Cape (Berg), Free State (Upper Orange), Gauteng and North West (Crocodile West Marico) and Limpopo (Nwanedi/ Nzhelele & Luvuvhu) catchments (Figure 10). Most (46%) sites were in a largely modified (D) condition with approximately 28% in a moderately modified (C) condition. Approximately 11% of the sites were in a close to natural (A/B) to close to largely natural (B/C) condition and another approximately 11% of the sites in a close to largely modified (D/E) to seriously modified (E) condition. The least impacted sites were in the Berg and Mutale River catchments, while the most impacted sites were in the Berg, Crocodile West, and Mutale River catchments.

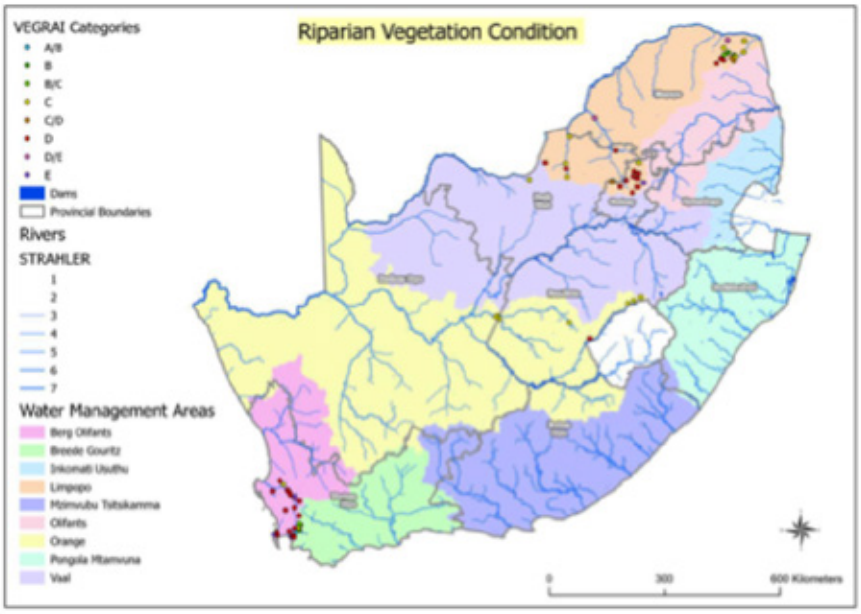

Figure 11: Summary Ecological Categories reflecting the riparian vegetation condition for selected sites monitored during 2020/2021 hydrological year.

Fish: Fish were sampled at 151 sites in the Eastern Cape and Inkomati-Usuthu areas (Figure 11). The fish at most sites (58%) were in a moderately modified (C) condition, with approximately 5% in a natural (A) to largely natural (B) condition and 16% in a largely to seriously modified (D-E) condition. The least impacted site (A) is in the upper Keiskamma River in the Eastern Cape. The other sites in reasonably good condition are in the Keiskamma and in the Sabie-Sand catchments. The sites in worst condition are in the Keiskamma, Great Kei, Mzimvubu and Inkomati catchments. One of the contributing factors to the decline in the Fish condition is the presence of exotic, often piscivorous, fish species such as black bass (*Micropterus salmoides*).

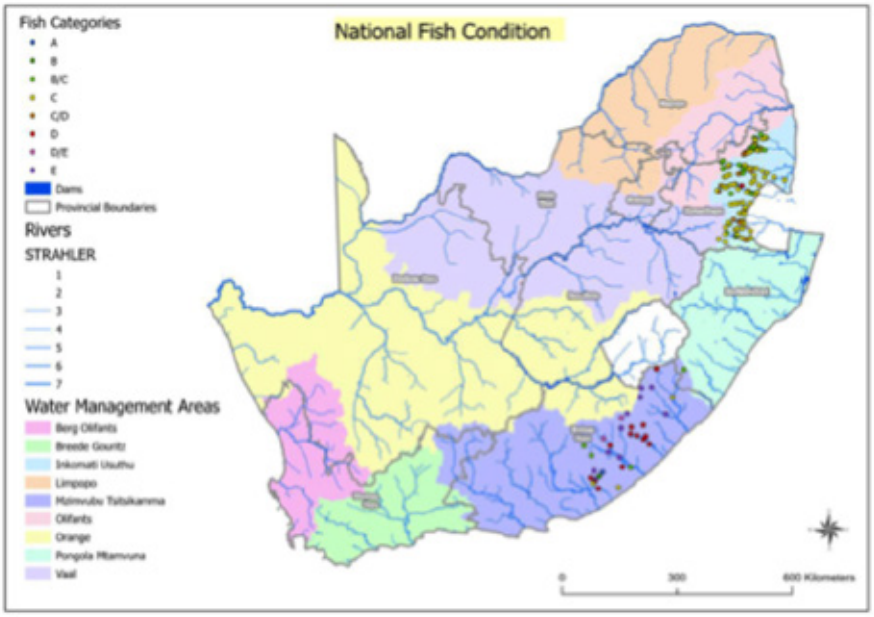

Figure 12 Summary Ecological Categories reflecting the Fish condition for selected sites monitored during 2020/2021 hydrological year.

Index of Habitat Integrity (IHI): The IHI was determined at 40 sites in the Eastern Cape, Free State, Gauteng, and North West. The Instream Figure 12, approximately one-third (33%) of the sites had the instream IHI in a moderately modified (C) and riparian IHI in a largely modified (D) condition. The Instream habitat seems to be in a better condition than the riparian habitat. Approximately 15% of the sites had an instream IHI in a near natural to largely natural (A/B-B) condition while only 12% of the sites had a riparian IHI in a near natural to largely natural (A/B-B) condition.

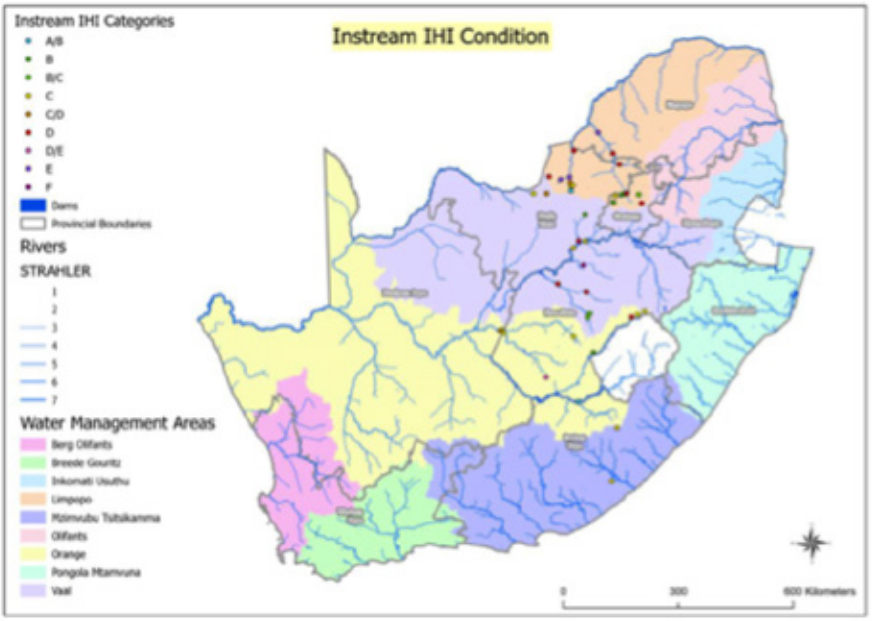

Figure 13: Summary Ecological Categories reflecting the instream habitat condition for selected sites monitored during 2020/2021 hydrological year.

Geomorphology: The geomorphology was only assessed at 16 sites in the Great Kei and Mthatha catchments in the Eastern Cape province (Figure 13). The geomorphology at the sites monitored in the 2020/21 hydrological year was mostly in a reasonably good condition. The GAI was in a moderately modified (C) condition at half of the sites and another 44% in a natural to largely natural (A - B) condition. There were no sites in a poorer than moderately modified condition.

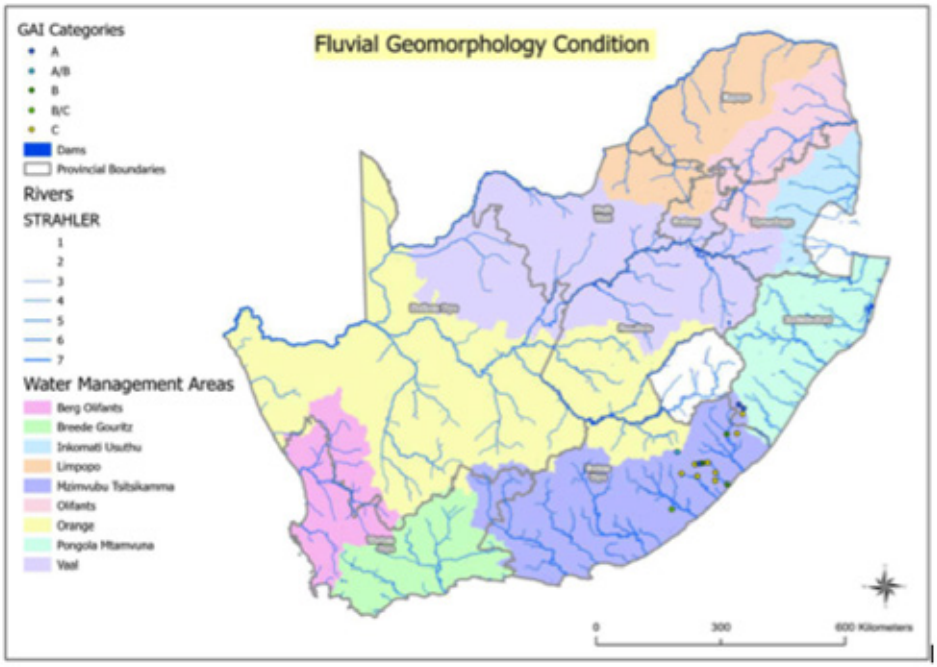

Figure 14 Summary Ecological Categories reflecting the fluvial geomorphology condition for selected sites monitored during 2020/2021 hydrological year.

Unreliable water and sanitation services

Section 27(1) (b) of the Constitution indicates that "*everyone has the right to have access to sufficient water*" with section 10 indicating "*everyone has inherent dignity and the right to have their dignity respected and protected*"; which also applicable to sanitation.

In 1994, 15.2 million people were estimated to have no access to basic water supply and an estimated 20.5 million lacked basic sanitation. Twenty-five years later there is significant progress with 95% of the population provided with access to a basic water supply and basic sanitation service is provided to 79% of the population. Despite these achievements, more than 3 million people are estimated not have access to a safe and reliable water supply and an estimated 14.1 million people do not have access to safe sanitation.

The failure of some water service authorities (municipalities) to provide reliable water and sanitation services is largely due to the lack of technical skills; institutional capacity and funding to operate, maintain and manage water and waste water infrastructure assets properly. Furthermore, is the limited budget allocated by some municipalities for operations and maintenance relative to new capital works; poor revenue management; and the failure to employ suitably qualified technical staff members. In addition, the national infrastructure grant funding mechanisms incentivise the building of new infrastructure, rather than the maintenance of existing infrastructure. A case in point is the operations and maintenance of the country's wastewater treatment works (WWTW) and water treatment works (WTW).

The Green Drop Report that was published during 2022 measured the performance of water service institutions in the management of wastewater. The Green Drop assesses several weighted performance areas including capacity management, environmental management, financial management, technical management, effluent and sludge compliance with a set bonus and penalties. The aggregated score is weighted against the respective plant's design capacity. From the 992 wastewater systems assessed within the 144 water service authorities, 22 systems obtained the Green Drop certification (i.e. obtained 90% and above); 208 systems are in a poor state and 334 are in a critical state.

The Blue Drop risk rating published in 2022 assessed the compliance of water supply systems with drinking water quality, water safety planning and implementation, asset management and technical skills available to operate the water treatment works. A total of 1186 water supply systems within the 144 water service authorities were assessed of which 48% were found to be in the low-risk category, 18% are in the medium category, 11% are in the high-risk category and 23% are in the critical risk category.

The constitutional water supply and sanitation services responsibility lies with 144 municipalities that are water services authorities (WSA). The 2021/22 Municipal trategic Self-Assessment reports that of the 109 assessed WSAs the business health[5] found 33 to have extreme vulnerability index.

Weak regulation of the water and sanitation sector

Strong regulation is critical to achieve water security in South Africa, in terms of water quality (in rivers and taps), balancing demand and supply, ensuring the safety of dams, and being resilient to climate change impacts. Authorisation for water abstraction, waste discharge, and dam safety, and setting the charges for the use of raw water and the discharge of effluent are some of the tools used by the Department to regulate the water and sanitation sector.

Standards for water and sanitation services provision and associated tariffs are also governed by the Municipal Systems Act and the Municipal Finance Management Act. There are significant challenges in ensuring that WSA set appropriate tariffs that cover costs, including operation and maintenance costs, and that promote water use efficiency.

In addition to the national water and sanitation policies and legislation, WSAs are responsible for developing by-laws that, amongst others, enable regulation of water supply and sanitation provision and use within its area of jurisdiction. The South African Bureau of Standards (SABS) also sets several water quality standards for the water sector, including drinking water standards (SANS 241) and other relevant guidelines.

Despite strong regulatory tools in the legislation, the quality of raw water continues to deteriorate across the country in many parameters as depicted in figure 4 below. This deterioration poses a threat to economic growth, social development, health and hygiene and aquatic ecological functioning. Poor raw water quality increases the costs of treatment for domestic and industrial use. It also negatively impacts agricultural production.

5 The 18 business health attributes include financial asset management, wastewater compliance revenue collection, water resource management, water conservation and demand management, staff skills and information technology.

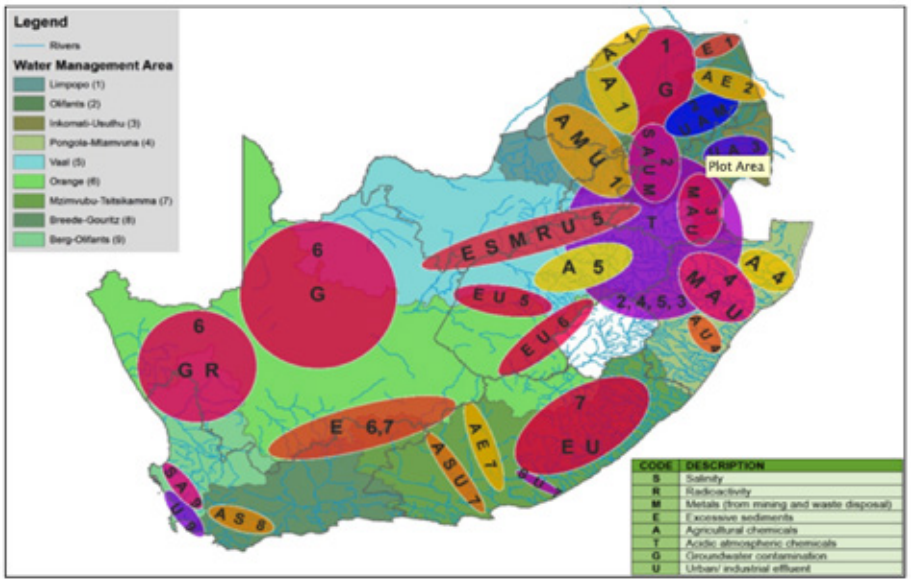

Figure 15: Water quality problems in the country *(Source: National Water and Sanitation Master Plan Volume 1, 2018: 30)*

A case in point is the failure of some WSAs to deliver the requisite level of water supply and sanitation as indicated in the published 2022 Green Drop Report and Blue Drop progress report.

Section 117 to 123 in chapter 12 of the National Water Act requires the regulation of South African dams. The department assesses dams with a safety risk (i.e. a dam that is capable of storing more than 50 000 m^3 and having a minimum vertical wall height of 5 metres. The minister may also declare a dam / group of dams to be classified as “dams with a safety risk” even they do not meet the above-mentioned criteria.

There are currently 5 662 registered dams with a safety risk (Oct 2022 data) 79% of these are owned by the Agricultural sector. Most of the dams are in the Western Cape, Eastern Cape and KwaZulu-Natal provinces.

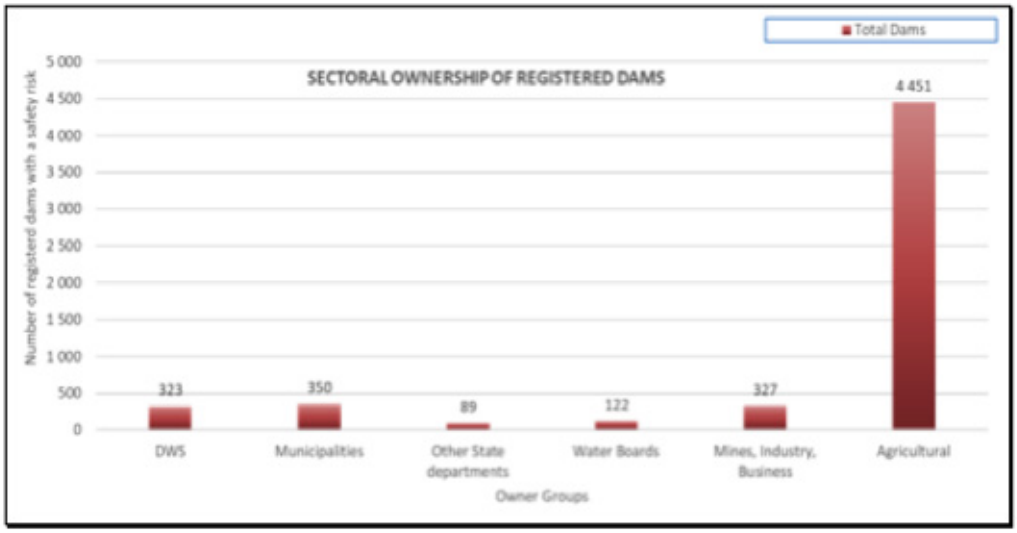

Figure 16: Registered dams per sector

The gross storage capacity of dams registered with the department is 33,8 billion m^3. The department owns 323 of the 5662 dams (i.e. 6%) with the storage capacity of dams is 29,4 billion m^3 (i.e. 87%). The agricultural sector owns 79% of registered dams with only 6% the total gross storage.

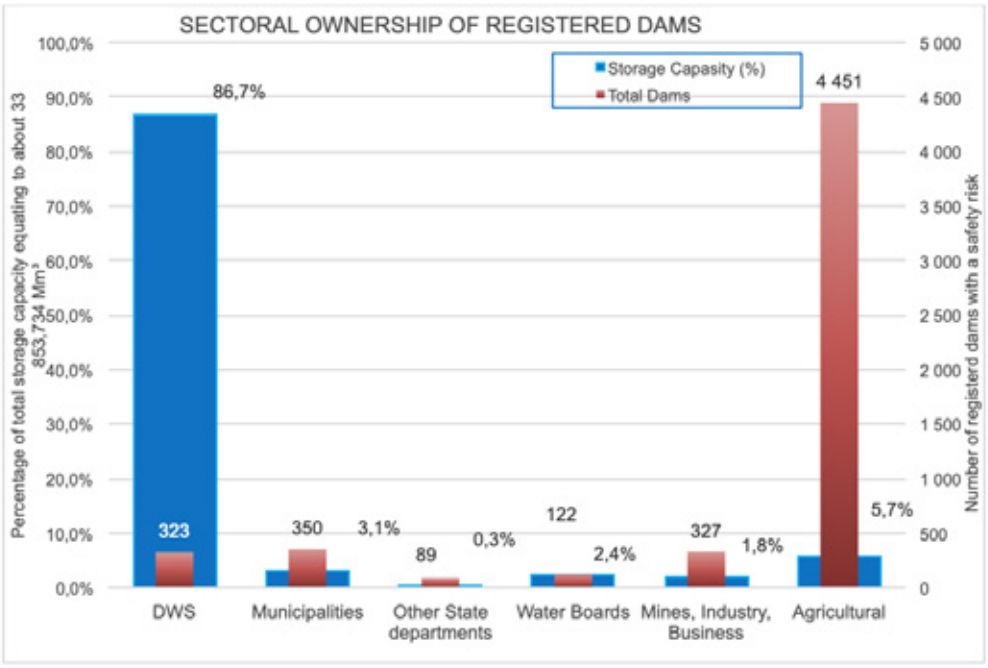

Figure 17: Gross storage capacity of registered dams with the department

For the Department to manage the safety of registered dams, the dam owners are required to submit dam safety evaluation report at his / her cost at least once every five years compiled by an Approved Professional Person (APP). The APP should be a registered professional engineer approved by the Minister of Water and Sanitation after consulting the Engineering Council of South Africa (ECSA).

A total of 2420 of the registered are classified as category II or III and subjected to compulsory dam safety by an approved professional person every five years. The disaggregation per category is as follows:

- There are 3420 category I dams and no dam safety evaluations are required
- There are 2115 category II dams of which agriculture accounts for 67% of these dams
- There are 305 category III dams and DWS accounts for 54% of these dams.

The figure below indicates the percentage of registrations per water management area.

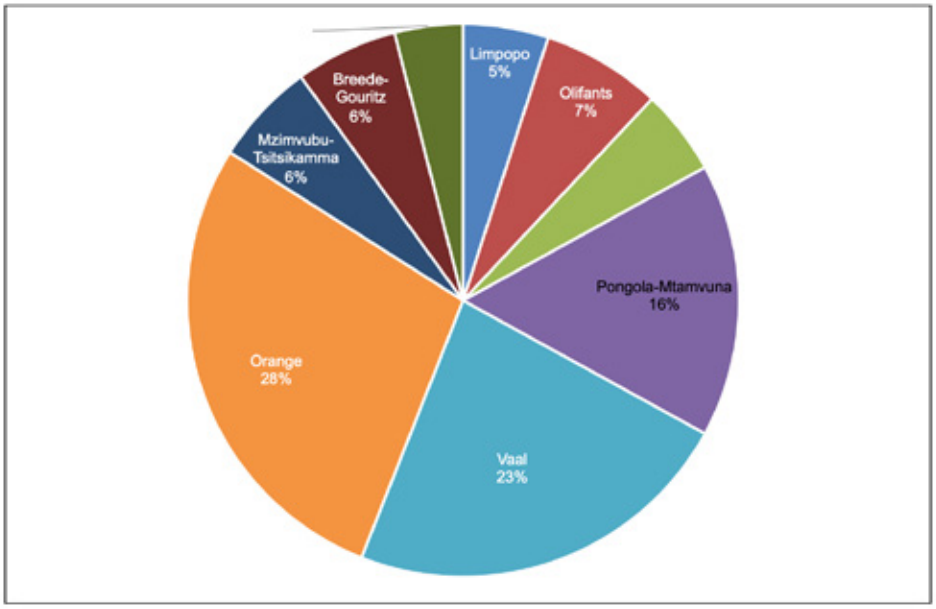

Figure 18: Dam safety evaluation reports

The figure below reflects an increasing trend in the registration of dams. However, dam safety regulation is severely strained owing to limited qualified personnel in the country. The National Water and Sanitation Master plan indicates that there are less than 100 dam safety approved professional persons (APPs) in South Africa (approximately 1 qualified person for every 50 dams on the dam safety register), and more than 66% of these APPs are older than 60 years of age. Also, the dam safety unit in the Department has capacity constraints with limited human resources to services all the dams in the country. Therefore, over the years, there is an increasing backlog of dam safety report that have not been evaluated.

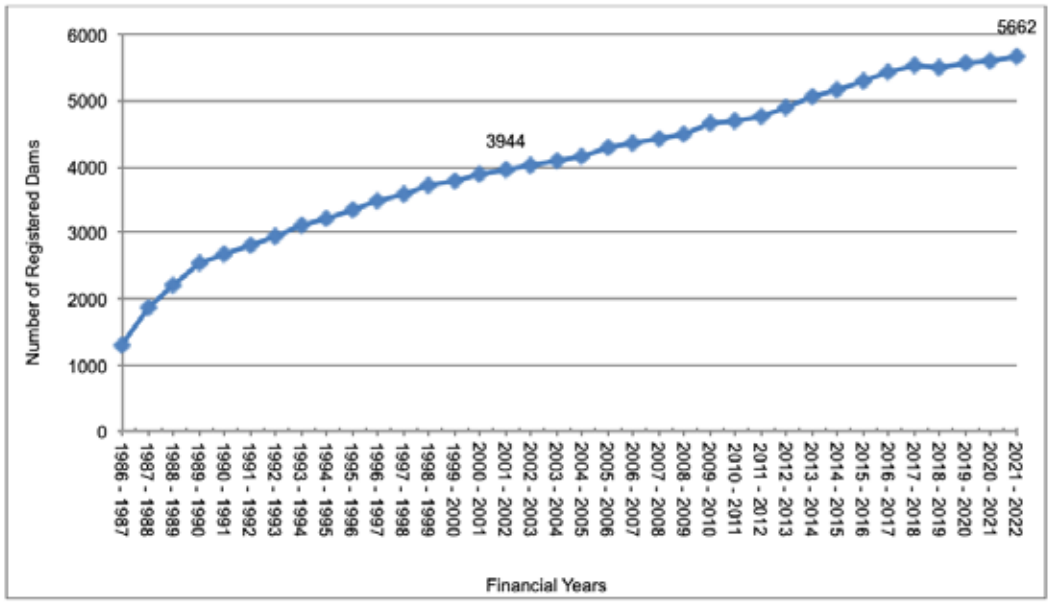

Figure 19: Increase in the number of registered dams since 1986 in South Africa (Source: DSO DWS)

The number of dams that are being registered is expected to increase as the figure below indicates the dams under construction per water management area.

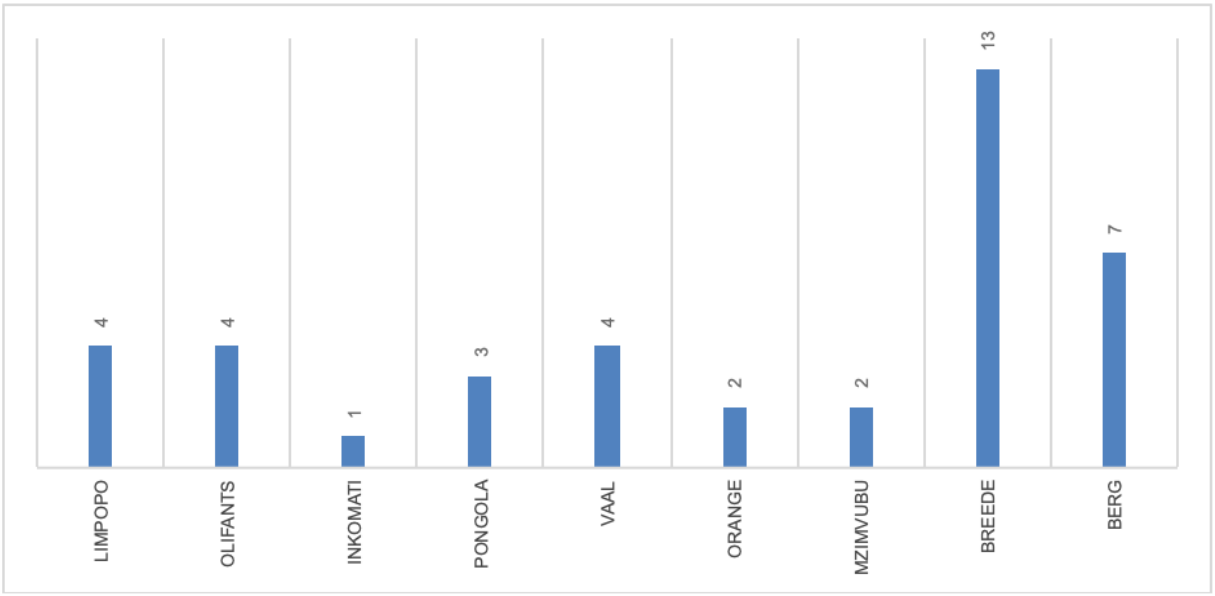

Figure 20: Number of dams under construction per water management area

Inequitable water allocation

The national water and sanitation policies and legislation mandate the water sector to provide universal and equitable access to reliable water supply and sanitation service. The sector is also mandated to protect, manage and develop the nation's water resources in a manner that supports justifiable and ecologically sustainable economic and social development and to transform access to water to redress racial imbalances.

Transformation is critical in ensuring that water for productive used for purposes is equitable; governance of water is representative; there is access to decent water and sanitation services for all. Despite both policy and legislative tools intended to enable the transformation of water allocation to redress the historical racial discrimination in access to water, little has been achieved since the National Water Act (NWA) was promulgated in 1998. This is particularly true in the agricultural sector, where around 95% of the water is estimated to be used by white commercial farmers.

The Existing Lawful Use (ELU) was intended as a transitional arrangement. However, 20 years after the NWA was promulgated, ELUs authorise the biggest volume of water used in the country.

While the restitution of agricultural land has been slower than intended, the reallocation of water has not always even kept pace with the transfer of that land. In some instances, the previous owners traded away their existing lawful water use rights, so that the water allocation was not transferred to land reform beneficiaries. According to The Institute for Poverty, Land and Agrarian Studies, more than 70% of commercial farms in the country are estimated to be owned by white farmers with about 39 000 white commercial farmers and 5 300 black farmers, according to the African Farmers Association of South Africa. Most of the black commercial farmers have relatively smaller farms.

The demand for land reform is high on the political agenda and will remain so until adequately addressed. Within the land reform programme, the transfer of some irrigable land without a water allocation has limited the ability of recipients to make productive use of the land. In addition, there are black farmers and entrepreneurs who have expressed their concerns about lack of access to water, and the challenges in getting water allocated for farming and enterprise development. The pressure to reallocate water to achieve more equitable water use thus remains high.

6.2 Internal environment

The assessment of the Department's resources and capabilities is essential in the realisation of the Department's plan. The assessment is summarised below:

Organisational alignment

From 2007, the Department had adopted an integrated approach on water resources and water services functions. This was evident in the 2014, organisational structure that received concurrence from the Department of Public Service and Administration (DPSA) and the National Treasury (NT).

When reviewing its organisational structure in 2019, several challenges inclusive of poor service delivery necessitated the Department's reconsideration of this integrated approach to separate the water resources and water services functions. Some of the drivers of this separation include the alignment with the:

- Existing National Water Act and Water Services Act.
- Sixth administration mandate.
- Outcomes-based budgeting arising from the compensation of employees' budget constraints.
- Water and sanitation master plan.

The process of re-designing the functional organisational structure, also resulted in the review and development of the service delivery model, the mapping of business processes, standard operating procedures, service standards, a concise service delivery charter and the service delivery improvement plan.

The initiative has provided the Department with an opportunity to align its budget structure with the organisational structure as well as ensuring that the complete organisational structure is funded in line with the Medium-Term Expenditure Framework. As part of the implementation plan, the Department is in process of matching and placing employees against the structure and prioritising the filling of vacant posts. Implementation of the macro structure started on 01 April 2021 with the microstructure planned for implementation on 01 April 2022.

Managing data and information

With the emergence of the 4th Industry revolution, it has become increasingly fundamental for ICT to play a critical role in transforming and enabling the department to meet its strategic goals. The department`s intentions is to continue with the modernisation of the ICT environment. To meet these requirements there is a need for ICT to partner with line of business to work together to unlock digital opportunities at the intersection of business and technology; furthermore, this is looking for ways that business can adapt to the promise of technology. To this end, the department had completed the process to develop a digital strategy which focuses on:

- Water resource monitoring value chain to use data to provide insight which supports evidence-based decision making
- Improving employee experiences in the department
- Modernisation of the IT systems and infrastructure
- Automating and digitising critical business processes like water use permit systems.

The department` s objectives of modernisation are to migrate the critical infrastructure to modern technologies such as cloud, while ensuring adherence to information security requirements. The benefit to be derived from this migration is to eliminate the legacy, silo applications, redundant and non-value adding infrastructure while also reducing the cost of ownership for IT. This will be achieved while ensuring the high availability of the current systems to support the business operations.

Financial resources

Funding of the water sector comprises capital for infrastructure development, operation and maintenance (O&M) along the water supply chain, as well as funding for governance (plan, organize, lead and control) and effective management of water and sanitation services provisioning.

The financial health of the water and sanitation sector, however, is challenged by several factors including but not limited to a funding gap; high non-revenue water; degradation of existing asset value; tariffs not cost reflective.

The Department funds and implements new bulk water resource infrastructure from the fiscus or through the Trans Caledon Tunnel Authority (TCTA) and collects revenue from its raw water provisioning.

Raw water billing is substantial, but revenue collection is failing. Water pricing is based on the “user-pays” principle and tariffs from users provide a significant cash inflow to the sector with billing of raw water of about R 16 billion per annum to more than 85,000 users. Billing and collection is a major administrative and operating challenge with such a large user base

Revenue management within the Department is not optimal and not properly structured/geared to address the billing and collection challenges that exist.

Bulk raw water supply to domestic and industrial users (including mines and power stations) is often metered by the bulk user and the Department is not always directly involved, making meter reading problematic and erratic, impacting on billing and revenue collection.

Municipal accounts represent about 50% of the accumulated raw water debt at DWS, while water boards add another R1,7 billion, which is mostly also due to non-payment by local municipalities

Irrigation water revenue is at 46% of billable amount. Irrigation water is poorly metered, and billing is at best described as “ad-hoc”. The large irrigation schemes have established water user associations (WUAs) and irrigation boards (IRBs), who assist the Department with operation and maintenance of water distribution to irrigable farm areas and selected towns and industries located along the canals. Currently, 47 of the 240 WUAs are also assisting the Department with revenue collection through signed “billing agent agreements”

6.3 National priorities

The Department has revised the national priorities to align with the budget programmes as indicated in the figure below:

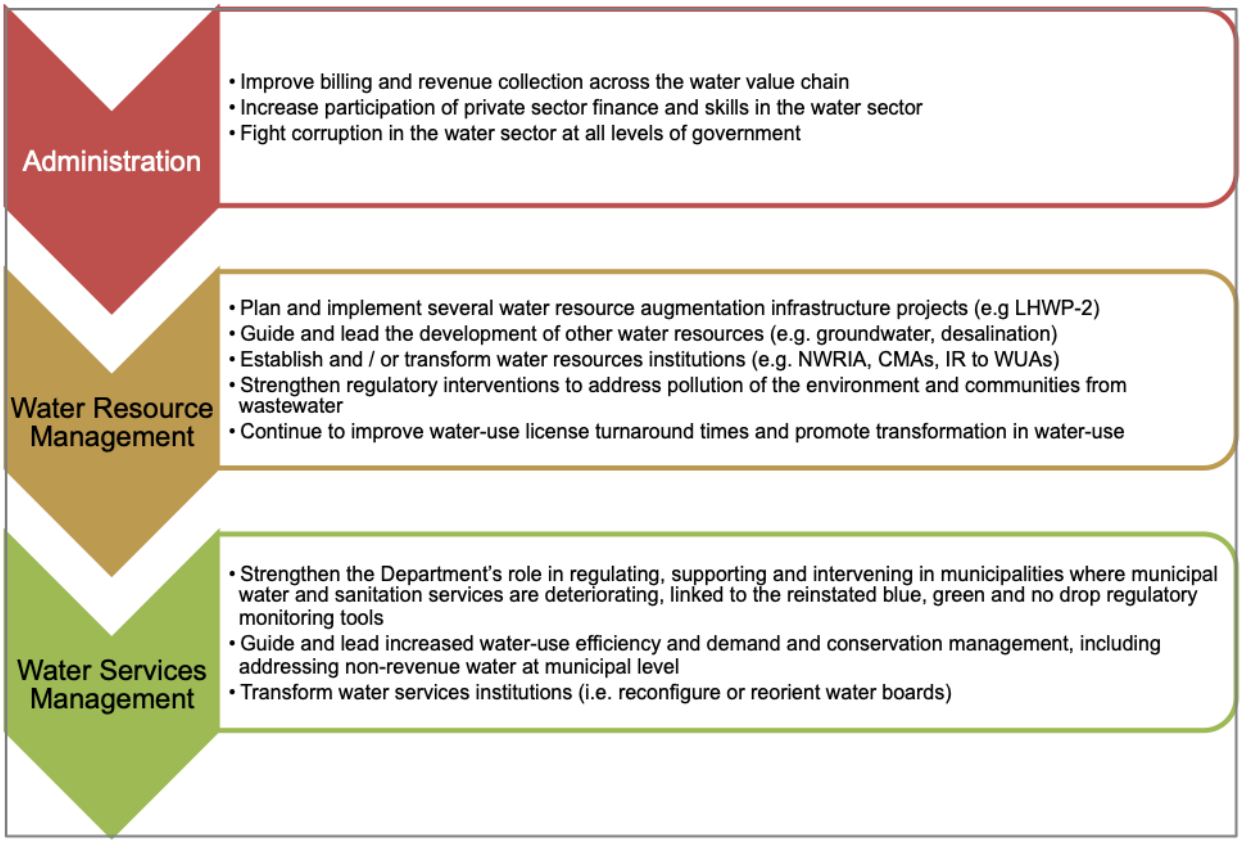

Figure 21: National priorities per budget programme

7 OVERVIEW OF THE 2023/24 BUDGET AND MEDIUM-TERM ESTIMATES

The 2023 Estimates of National Expenditure (ENE) indicates that the budget of the Department is expected to increase at an average of 11.7% over the 2023 medium term period owing to an additional allocation of R12.4 billion for water resource and bulk water projects[6].

The details on the Department's budget and medium-term estimates are summarised below:

7.1 Overview of the Department's budget structure

The figure below depict the Department's budget programmes and the associated sub-programmes:

PROGRAMME 1 ADMINISTRATION	PROGRAMME 2 WATER RESOURCES MANAGEMENT	PROGRAMME 3 WATER SERVICES MANAGEMENT
Ministry	Water Resource Management Support	Water Services Management Support
Departmental Management	Integrated Water Resource Planning	Water Services and Local Management
Corporate Support Services	Water Ecosystems Management	Regional Bulk Infrastructure Grant
Financial Management	Water Resources Information and Management	Water Services Infrastructure Grant
Provincial & International Coordination	Water Resources Infrastructure Management	Water Services Policy & Strategy
Office Accommodation	Water Resources Policy & Strategy	Water Services Institutional Oversight
	Water Resources Regulation	Water Services Regulation
	Water Resources Institutional Oversight	

6 *Source: The Estimates of National Expenditure, https://www.treasury.gov.za/documents/national%20budget/2023/ene/Vote%2041%20Water%20and%20Sanitation.pdf*

7.2 Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Administration	1 624 281	1 646 031	1 716 499	2 019 933	2 047 590	2 121 617	2 210 167
Water Resources Management	3 310 047	3 198 981	3 499 861	3 818 520	4 625 521	5 628 142	7 649 678
Water Services Management	10 283 278	9 657 601	9 987 154	12 716 557	15 584 195	16 430 305	16 024 706
Total	**15 217 606**	**14 502 613**	**15 203 514**	**18 555 010**	**22 257 306**	**24 180 064**	**25 884 551**

7.3 Expenditure trends

Over the 2023 medium term period, the Department has been allocated a total budget of R72.322 billion. This allocation per financial year is R22.257 billion for 2023/24; R24.180 billion for 2024/25 and R25.885 billion for 2025/26. The allocation per economic classification can be summarised as follows:

Compensation of employees

The budget for compensation of employees over the medium term is R5.611 billion. The baseline increased by R147.568 million when compared to the 2022 MTEF baseline of R5.463 billion. The increase in the baseline is mainly due to the allocation of cost-of-living adjustments effected during the 2022/23 financial year.

Goods and services

The Department received an allocation baseline of R5.576 billion for goods and services over the MTEF; of which the major costs drivers are office accommodation with a R1.748 billion allocation, audit fees with a R144.406 million allocation, communication services with a R147.810 million allocation, computer services with a R554.061 million allocation, business and advisory services with a R498.160 million allocation and infrastructure and planning services that received an allocation of R678.842 million.

Transfers and subsidies

Over the medium-term period, the Department will be implementing transfers of R6.558 billion to the Water Trading. This is R2.229 billion, R2.329 billion and R1.229 billion for the 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation seeks to augment projects for the design, construction, commissioning, and rehabilitation of raw water infrastructure, including dams and bulk distribution systems, operations, and maintenance.

The Komati Basin Water Authority has been allocated R797.221 million over the medium-term for the repayment of outstanding loans to various financial institutions and operational overheads.

The Regional Bulk Infrastructure and Water Services Infrastructure Grant programmes have been allocated R20 375 billion. This is R6.756 billion, R6.801 billion and R6.819 billion for the 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation is for the implementation of various bulk and water services infrastructure by the municipalities across the country.

Capital payments

For the implementation of bulk and water services infrastructure through implementing agents, the Department has been allocated R13.841 billion over the medium-term. This is R4.413 billion, R4.611 billion and R4.817 billion for the 2023/24, 2024/25 and 2025/26 financial years respectively.

PART C:
MEASURING PERFORMANCE

Institutional programme performance information

The structure of the Department's performance information is aligned with the budget structure as detailed below:

1.1 Programme 1: Administration

The programme provides strategic leadership, management and support services to the Ministry and the Department through various activities such as financial management, shared corporate support services, as well as the coordination of water resources between neighbouring countries.

1.1.1 SUB-PROGRAMMES

Ministry provides for administrative support to the Minister, the Deputy Minister and their support staff, as well as making provisions for their salaries.

Departmental Management provides policy and strategic direction for water and sanitation management including independent, objective assurance and advisory services to improve the department's operations such as risk management and internal audit.

Corporate Services provides enterprise-wide needed support based on specialised services such as human resources management, legal services, communications, corporate planning, monitoring and evaluation as well as and technology to serve internal customers.

Financial Management provides for planning, organising, controlling and monitoring financial resources with a view to achieve organisational goals and objectives.

Office Accommodation makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water, and sewage and waste removal.

Provincial and International Coordination provides for the coordination of international relations on water and sanitation with neighbouring countries, salaries and operational budgets for the Department's regional office heads.

1.1.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1	Efficient, effective and development orientated department	1.1	Compliance with corporate governance regulatory prescripts	1.1.1	Percentage compliance with approved audit plan	38% (8/21)	113%	107%	80%	80%	80%	80%
				1.1.2	Percentage compliance with the implementation of risk management plan	38% (8/21)	100% (21 of 21)	96% (24 of 25)	100%	100%	100%	100%
				1.1.3	Percentage vacancy rate for engineers and scientists	112% (742 of 662 posts)	An average of 120%	115% (845 of 733 posts)	≤10%	≤10%	≤10%	≤10%
				1.1.4	Percentage of training interventions implemented in the department	-	Draft ToR for coaching and mentorship	24% (1843 of 7681)	50%	50%	50%	50%
				1.1.5	Number of safety and security assessments for facilities and installations conducted	-	82	91	64	64	64	64
				1.1.6	Percentage of information technology systems availability	-	96%	99%	90%	90%	90%	90%

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	1.2	Annual Communication and Public Participation Programme implemented	1.2.1	Percentage implementation of the 2023/24 Annual Communication and Public Participation Programme	58% [7] (1251 of 2172)	141% (1252 of 887)	163% (1602 of 965)	98%	98%	98%	98%
	1.3	Targeted procurement supporting SMMEs	1.3.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)	49%	17%	43,65%	30%	30%	30%	30%
				a) Women	-	-	132%	80%	80%	80%	80%
				b) Youth	-	-	38%	60%	60%	60%	60%
				c) People with disabilities	-	-	0.9%	14%	14%	14%	14%
			1.3.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)	84%	94%	66%	30%	30%	30%	30%
				a) Women	-	-	132%	80%	80%	80%	80%
				b) Youth	-	-	38%	60%	60%	60%	60%
				c) People with disabilities	-	-	0.9%	14%	14%	14%	14%
	1.4	Financial recovery and turnaround plan implemented	1.4.1	Percentage implementation of the financial recovery and turnaround plan	-	69%	88%	90%	91%	91%	91%

7 *The historical data has been revised to align with the separation of the annual communication and intergovernmental relations programmes*

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			1.4.2	Percentage expenditure on annual budget	92%	85%	85%	100%	100%	100%	100%
			1.4.3	Number of debtor days	207 days	227 days	105 days	150 days	150 days	120 days	100 days
	1.5	Annual International Relations Programme implemented	1.5.1	Percentage implementation of 2023/24 annual International Relations programme	Annual analysis on the implementation of the approved international relations programme	67% (95 of 141)	119% (25 of 21)	75%	75%	75%	75%
	1.6	Annual stakeholder management and partnership programme implemented	1.6.1	Percentage implementation of 2023/24 annual stakeholder management and partnership programme	74% [8] (57 of 77)	133% (88 of 66)	Revised indicator	95%	96%	97%	98%

8 *The historical data has been revised to align with the separation of the annual communication and intergovernmental relations programmes*

1.1.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS PER SUB-PROGRAMME

1.1.3.1 Departmental Management

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.1.1	Percentage compliance with approved audit plan	80%	20%	20%	20%	20%
1.1.2	Percentage compliance with the implementation of risk management plan	100%	100%	100%	100%	100%

1.1.3.2 Corporate Services

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.1.3	Percentage vacancy rate for engineers and scientists	≤10%	≤10%	≤10%	≤10%	≤10%
1.1.4	Percentage of training interventions implemented in the department	50%	10%	20%	35%	50%
1.1.5	Number of safety and security assessments for facilities and installations conducted	64	16	16	16	16
1.1.6	Percentage of information technology systems availability	90%	90%	90%	90%	90%
1.2.1	Percentage implementation of the 2023/24 Annual Communication and Public Participation Programme	98%	23%	48%	71%	98%

1.1.3.3 Financial Management

Output indicators			2023 /24 annual targets	Quarterly milestones			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
Main Account							
1.3.1.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)		15%	15%	15%	15%	15%
	a)	Women	40%	40%	40%	40%	40%
	b)	Youth	30%	30%	30%	30%	30%
	c)	People with disabilities	7%	7%	7%	7%	7%
1.3.2.1	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)		15%	15%	15%	15%	15%
	a)	Women	40%	40%	40%	40%	40%
	b)	Youth	30%	30%	30%	30%	30%
	c)	People with disabilities	7%	7%	7%	7%	7%
1.4.1	Percentage implementation of the financial recovery and turnaround plan		91%	89%	90%	91%	91%
1.4.2	Percentage expenditure on annual budget		100%	22%	47%	72%	100%
Water Trading							
1.3.1.2	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)		15%	15%	15%	15%	15%
	a)	Women	40%	40%	40%	40%	40%
	b)	Youth	30%	30%	30%	30%	30%
	c)	People with disabilities	7%	7%	7%	7%	7%
1.3.2.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)		15%	15%	15%	15%	15%
	a)	Women	40%	40%	40%	40%	40%
	b)	Youth	30%	30%	30%	30%	30%
	c)	People with disabilities	7%	7%	7%	7%	7%
1.4.3	Number of debtor days		150 days	150 days	150 days	150 days	150 days

1.1.3.4 Provincial and International Coordination

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.5.1	Percentage implementation of 2023/24 annual International Relations programme	75%	75%	75%	75%	75%
1.6.1	Percentage implementation of 2023/24 annual stakeholder management and partnership programme	96%	23%	30%	23%	20%

1.1.4 Abridged risk management plan for the programme

Link to output		Risk category	Risk	Mitigation measures
1.1	Compliance with corporate governance regulatory prescripts	Safety and security	Physical and Information Security breaches	• Deploy the security measures which includes security officials and access control • Undertake a project to have integrated control/operations room (integrated system) to monitor security • Draft terms of reference and establishment of the security committees • Monitor recommendations issued by head office to regions on security assessment conducted • Conduct security awareness (data & information classification including storage and archiving, record management) • Ensure department data and information is managed and protected • Review of the record management policy • Implementation of the archiving Act procedures and reviewing of the departmental file plan.
		Information Security	Possible cyber security risk	• Ensure implementation of the Security Information Strategy • Develop a focused ICT awareness
		Technological and System	Non-alignment of ICTs to strategic outcomes	• Implementation of the Digital strategic plan which is aligned to DWS strategic plan, that ensures adequate skills and modernization of technology systems including common data and systems platforms to ensure integration and compatibility.
		Health and Safety	Failure to maintain a safe and healthy systems of works	• Hold quarterly OHS Committee meeting to monitor health and safety issues. • Continue to conduct OHS risk assessments • Source the service for an initial, periodical and exit medical examination and medical surveillance for employees exposed to high risk working condition (construction or field workers) • Appointment of service provider (Occupational Hygienist) to conduct a workplace hygiene survey Implement the OSD policy/ directive on critical and technical skills
		Fraud and Corruption	Deeply entrenched fraud and corruption	• Conduct lifestyle review on reported employees. • Continuous quarterly consequence management committee meetings to enforce the Public Service Regulations 2016 on consequence management • Inculcate professional ethical culture by conducting awareness • Sensitise officials about the zero-tolerance policy to fraud and corruption during staff meetings • Encourage continuous reporting of all suspicions matters to Forensic Unit and strengthen the protection disclosure policy by making public statement on whistle blowing • Publicize the outcomes of disciplinary cases. • Conduct regular audit of the signed water use authorisation letters • Implementation of the Ethics strategy

Link to output		Risk category	Risk	Mitigation measures
1.3	Targeted procurement supporting SMMEs	Financial risk	Nonalignment of SCM processes to support strategic outcomes	• Issue formal communication with DDGs/ heads of regions and clusters on the roles and responsibilities on SCM processes. • SCM to provide support on Region/Cluster/Construction SCM appointments. • Provide input to OD on the omission of the performance management function in the structure • Finance Committee to have SCM, Budget and Planning as standing invitees to monitor the alignment of plans and strategic outcomes. • Review of the SCM, SOP, Delegations to ensure alignment.
		Regulatory Compliance	Noncompliance with B-BBEE codes	• B-BBEE Audit for the Department of Water and Sanitation to be included in the APP as a target • B-BBEE to be included as KRA in the SMS's performance agreements. • B-BBEE codes to be incorporated in the SCM specification checklist/document
1.4	Financial recovery and turnaround plan implemented	Financial risk	Downturn in economic outlook of the country	• Continue monitoring monthly cash flow projections. • Continued participation in the technical Multi-Disciplinary Revenue Committee (MDRC) consisting of the Department of National Treasury, Public Enterprises, Water and Sanitation, COGTA, SALGA, Cooperative Governance and Traditional Affairs, Public Works and Infrastructure • Implementation of the financial recovery plan for the department • Conduct market analysis on commodity prices.
		Financial risk	Financial instability and sustainability	• Strengthening payment and debt collection enforcement mechanisms. • Monitoring performance of debt collectors • Develop a Communication Strategy to create awareness to the public with regards to the importance of paying for Water Services. • Monitor the implementation of an incentive scheme plan whereby department entered into repayment agreement with the clients.
1.5	Annual International Relations Programme implemented	Regulatory Compliance	Inadequate adherence to international agreements (conventions) to which SA is a signatory (acceded to) in the water sector	• Follow up with the intergovernmental stakeholders to get the signed MoU
1.6	Annual stakeholder Management and partnership Programme implemented	Governance	Failure by entities to adequately implement prescribed regulations, policies and good governance practices	• Monitoring of the shareholders compact (Water Boards, and CMA's) • Monitoring of business plans (Entities)

1.1.5 Reconciling performance targets with budget over the medium term

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ministry	41 781	43 716	63 842	52 813	45 750	47 689	49 934
Departmental Management	121 858	138 392	124 747	174 188	162 847	174 217	178 299
Corporate Services	670 235	634 263	717 880	862 250	899 081	916 146	954 048
Financial Management	243 069	245 480	237 753	269 080	277 095	289 429	302 242
Office Accommodation	457 066	503 228	490 188	553 157	556 431	582 228	609 118
Provincial and International Coordination	90 272	80 952	82 089	108 445	106 386	111 908	116 526
Total	1 624 281	1 646 031	1 716 499	2 019 933	2 047 590	2 121 617	2 210 167

1.2 Programme 2: Water Resource Management

The programme is responsible for the protection, use, development, conservation, management, and control of water resources in a sustainable manner for the benefit of all people and the environment. It provides for the development of a knowledge base for proper planning and informed decision making. It also provides for the development of effective policies and procedures as well as oversight of all water resource management institutions.

1.2.1 Sub-programmes

Water Resources Management Support provides strategic leadership, management and support services to the programme as well as making provisions for associated salaries.

Integrated Water Resources Planning develops comprehensive plans for adequate water resource availability (quantity/ quality) in an equitable and environmentally sustainable manner to guide infrastructure development, systems, and services management in the water sector.

Water Ecosystems Management develops and implements measures to protect water resources through determining measures to manage water resources and developing guidelines and protocols for pollution control and rehabilitation.

Water Resource Information and Management establish, coordinate and audit water resources monitoring networks /programmes; and develop and maintain integrated water information systems for data and information acquisition, assessment, and management to create a knowledge base on all water aspects for informed decisions on water management.

Water Resources Infrastructure Management develops, rehabilitates, and refurbishes bulk raw water resources infrastructure to meet the socio-economic and environmental needs of South Africa.

Water Resources Policy and Strategy develops water resources management policies and procedures and reviews the implementation thereof. This entails periodical review of the National Water Resource Strategy

Water Resources Regulation develops, implements, monitors and reviews water resource regulations particularly raw water pricing regulation; water use authorisation; compliance monitoring and enforcement; dam safety and resource protection and waste.

Water Resources Institutional Oversight is responsible for institutional governance and oversight of all water resource institutions and to facilitate their establishment and development. This entails establishing fully functional entities, providing institutional support, advisory services to CMAs, TCTA, WRC and WUAs.

1.2.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2	Ecological infrastructure protected and restored	2.1	Water resource classes and Resource Quality Objectives determined and monitored	2.1.1	Number of river systems with water resources classes and determined resource quality objectives	0	0	0	1	0	0	2
						Review the implementation plan for the water resource classes and the RQOs (Thukela)	Final Water Resource Classes report finalised (Thukela)	Review the implementation plan for the water resource classes and the RQOs (Thukela)	Final legal notice for Thukela	-	-	-
									-	Usutu to Mhlathuze Main report finalised	Usutu (draft legal notice)	Usutu to Mhlathuze (Final legal notice)
									-	Keiskamma Ecological consequences scenarios report finalised	Keiskamma (Review RQO Report)	Fish to Keiskama (final legal notice)
									-	Luvuvhu catchment Draft wetland EWR report reviewed	Luvuvhu (Review Scenarios report)	Luvuvhu catchment (review project close out report)
				2.1.2	Number of river systems monitored for the implementation of resource directed measures	-	New indicator	2	4	6	8	11
						-	-	Inkomati-Usutu	Inkomati-Usutu	Inkomati-Usutu	Inkomati-Usutu	Inkomati-Usutu
						-	-	Berg Olifants	-	-	-	Berg
						-	-	-	Olifants Doorn	Olifants Doorn	Olifants Doorn	Olifants Doorn
						-	-	-	Vaal (Upper, Middle and Lower)	Vaal (Upper, Middle and Lower)	Vaal (Upper, Middle and Lower)	Vaal (Upper, Middle and Lower)
						-	-	-	-	Limpopo (Mokolo and Matlabas)	Limpopo (Mokolo and Matlabas)	Limpopo (Mokolo and Matlabas)
						-	-	-	Letaba	Letaba	Letaba	Letaba

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					-	-	-	-	-	Mvoti to Mzimkhulu	Mvoti to Mzimkhulu
					-	-	-	-	Crocodile (West & Marico)	Crocodile (West & Marico)	Crocodile (West & Marico)
					-	-	-	-	-	Olifants	Olifants
					-	-	-	-	-	-	Mzimvubu
					-	-	-	-	-	-	Brede Gouritz
			2.1.3	Number of rivers in which the River Eco-status Monitoring Programme is implemented	76	77	81	70	75	71	75
		2.2	Wastewater management plans developed and implemented	2.2.1	Number of catchment mitigation strategies and plans developed for mine water and wastewater treatment works	1	2	2	2	2	1	2
						Crocodile (West) Limpopo	Orange	Upper Vaal	Olifants (Upper)	Inkomati-Usutu	Vaal (Middle-Lower)	Breede Gouritz CMA
						-	Mzimvubu-Tsitsikama	Crocodile	Limpopo	Olifants (Middle-Lower)	-	Berg Olifants Proto-CMA
				2.2.2	Number of catchment plans implemented for mine water and wastewater management	0	New Indicator	1	2	2	2	1

Outcome(s)	Outputs	Output indicators	Annual targets						
			Audited / actual performance			Estimated performance	Medium-term plan		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					Vaal monitored for implementation	Orange	Catchment implementation plan developed for Crocodile	Olifants (Upper)	Olifants (Middle-Lower)
					-	Mzimvubu-Tsitsikamma	Catchment implementation plan developed for Limpopo	Inkomati-Usuthu	-
		2.2.3	Waste Discharge Charge System (WDCS) piloted country wide	Review of existing gap analysis on WDCS	Methodology and management approach to implement the WDCS developed	Pilot WDCS in 3 WMAs	Final Draft WDCS Strategy	Implement WDCS Water Resource Management Charge in 3 WMAs	Implement the WDCS (Water Resource Management charge) nationally	Pilot Vaal mitigation charge
				-	-	Vaal	-	Vaal	-	Upper Vaal Catchment
				-	-	Crocodile (West)-Limpopo	-	Crocodile (West)-Limpopo	-	-
				-	-	Olifants	-	Olifants	-	-

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3	Water demand reduced and water supply increased	3.1	Integrated water resource plans / measures developed	3.1.1	National Water and Sanitation master plan (NW&SMP) updated	Updated NWSMP and Operation Phakisa Implementation	Collation of inputs from operationalisation of the NWSMP to update the NWSMP	Annual update of the Water and Sanitation Master Plan (NW&SMP)	Annual status on the implementation of the NW&SMP produced	Draft update of National Water and Sanitation Master Plan (NW&SMP)	Annual update of National Water and Sanitation Master Plan (NW&SMP)	Annual update of National Water and Sanitation Master Plan (NW&SMP)
				3.1.2	Number of reconciliation strategies completed for various systems (WSS)	1	2	2	0 Annual status on the monitoring of reconciliation strategies produced for	2	2	4
						Algoa WSS	Mbombela WSS	Integrated Vaal WSS	Mgeni	Mgeni	-	Algoa

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				-	Richards Bay WSS	Western Cape WSS	Amathole	Amathole	-	Olifants
				-	-	-	Crocodile West	-	Crocodile West -	Tugela
				-	-	-	-	-	-	Mangaung
				-	-	-	Orange	-	Orange	-
		3.1.3	Number of operating rules and specialist strategy studies completed annually for various water supply systems	Annual Operating Rules for 6 large water supply systems	7	Annual Operating Rules for 8 large water supply systems	Annual Operating Rules (AOR) for 9 large water supply systems	AOR for 10 large water supply systems	AOR for 11 large water supply systems	AOR for 12 large water supply systems
				Vaal WSS	Vaal WSS	Vaal WSS	Vaal WSS	Vaal WSS	Vaal WSS	Vaal WSS
				Western Cape WSS	-	Western Cape WSS	Western Cape WSS	Western Cape WSS	Western Cape WSS	Western Cape WSS
				Mgeni WSS	Mgeni WSS	Mgeni WSS	Mgeni WSS	Mgeni WSS	Mgeni WSS	Mgeni WSS
				Algoa WSS	Algoa WSS	Algoa WSS	Algoa WSS	Algoa WSS	Algoa WSS	Algoa WSS
				Amathole WSS	Amathole WSS	Amathole WSS	Amathole WSS	Amathole WSS	Amathole WSS	Amathole WSS
				Polokwane WSS	Polokwane WSS	Polokwane WSS	Polokwane WSS	Polokwane WSS	Polokwane WSS	Polokwane WSS
				-	Crocodile West WSS	Crocodile West WSS	Crocodile West WSS	Crocodile West WSS	Crocodile West WSS	Crocodile West WSS
				-	Bloemfontein WSS	-	-	-	-	Mahikeng WSS
				-	Orange WSS	Orange WSS	Orange WSS	Orange WSS	Orange WSS	Orange WSS
				-	-	-	Olifants WSS	Olifants WSS	Olifants WSS	Olifants WSS
				-	-	-	-	Mhlathuze WSS	Mhlathuze WSS	Mhlathuze WSS
				-	-	-	-	-	Luvuvhu WSS	Luvuvhu WSS

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.1.4	Number of updates on climate change Risk and Vulnerability Assessments completed annually for various water supply systems	2	2	2	0	0	2	2
				-	-	-	Status quo climate change scenarios for the water sector assessed	Climate Change Strategy for water sector updated	-	-
				Mzimvubu-Tsitsikama WMA (Fish-Tsitsikama & Mzimvubu-Keiskamma catchments)	Orange WMA	Pongola-Umzimkhulu WMA	-	-	Mzimvubu-Tsitsikama WMA	Orange-Vaal WMA
				Vaal System	Limpopo-Olifants and Inkomati Usuthu WMA	Berg-Olifants and Breede – Gouritz WMA	-	-	Limpopo-Olifants WMA	Inkomati Usuthu WMA
		3.1.5	Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects	0	0	0	0	2	3	2
				-	(Annual status report on progress (Xhariep Pipeline)	(Annual monitoring and evaluation report for Xhariep Pipeline)	-	-	Lower Orange River Project (Vioolsdrift / Noordoewer Dam)	-
				-	-	(Annual monitoring and evaluation report for Clanwilliam Bulk Conveyance Infrastructure)	Annual Status on the Environmental Impact Assessment Study of Clanwilliam Bulk Conveyance Infrastructure produced	Xhariep Pipeline	-	Mbokazi Dam and Hydropower Scheme

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
						-	-	(Annual monitoring and evaluation report for Lower Coerney Balancing Dam)	Annual Status on the Environmental Impact Assessment Study of Lower Coerney Balancing Dam produced	Coerney Balancing Dam	Clanwilliam Bulk Conveyance Infrastructure	Crocodile (East) River project [Mbombela Dam]
						-	-	-	-	-	Breede-Berg (Mitchells Pass) Water transfer scheme	-
		3.2	7 water resources monitoring programmes and 6 information systems reviewed and maintained by 2025	3.2.1	Number of water resources monitoring programmes reviewed and maintained	3	4	4	5	6	8	8
						Ground Water	Ground Water	Groundwater (GW)	Groundwater (GW)	Groundwater (GW)	Groundwater (GW)	Groundwater (GW)
						Surface Water	Surface Water	Surface Water (SW)	Surface Water (SW)	Surface Water (SW)	Surface Water (SW)	Surface Water (SW)
						NCMP	NCMP	National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)
						-	NEMP	National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)
						-	-	-	-	National Wetlands (NWMP)	National Wetlands (NWMP)	National Wetlands (NWMP)

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
						-	-	-	-	-	River Ecostatus Monitoring Programme (REMP)	River Ecostatus Monitoring Programme (REMP)
						-	-	-	National Microbial (NMMP)	National Microbial (NMMP)	National Microbial (NMMP)	National Microbial (NMMP)
						-	-	-	-	-	National Estuary (NESMP)	National Estuary (NESMP)
				3.2.2	Number of water and sanitation information systems maintained	6	6	6	6	6	6	6
						NIWIS	NIWIS	National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System
						HYDSTRA	HYDSTRA	Hydrological Information System	Hydrological Information System	Hydrological Information System	Hydrological Information System	Hydrological Information System
						NGIS	NGIS	National Geohydrological Information System	National Geohydrological Information System	National	National Geohydrological Information System	National Geohydrological Information System
						WMS	WMS	Water Management System	Water Management System	Water Management System	Water Management System	Water Management System
						GIS	GIS	Geographical Information System	Geographical Information System	Geographical Information System	Geographical Information System	Geographical Information System
						FMFS	FMFS	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				3.2.3	National Digitised Integrated Water and Sanitation Monitoring System Implemented	-	New Indicator	Framework for Digitised Integrated Water and Sanitation Monitoring System completed	Annual status for design of the National Digitised Integrated Water and Sanitation Monitoring System completed	Annual Implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design	Annual Implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design	Annual Implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design
		3.3	Gauging stations refurbished to improve management decisions	3.3.1	Number of new water resource gauging stations / weirs constructed	-	New Indicator	0	-	0	1	1
						-	-	-	-	Environmental, OHS and contracts management monitored for Tweefontein C6H006 (FS)	1 [Complete Tweefontein C6H006] (FS)	-
						-	-	(Lindley gauging station at 90% completion)	Bavaria	Design and documentation of environmental, OHS and contracts management for Skurweberg A2H014 (GP)	0 (Construction monitoring) for Skurweberg A2H014	1 (Complete Skurweberg A2H014)

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
						-	-	-	-	-	0 (Design and documentation of the environmental, OHS and contracts management for Goukamma)	0 (Construction monitoring for Goukamma)
				3.3.2	Number of existing water resource gauging stations / weirs refurbished	-	1	-	-	0	1	1
										Environmental, OHS and contracts management, monitoring of construction activities) for Rondawel A2H061 (GP)	1 [Complete Rondawel A2H061] (GP)	-
						-	-	-	-	Design and documentation, environmental, OHS and contracts management for Kruismans G3H001 (WC)	0 (Construction monitoring) for Kruismans G3H001	Complete Kruismans G3H001
						-	Liverpool	-	-	-	-	-

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.4	Strategic water resources infrastructure projects implemented	3.4.1	Number of bulk raw water projects in preparation for implementation	0	0	1	4	6	4	4
						Mokolo Crocodile (West) Water	-	-	-	-	-	
						ORWRDP 2D	-	-	-	-	-	
						-	-	-	Nwamitwa Dam	Nwamitwa Dam	Nwamitwa Dam	Nwamitwa Dam
						-	-	Lusikisiki Regional Water Supply Scheme (Zalu Dam)	Lusikisiki Regional Water Supply Scheme (Zalu Dam)	Lusikisiki Regional Water Supply Scheme (Zalu Dam)	Lusikisiki Regional Water Supply Scheme (Zalu Dam)	-
						-	-	-	-	ORWRDP (OMM)	-	-
						-	-	-	Coerney Dam	Coerney Dam	Coerney Dam	-
							-	-	Foxwood Dam	Foxwood Dam	Foxwood Dam	Foxwood Dam
						-	-	-	-	Raising of Gcuwa Weir	-	Clanwilliam Bulk Conveyance Infrastructure
						-	-	-	-	-	-	Lower Orange River Project (Vioolsdrift / Noordoewer Dam)
				3.4.2	Number of bulk raw water projects under construction	1	0	2	4	3	5	6
						Tzaneen Dam	-	-	Tzaneen Dam	Tzaneen Dam	Tzaneen Dam	-
						-	-	Hazelmere Dam	Hazelmere Dam	-	-	-
						-	-	Mzimvubu Water Project (Stage 1: Advance Works)	Mzimvubu Water Project (Stage 1: Advance Works)	Mzimvubu Water Project	Mzimvubu Water Project	Mzimvubu Water Project

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					-	-	-	Clanwilliam Dam	Clanwilliam Dam	Clanwilliam Dam	Clanwilliam Dam
										ORWRDP (OMM)	ORWRDP (OMM)
										Raising of Gcuwa Weir	Raising of Gcuwa Weir
					-	-	-	-	-	-	Coerney Dam
					-	-	-	-	-	-	Lusikisiki Regional Water Supply Scheme (Zalu Dam)
			3.4.3	Number of bulk raw water projects completed	0	0	0	1	0	0	1
					-	-	-	Hazelmere Dam	-	-	-
					-	-	-	-	-	-	Tzaneen Dam
	3.5	Maintenance Plans implemented as scheduled and unscheduled maintenance minimised	3.5.1	Percentage scheduled maintenance projects completed as a proportion of planned maintenance projects	39% (428 of 1105 projects)	39% (474 of 1203 projects)	44% (351 of 795)	50%	70%	80%	80%

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.5.2	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects	25% (281 of 1105 projects)	26% (307 of 1203 projects)	39% (312 of 795)	≤30%	≤30%	≤20%	≤20%
		3.5.3	Number of dam safety evaluations completed	30	25	18	25	30	40	40
		3.5.4	Number of dam safety rehabilitation projects completed	0	0	0	2	2	2	8
				-	-	-	Nkadimeng Dam	Rietspruit Dam	Casteel Dam	Darlinton Dam
				-	-	-	Marico Bosveld Dam	Bloemhof Dam	Kwaggaskloof Dam	Nzhelele Dam
				-	-	-	-	-	-	Edingburg Dam
				-	-	-	-	-	-	Damani Dam
				-	-	-	-	-	-	Bossiespruit Dam
				-	-	-	-	-	-	Seshego Dam
				-	-	-	-	-	-	Mhlanga Dam
				-	-	-	-	-	-	Tsojane Dam
		3.5.5	Number of kilometers of conveyance systems rehabilitated per annum	7km	1, 9518km	4,771km	6km	10km	17km	17km

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.6	Adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	3.6.1	Percentage adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	80%	102%	103,25 %	80%	80%	80%	80%
5	Enhanced regulation of the water and sanitation sector	5.1	Water resource regulatory prescripts developed and implemented	5.1.1	National Water Act Amendment Bill developed	Internal stakeholder consultation on the Draft Bill	Approval granted to deviate from the development of one Water and Sanitation Bill to the amendment of the two existing Acts for implementation in the next financial 2021/22 as outlined in the new APP	National Water Amendment Bill was submitted to the Office of Chief State Law Advisor for initial certification	The National Water Amendment Bill submitted to cabinet for approval	National Water Amendment Bill submitted to cabinet for approval	National Water Amendment Bill tabled to Parliament and draft National Water Amendment Bill deliberated by the Committees of Parliament	National Water Amendment Bill adopted and signed off into law
				5.1.2	National Water Resources Strategy Edition 3 (NWRS-3) developed	Version 2.3 of the National Water Resources Strategy Edition 3 (NWRS-3)	Draft NWRS-3 and supporting documents were submitted to Cabinet secretariat for tabling for approval to gazette for public consultation	The final draft NWRS-3 submitted to Cabinet for the approval	NWRS-3 submitted to Cabinet for approval	NWRS-3 Water and Sanitation Sector implementation plan finalised	Monitoring and evaluation of the implementation of the NWRS-3	Monitoring and evaluation of the implementation of the NWRS-3

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		5.1.3	Raw water charges developed	2020/21 raw water charges and bulk tariffs approved	-	2022/23 raw water charges developed	2023/24 raw water charges developed	2024/25 raw water charges developed	2025/26 raw water charges developed	2026/27 raw water charges developed
		5.1.4	Percentage of applications for water use authorisation finalised within applicable period	90% (736 of 822)	63% (417 of 661)	63% (612 of 968)	80%	80%	80%	80%
		5.1.5	Number of water users monitored for compliance	317	337	338	379	406	396	396
		5.1.6	Percentage of reported non-compliant cases investigated	84% (366 of 435)	101% (284 of 281)	88% (324 of 367)	80%	80%	80%	80%
		5.1.7	Water Research Commission (WRC) levy approved	-	New Indicator	2021/22 Water Research Commission (WRC) levy approved	2022/23 Water Research Commission (WRC) levy developed	2024/25 Water Research Commission (WRC) levy developed	2025/26 Water Research Commission levy developed	2026/27 Water Research Commission levy developed
		5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements	0	0	992	0	1004	0	1004
		5.1.9	Number of wastewater systems monitored against the Regulatory Requirements	383	428	462	408	435	250	260

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
6	Water redistributed for transformation	6.1	Advance Water Allocation Reform by 2025	6.1.1	Regulation for advancement of water allocation reform finalised	V & V of existing lawful use in 2 WMAs	-	2nd Draft water allocations regulations developed	Draft regulation published for public comment	Validation and verification of existing lawful use in 2 water management areas (WMAs)	Validation and verification of existing lawful use in 1 water management area (WMA)	Validation and verification of existing lawful use in 1 water management area (WMA)
						Gouritz (BGCMA) 93 of 15 411 properties verified	-	-	-	Olifants	-	-
						Usutu (IUCMA) 759 of 1 437 properties verified	-	-	-	Orange	Orange	Olifants
		6.2	Streamlined water resource management institutional arrangements	6.2.1	Performance of water resource institutions evaluated against their performance plans	Annual appraisals of SHC and business plans for	Annual appraisals of shareholder compacts and business plans for	4	Annual assessment of performance plans, annual and quarterly reports for	Annual assessment of performance plans, annual and quarterly reports for	Annual assessment of performance plans, annual and quarterly reports for	Annual assessment of performance plans, annual and quarterly reports for
						TCTA	TCTA	TCTA	TCTA	TCTA	TCTA	TCTA
						WRC	WRC	WRC	WRC	WRC	WRC	WRC
						2 CMAs	2 CMAs	2 CMAs	2 CMAs	2 CMAs	2 CMAs	4 CMAs
						-	-	-	-	Breede-Olifants	Breede-Olifants	Breede-Olifants
						-	-	-	-	Inkomati-Usuthu,	Inkomati-Usuthu	Inkomati-Usuthu

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				-	-	-	-	-	-	Vaal-Orange
				-	-	-	-	-	-	Pongola-Umzimkulu
		6.2.2	Number of Catchment Management Agencies gazetted for establishment	0 Proposal for the establishment of six CMAs and roadmap	2	1 Gazette new area operation for	1	1	0	0
				-	-	-	-	-	Appointment of governing board members for:	Development of Section 80 initial functions (i.e. development of catchment management strategy)
				-	Breede Olifants	Phongola-Mzimkhulu	Mzimvubu-Tsitsikamma (CMA establishment gazette submitted to the accounting officer for approval)	-	-	Breede-Olifants
				-	Vaal-Orange	-	-	-	-	Vaal-Orange
				-	-	-	-	-	-	Inkomati-Usuthu
				-	-	-	-	-	Pongola-Umzimkulu	Pongola-Umzimkulu
				-	-	-	-	Limpopo-Olifants	-	Limpopo-Olifants
				-	-	-	-	-	-	Mzimvubu-Tsitsikamma

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				6.2.3	National Water Resources Infrastructure Agency (NWRIA) gazetted for establishment	Final concept note for establishment of the Authority	Final business case finalised	Draft legislation for establishment of the Agency	NWRIA Bill finalised	Establishment of NWRIA through Act	Appointment of governing board members through NWRIA Act	Develop a business plan
				6.2.4	Number of irrigation boards transformed into Water User Associations	-	New Indicator	1	Transformation status of the 5 IBs into WUAs submitted to the accounting officer	Transformation status report of the 5 Irrigation Boards into Water User Associations	Transformation status report of the 5 Irrigation Boards into Water User Associations	Transformation status report of the 5 Irrigation Boards into Water User Association's
						-	-	Upington Island report	-	Keimoes (Amalgamation of 9 IBs)	Bossieveld IB (amalgamate 6 IBs)	Berg-River main IB
						-	-	-	-	Crocodile West IB	Bon Accord IB	Rondavelskraal IB
						-	-	-	-	Mooi River (Amalgamation of 2 IBs)	Gossberg IB	Nkuna Tribal Authority IB
						-	-	-	-	Tzaneen IB	Rietpoort Irrigation Board	Vyfhoek South Management Board
						-	-	-	-	Klip IB	Karkloof IB	Upper Mvoti
				6.2.5	Water economic regulator gazetted for establishment	Consultation plan for the draft business case of the independent economic regulator developed	-	2nd draft business case updated but not finalised	Business case for establishment of Water Regulator Version III developed	Draft bill submitted to cabinet for approval	Draft bill submitted to the accounting officer, clusters and cabinet for approval and publication of the bill in the gazette	Public consultation on draft Bill

1.2.3 NDICATORS, ANNUAL AND QUARTERLY TARGETS PER SUB-PROGRAMME

1.2.3.1 Integrated Water Resource Planning

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.1.1	National Water and Sanitation Master Plan (NW&SMP) updated	Draft update of National Water and Sanitation Master Plan (NW&SMP)	Status on the update of the Water and Sanitation Master Plan (NW&SMP)	Status on the update of the Water and Sanitation Master Plan (NW&SMP)	Status on the update of the Water and Sanitation Master Plan (NW&SMP)	Draft update of National Water and Sanitation Master Plan (NW&SMP)
3.1.2	Number of reconciliation strategies completed for various systems (WSS)	2	Status on the monitoring of reconciliation strategies for Mgeni and Amathole produced	1	1	-
		Mgeni		Reconciliation strategy for Mgeni	-	
		Amathole		-	Reconciliation strategy for Amathole	
3.1.3	Number of operating rules and specialist strategy studies completed annually for various water supply systems	Annual Operating Rules (AOR) for 10 large water supply systems produced • Vaal WSS • Western Cape WSS • Mgeni WSS	4	4	2	Annual Operating Rules (AOR) for 10 large water supply systems produced • Vaal WSS • Western Cape WSS • Mgeni WSS
			Vaal AOR	Algoa AOR	Western Cape AOR	
			Orange AOR	Amathole AOR	Mhlathuze WSS	
			Mgeni AOR	Polokwane AOR	-	
			Olifants AOR	Crocodile West AOR	-	
3.1.4	Number of updates on climate change Risk and Vulnerability Assessments completed annually for	0				
		Climate Change Strategy for water sector updated	Risk and vulnerability assessment for water sector completed	Draft Climate Change Strategy for water sector completed	Project management consultation sessions conducted	Climate Change Strategy for water sector updated

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.1.5	Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects	2	0	0	0	2
		Coerney Balancing Dam	Status on the Environmental Impact Assessment Study of Coerney Balancing Dam produced	Status on the Environmental Impact Assessment Study of Coerney Balancing Dam produced	Status on the Environmental Impact Assessment Study of Coerney Balancing Dam produced	Coerney Balancing Dam
		Xhariep Pipeline	Status on Xhariep Pipeline produced	Status on Xhariep Pipeline produced	Status on Xhariep Pipeline produced	Xhariep Pipeline

1.2.3.2 Water Ecosystems Management

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.1.1	Number of river systems with water resources classes and determined resource quality objectives	0				
		Keiskamma Ecological consequences scenarios report finalised	Draft groundwater report reviewed	River eco-classification report finalised	Draft socio economics report reviewed	Ecological consequences scenarios report finalised
		Usutu to Mhlathuze main report finalised	Ecological consequences report reviewed	Draft water resource classes report reviewed	Implementation programme reviewed	Main report finalised
		Luvuvhu catchment draft wetland EWR report reviewed	Eco-categorisation of priority wetlands progress report finalised	Nylsvlei /Makuleke riverine wetland survey and modelling report reviewed	Draft eco-categorisation for rivers report reviewed	Draft wetland EWR report reviewed

1.2.3.3 WATER RESOURCES INFORMATION AND MANAGEMENT

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.1.3	Number of rivers in which the River Eco-status Monitoring Programme is implemented	75	75	75	75	75
3.2.1	Number of water resources monitoring programmes reviewed and maintained	6	6	6	6	6
		Groundwater (GW)	Groundwater (GW)	Groundwater (GW)	Groundwater (GW)	Groundwater (GW)
		Surface Water (SW)	Surface Water (SW)	Surface Water (SW)	Surface Water (SW)	Surface Water (SW)
		National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)	National Chemical (NCMP)
		National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)	National Eutrophication (NEMP)
		National Wetlands (NWMP)	National Wetlands (NWMP)	National Wetlands (NWMP)	National Wetlands (NWMP)	National Wetlands (NWMP)
		National Microbial (NMMP)	National Microbial (NMMP)	National Microbial (NMMP)	National Microbial (NMMP)	National Microbial (NMMP)
3.2.2	Number of water and sanitation information systems maintained	6	6	6	6	6
		National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System	National Integrated Water Information System
		Hydrological Information System	Hydrological Information System	Hydrological Information System	Hydrological Information System	Hydrological Information System
		National Geohydrological Information System	National Geohydrological Information System	National Geohydrological Information System	National Geohydrological Information System	National Geohydrological Information System
		Water Management System	Water Management System	Water Management System	Water Management System	Water Management System
		Geographcal Information System	Geographcal Information System	Geographcal Information System	Geographcal Information System	Geographcal Information System

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
		Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System	Flood Monitoring and Forecasting System
3.2.3	National Digitised Integrated Water and Sanitation Monitoring System Implemented	Annual implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design	Status on the implementation of the National Digitised Integrated Water and Sanitation Monitoring System design	Status on the implementation of the National Digitised Integrated Water and Sanitation Monitoring System design	Status on the implementation of the National Digitised Integrated Water and Sanitation Monitoring System design	Annual implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design
3.3.1	Number of new water resource gauging stations / weirs constructed	0				
		Environmental, OHS and contracts management monitored for Tweefontein C6H006 (FS)	Environmental, OHS and contracts management obtained for environmental impact assessment	Environmental, OHS and contracts management obtained for environmental impact assessment	Construction activities monitored	Construction activities monitored
				Record of implementation decision issued to CD: Construction	-	-
				Site established	-	-
		Design and documentation of Environmental, OHS and contracts management for Skurweberg A2H014 (GP)	-	Infrastructure design and documentation	Environmental, OHS and contracts management obtained for environmental impact assessment	Environmental, OHS and contracts management obtained for environmental impact assessment

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.3.2	Number of existing water resource gauging stations / weirs refurbished	0				
		Environmental, OHS and Contracts Management, Monitoring of construction activities for Rondawel A2H061 (GP)	Environmental, OHS and contracts management obtained for environmental impact assessment	Environmental, OHS and contracts management obtained for environmental impact assessment	Construction activities monitored	Construction activities monitored
				Construction Unit appointed	-	-
			-	Site established	-	-
		Design and documentation, Environmental, OHS and Contracts Management for Kruismans G3H001 (WC)	-	Infrastructure design and documentation	Infrastructure design and documentation completed	-
		-	-	-	Environmental, OHS and contracts management obtained for environmental impact assessment	Environmental, OHS and contracts management monitored

1.2.3.4 Water Resources Infrastructure Management

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.4.1	Number of bulk raw water projects in preparation for implementation	6				
		Nwamitwa Dam	-	Land valuation investigations commenced	-	Archaeological investigations commenced
		Lusikisiki Regional Water Supply Scheme: Zalu Dam	Design 65% complete	Design 70% complete	Design 75% complete	Design 80% complete
		Coerney Dam	-	Design 5% complete	Design 15% complete	Design 25% complete
		Foxwood Dam	-	-	Design commenced	Design 3% complete
		Raising of Gcuwa Weir	3D model study 100% complete	Tender documents 50% complete	Tender documents 100% complete	-
		ORWRDP (OMM)	-	Business case completed	Funding for Phase 2B finalised	Design optimisation commenced
3.4.2	Number of bulk raw water projects under construction	3				
		Tzaneen Dam	Construction 2% complete	Construction 10% complete	Construction 25% complete	Construction 35% complete
		Clanwilliam Dam	Construction 13% complete	Construction 18% complete	Construction 22% complete	Construction 26% complete
		Mzimvubu Water Project	Construction of eastern access road 75% complete	Construction of eastern access road 90% complete	Construction of eastern access road complete	Construction of Ntabelanga Dam commenced
3.4.3.1	Number of job opportunities created through implementing augmentation infrastructure projects	419	131	77	140	71
3.5.1	Percentage scheduled maintenance projects completed as a proportion of planned maintenance projects	70%	10%	15%	20%	25%

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.5.2	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects	≤30%	≤30%	≤30%	≤30%	≤30%
3.5.3	Number of dam safety evaluations completed	30	2	2	2	24
3.5.4	Number of dam safety rehabilitation projects completed	2				2
		Bloemhof Dam	25%	50%	75%	Bloemhof Dam
		Rietspruit Dam	25%	50%	75%	Rietspruit Dam
3.5.5	Number of kilometres of conveyance systems rehabilitated per annum	10km	1 km	3km	3 km	3 km
3.6.1	Percentage adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	80%	80%	80%	80%	80%
3.6.1.1	Number of job opportunities created through implementing operations of water resources infrastructure projects	80	10	30	20	20

1.2.3.5 Water Resources Policy and Strategy

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
5.1.1	National Water Act Amendment Bill developed	National Water Amendment Bill submitted to cabinet for approval	National water Amendment Bill presented to the DG clusters & cabinet for approval	National Water Amendment Bill published in the gazette	National Water Amendment Bill revised and submitted to OCSLA for final certification	National Water Amendment Bill submitted to cabinet for approval
			-	Comments and inputs received considered for 60 days	-	-
			-	Revised National Water Amendment Bill completed	National Water Amendment Bill presented to DG clusters	National Water Amendment Bill tabled in parliament
5.1.2	National Water Resources Strategy Edition 3 (NWRS-3) developed	NWRS-3 Water and Sanitation sector implementation plan finalised	The internal stakeholders consulted to develop the implementation plan	The external stakeholders consulted to develop the implementation plan	Inputs consolidated	NWRS-3 Water and Sanitation Sector implementation plan finalised
			-	-	The NWRS-3 implementation plan finalised	The NWRS-3 implementation plan rolled out

1.2.3.6 Water Resources Regulation

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.1.2	Number of river systems monitored for the implementation of resource directed measures	6 river systems monitored	RQO Compliance Monitoring Framework updated	3	3	6 river systems monitored
		Vaal (Upper, Middle & Lower)	-	Vaal (Upper, Middle and Lower)	-	Vaal (Upper, Middle and Lower)
		Letaba	-	Letaba	-	Letaba
		Inkomati-Usutu	-	-	Inkomati- Usutu	Inkomati- Usutu
		Limpopo (Mokolo and Matlabas)	-	-	Limpopo (Mokolo and Matlabas)	Limpopo (Mokolo and Matlabas)
		Crocodile (West and Marico)	-	Crocodile (West and Marico)	-	Crocodile (West and Marico)
		Olifants Doorn	-	-	Olifants Doorn	Olifants Doorn
2.2.1	Number of catchment mitigation strategies and plans developed for mine water and wastewater treatment works	2 mitigation strategies	Situational assessment	Situational assessment	Mitigation Strategies drafted	2 mitigation strategies
		Inkomati Usutu	Inkomati Usutu	-	Inkomati Usuthu	Inkomati Usuthu
		Olifants (Middle-Lower)	-	Olifants (Middle-Lower)	Olifants (Middle-Lower)	Olifants (Middle-Lower)
2.2.2	Number of catchment plans implemented for mine water and wastewater management	2				
		Catchment implementation plan developed	Catchment vision plan developed	Catchment vision plan developed	Draft implementation plan developed	Catchment implementation plan developed -
		Crocodile	Crocodile	-	Crocodile	Crocodile
		Limpopo	-	Limpopo	Limpopo	Limpopo

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.2.3	Waste Discharge Charge System (WDCS) piloted country wide	Implement WDCS Water Resource Management Charge in 3 WMAs	Implementation of the WDCS Water Resource Management (WRM) charge monitored	Implementation of the WDCS Water Resource Management (WRM) charge monitored	Implementation of the WDCS Water Resource Management (WRM) charge monitored	Implement WDCS Water Resource Management in 3 WMAs
		Vaal	Vaal	-	-	Vaal
		Crocodile (West)-Limpopo	-	Crocodile (West)-Limpopo	-	Crocodile (West)-Limpopo
		Olifants	-	-	Olifants	Olifants
5.1.3	Raw water charges developed	2024/25 raw water charges developed	-	Consultation on the 2024/25 Raw Water Use Charges	2024/25 raw water charges developed	-
5.1.7	Water Research Commission (WRC) levy approved	2024/25 Water Research Commission (WRC) levy developed	2023/24 Water Research levy gazette published	Consultation on 2024/25 WRC levy	Submission for concurrence on 2024/25 WRC levy requested	2024/25 Water Research Commission (WRC) levy developed
6.2.5	Water economic regulator gazetted for establishment	Draft bill submitted to cabinet for approval	Legislative gap analysed	Draft legislative amendments developed	Internal consultation on draft legislative amendment	Draft bill submitted to cabinet for approval
5.1.4	Percentage of applications for water use authorisation finalised within applicable period	80%	80%	80%	80%	80%

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
6.1.1	Regulation for advancement of water allocation reform finalised	0				
		Validation and verification of existing lawful use in 2 water management areas (WMAs)				
		Olifants WMA 4 200 properties validated	Inception report developed	Stakeholder consultations conducted	2 100 validated	2 100 validated
		Orange WMA 754 properties verified	154 unverified properties verified	250 unverified properties verified	200 unverified properties verified	150 unverified properties verified
		Lower Orange: 300	100	100	50	50
		Upper Orange: 454	54	150	150	100
5.1.5	Number of water users monitored for compliance	406	104	121	96	85
5.1.6	Percentage of reported non-compliant cases investigated	80%	80%	80%	80%	80%
5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory Requirements	Assessment of 1 004 systems	Planning processes arranged	Trainings conducted	Assessments of 1 004 systems	Draft Green Drop report
5.1.9	Number of wastewater systems monitored against the Regulatory Requirements	435	124	109	92	110

1.2.3.7 Water Resources Institutional Oversight

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
6.2.1	Performance of water resource institutions evaluated against their performance plans	Annual assessment of performance plans, annual and quarterly reports for	Final annual performance plans for	Annual reports for	-	2023/2024 Draft annual performance plans for
		TCTA	TCTA	TCTA	-	TCTA
		WRC and	WRC	WRC	-	WRC
		2 CMAs	2 CMAs	2 CMAs	-	2 CMAs
		Breede-Olifants	Breede-Olifants	Breede-Olifants		Breede-Olifants
		Inkomati-Usuthu	Inkomati-Usuthu	Inkomati-Usuthu	-	Inkomati-Usuthu
			Quarterly reports assessed	Quarterly reports assessed	Quarterly reports assessed	Quarterly reports assessed
6.2.2	Number of Catchment Management Agencies gazetted for establishment	1				
		Limpopo-Olifants	Stakeholder participation conducted	Public comments gazetted	Stakeholder participation for consolidation of the comments	Limpopo-Olifants
6.2.3	National Water Resources Infrastructure Agency (NWRIA) gazetted for establishment	Establishment of NWRIA through Act	Stakeholder participation conducted	TCTA, Branch: Water Infrastructure and Water Trading Entity merged	Organisational design conducted	Establishment of NWRIA through Act

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
6.2.4	Number of irrigation boards transformed into Water User Associations	Transformation status report of the 5 Irrigation Boards into Water User Associations	Stakeholder consultation for the development of status report to transform Irrigation Board into Water User Association	Stakeholder consultation for the development of status report to transform Irrigation Board into Water User Association	Stakeholder consultation for the development of status report to transform Irrigation Board into Water User Association	Transformation status report of the 5 Irrigation Boards into Water User Associations
		Keimoes (Amalgamation of 9 IBs)	Keimoes (Amalgamation of 9 IBs)	-	-	-
		Crocodile West IB	-	Crocodile West IB	-	-
		Mooi River (Amalgamation of 2 IBs)	-	-	Mooi River (Amalgamation of 2 IBs)	-
		Tzaneen IB	-	-	-	Tzaneen IB
		Klip IB	-	-	-	Klip IB

1.2.4 ABRIDGED RISK MANAGEMENT PLAN FOR THE PROGRAMME

Link to output		Risk category	Risk	Mitigation measures
2.1	Water resource classes and Resource Quality Objectives determined and monitored	Service delivery	Unprotected Water Resources	• Progressively determine water resource classes and resource quality objectives in three river systems namely, Fish to Tsitsikamma, Luvuvhu and Usutu to Mhlathuze
2.2	Wastewater management plans developed and implemented	Service delivery	Inability to effectively manage and protect water quality	• Implementation of the Anti-Pollution Task Team (APTT) and National Water Quality Management Strategy (NWQMS SteerComm) action plan
3.1	Integrated water resource plans / measures developed	Service delivery	Inadequate planning and project implementation resulting in unreliable water delivery	• Develop and update strategies to reconcile water availability with growing demands for key large systems and small towns and clusters of villages • Develop and update operating rules for key large systems and stand-alone dams / schemes to manage reliability of water resources availability including the impact of natural events such as droughts and floods • Partner with research institutions that generate relevant data and information to ensure sustained access to data and information • Undertake feasibility studies for water resource development projects and recommend them for timely implementation
3.2	7 water resources monitoring programmes and 6 information systems reviewed and maintained by 2025	Data and information	Inadequate monitoring and ability to collect and analyse monitoring data (qualitative and quantitative)	• Implementation of the Monitoring Network Strategy through upgrade all supporting elements for water use and resource monitoring to its required levels. • 6 monitoring programmes reviewed and maintained • Implementation of water use metering regulations by all water users as per notice no 42956 of 2020 - Water use monitoring reports
		Research and Innovation	Failure to adopt innovation technologies in water and sanitation management	• National digitised integrated water and sanitation monitoring system design completed
3.4	Strategic water resources infrastructure projects implemented	Service delivery	Projects not completed on time and within budget	• Optimise project budget allocations within the approved baseline allocations. • Procure specialist support services to augment capacity for project implementation. • Engage with SCM to ensure understanding of infrastructure procurement requirements. • Maintain engagements and communications with project stakeholders.

Link to output		Risk category	Risk	Mitigation measures
3.5	Maintenance Plans implemented as scheduled and unscheduled maintenance minimised	Service delivery	Inadequate implementation of maintenance plans resulting in continuous deterioration in the water infrastructure portfolio	• Engage the CFO: WTE for the additional budget as and when required • Ensure the approval of term contracts (electrical, mechanical and civil) for all cluster offices • The implementation of Maintenance management system
		Regulatory Compliance	Non-compliance to dam safety legislation, regulations, standards & license conditions by a dam with a safety risk.	• Compile Standard Operating Procedure (SOP) to implement fines once the amendment of the NEMA came into effect. • Conduct compliance audit of APPs against license conditions. • Create monitoring capability and capacity for dams under construction to ensure Progress Reports are received from APP's as scheduled • Carry out a functional analysis and capacitate the Dam Safety Office with registered engineering professionals to carry our dam safety functions as the unit is a Specialist Unit with no regional offices in the DWS structure.
3.6	Adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	Service delivery	Failure to adhere to the Water Supply Agreements/ Authorisations and Operating Rules	• Implementation of the Individual Emergency preparedness plan as when required. • Development of EPPs • Implementing operating rules (floods and draughts control)
5.1	Water resource regulatory prescripts developed and implemented	Regulatory Compliance	Possible noncompliance to Water Service regulatory prescripts	• Conduct an internal workshop (Ministerial office) on raw water tariff approval process to ensure the approval by 30 September 2023 to allow commencement of bulk water tariff approval process • Consultation with Portfolio Committee as engagement stakeholder in the Water Pricing Strategy. • Implementation of the standard operating procedure for Raw Water Use Charges and Bulk Water Tariffs Workshop Central Point, Office of Ministry to ensure approval submission for tariffs are timeously processed
		Service delivery	Delays in finalising water use authorisation applications within specified timeframes	• Appointment of regional officials - (engineers, environmental officers, admin, etc) • Training and induction of staff into water licencing authorisation

1.2.5 RECONCILING PERFORMANCE TARGETS WITH BUDGET OVER THE MEDIUM TERM

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Water Resources Management Support	7 069	6 091	5 447	6 937	5 460	6 978	7 289
Integrated Water Resources Planning	75 394	62 144	74 819	98 499	73 313	76 142	79 844
Water Ecosystems Management	35 513	38 907	51 719	64 478	67 971	68 932	75 275
Water Resources Information and Management	540 668	423 443	505 972	526 100	583 055	604 787	629 150
Water Resources Infrastructure Management	2 586 936	2 612 053	2 613 439	2 857 057	3 626 826	4 584 524	6 558 376
Water Resources Policy and Strategy	13 622	10 094	2 274	2 526	5 437	17 204	19 474
Water Resources Regulation	0	-	197 748	218 292	225 544	229 928	238 728
Water Resources Institutional Oversight	50 845	46 249	48 443	44 631	37 915	39 647	41 542
Total	3 310 047	3 198 981	3 499 861	3 818 520	4 625 521	5 628 142	7 649 678

1.3 Programme 3: Water Services Management

The programme addresses the water and sanitation services provision across water and sanitation value chain in support to water service authorities. The integration of bulk and retail water services to improve the coherence of the sector and to realise economies of scale and efficient use of water. It also provides for the development of effective policies, strategies, guidelines and procedures and plans as well as oversight and regulation of all water service management institutions.

1.3.1 SUB-PROGRAMMES

Water Services Management Support provides strategic leadership, management and support services to the programme as well as making provisions for associated salaries.

Water Services and Local Management entails the development of strategies, guidelines, plans, information management for water and sanitation services and management across water and sanitation value chain. It supports and capacitate water and sanitation services institutions in providing planning and management frameworks, promotes water use efficiency, monitoring and evaluation of sector performance for the provision of sustainable water and sanitation services.

Regional Bulk Infrastructure Grant provides for the development of new infrastructure, and the refurbishment, upgrading and replacing of ageing infrastructure servicing extensive areas across municipal boundaries.

Water Services Regulation develops, implements, monitors and reviews water resource regulations particularly the water service authorities' compliance with water supply regulations.

Water Services Policy and Strategy develops and reviews water services policies, procedure, and norms and standards; and monitors their implementation.

Water Services Infrastructure Grant provides for the construction of new infrastructure and the rehabilitation of existing water and sanitation infrastructure through the grant transfer of water services schemes to water service institutions.

Water Services Institutional Oversight is responsible for institutional governance and oversight of all water services institutions and to facilitate their establishment and development. This entails establishing fully functional entities; providing institutional support, advisory services to water boards.

1.3.2 Outcomes, outputs, performance indicators and targets

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3	Water demand reduced and water supply increased	3.7	Water conservation and water demand management strategies developed for water sectors	3.7.1	Number of water conservation and water demand management (WCWDM) strategies updated	-	New indicator	Draft inception report	4 Updated draft water conservation and water demand management strategies	4 Updated water conservation and water demand management strategies of:	-	-
										National	-	-
										Agriculture	-	-
										Industry, Mining and Power Generation	-	-
										Water Services	-	-
		3.8	8 large water supply systems assessed for water losses by 2025	3.8.1	Number of large water supply systems assessed for water losses	8	Water balance data and information collected from municipalities within the 8 large water supply systems	8	Water balance data and information collected from municipalities within the 8 large WSS	8	Water balance data and information collected from municipalities within the 8 large water supply systems	8

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				3.8.2	Number of WSAs assessed for compliance with the requirements of the No Drop Regulatory Programme	-	-	New indicator	144 WSAs assessed	No Drop Progress Report	144 WSAs assessed	No Drop Progress Report
		3.9	Regional bulk infrastructure project implemented	3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed	4	0	0 (3 bids were advertised and 2 evaluated for the appointment of PsPs)	8	7	4	5
						Kagisano Molopo Bulk Water Supply (Ganyesa) Bulk Tlhapeng	-	-	Kinira Dam	Masilonyana (Winburg) WWTW and pump-stations	Belmont WWTW	Wilge WWTW
						Postmasburg WWTW	-	-	Matatiele Ntabankulu BWS	Petrusburg Bulk Water Supply FS	Phuthaditjhaba WWTW	Bitou Bulk Water Augmentation
						Postmasburg Bulk Water Supply	-	-	Nandoni BWS	Matjhabeng (Thabong) WWTW	Ficksburg WWTW	Knysna Bulk Water Augmentation
						Beaufort West Ground Water	-	-	Northern Nsikazi Bulk Water Supply Phase 2	Kakamas BWS	Petrus Styne WWTW	Orange River - Kalkfontein Scheme
						-	-	-	Emalahleni Bulk Water Supply Phase 3	Kathu BWS	-	Tshiame WWTW

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				-	-	-	Port Nolloth Bulkwater Supply	Midvaal BWS	-	-
				-	-	-	Kakamas WWTW	Olifantspoort /Ebenezer Water Scheme	-	-
		3.9.1					Kagisano Molopo Bona-Bona BWS			
		3.9.2	Number of implementation readiness studies (IRS) for water and wastewater services projects (RBIG) completed	4	0	0 (Procurement process for the appointment of PsP initiated)	5	8	6	4
				Matjhabeng LM Thabong WWTW	-		Calvinia BWS	Lindley Sewer	Masilonyana (Winburg) WWTW and pump-stations	Belmont WWTW
				Kagisano Molopo Bulk Water Supply (Bulk Tlhapeng)	-	-	Postmasburg Bulk Water Supply -	Nandoni WTW	Petrusburg Bulk Water Supply FS	Phuthaditjhaba WWTW
				Beaufort West Ground Water	-	-	Postmansburg Bulk Sewer-	Olifantspoort /Ebenezer Water Scheme	Matjhabeng (Thabong) WWTW	Ficksburg WWTW
				Sterkspruit	-	-	Mametsa Sekororo Bulk Water Supply -	Kameelmond WWTW	Parys (Ngwathe) WWTW:	Petrus Steyn WWTW
				-	-	-	Polokwane – Water Resource Development	Port Nolloth Bulkwater Supply	Kathu BWS	-
				-	-	-	-	Western Highveld BWS	Midvaal BWS	-

Outcome(s)	Outputs	Output indicators		Annual targets						
				Audited / actual performance			Estimated performance	Medium-term plan		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				-	-	-	-	Northern Nsikazi Bulk Water Supply Phase 2	-	-
				-	-	-	-	Standerton WWTW	-	-
		3.9.3	Number of regional bulk infrastructure project phases under construction[9]	91	111	129	93	99	74	62
		3.9.4	Number of regional bulk infrastructure project phases completed[10]	16	11	18	22	31	12	10
		3.9.5	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) under construction	-	-	-	New indicator	13	12	12

9 *Consolidated mega, large and small regional bulk infrastructure projects under construction*

10 *Consolidated mega, large and small regional bulk infrastructure projects completed*

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	3.10		3.9.6	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) completed	-	-	-	New indicator	1	0	4
		Water services Infrastructure Grant Projects implemented	3.10.1	Number of small WSIG projects under construction	263	382	331	294	374	370	300
			3.10.2	Number of small WSIG projects completed	117	112	72	115	98	65	57
			3.10.3	Number of intervention projects under implementation	-	1	1	2	3	3	3
					-	Vaal	Vaal	Vaal	Vaal	Vaal	Vaal
					-	-	-	Giyani BWS	Giyani BWS	Giyani BWS	Giyani BWS
					-	-	-	-	Mkhanyakude	Mkhanyakude	Mkhanyakude
			3.10.4	Number of existing bucket sanitation backlog systems in formal settlements replaced	692	592	-	10 798	10 798	-	-

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4	Water and sanitation services managed effectively	4.1	District municipalities' five-year reliability plans developed	4.1.1	Number of district municipalities (DMs) with developed 5-year water and sanitation reliability plans	Development of structure documentation	0	0 (3 bids for the appointment of PsPs approved)	10	22	12	Monitoring and evaluation of implementation for the 5-year water and sanitation reliability plans in the 44 DMs
							(8 out of 10 tender bids were advertised due to malfunctioning of government printers tender bulletin systems)	-	Joe Gqabi DM	Amatole DM	Cape Wineland DM	
							-	-	Alfred Nzo DM	OR Tambo DM	Chris Hani DM	
							-	-	King Cetshwayo DM	Ugu DM	Fezile Dabi DM	
							-	-	UThukela DM	Herry Gwala DM	Thabo Mofutsanyana DM	
							-	-	Zululand DM	Mkhanyakude DM	Xhariep DM	
							-	-	iLembe DM	Vhembe DM	Amajuba DM	
							-	-	Mopani DM	Waterberg DM	uMzinyathi DM	
							-	-	Capricorn DM	Bojanala Platinum DM	Mgungundlovu DM	
							-	-	Ngaka Modiri Molema DM	Dr Kenneth Kaunda DM	Central Karoo DM	
							-	-	Dr Ruth Segomotsi Mompati DM	Lejweleputswa DM	West-Rand DM	

Outcome(s)	Outputs		Output indicators		Annual targets						
					Audited / actual performance			Estimated performance	Medium-term plan		
					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
						-	-	-	Gert Sibande DM	eNhlanzeni DM	
						-	-	-	Eden DM	Nkangala DM	
						-	-	-	Overberg DM	-	
						-	-	-	West Coast DM	-	
						-	-	-	Sedibeng DM	-	
						-	-	-	Namaqua DM	-	
						-	-	-	Francis Baard DM	-	
						-	-	-	John Taolo Gaetsewe DM	-	
						-	-	-	ZF Mgcawu DM	-	
						-	-	-	Pixley Ka Seme DM	-	
						-	-	-	Sarah Baartman DM	-	
						-	-	-	Sekhukhune DM	-	
	4.2	WSAs assessed for water services performance	4.2.1	Annual MuSSA reports on water services authorities' performance in providing water and sanitation services	108 MuSSA completed with the WSAs, Metros and Secondary Cities	1 National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities	1 National MuSSA report	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				4.2.2	Annual Municipal Priority Action Plan (MPAP) developed	-	New indicator	1 National Municipal Priority Action Plan (MPAP) developed	National Municipal Priority Action Plan (MPAP) developed	National Municipal Priority Action Plan (MPAP) developed	National Municipal Priority Action Plan (MPAP) developed	National Municipal Priority Action Plan (MPAP) developed

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5	Enhanced regulation of the water and sanitation sector	5.2	Water services regulatory prescripts developed	5.2.1	Water Services Amendment Bill developed	Internal stakeholder consultation on the draft bill	Approval granted to deviate from the development of one Water and Sanitation Bill to the amendment of the two existing Acts for implementation in the next financial 2021/22 as outlined in the new APP.	Draft WSA Bill and ready to be sent to OCSLA for preliminary certification	Submit Water Services Amendment Bill to cabinet for approval	Water Services Amendment Bill submitted to cabinet for approval	Table draft Water Services Amendment Bill to parliament	Draft Water Services Act Amendment Bill consulted within parliament and assertion to law by the President of the Republic
				5.2.2	National Sanitation Integrated Plan implemented	Conceptual framework for National Sanitation Integrated Plan	National Sanitation Situational Analysis Report finalised	Draft National Sanitation Integrated Plan	9 Provincial Action Plans for National Sanitation Integrated Plan	National Sanitation Integrated Plan developed	Monitor implementation of National Sanitation Integrated Plan	Automated Sanitation Monitoring System developed
				5.2.3	National Faecal Sludge Management Strategy for on-site sanitation developed	-	Conceptual Framework for National Faecal Sludge Management Strategy for on-site sanitation developed	Draft National Faecal Sludge Management Strategy for on-site sanitation developed	National Faecal Sludge Management Strategy for on-site sanitation developed	National Faecal Sludge Management Strategy disseminated	Monitor the implementation of National Faecal Sludge Management Strategy	5 Case studies on beneficial use of faecal sludge developed
				5.2.4	Bulk water tariffs developed	2019/20 bulk tariffs approved	-	2022/23 bulk tariffs developed	2023/24 bulk tariffs developed	2024/25 bulk water tariffs developed	2025/26 bulk water tariffs developed	2026/27 bulk water tariffs developed

Outcome(s)		Outputs		Output indicators		Annual targets						
						Audited / actual performance			Estimated performance	Medium-term plan		
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		5.3	Water supply systems monitored for compliance	5.3.1	Number of water supply systems assessed for compliance with the Blue Drop Regulatory requirements	0	0	1 186 systems assessed for Blue Drop Risk Rating	1035	0	1035	0
				5.3.2	Number of identified non-compliant water supply systems monitored against the Regulatory requirements	389	366	459	370	389	350	350
6	Water redistributed for transformation	6.3	Streamlined water services management institutional arrangements	6.3.1	Performance of water boards evaluated against their performance plans	Annual appraisals of shareholder compacts and business plans for 9 water boards	Annual appraisals of shareholder compacts and business plans for 9 water boards	Shareholder compacts, business plans and quarterly reports for 9 WBs	Annual Assessment of Shareholder compacts, business plans, quarterly and annual reports for 9 WBs	Annual assessment of shareholder compacts, business plans, quarterly and annual reports for WBs	Annual assessment of shareholder compacts, business plans, quarterly and annual reports for WBs	Annual assessment of shareholder compacts, business plans, quarterly and annual reports for WBs
				6.3.2	Number of Water boards reconfigured	Draft roadmap for the establishment of proto-regional water utility developed	0	0	0	3	2	2
								(Draft due diligence reports for 2 regional water utilities)	Reconfiguration of Sedibeng Water	Reconfiguration of [Mhlathuze and Mngeni]	Reconfiguration of Overberg Water	Reconfiguration of Amatola Water
									-	Rand Water	Lepelle Water	Bloem Water
									-	Magalies Water	-	-

1.3.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS PER SUB-PROGRAMME

1.3.3.1 Water Services and Local Management

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.7.1	Number of water conservation and water demand management (WCWDM) strategies updated	4 Updated water conservation and water demand management strategies of • National • Agriculture • Industry, Mining and Power Generation and Water Services	4 Updated water conservation and water demand management strategies of • National • Agriculture • Industry, Mining and Power Generation and Water Services	1 Close out report for update of water conservation and water demand management strategies	-	-
3.8.1	Number of large water supply systems assessed for water losses	8 large water supply systems • Integrated Vaal River System, • Umgeni River, • Crocodile -West River, • Western Cape, • Olifants River, • Algoa, • Amatole and • Greater Bloemfontein WSSs	The IWA water balance reporting requirements communicated with the 9 regional offices	The IWA water balances from municipalities collected within the 4 large water supply systems	The IWA water balances from municipalities collected within the 4 large water supply systems	8 large water supply systems • Integrated Vaal River System, • Umgeni River, • Crocodile-West River, • Western Cape, • Olifants River, • Algoa, • Amatole and • Greater Bloemfontein WSSs
				Integrated Vaal River System	Olifants River WSS	
				Umgeni River WSS	Algoa WSS	
				Crocodile-West River WSS	Amatole WSS	
				Western Cape WSS	Greater Bloemfontein WSS	
3.8.2	Number of WSAs assessed for compliance with the requirements of the No Drop Regulatory Programme	No Drop Progress Report	The No Drop Performance Assessment Tool (PAT) requirements communicated with the 9 regional offices	No Drop PAT collected	No Drop PAT collected	No Drop Progress Report
			-	Information from WSAs moderated	Information from WSAs moderated	

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed	7 • Masilonyana (Winburg) WWTW and pump-stations • Petrusburg Bulk Water Supply • Matjhabeng (Thabong) WWTW • Midvaal BWS • Kathu BWS • Kakamas BWS • Olifantspoort /Ebenezer Water Scheme	3 Feasibility studies assessed	2 Feasibility studies assessed	2 Feasibility studies assessed	7 • Masilonyana (Winburg) WWTW and pump-stations • Petrusburg Bulk Water Supply • Matjhabeng (Thabong) WWTW • Midvaal BWS • Kathu BWS • Kakamas BWS • Olifantspoort /Ebenezer Water Scheme
			Masilonyana (Winburg) WWTW and pump-stations	Kathu BWS	Matjhabeng (Thabong) WWTW	
			Kakamas BWS	Petrusburg Bulk Water Supply	Midvaal BWS	
			Olifantspoort /Ebenezer Water Scheme	-	-	
3.9.2	Number of implementation readiness studies for water and wastewater services projects (RBIG) completed	8 • Kameelmond WWTW • Port Nolloth Bulkwater Supply • Northern Nsikazi Bulk Water Supply Phase 2 • Lindley Bulk Sewer • Nandoni WTW • Standerton WWTW • Olifantspoort /Ebenezer Water Scheme • Western Highveld BWS	2 IRS assessed	3 IRS assessed	3 IRS assessed	8 • Kameelmond WWTW • Port Nolloth Bulkwater Supply • Northern Nsikazi Bulk Water Supply Phase 2 • Lindley Bulk Sewer • Nandoni WTW • Standerton WWTW • Olifantspoort /Ebenezer Water Scheme • Western Highveld BWS
			Western Highveld BWS	Standerton WWTW	Lindley Bulk Sewer	
			Northern Nsikazi Bulk Water Supply Phase	Olifantspoort /Ebenezer Water Scheme	Nandoni WTW	
			-	Port Nolloth Bulkwater Supply	Kameelmond WWTW	

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.1.1	Number of district municipalities (DMs) with developed 5-year water and sanitation reliability plans	22 • Amatole DM • OR Tambo DM • Ugu DM • Herry Gwala DM • Mkhanyakude DM • Vhembe DM • Waterberg DM • Bojanala Platinum DM • Dr Kenneth Kaunda DM • Lejweleputswa DM • Gert Sibande DM • Eden DM • Overberg DM • West Coast DM • Sedibeng DM • Namaqua DM • Francis Baard DM • John Taolo Gaetsewe DM • ZF Mgcawu DM • Pixley Ka Seme DM • Sarah Baardman DM • Sekhukhune DM	Situational assessments for five-year water and sanitation service delivery reliability implementation plans for 7 DMs completed	Situational assessments for five-year water and sanitation service delivery reliability implementation plans for 7 DMs completed	Situational assessments for five-year water and sanitation service delivery reliability implementation plans for 8 DMs completed	22 • Amatole DM • OR Tambo DM • Ugu DM • Herry Gwala DM • Mkhanyakude DM • Vhembe DM • Waterberg DM • Bojanala Platinum DM • Dr Kenneth Kaunda DM • Lejweleputswa DM • Gert Sibande DM • Eden DM • Overberg DM • West Coast DM • Sedibeng DM • Namaqua DM • Francis Baard DM • John Taolo Gaetsewe DM • ZF Mgcawu DM • Pixley Ka Seme DM • Sarah Baardman DM • Sekhukhune DM
			Francis Baard DM	Ugu DM	Eden DM	
			John Taolo Gaetsewe DM	Herry Gwala DM	Overberg DM	
			ZF Mgcawu DM	Mkhanyakude DM	West Coast DM	
			Pixley Ka Seme DM	Vhembe DM	Amatole DM	
			Namaqua DM	Waterberg DM	OR Tambo DM	
			Sarah Baardman DM	Sekhukhune DM	Bojanala Platinum DM	
			Lejweleputswa DM	Sedibeng DM	Dr Kenneth Kaunda DM	
			-	-	Gert Sibande DM	

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.2.1	Annual MuSSA reports on water services authorities' performance in providing water and sanitation services	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities	On-line registration of MUSSA by the municipalities	Self-assessment of MUSSA by the municipalities completed	Self-assessment of MUSSA by the municipalities completed	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities
4.2.2	Annual Municipal Priority Action Plan (MPAP) developed	National Municipal Priority Action Plan (MPAP) developed	Status on gap identification for MPAP developed	WSAs to prioritise gaps identified through MuSSA	Status on the draft MPAP confirmed by WSAs	National Municipal Priority Action Plan (MPAP) developed
5.2.2	National Sanitation Integrated Plan implemented	National Sanitation Integrated Plan developed	Sanitation Delivery Model per Settlement type reviewed	Draft National Sanitation Integrated Plan developed	Stakeholder on the draft National Sanitation Integrated Plan consulted	National Sanitation Integrated Plan developed
5.2.3	National Faecal Sludge Management Strategy for on-site sanitation developed	National Faecal Sludge Management Strategy disseminated	National Faecal Sludge Management Strategy dissemination plan developed	National Faecal Sludge Management Strategy disseminated in provinces of EC, LP, NW and WC	National Faecal Sludge Management Strategy disseminated in provinces of KZN, FS, NC and MP	National Faecal Sludge Management Strategy disseminated in province of GP
			-	-	-	National Faecal Sludge Management Strategy disseminated

1.3.3.2 Regional Bulk Infrastructure Grant

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.9.3.1	Number of mega regional bulk infrastructure project phases under construction	20	17	18	18	19
3.9.4.1	Number of mega regional bulk infrastructure project phases completed	3	1	0	0	2
3.9.3.2	Number of large regional bulk infrastructure project phases under construction	59	55	52	47	40
3.9.4.2	Number of large regional bulk infrastructure project phases completed	19	5	5	9	0
3.9.3.3	Number of small regional bulk infrastructure project phases under construction	20	18	16	12	13
3.9.4.3	Number of small regional bulk infrastructure project phases completed	9	2	5	0	2
3.9.5.4	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) under construction	13	9	9	12	12
3.9.6.4	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) completed	1	0	1	0	0
3.9.4.3.1	Number of job opportunities created through implementing RBIG infrastructure projects	500	100	150	100	150
3.10.3	Number of intervention projects under implementation	3	2	2	2	3
		Vaal	Vaal	Vaal	Vaal	Vaal
		Giyani BWS	Giyani BWS	Giyani BWS	Giyani BWS	Giyani BWS
		uMkhanyakude	-	-	-	uMkhanyakude

1.3.3.3 Water Services Regulation

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
5.2.4	Bulk water tariffs developed	2024/25 bulk water tariffs developed	-	Outcomes of 2023/24 bulk water tariffs communicated	Stakeholder consultations on 2024/25 bulk water tariffs conducted	2024/25 bulk water tariffs developed
5.3.2	Number of identified non-compliant water supply systems monitored against the regulatory requirements	389	98	97	97	97

1.3.3.4 Water Services Policy and Strategy

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
5.2.1	Water Services Amendment Bill developed	Water Services Amendment Bill submitted to cabinet for approval	Water Services Amendment Bill submitted to OCSLA for preliminary certification	OCSLA comments addressed	The Bill tabled to Top Management, Clusters, Technical Working Group and DG Clusters.	Water Services Amendment Bill submitted to cabinet for approval of public consultations
			-	WSA Bill updated and re-submitted for final certification	-	-

1.3.3.5 Water Services Infrastructure Grant

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.10.1	Number of small WSIG projects under construction	374	315	296	302	314
3.10.2	Number of small WSIG projects completed	103	45	25	7	26
3.10.4	Number of existing bucket sanitation backlog systems in formal settlements replaced	10 798	500	3 628	6 670	-

1.3.3.6 Water Services Institutional Oversight

Output indicators		2023 /24 annual targets	Quarterly milestones			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 Jan – Mar)
6.3.1	Performance of water boards evaluated against their performance plans	Annual assessment of shareholder compacts, business plans, quarterly and annual reports for WBs	Shareholder compacts assessed	-	Annual reports for WBs assessed	-
			Business plans for WBs assessed	-	-	-
			Quarterly reports for WBs assessed	Quarterly reports for WBs assessed	Quarterly reports for WBs assessed	Quarterly reports for WBs assessed
6.3.2	Number of Water boards reconfigured	3				
		[Mhlathuze and uMngeni] Water	Notice for establishing single water board finalised	Governing body appointed	Transitional arrangements for a single water board finalised	Transitional arrangements for a single water board finalised
		Rand Water	Due diligence for Rand Water developed	Final gazette for Rand Water	Assessment of assets transfer for Rand Water and Magalies	Asset transfer approved by the minister
		Magalies Water	Due diligence for Magalies developed	-	Assessment of assets transfer for Rand Water and Magalies Water	Asset transfer approved by the minister

1.3.4 ABRIDGED RISK MANAGEMENT PLAN FOR THE PROGRAMME

Link to output		Risk category	Risk	Mitigation measures
3.7	Water conservation and water demand management strategies developed for water sectors	Service delivery	High water losses	• Updated water conservation and water demand management strategies • Develop monitoring tool (M& E) to monitor the development of the operational and maintenance infrastructure assets management plans by Municipalities
3.9	Regional bulk infrastructure project implemented	Service delivery	Inability to deliver mega and large projects on time, within budget and scope	• Initiate the development of the SOP on how to deliver departmental projects and provide support to other branches including the required skills and expertise. • Resuscitate functional committees on project management (CAPEX Committee) • Review the tender documents and conduct site inspection to ensure that the project meet the required specification prior finalisation of the specification. • Implementation of the approved procurement strategy. • Establish Effective contract management skills strategy institutionalise monthly reporting on projects
		Service delivery	Inability to deliver infrastructure within required timeframes	• Ongoing Review project implementation models (WSIDG and Infrastructure Management) -(Grants' frameworks and comments on the Division of Revenue Act/Bill) • Adherence to the project planning conditions stipulated in Water Service Act, DORA and RBIG Framework. submission of quarterly evaluation monitoring reports
3.10	Water services Infrastructure Grant projects implemented	Financial risk	Under/ Overspending of allocated budget	• Continuous monitoring of budget through monthly and quarterly financial reports • Ensure proper planning for monthly and quarterly financial projections • Ensure proper financial planning in alignment with the project construction schedule
4.1	District municipalities' five-year reliability plans developed	Service delivery	Lack of integrated municipal water service planning	• Development of the 5-year reliability plans for 12 District Municipalities
5.2	Water services regulatory prescripts developed	Regulatory / compliance risk	Failure to secure approval of the Water Services Bill from cabinet to conduct public consultations.	• Ensure all documentation and requisites for the amendment of the Water Services Act are articulated clearly, and submitted timeously to avoid further delays
		Service delivery	Inadequate integrated planning, monitoring and evaluation to ensure sustainable water and sanitation services	• Development of national sanitation integrated plan • National Faecal Sludge Management disseminated
		Regulatory Compliance	Possible duplication of work during the development, implementation and review of water and sanitation policies	• Utilisation of the quarterly forums to ensure collaborative spirit is encouraged throughout the sector. As a risk mitigation strategy, physically/ virtually platforms will be utilised to access quarterly forums in instances such forums are meeting to ensure collaborative spirit. • Water Services Policy alignment report

1.3.5 RECONCILING PERFORMANCE TARGETS WITH BUDGET OVER THE MEDIUM TERM

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Water Services Management Support	36 247	28 564	27 633	36 323	37 542	39 232	39 225
Water Services and Local Management	501 930	330 311	223 785	285 029	389 270	405 524	424 831
Regional Bulk Infrastructure Grant	5 152 526	5 124 235	5 444 553	7 632 384	10 232 514	10 837 424	10 179 556
Water Services Regulation	203 052	200 344	38 080	85 306	62 417	68 215	63 817
Water Services Policy and Strategy	-	-	12 349	19 493	8 133	8 494	17 377
Water Services Infrastructure Grant	4 389 523	3 973 147	4 233 134	4 629 451	4 824 756	5 040 542	5 267 659
Water Services Institutional Oversight	-	1 000	7 620	28 571	29 563	30 874	32 241
Total	10 283 278	9 657 601	9 987 154	12 716 557	15 584 195	16 430 305	16 024 706

2 Explanation of planned performance over the five-year planning period

2.1 Programme 1: Administration

The NDP prioritises the significant role of women, of the youth and of disabled persons and requires their mainstreaming in government's planning. To contribute to these are cross-cutting priorities the Department plans to implement targeted procurement that supports Small Medium and Micro Enterprises (SMMEs) owned and / or controlled by women, youth and people with disabilities.

2.2 Programme 2: Water Resource Management

The National Water Act seeks to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled in a manner that supports ecologically sustainable economic and social development that transforms access to water to redress racial imbalances.

As South Africa is a water scarce country, it is faced with the challenge of protecting water resources (i.e. quantity and quality) and the need to utilise water for social and economic development. Some of the country's water resources are overused (e.g. polluted, the available water is already allocated and / or the surrounding environment is in a poor state). Other water resources are hardly used, and the dependent environment is still in a natural state.

The classification of water resource classes and determining resource quality objectives is one of the measures that is intended to ensure the comprehensive protection of all water resources. These are designed to look after the quality of water, the quantity of water, the animals that live in the resource and the vegetation around the water resource. When these are healthy, the water resources function properly and can provide water. The National Water Act states that these measures need to be developed progressively with the National Water Resources and the catchment management strategies.

The resource quality objectives have been determined for most catchments in the country, but little has been done to implement and monitor compliance with them. Furthermore, monitoring compliance entails a systematic process to measure and manage performance in the management of water resource towards RQOs. This is achieved when the resource is equal to or in a "better" condition than indicated by the RQOs or Numerical Limits, or when there is evidence that the resource quality is moving towards the objective and not away from it. If there is a change in direction away from the RQOs, this will then indicate that; the measures in place to protect the water resource are not sufficient to bring the resource into alignment with the objectives, or alternately that the RQOs are not reasonable.

The department is undertaking monitoring of compliance to the RQOs to assess if the standard and quality of the resource is improving or declining based on the set RQOs for the specific resource, the aim is to see the resource improving and the RQOs being implemented. These will allow water resource managers to manage demands on water resources and it will also make decision making easier. Monitoring of compliance to the RQOs will also enable the modification of programmes for resource management and impact control as and when necessary. The department has so far commenced with monitoring compliance RQOs of four river systems.

Also, in response to the country's poor water quality in strategic catchments, the Waste Discharge Charge System (WDCS) has been developed as a key instrument in supporting water quality management of the country, with the Waste Mitigation Charge (WMC) being a critical financial resource to support catchment water quality management. This Strategy has been in development stage for over a decade, and implementation is critical to realising success and improvement in the quality of our water resources.

The National Water and Sanitation Master Plan (NWSMP) indicates that by 2040, treated acid mine drainage and desalinated seawater will make a significant contribution to South Africa's water mix, ground water usage

will increase, and the over-reliance on surface water will reduce. Although some large surface water schemes are currently planned and developed, South Africa is approaching full utilisation of available surface water yields and is running out of suitable sites for developing large dams. The water re-use could guarantee availability of water supply (particularly for non-potable water uses); substantially lower water bill; supplement industry's profitability by harvesting valuable resources contained in wastewater; and practice more environmentally sound water usage operations. Although the NWSMP indicates a planned reduction in the reliance of surface water, plans are underway to develop strategic water resources infrastructure projects that will ensure the security of water supply in the country's economic hubs.

There is a need to optimise the water mix, which is currently strongly dominated by surface water, with some groundwater and return flows. The delayed reaction of groundwater to climate change impacts and other stresses such as land-use change is one of the motivating factors for its increased use. In the face of climate change, groundwater, which will not experience the increased evaporation that will impact on surface water as temperatures increase, will become increasingly important. Artificial recharge of aquifers will be an important element of water management.

The NWA requires the establishment of national monitoring and information systems, for all aspects of water resources. There is a well-established network of monitoring points that provide for the collection of data and information to assess among other things water quantity and quality as well as water use. It further includes information on the ecological properties of water resources, both surface and groundwater. The development, maintenance and refurbishment of gauging weirs seeks to improve the coverage of rainfall and runoff gauging that has deteriorated and, in some instances, no longer functional.

Strong regulation is critical to achieve water security in South Africa, in terms of water quality (in rivers and taps). An incentive-based regulation initiative pursuing excellence in wastewater service management was introduced to create a paradigm shift from minimum requirement compliance towards continued risk management. The Green Drop report reviews the WSAs compliance with the requirements for wastewater service management.

One of the main mechanisms of ensuring access to sufficient water, protection of the environment, and reallocation of water to advance the previously disadvantaged communities is to control water use. Water use registration regulates the way water can be used. The 2017 regulations indicate that process of water use applications is undertaken within a period of 300 days of submitting such application. However, the Framework Agreement for the Jobs Summit requires a review of the turnaround time for considering water use license applications. This is essential in the effective implementation of the various projects particularly emerging farming enterprises in the agricultural sector.

The aim of setting of waste discharge standards is to ensure that the aquatic ecosystem will not be compromised. It also seeks to ensure that the quality will always comply with the requirements for basic human needs and other economic uses, bearing in mind that at least some basic treatment process will be applied before the water is used. It therefore supports the pricing strategy in differentiating between different types of water uses and water users as it affects the charges for different uses and users. It is one mechanism that the pricing strategy achieves equity.

Compliance, monitoring and enforcement (CME) is one of the priority focus areas identified in the second edition of the national Water Resources Strategy. CME is essential to support water allocation and water allocation reform (WAR) to ensure that water is used according to authorisation conditions, and by legally authorised water users.

The NWA provides for the establishment and transformation of institutions to assist in giving effect to the Department's mandate. The enactment of the NWA provided for the establishment of the institutional framework for water resource management. To manage water resources at the catchment level, the NWA provides for the establishment of catchment management agencies (CMAs) that must ensure that all interested and affected stakeholders (including poor communities that have been disadvantaged and marginalised) participate in the decisions of the CMA. It also provides for the transformation of existing irrigation boards into Water User Associations that include emerging farmers.

2.3 Programme 3: Water Services Management

The programme addresses the water and sanitation services provision across water and sanitation value chain in support to water service authorities. The integration of bulk and retail water services to improve the coherence of the sector and to realise economies of scale and efficient use of water. It also provides for the development of effective policies, strategies, guidelines and procedures and plans as well as oversight and regulation of all water service management institutions.

Poor service delivery at municipal level requires the prioritisation of support to municipalities that are failing. The Executive authority has therefore identified the strengthening of the department's role in support and intervention at municipal level as the key strategic priority for the foreseeable future.

The Municipal Strategic Self-Assessment (MuSSA) is an annual review on the effectiveness of water services management within WSAs. The WSAs which may be a district, local, or metropolitan municipality undertake a structured self-evaluation of their current and expected future performance in providing water and sanitation services. The review is based on five "essence questions" for 18 "business health attributes" related to service delivery in general and water and sanitation services. The MuSSA reports for each WSA provide an insight particularly on the strengths and vulnerabilities in terms of water and sanitation service delivery.

Water conservation and water demand management targets will be set for all water use sectors (namely agriculture, industries, mining, power generation, municipal and domestic water supply) to reduce total the water requirements from existing infrastructure. In addition, through the existing grant mechanisms, water conservation and water demand strategies would be implemented by supporting projects that will directly impact on bulk infrastructure requirements.

Domestic rainwater harvesting should be encouraged as a way of improving household food security, income savings and improved reliability of water supply, especially in rural areas. Although mostly only suitable as augmentation, it has been proven that, with good management, rainwater harvesting can yield more economical water than formal municipal water supply.

An incentive-based regulation initiative pursuing excellence in drinking water quality was introduced to create a paradigm shift from minimum requirement compliance towards continued risk management. The Blue Drop report reviews the WSAs compliance with the requirements for drinking water quality management.

The Municipal Strategic Self-Assessment (MuSSA) is an annual review on the effectiveness of water services management within WSAs. The WSAs which may be a district, local, or metropolitan municipality undertake a structured self-evaluation of their current and expected future performance in providing water and sanitation services. The review is based on five "essence questions" for 18 "business health attributes" related to service delivery in general and water and sanitation services. The MuSSA reports for each WSA provide an insight particularly on the strengths and vulnerabilities in terms of water and sanitation service delivery.

The NWA provides for the establishment and transformation of institutions to assist in giving effect to the Department's mandate. The enactment of the Water Services Act provided for the establishment of the institutional framework for water services.

The enactment of the Water Services Act provided for the establishment of the institutional framework for water resource management and water services. The NDP indicates that "while local government will retain responsibility for ensuring adequate service provision in its areas, regional water utilities will provide services where municipalities have inadequate technical and financial capacities" [3].

3 Programme recourse considerations

Please refer to the tables on reconciling performance targets with the budget over the medium term below each programme performance targets.

4 Key risks

Please refer to the tables on the abridged risk management plan below each programme performance targets.

5 Public entities

Name of public entity	Mandate	Outcomes	Current annual budget in Rand thousand
Amatola Water	The mandate of Amatola Water is set out in Sections 29 and 30 of the Water Services Act; The provision of water services (bulk water supply and sanitation services) to other water services institutions (water services authorities and water services providers) within its service area.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	584 570
Bloem Water	Is a bulk water services provider and is listed as a Schedule 3B National Government Business Enterprise in terms of the Public Finance Management Act (PFMA) No. 1 of 1999 as amended.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	2 647 569
Breede-Gouritz CMA	Is a water management institution that was established in terms of section 78 of the National Water Act 36 of 1998 and is operational in the Inkomati- Usuthu Water Management Area	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	92 041
Inkomati-Usuthu CMA	Is a water management institution that was established in terms of section 78 of the National Water Act 36 of 1998 and is operational in the Inkomati- Usuthu Water Management Area	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	216 287

3 *Source: National Development Plan 2030, National Planning Commission (2012: 178)*

Name of public entity	Mandate	Outcomes	Current annual budget in Rand thousand
Lepelle Water	The mandate of Lepelle Northern Water is set out in Section 29 and 30 in the Water Services Act; To provide bulk water services according to the contracted quantities and set quality requirements despite challenges such as the the lack of payment by certain WSAs, inadequate raw water services and increase in demand from WSAs and aging infrastructure	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	832 559
Magalies Water	The Water Board was established in terms of section 28 of the Water Services Act, (Act No 108 of 1997) and Government Business Enterprise as per Schedule 3B of the Public Finance Management Act (Act No 1 of 1999), as amended to operate, maintain and supply bulk water including water retail services to the Water Services Authorities and Water Services Providers within its service area.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	1 531 056
Mhlathuze Water	The mandate of Mhlathuze Water is set out in Section 29 and 30 of the Water Services Act; In addition to the mandate the shareholder acknowledges that the entity has strategic development role that may require decisions that are not always optimal from the commercial perspective but contribute to National Government's broader objectives and the growth and development in South Africa and Africa.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	735 000
Overberg Water	The Mandate is set out in Section 29 and 30 of the Water Services Act. The Shareholder acknowledges that Overberg Water has a strategic development role that may require decisions that are not always optimal form a commercial perspective but contribute to National Government's broader objectives and the growth and development in South Africa	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	72 000
Rand Water	The mandate of Rand Water is set out in Sections 29 and 30 of the Water Services Act. In addition to its mandate, the Shareholder acknowledges that Rand Water has a strategic developmental role that may require decisions that are not always optimal from a commercial perspective but contribute to National Government's broader objectives and the growth and development in South Africa and Africa.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	21 914 000

Name of public entity	Mandate	Outcomes	Current annual budget in Rand thousand
Sedibeng Water	Disestablished	Disestablished	Disestablished
Trans Caledon Tunnel Authority	It was established in 1986 as a state-owned entity specialising in project financing, implementation and liability management.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	7 123 000
Umgeni Water	The mandate of Umgeni Water is set out in Sections 29 and 30 of the Water Services Act. In addition to its mandate, the Shareholder acknowledges that Umgeni Water has a strategic developmental role that may require decisions that are not always optimal from a commercial perspective but contribute to National Government's broader objectives and the growth and development in South Africa and Africa.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	5 599 265
Water Research Commission	WRC was established in 1971 to generate new knowledge and to promote the country's water research.	Outcome 3: Water demand reduced and water supply increased Outcome 6: Water redistributed for transformation	390 738

6 Infrastructure projects

Tabulated below is the department's long-term infrastructure and capital plan for the medium term.

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
A	Mega projects (total project cost of at least R 1 billion over the project life cycle)								
Infrastructure transfers for bulk raw water projects									
1	Olifants River Water Resources Development Project (phases 2B and 2G)	Limpopo	Greater Sekhukhune DM	Pumping stations, pipelines, balancing dams, operational infrastructure, and appurtenant structures	Construction of Flag Boshielo to Mokopane pipeline and second pipeline between Flag Boshielo to Mokopane	SIP 1	Feasibility	6 550 000	0
2	Mokolo and Crocodile Water Augmentation Project (MCWAP) Phases 2A	Limpopo	Waterberg DM	Pumping stations, pipelines, balancing dams, operational and National Key Point infrastructure and appurtenant structures	Augmentation of domestic and industrial water supply to the new Eskom/ independent power producer power stations to extend associated mining activities and accommodate growing population in the area	SIP 1	Procurement	12 362 000	88 784
3	uMkhomazi Water Project	KwaZulu-Natal	Harry Gwala DM	Dam, transfer infrastructure, water treatment infrastructure	Transfer of water from the undeveloped uMkhomazi River to the existing Mgeni system to further augment water supply to the Durban and Pietermaritzburg areas	-	Project preparation	23 243 000	150 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
4	Foxwood Dam	Eastern Cape	Amathole DM	Dam	Constructing a major dam at the Foxwood site in the Koonap River for the purpose of augmenting water supplies to Adelaide and to provide reliable water supplies for existing and new irrigation	-	Project preparation	2 473 000	20 826
5	Lusikisiki Regional Water Supply Scheme: Zalu Dam on the Xura River	Eastern Cape	O R Tambo DM	Dam and appurtenant infrastructure	Construction of storage dam to supply water for domestic use and irrigation to the town of Lusikisiki and surrounding villages	SIP 3	Design	1 092 000	436 912
6	Acid mine drainage	National	National	Long term infrastructure	Construction of water treatment works	-	Feasibility	-	250 000
7	Cwabeni Off-Channel Storage Dam	KwaZulu-Natal	Ugu DM	Dam, abstraction weir, pumpstation, and pipeline	Construction of a new dam on the Ncwabeni River to provide assurance of a reliable water supply to the Northern part of the lower KwaZulu-Natal South Coast during dry periods	-	Design	1 026 000	0
8	Olifants River Water Resources Development Project (phase 2F)	Limpopo	Greater Sekhukhune DM	Pumping stations, pipelines, balancing dams, operational infrastructure, and appurtenant structures	Construction of second pipeline parallel to Lebalelo scheme and Lebalelo Scheme to Olifantspoort	SIP 1	Feasibility	2 559 500	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
9	Groot Letaba River Water Development Project: Nwamitwa Dam	Limpopo	Mopani DM	Dam, Water Treatment Plant, Pipelines, Reservoirs	Meeting of projected growing primary supply requirements for 2025, improvement of water availability for the riverine ecosystem and building of Nwamitwa Dam	SIP 1	Design	3 761 000	65 811
10	Mzimvubu water project	Eastern Cape	Alfred Nzo DM	Dam and water supply	Development of a conjunctive scheme comprising of 2 multi-purpose dams and associated bulk water distribution infrastructure for domestic and irrigation water supply as well as hydro-generation	SIP 11	Construction	20 000 000	238 239
11	Dam safety rehabilitation programme	National	National	Dams	Rehabilitation of assets and improvement of dam safety	-	Construction	2 800 000	138 540
12	Olifants River Water Resources Development Project (phase 2D) [Bulk Distribution Scheme]	Limpopo	Greater Sekhukhune DM	Pumping stations, pipelines, balancing dams, operational infrastructure, and appurtenant structures	Construction of second pipeline between Steelpoort weir to and Mooihoek	SIP 1	Feasibility	2 192 926	0
13	Olifants-Doorn River Water resources project: Raising of Clanwilliam Dam	Western Cape	West Coast DM	Dam	Upgrading of existing dam to stabilise distortion and augmentation of agricultural water supply to meet increasing demands	SIP 5	Construction	3 920 000	707 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
14	Olifants River Water Resources Development Project (phase 2C)	Limpopo	Greater Sekhukhune DM	Pumping stations, pipelines, balancing dams, operational infrastructure, and appurtenant structures	Construction of bulk distribution works from Flag Boshielo to Mokopane, De Hoop to Steelpoort, Steelpoort to Mooihoek, Mooihoek to Olifantspoort and Nebo Plateau to Roossenekal	SIP 1	Close-out	2 544 000	0
15	Olifants River Water Resources Development Project: De Hoop Dam (phase 2A)	Limpopo	Greater Sekhukhune DM	Dam	Supply of water to new mining developments; augmentation of domestic water supplies to urban and rural users in the middle of the Olifants River catchment area and to various communities on the Nebo Plateau and Sekhukhune	SIP 1	Close-out	3 497 689	0
Infrastructure transfers for water service projects (i.e. Schedule 5B)									
16	OR Tambo Mthatha King Sabata Dalindyebo district municipality bulk water supply	Eastern Cape	OR Tambo DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 6	Construction	3 001 534	260 849
17	OR Tambo Mthatha King Sabata Dalindyebo district municipality sanitation	Eastern Cape	OR Tambo DM	Bulk sewer	Augmentation of existing bulk sewer scheme	SIP 6	Construction		0
18	Vaal Gamagara scheme phase 1 of 2	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 11	Construction	18 000 000	250 000
19	Polokwane wastewater treatment works phase 1	Limpopo	Capricorn DM	Bulk sewer	Upgrade of existing wastewater treatment works	SIP 18	Construction	1 043 836	361 157

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
20	Umshwathi bulk water supply scheme (phase 3)	KwaZulu-Natal	uMgungundlovu DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	2 308 734	307 152
21	Greater Mthonjaneni bulk water supply (phase 2)	KwaZulu-Natal	King Cetshwayo DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 228 190	27 409
22	Ngcebo BWS	KwaZulu-Natal	iLembe DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 420 678	0[12]
23	Driefontein: Spioenkop to Ladysmith bulk water supply	KwaZulu-Natal	uThukela DM	Bulk Water Supply	Construction of bulk water scheme	SIP 18	Planning/ IRS	1 479 397	0
Departmental infrastructure water service projects (i.e. Schedule 6B)									
24	Magalies water supply to Waterberg (Klipvoor)	Limpopo	Waterberg DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	1 891 000	0
25	Sedibeng bulk regional sewer phase 1 of 2	Gauteng	Sedibeng DM	Wastewater Services	Construction of new wastewater treatment works (i.e. Rietspruit and Leeuwkuil)	SIP 18	Completed	3 000 000	116 279
26	Mogalakwena bulk water supply phase 2	Limpopo	Waterberg DM	Bulk Water Supply	Upgrade of boreholes and construction of new bulk water scheme	SIP 1	Construction	1 650 000	50 000

12 *Approved funding for this project has been exhausted. WSA was to complete the project using co-funding*

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
27	Sebokeng Wastewater Treatment Works phase 2 of 2	Gauteng	Sedibeng DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	1 123 584	130 465
28	Giyani Water Services	Limpopo	Mopani DM	Bulk Water Services	Construction and upgrading of existing water services infrastructure	SIP 6	Construction	2 511 429	150 000
29	Thembisile water scheme (Loskop) phase 1 of 3	Mpumalanga	Nkangala DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Planning/ Construction	1 500 000	300 000
30	West Rand Regional Bulk Scheme: Hannes Van Niekerk	Gauteng	Rand West DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Completed	TBC[13]	0
31	West Rand Regional Bulk Scheme: Zuurbekom	Gauteng	Rand West DM	Wastewater Services	Construction of new wastewater treatment works	SIP 18	Design		0
32	West Rand Regional Bulk Scheme: Syferfontein	Gauteng	Rand West DM	Bulk water and sanitation		SIP 18	Design		
33	West Rand Regional Bulk Scheme: Mohlakeng / Westonaria pump station	Gauteng	Rand West DM	Wastewater Services		SIP 18	Construction		0
34	Ebenezer & Olifantspoort Water Schemes	Limpopo	Mopani DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility/ IRS	TBC	633 000

13 *The project cost will be confirmed when the Syferfontein and Zuurbekom IRS have been finalised*

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
B	Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)								
Infrastructure transfers for bulk raw water projects									
35	Lesotho-Botswana Pipeline (Tax Portion)	Lesotho to South Africa to Botswana	N/A	-	Transboundary pipeline and associated works conveying water from Lesotho to both South Africa and Botswana	-	Feasibility	6 581	1 924
36	Lower Orange River Project (Vioolsdrift / Noordoewer Dam)	Northern Cape (Border of SA and Namibia)	N/A	Flow re-regulation and increased Lower Orange System yield	Construction of large dam at Vioolsdrift for flow re-regulation and storage capacity. Joint development with Namibia	-	Feasibility	14 202	3 500
37	Crocodile East Water Project (Mbombela)	Mpumalanga	Ehlanzeni DM (Mbombela)	-	Large off-channel storage dam, diversion weir and bulk distribution infrastructure to supply City of Mbombela and surrounding smaller towns (e.g. White River Town)	-	Feasibility	2 000 000	7 000
38	Malmani Dolomites Groundwater	Limpopo and Mpumalanga Escarpment, Olifants Water Management Area (WMA)		Bulk water supply and local settlement supply	Augmentation of water supply to the Olifants River Water Supply System (ORWSS) by optimizing the conjunctive use between surface water and groundwater	-	Feasibility	500 000	1 500
39	Mangaung Water Project: Xhariep Pipeline	Free State	Mangaung Metro	Pipeline and associated bulk distribution infrastructure	Large bore pipeline from exiting Gariep Dam for augmentation of supply to Greater Mangaung Metro	-	Feasibility	20 000	12 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
40	Clanwilliam Bulk Water Conveyance Infrastructure Project (Phase 1)	Western Cape	West Coast DM	New and upgraded existing conveyance infrastructure	Bulk conveyance infrastructure from the raised Clanwlliam Dam to establish historically disadvantaged (resource-poor) farmers	-	Feasibility	12 308	7 600
41	Berg River – Voelvlei Augmentation Scheme (Western Cape Water Supply System Augmentation)	Western Cape	Drankenstein LM & Swartland LM	Additional yield in the existing Voelvlei Dam	Pumped abstraction of winter water from the Berg River to augment the Western Cape Water Supply System	-	Design	1 193 660	0
42	Olifants River water resources development project (phases 2E) Bulk Distribution Scheme	Limpopo	Greater Sekhukhune DM	Pumping stations, pipelines, balancing dams, operational infrastructure, and appurtenant structures	Construction of second pipeline parallel to Lebalelo scheme and Lebalelo Scheme to Olifantspoort	SIP 1	Feasibility	923 990	0
43	Thukela Goedertrouw transfer scheme	KwaZulu-Natal	King Cetshwayo DM	Pumping stations, pipelines, abstraction pumps and desanding works	Increasing capacity of the Thukela Goedertrouw transfer scheme from 1.2 cumecs to 2.4 cumecs	-	Construction	646 000	85 250
44	Groot Letaba River water development project: Raising of Tzaneen Dam	Limpopo	Mopani DM	Dam, Water Treatment Plant, Pipelines, Reservoirs	Meeting of projected growing primary supply requirements for 2025; improvement of water availability for the riverine ecosystem and raising of Tzaneen Dam	SIP 1	Construction	600 000	172 742
45	Mdloti River development project: Raising of Hazelmere Dam	KwaZulu-Natal	iLembe DM	Dam (radial crest gates)	Augmentation of water supply to Umgeni Water for treatment, for KwaZulu-Natal North coast	SIP 2	Construction	620 000	133 669

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
46	Algoa Water Supply System: Coerney Dam	Eastern Cape	Nelson Mandela Bay Municipality	Dam and appurtenant infrastructure	Construction of a new dam to the east of the existing Scheepersvlakte Dam and associated works to provide additional balancing storage, for water transfers to the Nooitgedagt Water Treatment Works	-	Design	704 000	50 750
Infrastructure transfers for water service projects (i.e. Schedule 5B)									
47	Msukaligwa regional water supply scheme	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Design	407 000	55 793
	Taung/ Naledi bulk water supply phase 2E	North West	Dr Ruth Mompati DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 4	Construction	733 754	206 026
48	Namakwa bulk water supply phase 2	Northern Cape	Namakwa DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	648 312	
49	Pilanesberg bulk water supply phase 3	North West	Bojanala DM	Bulk Water Supply	Upgrade of existing bulk water scheme and construction of new bulk water scheme.	SIP 4	Planning	796 631	
50	Amatola Water: Refurbishment of 6 existing plants and downstream infrastructure	Eastern Cape	Amathole DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 6	Construction	500 000	
51	Greater Mamusa bulk water supply phase 2 (Bloemhof WTW) & 3 (pipeline to Schweizer Reneke)	North West	Dr Ruth Mompati DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 4	Construction	444 288	279 012

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
52	Chris Hani district municipality: Ncora bulk water supply (cluster 4)	Eastern Cape	Chris Hani DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	421 727	60 000
53	Chris Hani district municipality: Ngcobo bulk water supply (cluster 6)	Eastern Cape	Chris Hani DM	Bulk Water Supply	Construction of new bulk water scheme and spring protection	SIP 6	Construction	321 727	20 000
54	Xonxa BWS	Eastern Cape	Chris Hani DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	443 998	60 000
55	Nooitgedacht Coega Low Level scheme	Eastern Cape	Nelson Mandela Bay Metro	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	390 287	16 000
56	Greytown BWS	KwaZulu-Natal	Mzinyathi DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	950 000	0
57	Middledrift BWS	KwaZulu-Natal	King Cetshwayo DM	Bulk Water Supply	Construction of new water treatment works	SIP 6	Construction	340 000	50 000
58	Greater Bulwer	KwaZulu-Natal	Harry Gwala DM	Bulk Water Supply	Upgrade of existing water treatment works	SIP 6	Construction	343 337	0
59	Nongoma bulk water supply	KwaZulu-Natal	Zululand DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	529 134	0
60	Greater Mpofana bulk water supply	KwaZulu-Natal	uMgungundlovu DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	469 293	
61	Maphumulo BWS	KwaZulu-Natal	iLembe DM	Bulk Water Supply	Construction of bulk water scheme	SIP 18	Construction	294 621	0
62	Ngwathe bulk water supply phase 3 of 3	Free State	Fezile Dabi DM	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 18	Construction	250 000	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
63	Balf/ Siyathemba bulk water supply (phase 2 of 4)	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	590 709	0
64	Empuluzi and Methula bulk water scheme (phases 1 of 3)	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	291 021	100 000
65	Kagisano Molopo bulk water supply	North West	Dr Ruth Mompati DM	Bulk Water Supply	Upgrade of existing water treatment works and new bulk water scheme	SIP 4	Designs	350 000	2 000
66	Polokwane bulk water supply	Limpopo	Capricorn DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	600 000	26 013
67	Mantsopa bulk water supply phase 2 of 2	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 18	Construction	250 000	
68	Driefontein Indaka bulk water supply	KwaZulu-Natal	uThukela DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	378 529	0
69	Stellenbosch wastewater treatment works	Western Cape	Cape Winelands DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Completed DWS commitment	304 256	Refer to MIG
70	Mhlabatshane bulk water supply	KwaZulu-Natal	uGu DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed DWS commitment	483 482	Refer to MIG
71	Dukuduku resettlement bulk water supply	KwaZulu-Natal	uMkhanyakude DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed DWS commitment	266 382	Refer to MIG
72	Chris Hani district municipality bulk water supply: Quthubeni (cluster 9) phase 1	Eastern Cape	Chris Hani DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	255 336	60 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
73	Stephen Dlamini Dam	KwaZulu-Natal	Harry Gwala DM	Dam	Construction of new dam	-	Project preparation	650 000	0
Departmental infrastructure water service projects (i.e. Schedule 6B)									
74	Matoks bulk water supply	Limpopo	Capricorn DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	880 000	0
75	Western Highveld regional bulk water supply	Mpumalanga	Nkangala DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Planning	486 000	30 000
76	Western Highveld bulk water supply scheme (Rust de Winter)	Mpumalanga	Nkangala DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	IRS	643 000	0
77	Lebalelo Central and North regional water supply	Limpopo	Sekhukhune DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	600 000	0
78	Nzhelele Valley bulk water supply	Limpopo	Vhembe DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	600 000	0
79	Glen Alpine bulk water supply	Limpopo	Capricorn DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 1	Feasibility	345 000	0
80	Lephalale/ Eskom: Bulk water augmentation	Limpopo	Waterberg DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 6	Feasibility	330 000	30 000
81	Bitou cross border bulk water supply	Western Cape	Eden DM	Wastewater Services	Construction of new bulk sewage conveyance pipelines	SIP 18	Feasibility	250 000	0
82	Sundwana water supply	Eastern Cape	Amathole DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	591 000	0
83	Mpumalanga Lowveld feasibility studies	Mpumalanga	Ehlanzeni DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	800 000	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
84	Emalahleni bulk water supply	Mpumalanga	Nkangala DM	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Feasibility	335 605	0
85	Ohrigstad bulk water supply	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Feasibility	450 000	0
86	Aganang bulk water supply	Limpopo	Capricorn DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design	350 000	0
87	West Coast desalination plant	Western Cape	West Coast DM	Bulk Water Supply	Construction of new desalination plant	SIP 18	Design	563 212	0
88	Butterworth water transfer scheme	Eastern Cape	Chris Hani DM	Bulk Water Supply	Construction of a pipeline and pump station	SIP 18	Construction	400 000	0
89	Matjhabeng bulk sewer (Welkom)	Free State	Lejweleputswa DM	Wastewater Services	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Construction	420 000	36 899
90	Ndlambe bulk water supply phase 1	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Construction	879 000	20 000
91	Xhora East bulk water supply	Eastern Cape	Amathole DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	620 227	5 000
92	Meyerton wastewater treatment works	Gauteng	Sedibeng DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	257 462	30 000
93	Madibeng bulk water supply phase 2	North West	Bojanala Platinum DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 4	Construction	446 585	134 887
94	Nketoana bulk water supply Phase 1 & 2	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Construction	304 000	50 000

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95	Potchefstroom (Tlokwe) water treatment works upgrade	North West	Dr Kenneth Kaunda	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 4	Construction	400 000	31 964
96	Sinthumule Kutama bulk water augmentation phase 3 of 3 (including Luvuvhu GWS)	Limpopo	Vhembe DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	751 603	90 000
97	Moutse bulk water supply phase1-15	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 6	Construction	850 000	50 000
98	Moretele South bulk water supply phase 2 (pipeline)	North West	Bojanala Platinum DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 4	Construction	640 617	40 338
99	Ngwathe bulk sewer phase 2 of 2 (Parys)	Free State	Fezile Dabi DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	300 000	0
100	Dihlabeng bulk water supply (phase 3 of 3)	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	255 000	50 000
101	Giyani bulk water supply drought relief (Nandoni Nsami)	Limpopo	Mopani DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	589 946	81 595
102	Mametja Sekororo bulk water supply phase 1 of 2	Limpopo	Capricorn DM	Wastewater Services	Construction of new bulk water scheme	SIP 18	Construction	310 718	100 000
103	Tokologo regional water supply (phase 2 of 2)	Free State	Lejweleputswa DM	Bulk Water Supply	Upgrade of bulk water scheme	SIP 18	Construction	320 000	40 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
104	Masilonyana bulk water supply phase 2 of 2	Free State	Lejweleputswa DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	304 941	60 000
105	Mafikeng South bulk water supply phase 2 & 3 (upgrade of water treatment works)	North West	Ngaka Modiri Molema DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	286 648	30 000
106	Welbedacht pipeline (Mangaung)	Free State	Mangaung Metro	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	500 000	20 000
107	Mooihoek/ Tubatse bulk water supply	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 1	Construction	714 000	60 000
108	Nebo bulk water supply	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	978 400	50 000
109	Ratlou BWS phase 2 (Madibogo)	North West	Ngaka Modiri Molema DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 4	Construction	271 000	10 000
110	Driekoppies bulk water supply upgrades phase 1 of 4	Mpumalanga	Ehlanzeni DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	397 646	10 000
111	Ngqamakwe bulk water supply	Eastern Cape	Amathole DM	Bulk Water Supply	Upgrade of existing water treatment works	SIP 4	Construction	370 000	146 949
112	Kannaland Dam relocation	Western Cape	Eden DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Construction	300 000	0
Small projects (total project cost of less than R250 million over the project life cycle)									
Infrastructure transfers for water service projects (i.e. Schedule 5B)									
113	Lady Grey bulk water supply	Eastern Cape	Joe Gqabi DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	IRS	128 533	0
114	Sterkspruit bulk water supply	Eastern Cape	Joe Gqabi DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	IRS	50 000	20 000
115	Coffee bay water treatment works	Eastern Cape	O R Tambo DM	Water Services	Upgrade of existing water treatment works	SIP 18	Feasibility	130 000	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
116	Danielskuil wastewater treatment works	Northern Cape	ZF Mgcawu DM	Wastewater Services	Upgrade of existing water treatment works	SIP 18	Feasibility	12 644	0
117	Clanwilliam water treatment works	Western Cape	West Coast DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	IRS	31 349	0
118	Eerstehoek/ Ekulindeni bulk water supply	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Construction of new bulk water supply and upgrade of existing water treatment works	SIP 18	Design	115 122	130 000
119	Mandlakazi bulk water supply phase 5	KwaZulu-Natal	Zululand DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	94 000	155 000
120	Setsoto bulk water supply phase 3 of 4	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	147 644	133 960
121	Rouxville/ Smithfield/ Zastron bulk water supply (Mohokare)	Free State	Xhariep DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	180 258	8 896
122	Lushushwane bulk water scheme phase 2 & 3	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Construction of new bulk water	SIP 6	Construction	120 000	0
123	Upgrade of Balfour wastewater treatment works phase 2 of 2	Mpumalanga	Gert Sibande DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	85 455	0
124	Bushbuckridge water services: Cunningmore to Newington BWS	Mpumalanga	Ehlanzeni DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	19 0 000	0
125	Amsterdam bulk water supply (Sheepmore)	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 6	Construction	30 503	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
126	Van Wyksvlei groundwater phase 2	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	94 700	0
127	Hantam desalination plant (Brandvlei)	Northern Cape	Namakwa DM	Bulk Water Supply	Construction of new desalination plant	SIP 18	Construction	66 569	0
128	Loeriesfontein bulk water supply phase 1	Northern Cape	Namakwa DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	95 442	0
129	Ritchie bulk water scheme phase 2	Northern Cape	Frances Baard DM	Bulk Water Supply	Construction of bulk water supply line and extension of the treatment works as well as associated infrastructure	SIP 18	Construction	40 423	0
130	Britstown oxidation ponds	Northern Cape	Pixley ka Seme DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	30 600	0
131	Kathu bulk water supply	Northern Cape	John Taolo Gaetsewe DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	90 000	20 037
132	Citrusdal wastewater treatment works phase 2 of 2	Western Cape	West Coast DM	Wastewater Services	Construction of new wastewater treatment works	SIP 4	Construction	52 667	0
133	Tulbagh bulk water supply (Witzenberg)	Western Cape	Cape Winelands DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	76 807	0
134	Hofmeyer groundwater	Eastern Cape	Chris Hani DM	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 6	Construction	64 000	0
135	Middelburg groundwater supply	Eastern Cape	Chris Hani DM	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 18	Construction	32 505	0
Departmental infrastructure water service projects (i.e. Schedule 6B)									
136	Ikwezi bulk water supply	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design/ Tender	50 557	37 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
137	Kirkwood water treatment works	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design/ Tender	22 186	20 000
138	Misgund bulk water supply	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Design/ Tender	13 640	7 000
139	Pixley ka Seme bulk water supply	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Upgrade of existing groundwater water scheme	SIP 18	Feasibility	40 000	0
140	Marydale bulk water supply	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Completed	11 200	0
141	Kakamas wastewater treatment works	Northern Cape	Siyanda DM	Wastewater Services	Construction of new wastewater treatment works	SIP 18	IRS	50 000	0
142v	Nahoon Dam (Buffalo City municipality)	Eastern Cape	Buffalo City Metro	Wastewater Services	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 4	Feasibility	150 000	0
143	Beaufort West bulk water supply	Western Cape	Central Karoo DM	Wastewater Services	Upgrade of existing wastewater treatment works and construction of new wastewater treatment works	SIP 18	IRS	46 283	0
144	Ntabankulu bulk water supply	Eastern Cape	Alfred Nzo DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	245 000	0
145	Kinira regional bulk water supply	Eastern Cape	Alfred Nzo DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	34 500	0
146	Capricorn master plan	Limpopo	Capricorn DM	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 100	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
147	Sekhukhune master plan	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 100	0
148	Bushbuckridge master plan	Mpumalanga	Ehlanzeni DM	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 500	0
149	Belmont wastewater treatment works	Eastern Cape	Sarah Baartman DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Design	142 000	0
150	Mkemane regional bulk water supply	Eastern Cape	Alfred Nzo DM	Wastewater Services	Construction of new bulk water scheme	SIP 6	Feasibility	52 000	0
151	Trompsburg bulk sewer	Free State	Xhariep DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	76 000	0
152	Upgrading of Deneysville wastewater treatment works	Free State	Fezile Dabi DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	150 000	9 000
153v	Masilonyana bulk sewer (Brandfort and Winburg)	Free State	Lejweleputswa DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	70 000	0
154	Reitz upgrading wastewater treatment plant	Free State	Thabo Mofutsanyana DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	55 000	0
155	Mantsopa bulk sewer (Ladybrand)	Free State	Thabo Mofutsanyana DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	30 000	0
156	Nebo bulk water supply -De Hoop Augmentation/ North/ South/ Steelpoort	Limpopo	Greater Sekhukhune DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Design	150 192	0
157	Carolina Silobela bulk water scheme	Mpumalanga	Gert Sibande DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	200 000	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
158	Provincial high catalytic projects (Mutash Hub)	Limpopo	Vhembe DM	Bulk Water Supply	Construction of new bulk water scheme for various purposes	SIP 6	Feasibility	200 000	0
159	Greater Letaba Water Augmentation Project distribution: Mopani Works	Limpopo	Mopani DM	Bulk Water Supply	Refurbishment of Nkambako WTW and Babanana7 pipeline	SIP 18	Construction	80 000	0
160	Upington / Kameelmond wastewater treatment works	Northern Cape	ZF Mgcawu DM	Wastewater Services	Construction of a new wastewater treatment works in Upington	SIP 18	Construction	85 229	44 542
161	Graaff-Reinet emergency water supply	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	50 798	0
162	Sundays River bulk water supply	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Construction	106 465	0
163	Matatiele bulk water supply	Eastern Cape	Alfred Nzo DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	182 344	0
164	Phumelela bulk water supply phase 2 of 2	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 18	Construction	166 000	0
165	Maluti-a-Phofung bulk water supply phase	Free State	Thabo Mofutsanyana DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 3	Construction	240 000	40 000
166	Port Nolloth bulk water supply	Northern Cape	Namakwa DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	44 057	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
167	De Aar bulk water supply (De Aar Borehole Development)	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 6	Construction	43 735	0
168	Windsorton to Holpan bulk water supply phase 1 (pipeline)	Northern Cape	Frances Baard DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	43 850	0
169	Warrenton water treatment works	Northern Cape	Frances Baard DM	Bulk Water Supply	Upgrade of existing water treatment works and new bulk water scheme	SIP 18	Construction	30 629	10 000
170	Mafube bulk sewer phase 2 of 2	Free State	Fezile Dabi DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	126 000	30 000
171	Vanderkloof/ Renosterberg bulk water supply phase 1	Northern Cape	Pixley ka Seme DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	32 050	Ref to MIG
172	Sibange bulk water supply phase 1 of 2	Mpumalanga	Ehlanzeni DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	108 656	10 000
173	Oudtshoorn groundwater supply	West Cape	Eden DM	Wastewater Services	Provision of groundwater development	SIP 18	IRS / Construction	190 000	0
174	Vanrhynsdorp raw water supply	Western Cape	West Coast DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	IRS / Design	83 239	0
175	Klawer bulk water supply	Western Cape	West Coast DM	Bulk Water Supply	Augmentation of existing bulk water scheme from boreholes	SIP 18	IRS / Design	25 669	0
176	Ladismith wastewater treatment works	Western Cape	Eden DM	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 18	Construction	77 458	30 000

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
177	James Kleynhans bulk water supply	Eastern Cape	Sarah Baartman DM	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Construction	66 000	66 000
178	Upgrade of Delmas wastewater treatment works phase 2	Mpumalanga	Nkangala DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	75 676	0
179	Makana bulk sewer	Eastern Cape	Cacadu DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	15 000	10 000
180	Mayfield wastewater treatment works	Eastern Cape	Cacadu DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	72 473	10 000
181	Mount Ayliff bulk peri-urban water supply	Eastern Cape	Alfred Nzo DM	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	187 358	75 000
182	Rothdene pump station and raising main	Gauteng	Sedibeng DM	Wastewater Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	37 442	80 000
183	Ladismith wastewater treatment works	Western Cape	Eden DM	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 18	Construction	77 458	30 000
184	Douglas water treatment works upgrading	Northern Cape	Frances Baard DM	Bulk Water Supply	Upgrade of existing water treatment works	SIP 18	Construction	14 750	0
185	Clanwilliam/ Lamberts Bay regional water supply (Cederberg desalination plant)	Western Cape	West Coast DM	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	61 500	36 586
186	Ficksburg Bucket Eradication Programme	Free State	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains and pump stations	SIP 18	Construction	60 641	67 390

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187	Reitz Bucket Eradication Programme	Free State	Thabo Mofutsanyana DM	Bulk Infrastructure	Construction of sewer main and pump station	SIP 18	Construction	60 000	51 364
188	Lindley Bucket Eradication Programme	Free State	Thabo Mofutsanyane DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	56 459	0
189	Clocolan Bucket Eradication Programme	Free State	Thabo Mofutsanyana DM	Bulk Bucket	Construction of sewer main and pump station	SIP 18	Construction	13 000	43 698
190	Senekal Bucket Eradication Programme	Free State	Thabo Mofutsanyana DM	Bulk Infrastructure	Construction of sewer mains, pump station and package plant	SIP 18	Construction	82 429	56 000
191	Senekal Bucket Sanitation	Free State	Thabo Mofutsanyana DM	Bucket Eradication	Reticulation	SIP 18	Procurement	62 433	60 638
192	Arlington Bulk Sanitation	Free State	Thabo Mofutsanyane DM	Bulk Infrastructure	Construction of sewer main sand package plant	SIP 18	Construction	53 216	95 928
193	Petrus Steyn Bucket Eradication Programme	Free State	Thabo Mofutsanyane DM	Bulk Infrastructure	Construction of sewer mains	SIP 18	Construction	60 000	50 502
194	Hertzogville Bucket eradication Programme	Free State	Lejweleputswa DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	79 370	0
195	Hertzogville Bulk Sanitation	Free State	Lejweleputswa DM	Bulk Bucket	Construction of sewer mains	SIP 18	Completed	60 638	0
196	Dealesville Bucket Eradication Programme	Free State	Lejweleputswa DM	Bulk Infrastructure	Construction of sewer main, pump station, grey water recycling package plant	SIP 18	Construction	15 000	39 005

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
197	Heilbron Bucket Eradication Programme	Free State	Fezile Dabi DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	35 000	0
198	Griekwastad Bucket Eradication Programme	Northern Cape	Prixley Ka Seme DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	100 000	0
199	Victoria West Bucket Eradication Programme	Northern Cape	Prixley Ka Seme DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	50 000	0
200	Campbell and Griewkastad Bucket eradication Programme	Northern Cape	Siyancuma DM, Northern Cape	Bulk Infrastructure	Pump station, Outfall sewer and inlet works in Oxidation Ponds	SIP18	Completed	35 000	0
201	Campbell Bucket eradication Programme	Northern Cape	Siyancuma DM, Northern Cape	Reticulation	Construction of internal reticulation, toilets, house connection and reticulation network	SIP 18	Procurement	57 198	40 000
202	Maranteng Bucket eradication Programme	Northern Cape	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	28 000	0
203	Postdene Bucket eradication Programme	Northern Cape	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	67 079	0
204	Louisvale Bucket eradication Programme	Northern Cape	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	10 000	0
205	Louisvale Bucket Sanitation	Northern Cape	Siyanda DM	Bulk Bucket	Construction of sewer package plant	SIP 18	Completed	41 000	0
206	Rosedale Bucket eradication Programme	Northern Cape	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	15 000	0

	Project name	Location P0rovince	District municipality	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2023/24 project allocation in R'000
207	Fraser Moleketi Bucket eradication Programme	Northern Cape	Francis Baard DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	15 000	0
208	Motswedimosa Bucket eradication Programme	Northern Cape	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Completed	35 000	0
209	Makana Outfall Sewer	Eastern Cape	Cacadu DM	Bulk Bucket	Construction of a 3.5 km outfall sewer	SIP 18	Procurement	15 828	0
210	Mount Ayliff Bulk Water Supply	Eastern Cape	Alfred Nzo DM	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	50 773	0

7 Public private partnerships

None.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration

Departmental Management sub-programme

PPI no 1.1.1: Percentage compliance with approved audit plan

Indicator title	Percentage compliance with approved audit plan
Definition	This tracks the resolution of internal audit findings and progress to address identified internal control deficiencies.
Source of data	The following are data sources: • Three-year and annual internal audit plan for the Main Account approved by June 2023 • Three-year and annual internal audit plan for the Water Trading Entity approved by June 2023 • Quarterly progress reports • Internal Audit Charter approved by June 2023 • Internal IA assessment report approved by July 2023 • Report detailing Internal Audit's Opinion on the Internal Controls of the Department • Compliance and Performance Audit reports for planned audits completed by 31 March 2024 (Main Account) • Compliance and Performance Audit reports for planned audits completed by 31 March 2024 (Water Trading Entity) • Reports for planned IT audit completed by 31 March 2024 (Main Account) • Reports for planned IT audit completed by 31 March 2024 (Water Trading Entity) • Audit Committee Charter approved by June 2023 • Audit Committee Year Planner approved by June 2023 • The AC Report for the Annual Report • Forensic Audit Reports
Method of calculation/ assessment	If the actual number of reports submitted is given the value "x" and the total number of all reports within a given period is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$

Means of verification	Detailed Quarter 1 actual performance information 2023/24 progress report indicating the status of each audit project. This will be accompanied by the following POE: • Copies of the reports that have been issued for each project. • Attendance Registers for all the awareness sessions that have been attended. • Detailed Quarter 2 actual performance information 2023/24 progress report indicating the status of each audit project. This will be accompanied by the following POE: • Copies of the reports that have been issued for each project. • Attendance Registers for all the awareness sessions that have been attended • Detailed Quarter 3 actual performance information 2023/24 progress report indicating the status of each audit project. This will be accompanied by the following POE: • Copies of the reports that have been issued for each project. • Attendance Registers for all the awareness sessions that have been attended • Detailed Quarter 4 actual performance information 2023/24 progress report indicating the status of each audit project. This will be accompanied by the following POE: • Copies of the reports that have been issued for each project. • Attendance Registers for all the awareness sessions that have been attended.
Assumptions	The reports will be produced on time and the Executive Management may assign additional work within a given period which may affect the performance against planned targets.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80% compliance with approved audit plan
Indicator responsibility	Departmental Management

PPI no 1.1.2: Percentage compliance with the implementation of risk management plan

Indicator title	Percentage compliance with the implementation of risk management plan
Definition	This monitors the implementation of the risk management plan containing possible risks that may arise within the Department.
Source of data	The following are data sources: • Quarterly Risk reports to Risk Management Committee. • Risk management framework • Risk management strategy • Risk management policy • ToR for risk management committee • Minutes of RMC meeting • Strategic risk register
Method of calculation/ assessment	If the actual number of reports submitted within a given period is given the "x" and the total number of required reports within the period is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	The reports to be produced consist of the following: • Quarterly Risk report to Risk Management Committee, • Risk Management Framework, • Risk Management strategy, • Risk Management policy, • ToR for Risk Management Committee, • Minutes of RMC meeting, • Strategic Risk Register, • Quarterly Risk report to RMC, • Quarterly Risk Report to RMC and • Quarterly Risk Management Report to the RMC
Assumptions	Executive Management may assign additional work within a given period which may affect the performance against planned targets
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with the implementation of risk management plan as follows: • Q1: 7: • Q2: 1, • Q3: 1 and • Q4: 1
Indicator responsibility	Departmental Management

Corporate Support Services sub-programme

PPI no 1.1.3: Percentage vacancy rate for engineers and scientists

Indicator title	Percentage vacancy rate for engineers and scientists
Definition	This measures the extent in which the department maintains the minimum vacancy rate for vacant funded posts in the job category of occupational specific dispensation (OSD) with a particular focus on engineers and scientists
Source of data	Persal system
Method of calculation/ assessment	If the actual number of vacant engineer and scientist positions is given the value "x" and the total number of funded engineer and scientist positions is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	Vacancy rate report drawn from the Persal system
Assumptions	Acceptance letters
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	≤10%
Indicator responsibility	Corporate Support Services

PPI no 1.1.4: Percentage training interventions implemented in the Department

Indicator title	Percentage training interventions implemented in the Department
Definition	This measures the extent to which the planned departmental training interventions are implemented as identified in the annual workplace skills plan, thereby developing employees' performance, and enhancing the overall departmental performance.
Source of data	Annual workplace skills plan and quarterly training report
Method of calculation/ assessment	If the actual number of training interventions is given the value "x" and the total number of training interventions is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	Training commitment forms and training reports on Workplace Skills Plan (WSP)
Assumptions	Budget allocation to fund the interventions and availability of employees to attend training
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	50% training interventions
Indicator responsibility	Corporate Support Services

PPI no 1.1.5: Number of safety and security assessments for facilities and installations conducted

Indicator title	Number of safety and security assessments for facilities and installations conducted
Definition	This measures the extent the Department manages the safety and security of facilities
Source of data	List of facilities
Method of calculation/ assessment	This will be the safety and assessment reports
Means of verification	• Safety and assessment plan • Safety and assessment reports
Assumptions	The buildings will be accessible when the assessments are conducted
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	64 safety and security assessments
Indicator responsibility	Corporate Support Services

PPI no 1.1.6: Percentage of information technology systems availability

Indicator title	Percentage of information technology systems availability
Definition	This measures the extent in which the department have the availability of its information technology network system
Source of data	Statistical information relating to the uptime/downtown of information technology network systems
Method of calculation/ assessment	System availability is calculated daily. Therefore, if the target availability is 90%, then it means that on a particular 24-hour day the system must be available for 21,6 hours to achieve the target. The final figure for the month is calculated by adding the daily actual availability and dividing by number of days in the month. Similarly, over a quarter (3 month) the actual achievement is calculated by adding the monthly achievement and dividing by 3. If the: • Achieved availability for month 1 is given the value “x” • Achieved availability for month 2 is given the value “y • Achieved availability for month 3 is given the value “z” The formula for total achievement for the quarter is as follows: $IT\ systems\ availability = \frac{(x+y+z)}{3}$
Means of verification	SITA monthly systems availability reports which are aggregated to quarterly
Assumptions	Availability of electrical power, agility of SCM process, responsiveness, and agility of outside role-players (i.e. SITA)
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	90% information technology (IT) systems available
Indicator responsibility	Corporate Support Services

PPI no 1.2.1: Percentage implementation of the 2023/24 annual communication and public participation programme

Indicator title	Percentage Implementation of the 2023/24 annual communication and public participation programme.
Definition	This measures the extent in which the Department implements its approved annual communication and public participation programme
Source of data	The following are data sources: • The approved annual communication and public participation programme • Quarterly reports on the implementation of the annual communication and public participation programme.
Method of calculation/ assessment	If the number of implemented communications activities (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing, public participation) is given the value "x" and the total number of communication activities in the approved communication and public participation programme (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing, public participation) is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	The document verification includes: • DWS speaks, internet articles, media interviews, media statements and opinion pieces, • Reports on marketing campaigns, • Corporate Publications and Annual Communication Framework and implementation plan
Assumptions	The assumption is that public participation programmes will contribute to changing the communities' perception about service delivery by the department. • The assumption is that public education programmes will encourage behavioural change regarding water conservation and water demand management as well as proper practices on health and hygiene. • The assumption is that internal activations will bring a change in staff perception and understanding of government programme of action as well as achieving a buy in and their transformation into departmental ambassadors. Adoption and willingness to implement departmental policies by staff. • A clear understanding of departmental corporate ID and programmes by members of the public through branding and marketing. • The assumption of media briefings and media products is that communities will be empowered and in turn change their views about government which is often perceived as corrupt and not delivering services to the public.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly,
Desired performance	98%
Indicator responsibility	Corporate Support Services

Financial Management sub-programme

PPI no 1.3.1: Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)

Indicator title	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)
Definition	This measures the extent in which the Department empowers qualifying small enterprises through the procurement of goods and services in line with the Departmental SCM policy.
Source of data	Supply chain database
Method of calculation/ assessment	If the actual procurement from QSE is given the value "x" and the total procurement is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	• General Ledger (GL) Payments report for the reporting period • BBBEE reports, and SCM Transformation reports
Assumptions	The specifications will incorporate targets for designated groups (i.e. women, youth and people with disabilities
Disaggregation of beneficiaries (where applicable)	The main and water trading accounts QSE targets have the following targets for designated groups: • 40% for women • 30% for youth • 7% for people with disabilities
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	30% of targeted procurement from qualifying small enterprises
Indicator responsibility	Chief Financial Officer

PPI no 1.3.2: Percentage of targeted procurement budget spent on exempted micro enterprises (EME)

Indicator title	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)
Definition	This measures the extent in which the Department empowers exempted micro enterprises through the procurement of goods and services in line with the Departmental SCM policy.
Source of data	Supply chain database
Method of calculation/ assessment	If the actual procurement from QSE is given the value "x" and the total procurement is given the value "y"; the formula is as follows: $\gamma\% = {}^{x}/_{y} \times 100$
Means of verification	• General Ledger (GL) Payments report for the reporting period • BBBEE reports, and SCM Transformation reports
Assumptions	The specifications will incorporate targets for designated groups (i.e., women, youth and people with disabilities
Disaggregation of beneficiaries (where applicable)	The main and water trading accounts EME targets have the following targets for designated groups: • 40% for women • 30% for youth • 7% for people with disabilities
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	30% of targeted procurement from exempted micro enterprises
Indicator responsibility	Chief Financial Officer

PPI no 1.4.1: Percentage implementation of the financial recovery and turnaround plan

Indicator title	Percentage implementation of the financial recovery and turnaround plan
Definition	This measures the extent to which the Key deliverables of the Financial Recovery Plan have been implemented. The analysis assesses the achievement of the following broad strategies: Funding and budget management, Expenditure control, financial governance and accountability, Alignment of strategic intent.
Source of data	Reports on the implementation progress against the Financial Recovery Plan: • Implementation of Audit Action Plan • Zero Balance on Overdraft. • Reduction of Age Analysis report on historical debts on the reported value by 31 March 2023 Accruals and payables disclosures • Fruitless and Wasteful Expenditure disclosure. • Irregular expenditure disclosure • Compliance of processing invoices within 30 days • Align strategy, annual performance plans and budgets • Comprehensive reconciliations of assets and liabilities to enable maintenance of proper accounting records for management and reporting purposes.
Method of calculation/ assessment	If the number of reports produced is given the value "x" and the total number of all reports within a given period is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	Audit Action Plan • Zero Balance on Overdraft. • Reduced water-use debts from the reported value by 31 March 2023. • Accruals and payables disclosures • Fruitless and Wasteful Expenditure disclosure. • Irregular expenditure disclosure • Compliance of processing invoices within 30 days • Align strategy, annual performance plans and budgets • Comprehensive reconciliations of assets and liabilities to enable maintenance of proper accounting records for management and reporting purposes.
Assumptions	The reports will be produced on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	91% compliance with financial recovery plan and turnaround
Indicator responsibility	Chief Financial Officer

PPI no 1.4.2: Percentage expenditure on annual budget

Indicator title	Percentage expenditure on annual budget
Definition	This measures the extent in which the department spends its appropriated budget within a given financial year.
Source of data	Financial management system
Method of calculation/ assessment	If the actual annual budget spent is given the value "x" and the total appropriated budget is given the value "y"; the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	In-year monitoring reports
Assumptions	Monthly expenditure
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% expenditure
Indicator responsibility	Chief Financial Officer

PPI no 1.4.3: Number of debtor days

Indicator title	Number of debtor days
Definition	This measures the extent in which the Department's Water Trading Entity reduces the number of outstanding debts within a given financial year.
Source of data	• Age analysis • Billing report • Impairment
Method of calculation/ assessment	*Debtor days =trade debtors* *- impairment sales (billing)* *× number of days in financial year (as at reporting period)*
Means of verification	WTE debtors' days reports
Assumptions	Trade receivables are calculated nett of impairment.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce the number of debtor days to 150 days
Indicator responsibility	Chief Financial Officer

Provincial and International Coordination sub-programme

PPI no 1.5.1: Percentage implementation of 2023/24 Annual International Relations programme

Indicator title	Percentage implementation of 2023/24 Annual International Relations programme
Definition	This measures the extent in which the approved International Relations Implementation Plan is implemented.; and it consist of the following: • The new strategic cooperation's initiated with countries in Africa and Globally • The existing agreement with countries in Africa and globally • The obligatory multilateral platforms
Source of data	• Outcomes from the engagements with water sector partners • Attendance register, signed back to office reports and other related reports • Foreign policies and • Country and departmental priorities
Method of calculation/ assessment	The total number of implementation of 2023/24 International Relations programme that will include the following [2 new cooperation's, implementation of 11 existing agreements and 21 obligatory water and multilateral platforms], will be given as an X. What is required to be implemented on the International Relations programme will be given as Y. The total of all 2023/24 International Relations programme is 34 and that constitute 75% $\gamma\% = {}^{x}/_{y} \times 100$
Means of verification	The documents will include: Signed agreements and Mou • Signed reports • Annual International engagement calendar • Meeting invitations • Attendance registers
Assumptions	Signed summary notes
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	75% implementation of 2023/24 Annual International Relations programme
Indicator responsibility	Provincial and International Coordination

PPI no 1.6.1: Percentage implementation of the 2023/2024 Annual Stakeholder Management and Partnership Programme

Indicator title	Percentage implementation of the 2023/2024 Annual Stakeholder Management and Partnership Programme
Definition	The ability to establish and sustain stakeholder engagements and partnerships with the sector with the view to provide progress on projects and feedback to communities on projects including mega projects implemented by the department and be able to develop and implement action plans with sector partners
Source of data	Attendance Registers, minutes and reports from stakeholders and partnership meetings
Method of calculation/ assessment	If the number of implemented IGR activities (i.e. project meetings, and partnership meetings) is given the value "x" and the total number of IGR activities (i.e. project stakeholder engagements and partnership meetings) is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	The document verification includes: • Project Stakeholder Management Reports • Provincial IGR Structures Reports • WSSLG Reports • Capacity Building Reports • Partnership Progress Reports • Provincial Partnership framework progress reports
Assumptions	The assumptions are as follows: • project stakeholder engagements will take place and communities will be empowered and updated on projects being implemented by the department for enhanced service delivery • new partnerships will be established, and more partners will have interest to collaborate with the department to address water security concerns and further advise the department on policy issues. • old partnerships will be sustained to provide a platform for the department and the sector to discuss issues of mutual concern, this platform will enable the department to present its programme to the sector for it to understand and support work done by the department
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	96% implementation of the Annual Project Stakeholder Engagements and Partnership Programme
Indicator responsibility	Provincial and International Coordination

Programme 2: Water Resources Management

Integrated Water Resources Planning sub-programme

PPI no 3.1.1: National Water and Sanitation Master Plan (NW&SMP)

<table>
<tr><td>Indicator title</td><td>National Water and Sanitation Master Plan (NW&SMP) updated</td></tr>
<tr><td>Definition</td><td>The indicator monitors and evaluates the update of the National Water and Sanitation Master Plan (NW&SMP). This is the roadmap for NWRS.</td></tr>
<tr><td>Source of data</td><td>The data source will cover the core elements of the master plan. Water use information is collected from various stakeholders including Government Departments, Catchment Management Agencies, River Basin Organisations, co-basin states, Water Entities affiliated with the Department responsible for water and sanitation, sector groups, Private Companies, Associations and Non-Profit Organisations. The representative groups/samples include some of the following:
<table>
<tr><th>No</th><th>Elements</th><th>Sources of Data</th></tr>
<tr><td>1</td><td colspan="2">Water and Sanitation Management</td></tr>
<tr><td>1.1</td><td>Reducing Demand and Increasing Supply</td><td>• District municipalities (DMs) water and sanitation services master plans,
• National Water Resource Infrastructure strategy
• Water Services Development Plans
• Sector water plans
• Groundwater strategy</td></tr>
<tr><td>1.2</td><td>Redistribution for Transformation</td><td>DWS and CMAs for water allocations, Validation and verification reports, Compulsory Licencing processes</td></tr>
<tr><td>1.3</td><td>Managing Effective Water Services and Sanitation</td><td>• District municipalities (DMs) water and sanitation services master plans,
• National Water Resource Infrastructure strategy
• Water Services Development Plans</td></tr>
<tr><td>1.4</td><td>Regulating Water and Sanitation</td><td>DWS, District Municipalities, Metros (Water and sanitation policies, strategies, regulations)
SALGA</td></tr>
<tr><td>1.5</td><td>Improving Raw Water Quality</td><td>• DWS, (Ecosystem plans encompassing Classification of water resources, Resource quality objectives and Environmental flows, Integrated Water Quality Management Plans, Water use authorisations, Water quality monitoring reports, e.g. Blue/Green/No drop reports)
• SANBI</td></tr>
</table>
</td></tr>
</table>

No	Elements	Sources of Data
1.6	Protecting and Restoring Ecological Infrastructure	• DWS, DEA, SANBI (Environmental Authorisations, Record of implementation Decisions, Declarations and Gazettes for Protected areas)
2	**Enabling Environment**	
2.1	Creating Effective Institutions	• Government gazettes, • Directives at various levels • Registry of Water User Associations • SALGA
2.2	Managing Data and Information	• DWS data repositories (Data and information management strategy documents) • South African Weather Service (SAWs)
2.3	Building Capacity for Action	• Metros, Government Departments, District Municipalities, Local Municipalities, (Annual reports of National, Provincial • Sector Education and Training Authorities (SETAs) • Professional Registration Bodies (ECSA, SACNASP, etc.) • Further Education and Training institutions • Higher Education and Training institutions
2.4	Ensuring Financial Sustainability	• National Treasury, budget votes • DWS budget • Water Sector Entities, municipalities, research institutions, Water Users Associations, Catchment Management Agencies (Budgets and Annual Financial statements) • Private Sector Financing Institutions • Development Finance Institutions/ Organisations • International Finance Institutions • Development Aid (various institutions)
2.5	Amending Legislation	• Government Departments (DWS, COGTA etc.), Government gazettes, Legislation and regulations passed SALGA
2.6	Enhancing Research, Development and Innovation	• Academic and Research Institutions (Water technology innovations • Private Companies, • Government Departments

Method of calculation/ assessment	The process involves standard methods of monitoring and evaluation, where indicators are developed for each element to suit the data type. The methods of calculation include counts of interventions and /or projects, volumes of water, review of the various source documents to trace indicators, counts of infrastructure, calculation of volumes water saved, re-allocated. Reports will be generated on a quarterly and annual basis to record progress with the implementation of the master plan and at intervals of 5-years, an updated master plan will be produced.
Means of verification	The document verification includes: • Status report(s) on the annual update of the National Water and Sanitation Master Plan • Draft update of the National Water and Sanitation Master Plan
Assumptions	• Role players will allocate budgets for the interventions • Stakeholders will participate in the study • Resources (Human, finance) and expertise available to undertake studies • Supporting policies in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Draft update of the National Water and Sanitation Master Plan
Indicator responsibility	Water Resources Management

PPI no 3.1.2: Number of reconciliation strategies completed for various systems (WSS)

Indicator title	Number of reconciliation strategies completed for various systems (WSS)
Definition	This indicator monitors the continuation /updating of the existing reconciliation strategies to ensure that the previously identified future water requirements reconcile with the available water resources.
Source of data	To model the different scenarios for the areas, data is collected from various water resources databases including but not limited to DWS data sources like WMS, HYDSTRA, and NIWIS. In addition, information is collected from various water user stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities, organised agriculture (irrigation boards, unions), various mines and industries, relevant parastatals (e.g. SANParks – KNP, Eskom), community representatives organisations such as rate payers organisations, civil society (NGOs, CBOs), specialists and forums.
Method of calculation/ assessment	The count of reconciliation strategies developed, reviewed and updated for various catchments, water systems or standalone settlements. The studies run over 3 years, with a final report issued in the final year of the study. Study progress and outputs staggered over the years of the study. The count starts with the current on-going studies
Means of verification	Completed reports for Mgeni and Amathole
Assumptions	Funds allocated for the study is available and ready to be used as per contract signed with psp
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	2 (Mgeni and Amathole)
Indicator responsibility	Water Resources Management

PPI no 3.1.3: Number of operating rules and specialist strategy studies completed annually for various water supply systems

Indicator title	Number of operating rules and specialist strategy studies completed annually for various water supply systems
Definition	Annual Operating Rules (AOR) are plans for reconciling annual water availability with requirement schedules of given system over the next water year period - in this case for 10 systems namely; Vaal, Western Cape; Mgeni , Algoa , Amathole, Crocodile West , Polokwane, Orange and Olifants water and Mhlathuze supply systems.
Source of data	To conduct the operating analyses for the dams/schemes, data is collected from various water resources databases including but not limited to WARMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities, Water Users Associations, Catchment Management Agencies, Water boards, mines and industries, relevant parastatals (e.g. Eskom), community representatives' organisations such as water committees and forums.
Method of calculation/ assessment	a) The final number of systems with AOR adding up to 10, each with the following components: • Water requirement schedules for each system • Water storage levels and availability (from rivers, dams and groundwater) • Annual Operating Rules for each system • Institutional arrangements in the form of a forum for stakeholders to participate in operational decision making. • Monitoring system to measure performance of the schemes b) The Annual National Systems Performance Report
Means of verification	• Report on 10 bulk water schemes of [Vaal , Western Cape, Mgeni , Algoa, Amathole , Crocodile West , Polokwane , Orange and Olifants and Mhlathuze WSSs] • Annual National Systems Performance Report
Assumptions	Factors that are accepted as true and certain to happen without proof stakeholders' cooperation to provide their projected water requirements for the hydrological year
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Annual Operating Rules for 10 large water supply systems (Vaal , Western Cape, Mgeni , Algoa, Amathole , Crocodile West , Polokwane , Orange and Olifants and Mhlathuze WSSs)
Indicator responsibility	Water Resources Management

PPI no 3.1.4: Number of updates on climate change Risk and Vulnerability Assessments completed annually for various water supply systems

Indicator title	Number of updates on climate change Risk and Vulnerability Assessments completed annually for various water supply systems
Definition	This indicator updates the climate change projections that are further downscaled per WMA. The downscaled projections are further applied to risk and vulnerability assessments to evaluate climate change related impacts and develop adaptation options as appropriate. This will ensure that the climate change strategy is also developed.
Source of data	Regionally downscaled climate model projections as per the IPCC, relevant previous studies and other baseline information from risk and vulnerability assessments. The assessment, information is collected from various sources including but not limited to Reconciliation Strategies, ORASECOM studies, Long Term Adaptation Scenarios Report, NIWIS datasets, Regional Offices of Water and Sanitation, Provincial Department especially Agriculture and Environmental Affairs, Forum meetings, review of journal articles, and site visits to identify existing conditions.
Method of calculation/ assessment	By the end of the second quarter 50% of the work will be completed. This is a report that will be dealing with the analysis of the new climate change projections. In the third quarter, the report will be on the downscaled projections. while the rest will be completed by the end of the financial year The final deliverable for the financial year will be a Report on the update of climate change projections and downscaling.
Means of verification	• Risk and Vulnerability Assessment for Water Sector • Draft Climate Change Strategy for Water Sector • Report on Project Management Consultation Sessions • Final Climate Change Strategy for Water Sector
Assumptions	Climate change is happening, and the water sector will be impacted upon severely by the impacts of climate change
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	0 (Climate Change Strategy for water sector updated)
Indicator responsibility	Water Resources Management

PPI no 3.1.5: Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects

Indicator title	Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects
Definition	This monitors the number of bulk raw water projects under the planning stage with completed Record of Implementation Decisions (RID)
Source of data	The existence of a Record of Implementation decision
Method of calculation/ assessment	These will be the completed Record of Implementation Decisions (RID) for bulk raw water planning projects
Means of verification	Status reports for Coerney Balancing Dam and Xhariep Pipeline
Assumptions	Accuracy of data from the sector and cooperation of affected stakeholders
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	2 (Coerney Balancing Dam and Xhariep Pipeline)
Indicator responsibility	Water Resources Management

Water Ecosystems Management sub-programme

PPI no 2.1.1: Number of river systems with water resources classes and determined resource quality objectives

Indicator title	Number of river systems with water resource classes and determined resource quality objectives
Definition	This measures the number of river systems with water resource classes and determined resource quality objectives that provide the status of water quality and quantity, the habitat and biota characteristics of the river.
Source of data	Water resource databases supported by water resource classes gazettes and published resource quality objectives
Method of calculation/ assessment	This will be the gazetted water resource classes and resource quality objectives for the following river system: Usutu to Mhlathuze, Keiskamma and Levhubu catchments
Means of verification	• Keiskamma [Draft Ground water report, River eco-classification report, Draft socio economics report and Ecological consequences scenarios report] • Usutu to Mhlathuze [Ecological consequences report, Draft water resource classes report, Implementation programme and Main report • Luvuvhu catchment [Eco-categorisation of priority wetlands progress report, Nylsvlei /Makuleke riverine wetland survey and modelling report, Draft eco-categorisation for rivers report and Draft wetland EWR report]
Assumptions	Addressing concerns from stakeholder during the study may delay the finalisation of the study
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	0 • Keiskamma [Ecological consequences scenarios report finalised], • Usutu to Mhlathuze [Main report finalised] and • Luvuvhu catchment [Draft wetland EWR report reviewed]
Indicator responsibility	Water Resources Management

Water Resources Information Management sub-programme

PPI no 2.1.3: Number of rivers in which the River Eco-status Monitoring Programme is implemented

Indicator title	Number of rivers in which the River Eco-status Monitoring Programme is implemented
Definition	This monitors the number of river systems in which the system's ecological health is measured through the implementation of the River Eco-status Monitoring Programme
Source of data	A database of river eco-status indicators is maintained.
Method of calculation/ assessment	This will be the number of river systems as specified
Means of verification	SASS forms for Limpopo, Vaal, Orange, Olifants, Mzimvubu-Tsitsikamma West and East, Pongola- Breede Gouritz and Berg Olifants
Assumptions	Head office and regional budgets as allocated will remain stable, manageable staff turnover, stable climatic conditions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	75 river systems in which the River Eco-status Monitoring Programme is implemented
Indicator responsibility	Water Resources Management

PPI no 3.2.1: Number of water resources monitoring programmes reviewed and maintained

Indicator title	Number of water resources monitoring programmes reviewed and maintained
Definition	A report on the number of water resources monitoring programmes that have been reviewed and maintained with the objectives and schedules for the maintenance of monitoring networks achieved and recommendations for improvement as part of the hydrological inputs towards an overview of the state of water in South Africa with interpreted and recommended actions.
Source of data	DWS databases and systems, reports, South Africa Weather Services, surface and ground water flow records, status of dams and the report on Hydrological Extremes (droughts and floods) network review and maintenance reports from DWS Regions as well as from other water-sector data users and related Institutions
Method of calculation/ assessment	Number of monitoring programmes with available final reports; that will include interpreted, assessed data/ information, formalised recommendations for action to be taken and its distribution
Means of verification	Quarterly reports on the number of water resources monitoring programmes that have been reviewed and maintained for Groundwater (GW), Surface Water (SW), National Chemical (NCMP), National Eutrophication (NEMP), National Wetlands (NWMP) and National Microbial (NMMP)
Assumptions	The budget as allocated will remain stable, manageable staff turnover, stable climatic conditions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	6 • Groundwater (GW), • Surface Water (SW), • National Chemical (NCMP), • National Eutrophication (NEMP), • National Wetlands (NWMP) and • National Microbial (NMMP)
Indicator responsibility	Water Resources Management

PPI no 3.2.2: Number of water and sanitation information systems maintained

Indicator title	Number of Water and Sanitation information systems maintained
Definition	This indicator will be used to monitor the number of major computerised information systems successfully developed and maintained to the prescribed operational requirement with at least 95% system availability per month. It measures the operational status of the six water information systems and the provision of water information (quantity and quality) by the DWS National Information Systems.
Source of data	The flow and flood information products are required for the safe and effective operation of major water infrastructure to inform water supply and to support flood management. To achieve that, the Information Systems is maintained and operated daily, and this is made possible by the IT Service Provider engaged through service level agreements managed through the Office of the CIO. This indicator monitors compliance with the SLA. Data will be obtained from the portfolio managers and processed through each information system (HYDSTRA, National Groundwater Information system, Water Management System, Flood management Systems on if the i) development project is on track, and ii) system was operational for more than the minimum required period per month. (Minor developments to be done within the ambit of the SLA. NIWIS imports data from various existing DWS legacy systems as well as from the N-drive for unstructured (Excel spread sheets) sources. The GIS import data from Existing Data sets, spatial data, RS, aerial photography data, field data as well as data sourced from external stakeholders and private sector. The operation of the FMS is dependent on real-time river flow and rainfall data collected through DWS monitoring networks; and weather information (reports and forecasts) from the South African Weather Service and the MESA donated satellite-based weather information receiver and processing workstation installed at Vaal Dam. Whether or not the system was operational or operated on a given weekday is determined by the availability of flow and flood information products on the Hydrology website and archives in HYDSTRA. System development and maintenance work is captured in plans and deliverables which are signed-off monthly.
Method of calculation/ assessment	Number of major information systems available and operational at not less than 95% of the time monthly; as well as the signing-off; the planned maintenance activities and deliverables per system
Means of verification	Quarterly reports on the number of major computerised information systems successfully developed and maintained to the prescribed operational requirement for National Integrated Water Information System, Hydrological Information System, National Geohydrological Information System, Water Management System, Geographical Information System and Flood Monitoring and Forecasting System
Assumptions	Departmental IT contract in place, IT infrastructure stable, the budget as allocated will remain stable, manageable staff turnover
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable

Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	6 • National Integrated Water Information System, • Hydrological Information System, • National Geohydrological Information System, • Water Management System, • Geographical Information System and • Flood Monitoring and Forecasting System
Indicator responsibility	Water Resources Management

PPI no 3.2.3: National Digitised Integrated Water and Sanitation Monitoring System Implemented

Indicator title	National Digitised Integrated Water and Sanitation Monitoring System Implemented
Definition	The design of a national digitised integrated water monitoring system will consist of innovative water quantity and quality status measurement, data and information management (acquisition, real-time transmission, reception, processing, dissemination, archiving, etc.) and communication modules linking various components in the water and sanitation information management value chain
Source of data	Monitoring components across the water & sanitation value chain
Method of calculation/ assessment	Using business rules as per user requirements, system will manipulate monitored data
Means of verification	Quarterly implementation status reports for the National Digitised Integrated Water and Sanitation Monitoring System
Assumptions	SCM processes are efficient, PSP with the right expertise is appointed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Annual implementation status for the National Digitised Integrated Water and Sanitation Monitoring System design
Indicator responsibility	Water Resources Management

PPI no 3.3.1: Number of new water resource gauging stations / weirs constructed

Indicator title	Number of new water resource gauging stations / weirs constructed
Definition	The definitions are as follows: • **Gauging station:** site on a stream, canal, lake, or reservoir where systematic observations of gauge height (water level) or discharge are obtained. From the continuous records obtained at these stations, hydrologists make predictions and decisions concerning water level, flood activity and control, navigation.1[1] • **Water quantity:** pattern, timing, water level and assurance of instream flow • **Water quality:** chemical, physical, and biological characteristics of water bodies (i.e. rivers, dams, lakes, wetlands, estuaries and ground water)
Source of data	Data is collected directly from the gauging sites (stations) and stored in the databases The project data is obtained from weekly and monthly reports
Method of calculation/ assessment	Numbers (of surface water monitoring sites) • The project is divided into smaller work packages called the work breakdown structure • Time calculations are done according to the resources allocated towards each work package; the complexity, risks, and unknowns of the work package will produce the production figures used (for instance excavating in the riverbed). • The project may have numerous workflows, but one workflow will be longer in duration than the rest and it the critical path. The main work activities listed on the quarterly report are as follows: **Design and documentation:** include all the necessary time to perform and compile the designs necessary for the design report along with the supporting documentation (e.g.: drawings, specifications, BoQ). This task includes the necessary site-investigations and geotechnical investigation if need be required for the completion of the design as well as may also include the time necessary to evaluate designs and documentation completed by external units outside of the supervision of the Sub-directorate. The unit that 'Design and Documentation' is measured in %. (Typical 'Design and Documentation' breakdown is Design 55%, Report and Drawing 30%, Additional documentation such BoQ and Specification 15%) **Environmental, OHS and Contracts Management:** includes the necessary time to engage with Directorate: Integrated Environmental Management and Department of Forestry, Fisheries and Environment to implement the correct process with regards to National Environmental Management Act (NEMA) regulations. This item further includes the process of appointing the necessary OHS representative as required by the Construction Regulations 2014. Furthermore, this includes the process of engaging with the Construction Unit and establishing a relevant SLA/ RoID/RoE with respect to the works. The unit that 'Environmental, OHS and Contracts Management' is measured in %.

	Monitoring of Construction Activities: includes data collection of the various activities that take place during the construction period. The collection of this data is informed by regular site visits to confirm the quality and quantity of the works as well as to attend monthly site feedback meetings as well as weekly and monthly reports provided by the Construction Unit. The units of the various construction activities that monitored are measured as follows: • Excavation include the storing of the material on stockpiles to be used later. The unit that excavation is measured in m^3. • Earth fill include the obtaining of material from stockpiles where material was stored previously. The unit that earth fill is measured in m^3. • Reinforcing include the installation of reinforcing steel bar required according to the design. The unit that shuttering is measured in m^2 • Shuttering includes the erection of formwork or "molds" to cast concrete in to construct the required structures. The unit that shuttering is measured in m^2 • Concrete includes the work done on the permanent structure of the weir. The unit that concrete is measured in m^3. **Completion Report:** Commences when the construction works have completed by the relevant construction unit and includes the snag and close-out inspections of the construction, the issuing of the completion certificate, the amendments to the drawings for as-built drawings as well as a close-out report. The unit that 'Completion Report' is measured in %.
Means of verification	• Quarterly feedback from supervisor as to progress of design and documentation. • Approved final design and documentation • Quarterly feedback from supervisor as to progress of Environmental, OHS and Contracts Management. • Approved Environmental documentation (Environmental Management Plan, Basic Assessment or Full Scoping Report), Approved OHS documentation and signed contract with Construction Unit (SLA/RoID/ RoE). • Monitoring of construction activities: On-site (local) inspections • Monitoring of construction activities: Progress meetings • Approved and signed completion report and documentation
Assumptions	The information required for the designs is readily available (including survey information) • High flows in rivers may cause delays on site. • Problems may be experienced with supply chain to obtain material in time on site, etc. • Problems may be experienced with environmental approvals and inspections. • Problems may be experienced to obtain approvals to conduct the required site inspections on at least monthly basis

Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	0 • Tweefontein C6H006 (FS): [Environmental, OHS and contracts management monitored]; and • Skurweberg A2H014 (GP): {Design and documentation of Environmental, OHS and contracts management]
Indicator responsibility	Water Resources Management

PPI no 3.3.2: Number of existing water resource gauging stations / weirs refurbished

Indicator title	Number of existing water resource gauging stations / weirs refurbished
Definition	The definitions are as follows: **Gauging station:** site on a stream, canal, lake, or reservoir where systematic observations of gauge height (water level) or discharge are obtained. From the continuous records obtained at these stations, hydrologists make predictions and decisions concerning water level, flood activity and control, navigation. **Water quantity:** pattern, timing, water level and assurance of instream flow **Water quality:** chemical, physical, and biological characteristics of water bodies (i.e. rivers, dams, lakes, wetlands, estuaries and ground water)
Source of data	Data is collected directly from the gauging sites (stations) and stored in the databases
Method of calculation/ assessment	Numbers (of surface water monitoring sites) • The project is divided into smaller work packages called the work breakdown structure • Time calculations are done according to the resources allocated towards each work package; the complexity, risks, and unknowns of the work package will produce the production figures used (for instance excavating in the riverbed). • The project may have numerous workflows, but one workflow will be longer in duration than the rest and it the critical path. The main work activities listed on the quarterly report are as follows: **Design and documentation:** include all the necessary time to perform and compile the designs necessary for the design report along with the supporting documentation (e.g.: drawings, specifications, BoQ). This task includes the necessary site-investigations required for the completion of the design as well as may also include the time necessary to evaluate designs and documentation completed by external units outside of the supervision of the Sub-directorate. The unit that 'Design and Documentation' is measured in %. (Typical 'Design and Documentation' breakdown is Design 55%, Report and Drawing 30%, Additional documentation such BoQ and Specification 15%) **Environmental,** OHS and Contracts Management: Includes the necessary time to engage with Directorate: Integrated Environmental Management and Department of Forestry, Fisheries and Environment to implement the correct process with regards to National Environmental Management Act (NEMA) regulations. This item further includes the process of appointing the necessary OHS representative as required by the Construction Regulations 2014. Furthermore, this includes the process of engaging with the Construction Unit and establishing a relevant SLA/RoID/RoE with respect to the works. The unit that 'Environmental, OHS and Contracts Management' is measured in %.

Method of calculation/ assessment	**Monitoring of Construction Activities:** Includes data collection of the various activities that take place during the construction period. The collection of this data is informed by regular site visits to confirm the quality and quantity of the works as well as to attend monthly site feedback meetings as well as weekly and monthly reports provided by the Construction Unit. The units of the various construction activities that monitored are measured as follows: • Excavation includes the storing of the material on stockpiles to be used later. The unit that excavation is measured in m^3 • Earth fill include the obtaining of material from stockpiles where material was stored previously. The unit that earthfill is measured in m^3 • Reinforcing include the installation of reinforcing steel bar required according to the design. The unit that shuttering is measured in m^2 • Shuttering includes the erection of formwork or "molds" to cast concrete in to construct the required structures. The unit that shuttering is measured in m^2 • Concrete includes the work done on the permanent structure of the weir. The unit that concrete is measured in m^3 **Completion Report:** Commences when the construction works have completed by the relevant construction unit and includes the snag and close-out inspections of the construction, the issuing of the completion certificate, the amendments to the drawings for as-built drawings as well as a close-out report. The unit that 'Completion Report' is measured in %.
Means of verification	• Quarterly feedback from supervisor as to progress of design and documentation. • Approved final design and documentation • Quarterly feedback from supervisor as to progress of Environmental, OHS and Contracts Management. • Approved Environmental documentation (Environmental Management Plan, Basic Assessment or Full Scoping Report), Approved OHS documentation and signed contract with Construction Unit (SLA/RoID/RoE). • Monitoring of construction activities: On-site (local) inspections • Monitoring of construction activities: Progress meetings • Approved and signed completion report and documentation
Assumptions	• The information required for the designs is readily available (including survey information) • High flows in rivers may cause delays on site. • Problems may be experienced with supply chain to obtain material in time on site, etc. • Problems may be experienced with environmental approvals and inspections. • Problems may be experienced to obtain approvals to conduct the required site inspections on at least monthly basis

Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	0 • Rondawel A2H061 (GP): [Environmental, OHS and Contracts Management, monitoring of construction activities • Kruismans G3H001 (WC): Design and Documentation, Environmental, OHS and Contracts Management
Indicator responsibility	Water Resources Management

Water Resources Infrastructure Management sub-programme

PPI no 3.4.1: Number of bulk raw water projects in preparation for implementation

Indicator title	Number of bulk raw water projects in preparation for implementation
Definition	This monitors the number of bulk raw water projects in the preparation for implementation for the construction phase within a given financial year.
Source of data	The following needs to be in place for a project to be considered in the preparation for implementation: Record of Implementation Decisions, Environmental Authorisation, Funding arrangements, Institutional arrangements, Regulatory licences (licence-to-construct, WUL, mining permit, etc.), Access to land, Engineering designs, Tender documentation and Appointment of service providers
Method of calculation/ assessment	The following projects will be in the preparation for implementation: • Nwamitwa Dam • Lusikisiki Regional Water Supply Scheme: Zalu Dam • Coerney Dam • Foxwood Dam • Raising of Gcuwa Weir • ORWRDP (OMM)
Means of verification	• Documents detailing the various aspects of the project's readiness for implementation. • Nwamitwa Dam: Land valuation investigation progress report and Archaeological investigations progress report • Lusikisiki Regional Water Supply Scheme: Zalu Dam: Design progress reports for all the quarters • Coerney Dam: Design progress reports • Foxwood Dam: Design reports • Raising of Gcuwa Weir: 3D model study report and tender documents • ORWRDP (OMM): Business case report, budget allocation letter for Phase 2B and Design optimisation inception report
Assumptions	Availability of the requisite financial, technical, institutional and human resources to support optimal project performance.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	6 bulk raw water projects in the preparation for implementation
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.4.2: Number of bulk raw water projects under construction

Indicator title	Number of bulk raw water projects under construction
Definition	This monitors the number of bulk raw water projects that are under construction within a given financial year
Source of data	A number of progress reports, compliance monitoring and performance audit reports, and minutes of meetings (including photographic evidence) are compiled to track projects during construction phase
Method of calculation/ assessment	The following projects will be under construction: • Tzaneen Dam • Clanwilliam Dam • Mzimvubu Water Project
Means of verification	• Documents detailing project performance during construction • Tzaneen Dam: Construction progress reports for all quarters • Clanwilliam Dam: Construction progress reports for all quarters • Mzimvubu Water Project: Construction of eastern access road progress reports and construction commencement and progress report for Ntabelanga Dam
Assumptions	Availability of the requisite financial, technical, institutional and human resources to support optimal project performance
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3 bulk raw water projects under construction
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.4.3: Number of bulk raw water projects completed

Indicator title	Number of bulk raw water projects completed
Definition	This monitors the number of bulk raw water projects completed within a given financial year
Source of data	• Completion certificates • Taking-over certificates • Project close-out reports
Method of calculation/ assessment	None
Means of verification	None
Assumptions	Availability of the requisite financial, technical, institutional and human resources to facilitate project completion
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	0
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.5.1: Percentage scheduled maintenance projects completed as a proportion of planned maintenance projects

Indicator title	Percentage scheduled maintenance projects completed as a proportion of planned maintenance projects
Definition	This measures the extent in which the department complies with its planned infrastructure assets maintenance (i.e. civil, electrical and mechanical) as per the asset management plan.
Source of data	AMP aligned Maintenance Plan for the financial year
Method of calculation/ assessment	If the number of completed planned maintenance projects is given the value "x" and the annual number of planned maintenance projects in the amp is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	completion certificates and verified schedules
Assumptions	Capacity successfully sourced via maintenance term contractors. technical positions files; and adequate budget
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	70%
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.5.2: Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects

Indicator title	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects
Definition	This measures the proportion of unplanned or unscheduled maintenance projects against the planned maintenance projects defined in the AMP, with a view to decrease it over time as the benefits of the planned maintenance schedule are realised
Source of data	AMP aligned Maintenance Plan for the financial year
Method of calculation/ assessment	If the number of completed unplanned maintenance projects is given the value "x" and the annual number of planned maintenance projects in the AMP is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	Completion certificates and verified schedules
Assumptions	Capacity successfully sourced via maintenance term contractors, technical positions files and adequate budget
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	≤30%
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.5.3: Number of dam safety evaluations completed

Indicator title	Number of dam safety evaluations completed
Definition	This monitors the number of dams evaluations completed for safety in accordance to the National Water Act, Chapter 12 within a given financial year through the implementation of the dam safety evaluation programme
Source of data	Previous evaluation reports, site inspections, instrumentations data etc.
Method of calculation/ assessment	The following project will be completed: Albasini, Bergrivier, Boskop, Darlington, Driekloof, Driel barrage, Glenbrock, Hartbeespoort, Hluhluwe, Injaka, Kalkfontein, Kleinplaas, Kromellenboog, Kwaggaskloof, Kwena, Madikwe, Nandoni, Nzhelele, Oukloof, Rhenosterkop, Roodeplaat, Roodepoort, Rooikraal, Singizi, Tzaneen, Vaal, Vaalkop, Weltevreden weir, Woburn 3 and Woodbridge dams
Means of verification	Report(s) on the dam safety evaluation of respective dams
Assumptions	Safety monitoring of dams ensures compliance with Chapter 12 of the National Water Act, 1998
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	30 dam safety evaluation reports
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.5.4: Number of dam safety rehabilitation projects completed

Indicator title	Number of dam safety rehabilitation projects completed
Definition	This monitors the number of dam safety rehabilitation projects completed within a given financial year through the implementation of the dam safety rehabilitation programme.
Source of data	When all project construction is finalised, the project is handed over for operations and maintenance to deliver water to the targeted recipients. The hand over certificates for completed projects will be kept
Method of calculation/ assessment	The following projects will be completed: • Rietspruit and • Bloemhof Dams
Means of verification	• Progress reports for the mentioned dams • Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2 dams safety rehabilitation projects completed
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.5.5: Number of kilometres of conveyance systems rehabilitated per annum

Indicator title	Number of kilometres of conveyance systems rehabilitated per annum
Definition	This monitors the rehabilitation of water conveyance systems that were identified to be in a state of disrepair
Source of data	A list of all water conveyance projects (i.e. sections) is maintained and completion reports on maintenance projects by project manager
Method of calculation/ assessment	• Number of kilometres of conveyance systems that have been rehabilitated during the financial year in • Ndzhelele, Lower Sunday River, Ncora, Elandsdrift Krans Section, Vlakfontein and Jozini
Means of verification	• Progress reports for the conveyance systems • Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	10 km of conveyance systems rehabilitated per annum
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.6.1: Percentage adherence to water supply agreements/ authorisations and operating rules (water resource operations)

Indicator title	Percentage adherence to water supply agreements/ authorisations and operating rules (water resource operations)
Definition	To measure to operational functionality of the National Water Resource Infrastructure its adherence to bulk water agreements
Source of data	Water Release Reports per Government Water Scheme (GWS), Recording keeping of Water Control Officers. These also include electronic system generated reports where such systems are implemented
Method of calculation/ assessment	Percentage adherence to water supply agreements/ authorisations and operating rules
Means of verification	monitoring reports, scheme data (Water control data)
Assumptions	Capacity successfully sourced via maintenance term contractors, technical positions filled and adequate budget
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	80%
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.4.3.1: Number of job opportunities created through implementing augmentation infrastructure projects

Indicator title	Number of job opportunities created through implementing augmentation infrastructure projects
Definition	This monitors the number of job opportunities created through implementing augmentation infrastructure
Source of data	A list of all created job opportunities is maintained
Method of calculation/ assessment	This will be the actual number of job opportunities created
Means of verification	List of beneficiaries and copies of IDs
Assumptions	The infrastructure-built programmes contribute to the creation of work opportunities to provide short term relief for the unemployed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	419
Indicator responsibility	Water Resources Infrastructure Management

PPI no 3.6.1.1: Number of job opportunities created through implementing operating of water resources infrastructure projects

Indicator title	Number of job opportunities created through implementing operating of water resources infrastructure projects
Definition	This monitors the number of direct job opportunities created through implementing operations of water resources projects
Source of data	A list of all created job opportunities is maintained
Method of calculation/ assessment	This will be the actual number of job opportunities created
Means of verification	List of beneficiaries and copies of IDs
Assumptions	The infrastructure-built programmes contribute to the creation of work opportunities to provide short term relief for the unemployed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	80
Indicator responsibility	Water Resources Infrastructure Management

Water Resources Policy and Strategy sub-programme

PPI no 5.1.1: National Water Act Amendment Bill developed

Indicator title	National Water Act Amendment Bill developed
Definition	This indicator ensures integrated water resources management and protection
Source of data	• National Water Policy Review, 2013 • National Sanitation Policy, 2016; and • Stakeholder Engagements
Method of calculation/ assessment	• National Water Amendment Bill developed • Support obtained through the process of tabling the policy to Cluster (TWG, SPCHD & ESIEID) • Record of minutes of Cabinet.
Means of verification	The document verification includes: • Preliminary certification of Ocsla • Record of minutes of the DG clusters • Minister submission and Cabinet memorandum
Assumptions	• SEIAS certificate obtained • Stakeholders buy in and support of the draft Bill • State law adviser certify the constitutionality of the Bill...
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	National Water Amendment Bill submitted to cabinet for approval
Indicator responsibility	Water Resources Management

PPI no 5.1.2: National Water Resources Strategy Edition 3 (NWRS-3) developed

Indicator title	National Water Resources Strategy Edition 3 (NWRS-3) developed
Definition	NWRS is the framework for the management of the National Water Resources as required by the National water Act (NWA) to ensure the integration of the full value chain of water resources
Source of data	Assessment of the NWRS implementation and consultation workshops with various stakeholders
Method of calculation/ assessment	Through annual progress reported by the water sector and departmental chapter leaders
Means of verification	• Comments' register for internal and external stakeholders • Minutes and attendance register • Final NWRS-3 Water and Sanitation Sector implementation plan • Status report on the rollout of Water and Sanitation Sector implementation plan
Assumptions	The consultations with sector through establish forums, the task team meeting provides platform for discussion and inputs to be collated to the actual documents
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	NWRS-3 Water and Sanitation sector implementation plan finalised
Indicator responsibility	Water Resources Management

Water Resources Regulation sub-programme

PPI no 2.1.2: Number of river systems monitored for the implementation of resource directed measures

Indicator title	Number of river systems monitored for the implementation of resource directed measures
Definition	This monitors the river systems in which resource directed measures have been implemented
Source of data	Data will be obtained from the various monitoring systems in place of which the water management system will be the main source
Method of calculation/ assessment	The river systems in which RDMs are implemented will be monitored and assessed against the desired water quality outcomes of the individual systems
Means of verification	Reports on the river systems monitored for Letaba; Vaal (Upper, Middle & Lower); Olifants Doorn; Inkomati-Usutu; Limpopo (Mokolo and Matlabas) and Crocodile (West and Marico)
Assumptions	The budget from head and regional Offices as allocated will remain stable; manageable staff turn-over and stable climate conditions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	6 river systems monitored • Letaba; • Vaal (Upper, Middle & Lower); • Olifants Doorn; • Inkomati-Usutu; • Limpopo (Mokolo and Matlabas) and • Crocodile (West and Marico)
Indicator responsibility	Water Resources Regulation

PPI no 2.2.1: Number of catchment mitigation strategies and plans developed for mine water and wastewater treatment works

Indicator title	Number of catchment mitigation strategies and plans developed for mine water and wastewater treatment works
Definition	This will be the formulation of strategies to respond to mine water and/ or wastewater (sewage) impacts in priority catchments with an emphasis on sulphate salinity and metals in mine water; and nutrients (nitrates and/ or phosphates and / or microbiological (coliform bacteria) indicators in wastewater (sewage)
Source of data	GIS; catchment assessments and Green Drop reports/ water quality assessments
Method of calculation/ assessment	Mitigation strategies and situational assessments for • Inkomati Usutu • Olifants (Middle-Lower)
Means of verification	Mitigation strategies and situational assessments for Inkomati Usutu and Olifants (Middle-Lower)
Assumptions	Reliable mine data and water quality monitoring in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	2 • Inkomati Usutu • Olifants (Middle-Lower)
Indicator responsibility	Water Resources Regulation

PPI no 2.2.2: Number of catchment plans implemented for mine water and wastewater management

Indicator title	Number of catchment plans implemented for mine water and wastewater management
Definition	This will be the development of interventions to deal with mine water and/ or wastewater (sewage) impacts in priority catchments
Source of data	Catchment assessments and Green Drop reports/ water quality assessments
Method of calculation/ assessment	Catchment vision plan and catchment implementation plan for Crocodile and Limpopo
Means of verification	Catchment vision plan and catchment implementation plan for Crocodile and Limpopo
Assumptions	Reliable water quality data and monitoring systems in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	2 [Catchment implementation plan developed for Crocodile and Limpopo]
Indicator responsibility	Water Resources Regulation

PPI no 2.2.3: Waste Discharge Charge System (WDCS) piloted country wide

Indicator title	Waste Discharge Charge System (WDCS) piloted country wide
Definition	Implement WDCS Water Resource Management Charge in 3 WMAs
Source of data	WMS and WARMS
Method of calculation/ assessment	Implementation of the WDCS Water Resource Management Charge in 3 WMAs monitored
Means of verification	Report on monitoring the implementation of the WDCS Water Resource Management Charge in 3 WMAs of Vaal, Crocodile (West)-Limpopo and Olifants
Assumptions	Data on WARMS and WMS database
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of WDCS Water Resource Management Charge in 3 WMAs • Vaal, • Crocodile (West)-Limpopo and • Olifants
Indicator responsibility	Water Resources Regulation

PPI no 5.1.3: Raw water charges developed

Indicator title	Raw water charges developed
Definition	This measures the determination of Raw Water Charges that are done in compliance to the approved pricing strategy
Source of data	Pricing strategy; norms and standards and previous year's approved charges and tariffs
Method of calculation/ assessment	Raw Water Charges approved by Minister and published on departmental website, Bulk Water Tariff tabled in Parliament and letters to Water Boards signed by Minister
Means of verification	• Raw Water Charges consultation schedule • Submission for Raw Water Charges approved by Minister and published on departmental website
Assumptions	Stakeholder participation on consultations on proposed tariffs
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	2024/25 raw water charges developed
Indicator responsibility	Water Resources Regulation

PPI no 5.1.4: Percentage of applications for water use authorisation finalised within applicable period

Indicator title	Percentage of applications for water use authorisation finalised within applicable period
Definition	This monitors the extent to which the department finalise applications for water authorisations within the applicable 90 calendar days of receipt of a complete application
Source of data	A list of water use license applications is maintained
Method of calculation/ assessment	If the actual number of applications for water use authorisation finalized within the applicable period is provided the value "x" and the total number of received applications acknowledged as complete that should be finalized within the applicable period is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$ Water use authorisation applications received from 06 January 2023 to 15 December 2023 form part of the reporting cycle. Water use authorisation applications (new applications submitted in the current financial year) finalised within applicable period outside the cycle above are included as x. Exclusion: The period 15 December to 05 January in any given financial year is excluded from the applicable number of days as the department is inactive
Means of verification	• Application forms or proof of payment or acknowledgement letter of application, • Decision document i.e. water use licence, decline letter, withdrawal letter, closure letter and confirmation of a general authorisation or schedule 1
Assumptions	Acknowledgement letter of application and decision document
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	80% of complete applications for water use authorisation finalised within applicable period
Indicator responsibility	Water Resources Regulation

PPI no 5.1.5: Number of water users monitored for compliance

Indicator title	Number of water users monitored for compliance
Definition	This monitors the status of compliance of water users (within the public, mining, industrial, government, agricultural and forestry sectors) with legislation, standards, water use entitlements and regulations.
Source of data	Water use entitlements and compliance inspection reports with score card completed and uploaded on NCIMS (National Compliance Information Management System). Compliance inspection reports are either Initial compliance inspection, partial compliance inspection or follow-up compliance inspection reports and these reports must be completed as per NCIMS template and should include the copy of authorization, score sheet (number of conditions complied or not complied to calculate % compliance). **Initial compliance inspection** – All the conditions are inspected from authorization. **Partial compliance inspection** – Just specific conditions are inspected from an authorization (huge facilities) **Follow-up compliance inspection** – Facilities inspected, follow-up can take different forms including follow-up site visits to check whether recommendations/ findings have been implemented and/or the next phase of the project life cycle of the facility is inspected (construction, rehabilitation, operation, maintenance, decommissioning)
Method of calculation/ assessment	This is the actual number of water user's compliance evaluations conducted within the financial year. Though specific water users are targeted, operational needs may see deviations from water users selected for inspection (i.e. substitutions)
Means of verification	• Compliance inspection reports on NCIMS. • Compliance verification against conditions of authorisation. [Mining, industry, agriculture (Agro-processing), agriculture (irrigation), afforestation, municipal WWTWs, municipal landfill and Dam Safety Office
Assumptions	Data completeness and access to water user's information
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	406 water users monitored for compliance
Indicator responsibility	Water Resources Regulation

PPI no 5.1.6: Percentage of reported non-compliant cases investigated

Indicator title	Percentage of reported non-compliant cases investigated
Definition	This monitors the actions taken by the department to control unlawful water uses through investigations
Source of data	Cases reported to the department, i.e., internal and external, complaints, referrals, water use authorisations and monitoring results. Investigation reports; Validation and verification process; Site visits by DWS officials and ECMS data
Method of calculation/ assessment	If the number of investigated cases is given the value "x" and the number of reported cases is given the value "y", the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Means of verification	Investigation reports, ECMS reports and pollution incident report
Assumptions	All water users are treated equally and fairly
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	80% of reported non-compliant cases investigated
Indicator responsibility	Water Resources Regulation

PPI no 5.1.7: Water Research Commission (WRC) levy approved

Indicator title	Water Research Commission (WRC) levy approved
Definition	This measures the determination of Water Research commission Levy in accordance to Water Research legislation and Pricing Strategy
Source of data	Water Research commission tariff proposal, Annual Reports
Method of calculation/ assessment	Approved and gazetted Water Research Levy for the 2024/25 financial year
Means of verification	Gazette notice on approved Water Research Levy for 2024/25 financial year, concurrence letter, signed submission
Assumptions	Stakeholder participation on consultations on proposed levy
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	2024/25 Water Research Commission (WRC) levy developed
Indicator responsibility	Water Resources Regulation

PPI no 5.1.8: Number of wastewater systems assessed for compliance with the Green Drop Regulatory Requirements

Indicator title	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements
Definition	This assesses the performance of wastewater systems owned or managed by water service institutions against the relevant legislations and best practice requirements that have been defined in the Green Drop regulatory requirements
Source of data	Water services database (IRIS), WSA documents
Method of calculation/ assessment	This will be the number of wastewater systems assessed as specified
Means of verification	Schedule of the planning process, training report, Scorecards and draft green drop report
Assumptions	Data and documents from water services authorities including consultations with WSAs
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Assessment of 1 004 systems
Indicator responsibility	Water Resources Regulation

PPI no 5.1.9: Number of wastewater systems monitored against the Regulatory Requirements

Indicator title	Number of wastewater systems monitored against the Regulatory Requirements
Definition	This is the monitoring of the wastewater systems owned or managed by water service institutions that were found to be non-compliant
Source of data	Water services database (IRIS), WSA documents
Method of calculation/ assessment	This will be the number of wastewater systems monitored as specified
Means of verification	Compliance letters and file notes
Assumptions	Consultations with water services authorities and site visits
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	435 Wastewater systems monitored against the Regulatory Requirements
Indicator responsibility	Water Resources Regulation

PPI no 6.1.1: Regulation for advancement of water allocation reform finalised

Indicator title	Regulation for advancement of water allocation reform finalised
Definition	This indicator monitors the process of validating and verification of the extent and lawfulness of existing water use
Source of data	WARMS, deeds office, remote sensing, schedules of water use and proclamations
Method of calculation/ assessment	This will be the WMAs where validation and verification has been conducted. **Validation** is a technical step that precedes the verification process. This is aimed at confirming how much water was used in the qualifying period by using certain procedures, systems, and data. The information is collated from different sources, including WARMS and field surveys information, as well as remote sensing methods like satellite imagery, aerial photography, ortho photographs, and topo-cadastral maps. Verification is a legal process to determine the extent of existing lawful water use **Olifants WMA:** is estimated to have 7000 properties, out of that it is estimated that 4200 properties will be validated by the end of 2023/24 FY. This process will include: • Inception report • Stakeholder consultation • 2100 properties validated • 2100 properties validated **The Orange WMA:** is made up of Upper and Lower Orange catchments. The number of properties in the Orange WMA is 12 793. A total of 10 172 properties have been verified in the Orange WMA and 2 621 are unverified. For the year 2023/24 a total of 754 properties will be verified **The Upper Orange** has a total of 5 465 properties with 3 983 verified properties to-date. This means that 1 482 properties are unverified; for 2023/24 a total of 454 properties will be verified depending on the acceptance of the determined water use by the water users. **The Lower Orange** has a total of 7 328 properties with 6 189 verified to-date. It is estimated that by the end of 2023/24 FY, 1 139 are unverified; a total of 300 properties will be verified depending on the acceptance of the determined water use by the water users. This process will include: • The annual target of verification of 754 properties: • Q1 properties to be verified= 154 • Q2 properties to be verified= 250 • Q3 properties to be verified= 200 • Q4 properties to be verified= 150
Means of verification	List of validated properties, list of properties issued with Section 35 (4) letters [verified properties], attendance registers and minutes of stakeholder meetings

Assumptions	• All water users have registered their water use and those who have not registered will avail themselves during stakeholder consultations • Stakeholders buy-in • Legal challenges
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Validation and verification of existing lawful use in 2 water management areas (WMAs) • [Olifants and Orange that will be [Olifants WMA 4 200 properties validated and • Orange WMA 754 properties verified]
Indicator responsibility	Water Resources Regulation

PPI no 6.2.5: Water economic regulator gazetted for establishment

Indicator title	Water economic regulator gazetted for establishment
Definition	This monitors the process for establishing a water regulator for the water sector
Source of data	Stakeholder comments, second draft business case for establishment of water regulator
Method of calculation/ assessment	Actual reports developed
Means of verification	• Reports on legislative gap analysis • Report on draft legislative amendments, • Updated business case for water regulator and draft bill
Assumptions	Mandate does not change
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Draft Bill submitted to cabinet for approval
Indicator responsibility	Water Resources Regulation

Water Resources Institutional Oversight sub-programme

PPI no 6.2.1: Performance of water resource institutions evaluated against their performance plans

Indicator title	Performance of water resource institutions evaluated against their performance plans
Definition	This monitors the assessments of performance of institutions (2 CMAs, TCTA and WRC) against their shareholder compacts, corporate plans, annual performance plans, annual reports and quarterly reports as required by the legislation (PFMA)
Source of data	Submitted plans/reports from entities
Method of calculation/ assessment	Number of performance assessments/appraisals conducted
Means of verification	• Performance assessment / appraisals of Annual performance plans and • Quarterly reports for CMA, TCTA and WRC
Assumptions	Submission of all plans/reports
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Annual assessment of performance plans, annual and quarterly reports for TCTA, WRC and CMAs [Breede-Olifants and Inkomati-Usuthu]
Indicator responsibility	Water Resources Management

PPI no 6.2.2: Number of Catchment Management Agencies gazetted for establishment

Indicator title	Number of Catchment Management Agencies gazetted for establishment
Definition	This indicator monitors the process of establishing that will assist in the management of water resources at catchment level and enhance stakeholder participation.
Source of data	An approved business case for the establishment of 1 CMAs (Limpopo-Olifants)
Method of calculation/ assessment	This will be the actual CMAs gazetted for establishment within the financial year
Means of verification	Minutes and attendance register, comments register gazette for Limpopo-Olifants
Assumptions	Business plans
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	1 Limpopo-Olifants
Indicator responsibility	Water Resources Management

PPI no 6.2.3: National Water Resources Infrastructure Agency (NWRIA) gazetted for establishment

Indicator title	National Water Resources Infrastructure Agency (NWRIA) gazetted for establishment
Definition	This indicator monitors the process of developing institutional arrangements for the establishment of a National Water Resource and Services Agency
Source of data	Final Business case and legislative report finalised and consultation for establishment of the agency
Method of calculation/ assessment	The actual NWRIA Bill drafted and consulted
Means of verification	• Minutes and agenda, merging submission of TCTA, Branch Water Infrastructure and WTE; • Approved NWRIA Bill Report on organisational design
Assumptions	Finalised bill and business case
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Establishment of NWRIA through Act
Indicator responsibility	Water Resources Management

PPI no 6.2.4: Number of irrigation boards transformed into Water User Associations

Indicator title	Number of irrigation boards transformed into Water User Associations
Definition	This indicator monitors the progress of transforming Irrigation Boards into Water User Associations
Source of data	Proposals and constitutions of Irrigation boards to be transformed
Method of calculation/ assessment	The roadmap and implementation plans on the transformation of Irrigation Boards and the review of constitutions and proposals for the following Irrigation Boards: • Keimoes (Amalgamation of 9 IBs), • Crocodile West, • Mooi River (Amalgamation of 2 IBs), • Tzaneen and • Klip IBs
Means of verification	• Minutes and agenda, • Status report(s) on transformation of respective irrigation boards
Assumptions	Submission of all proposals/reports/minutes /status quo reports
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Transformation status report of the 5 Irrigation Boards into Water User Associations • Keimoes (Amalgamation of 9 IBs) , • Crocodile West, • Mooi River (Amalgamation of 2 IBs), • Tzaneen and • Klip IBs
Indicator responsibility	Water Resources Management

Programme 3: Water Services Management

Water Services and Local Management sub-programme

PPI no 3.7.1: Number of water conservation and water demand management (WCWDM) strategies updated

Indicator title	Number of water conservation and water demand management (WCWDM) strategies updated
Definition	The Water Conservation and Water Demand Management Strategy (ies) is a fundamental step in promoting water use efficiency. This is consistent with both the National Water Act 36 of 1998 and Water Services Act, Act 107 of 1997 which emphasize effective management of our water resources and conservation
Source of data	This indicator ensures that the WC/WDM strategies are updated to reflect the latest developments on WC/WDM. Information will be collected from literature review including the existing strategies, consultation with various water users and relevant Departments.
Method of calculation/ assessment	This will be the 4 updated WC/WDM strategies
Means of verification	4 updated water conservation and water demand management strategies for • National, • Agriculture, • Industry, Mining and Power Generation, and • Water Services and • Close out report
Assumptions	• Minutes and attendance registers • Progress reports, • Updated WC/WDM Strategies • 4 frameworks for WCWDM strategies • Development of the comments register and response matrix
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	4 updated water conservation and water demand management strategies for • National, • Agriculture, • Industry, Mining and Power Generation; and • Water Services
Indicator responsibility	Water Services Management

PPI no 3.8.1: Number of large water supply systems assessed for water losses

Indicator title	Number of large water supply systems assessed for water losses
Definition	This monitors the assessment of water losses in 8 large priority water supply systems. Water conservation and demand management is a key component to the sustainable management of South Africa's scarce water resources and is a key strategic intervention to reconcile water requirements with water availability
Source of data	IWA water balance spreadsheet received from water service authorities.
Method of calculation/ assessment	Targets for reducing water losses have been set for the major demand centres (e.g. metropolitan and major cities that are mostly the largest water users) within the 8 large water supply systems based on the Municipal Infrastructure Investment Framework (MIIF)
Means of verification	• IWA water balance reporting requirements • IWA water balances from municipalities collected within the 4WSS [Integrated Vaal River System, Umgeni River, Crocodile-West River, Western Cape] • IWA water balances from municipalities collected within the 4WSS [Olifants River, Algoa, Amatole and Greater Bloemfontein WSSs] • Report on the 8 large water supply systems assessed for water losses
Assumptions	• Factors that are accepted as true and certain to happen without proof. • For municipalities that are not able to populate the water balance and submit to the Department for analysis, • The Department extrapolates the most possible water balance for such municipalities using the last possible data available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	8 large water supply systems • Integrated Vaal River System, • Umgeni River, • Crocodile-West River, • Western Cape, • Olifants River, • Algoa, • Amatole and • Greater Bloemfontein WSSs
Indicator responsibility	Water Services Management

PPI no 3.8.2: Number of WSAs assessed for compliance with the requirements of the No Drop Regulatory Programme

Indicator title	Number of WSA's assessed for compliance with the requirements of the No Drop Regulatory Programme
Definition	This indicator monitors the compliance of all WSA's to the requirements set for the No Drop regulatory programme and the No Drop Programme is an incentive based regulatory programme that seeks to draw focus and encourage progress and improvement in water use efficiency and water loss/ NRW management whilst improving security of water supply in the South African municipal sector
Source of data	NRW data spread sheets and the No Drop Scoresheets developed to collect water loss/Non- Revenue Water data and information. The spreadsheets and the scoresheets will be utilised to gather information from all the WSAs across the country
Method of calculation/ assessment	The standard IWA water balance will be the main source of information. For the respective terms the % will be additive and the breakdown will be as follows: • The updated water balance spreadsheets sent to municipalities to populate with their water use information • IWA Water Balance data collection, assessment and analysis of water balances, water losses/NRW - verification with municipalities and other relevant water users, updated provincial data base • The draft Provincial water balances will be distributed to municipalities and other relevant water users for comments
Means of verification	• No Drop Performance Assessment Tool (PAT) requirements • Scoresheet • IWA water balances received from municipalities • Moderation report of Information from WSAs • No Drop Progress Report
Assumptions	Factors that are accepted as true and certain without proof For municipalities that are not able to populate water balances and submit to the department, the department extrapolates the most possible water balance for such municipalities using the last possible data available
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	No Drop Progress Report
Indicator responsibility	Water Services Management

PPI no 3.9.1: Number of feasibility studies for water and wastewater services projects (RBIG) completed

Indicator title	Number of feasibility studies for water and wastewater services projects (RBIG) completed
Definition	This monitors the number of feasibility studies completed for water and wastewater services, water re-use and desalination projects funded through the regional bulk infrastructure
Source of data	To model different scenarios to address water/sanitation infrastructure delivery options. Data is collected from situational assessment studies and redesigned to address future scenarios relating to supply options
Method of calculation/ assessment	This will be the number of feasibility studies as specified namely, Midvaal BWS, Masilonyana (Winburg) WWTW and pump-stations, Petrusburg Bulk Water Supply, Matjhabeng (Thabong) WWTW, Olifantspoort /Ebenezer Water Scheme, Kathu BWS and Kakamas BWS
Means of verification	• Technical feasibility study reports for Midvaal BWS, Masilonyana (Winburg) WWTW and pump-stations, Petrusburg Bulk Water Supply, Matjhabeng (Thabong) WWTW, Olifantspoort /Ebenezer Water Scheme, Kathu BWS and Kakamas BWS • Completed feasibility studies
Assumptions	Approval of final FS document by Provincial Committee
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	7 Completed feasibility studies for water and wastewater services projects (RBIG)
Indicator responsibility	Water Services Management

PPI no 3.9.2: Number of implementation readiness studies for water and wastewater services projects (RBIG) completed

Indicator title	Number of implementation readiness studies for water and wastewater services projects (RBIG) completed
Definition	This monitors the number of implementation readiness studies completed for water and wastewater services, water re-use and desalination projects funded through the regional bulk infrastructure
Source of data	Preparation of planning phase compliances guided by feasibility recommendations to ensure implementation readiness relating to institutional, social, environmental and financial readiness
Method of calculation/ assessment	This will be the number of implementation readiness studies as specified namely; Lindley Bulk Sewer Kakamas WWTW, Port Nolloth Bulkwater Supply, Nandoni WTW, Olifantspoort /Ebenezer Water Scheme, Northern Nsikazi Bulk Water Supply Phase 2, Standerton WWTW and Western Highveld BWS
Means of verification	• Technical IRS reports for Lindley Bulk Sewer Kameelmond WWTW, Port Nolloth Bulkwater Supply, Nandoni WTW, Olifantspoort /Ebenezer Water Scheme, Northern Nsikazi Bulk Water Supply Phase 2, Standerton WWTW and Western Highveld BWS • Completed IRS
Assumptions	Approval of final IRS document by Provincial Committee
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly,
Desired performance	8 Completed implementation readiness studies
Indicator responsibility	Water Services Management

PPI no 4.1.1: Number of district municipalities (DMs) with developed 5-year water and sanitation reliability plans

Indicator title	Number of district municipalities (DMs) with developed 5-year water and sanitation reliability plans
Definition	This measures the number of district municipalities with completed 5-year reliable water and sanitation services delivery implementation plans. Water and Sanitation Service Delivery implementation plans are plans to assist DMs to ensure provision of reliable services without frequent interruptions; and comprising of the following: • Implementation plan framework for services related to Governance work stream • Implementation plan framework for services related to Water Security work stream • Implementation plan framework for services related to Functionality work stream • Implementation plan framework for services related to New Infrastructure work stream • Implementation plan framework for services related to Funding Model work stream
Source of data	Water and Sanitation Service Delivery implementation plans
Method of calculation/ assessment	This will be the listed district municipalities (DMs) with completed 5-year reliable water and sanitation services delivery implementation plans.
Means of verification	• Status report of situational assessments for 22 DMs as specified in the project list. • Five Year Reliability implementation plans for 22 DMs as specified in the project list.
Assumptions	Local Government integration of Water Services programmes and projects
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Five Year Reliability implementation plans in 22 DMs
Indicator responsibility	Water Services Management

PPI no 4.2.1: Annual MuSSA reports on water services authorities' performance in providing water and sanitation services

Indicator title	Annual MuSSA reports on water services authorities' performance in providing water and sanitation services
Definition	MuSSA is a tool used to assess overall business health of WSAs to fulfill the water services functions
Source of data	42 Municipalities, 8 Metro and 8 Secondary cities are sources of data. Questionnaires are sending to municipalities to complete regarding various key functional attributes
Method of calculation/ assessment	Collected data is captured on the database, which has scores for various attributes. Processed data gives rise to information that categories municipalities in terms of vulnerability status and allows the identification of key business areas of vulnerability
Means of verification	Completed MuSSA feedback reports as generated by the MuSSA system
Assumptions	• Factors that are accepted as true and certain to happen without proof; • The update process is voluntary (the MuSSA is a municipal self -help assessment process) and the completion targets cannot be imposed on the municipalities
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities
Indicator responsibility	Water Services Management

PPI no 4.2.2: Annual Municipal Priority Action Plan (MPAP) developed

Indicator title	Annual Municipal Priority Action Plan (MPAP) developed
Definition	The MPAP is plan developed by WSAs based on Municipal Strategic Self-Assessment (MuSSA) outcomes; it is developed to address high and extreme vulnerability factors in WSAs. These are the factors/ issues critically contributing to poor performance of water services business in the WSAs
Source of data	Previous financial year MuSSA report that identified WSAs on high and extreme vulnerability
Method of calculation/ assessment	MPAP developed by WSAs within a given financial year
Means of verification	MPAP report
Assumptions	MPAPs are developed by WSAs that are having high and extreme vulnerability based on MuSSA report
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	National Municipal Priority Action Plan (MPAP) developed
Indicator responsibility	Water Services Management

PPI no 5.2.2: National Sanitation Integrated Plan implemented

Indicator title	National Sanitation Integrated Plan implemented
Definition	This measures the process of developing the National Sanitation Integrated Plan which will address sanitation challenges and pay special attention to the elimination of open defecation. It is a 10-year roadmap for meeting the sanitation target set in National Development Plan and Sustainable Development Goals 6 (SDG6)
Source of data	The data source will include but not limited to: • Various countries related plans • Sector partners delivery plans • District municipalities (DMs) water and sanitation services master plans • Water Services Development Plans
Method of calculation/ assessment	This will be the National Sanitation Integrated Plan
Means of verification	• Report on reviewed Sanitation Delivery Model • Draft National Sanitation Integrated Plan • Minutes and attendance register • Final National Sanitation Integrated Plan
Assumptions	Accuracy of data from the sector and cooperation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	National Sanitation Integrated Plan developed
Indicator responsibility	Water Services Management

PPI no 5.2.3: National Faecal Sludge Management Strategy for on-site sanitation developed

Indicator title	National Faecal Sludge Management Strategy for on-site sanitation developed
Definition	The strategy will provide guidance on how to manage the planning of faecal sludge for onsite sanitation technologies throughout sanitation services value chain and ensure economic development through beneficial use of faecal sludge
Source of data	The data source will include but not limited to: • Various countries related strategies • Faecal sludge Management research and case studies • Polokwane Municipality feacal sludge management system pilot • District municipalities (DMs) water and sanitation services master plans • Water Services Development Plans
Method of calculation/ assessment	This will be the National Feacal Sludge Management Strategy for onsite sanitation technologies
Means of verification	The document verification includes: • National Faecal Sludge Management Strategy dissemination plan • Minutes, attendance register
Assumptions	Accuracy of data from the sector and cooperation of WSAs and sector partners
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	National Faecal Sludge Management Strategy disseminated
Indicator responsibility	Water Services Management

Regional Bulk Infrastructure Grant sub-programme

PPI no 3.9.3.1: Number of mega regional bulk infrastructure project phases under construction

Indicator title	Number of mega regional bulk infrastructure project phases under construction
Definition	This monitors the number of mega water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme
Source of data	After the design phase the project construction starts with quarterly progress reports maintained
Method of calculation/ assessment	This will be the mega regional bulk infrastructure project phases under construction as specified
Means of verification	Quarterly Evaluation reports/monthly progress reports for the 15 mega projects
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	20 mega regional bulk infrastructure project phases under construction
Indicator responsibility	Water Services Management

PPI no 3.9.3.2: Number of large regional bulk infrastructure project phases under construction

Indicator title	Number of large regional bulk infrastructure project phases under construction
Definition	This monitors the number of large water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme
Source of data	After the design phase the project construction starts with quarterly progress reports maintained
Method of calculation/ assessment	This will be the large water and wastewater services projects under construction as specified in the project list
Means of verification	Quarterly evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	59 large regional bulk infrastructure project phases under construction
Indicator responsibility	Water Services Management

PPI no 3.9.3.3: Number of small regional bulk infrastructure project phases under construction

Indicator title	Number of small regional bulk infrastructure project phases under construction
Definition	This monitors the number of small water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme
Source of data	After the design phase the project construction starts with quarterly progress reports maintained
Method of calculation/ assessment	This will be the small regional bulk infrastructure project phases under construction as specified in the project list
Means of verification	Quarterly evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	20 small regional bulk infrastructure project phases under construction
Indicator responsibility	Water Services Management

PPI no 3.9.4.1: Number of mega regional bulk infrastructure project phases completed

Indicator title	Number of mega regional bulk infrastructure project phases completed
Definition	This monitors the number of mega water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme
Source of data	When all project construction is finalised the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the projects are operating will be kept
Method of calculation/ assessment	This will be the large water and wastewater services projects under construction as specified: Taung/ Naledi BWS Phase 2 of 3
Means of verification	Practical Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	3 mega regional bulk infrastructure project phases completed
Indicator responsibility	Water Services Management

PPI no 3.9.4.2: Number of large regional bulk infrastructure project phases completed

Indicator title	Number of large regional bulk infrastructure project phases completed
Definition	This monitors the number of large water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme
Source of data	When all project construction is finalised, the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the project is operating will be kept
Method of calculation/ assessment	This will be the list as specified in the project list
Means of verification	Practical completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	19 large regional bulk infrastructure project phases completed
Indicator responsibility	Water Services Management

PPI no 3.9.4.3: Number of small regional bulk infrastructure project phases completed

Indicator title	Number of small regional bulk infrastructure project phases completed
Definition	This monitors the number of small water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme
Source of data	When all project construction is finalised, the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the projects are operating will be kept
Method of calculation/ assessment	This will be the small regional bulk infrastructure project phases completed as specified in the project list
Means of verification	Practical completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	9 regional bulk infrastructure project phases completed
Indicator responsibility	Water Services Management

PPI no 3.9.5.4: Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) under construction

Indicator title	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) under construction
Definition	This monitors the number of Budget Facility for Infrastructure (BFI) water and wastewater services project phases under construction within a given financial year implemented through the Budget Facility for Infrastructure funded under Regional Bulk Infrastructure Grant,
Source of data	After the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation/ assessment	This will be the Budget Facility for Infrastructure project phases under construction as specified in the project list
Means of verification	Quarterly Evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	13 Budget Facility for Infrastructure project phases under construction
Indicator responsibility	Water Services Management

PPI no 3.9.6.4: Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) completed

Indicator title	Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) completed
Definition	This monitors the number of Budget Facility for Infrastructure (BFI) water and wastewater services project phases that have been completed within a given financial year implemented through the Budget Facility for Infrastructure funded under Regional Bulk Infrastructure Grant,
Source of data	This emanates from the completed works for a phase under construction
Method of calculation/ assessment	This will be the Budget Facility for Infrastructure project phases completed as specified in the project list
Means of verification	Practical completion certificate
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	1 George LM Potable Water Security and Remedial Works Phase 8
Indicator responsibility	Water Services Management

PPI no 3.9.4.3.1: Number of job opportunities created through implementing RBIG infrastructure projects

Indicator title	Number of job opportunities created through implementing RBIG infrastructure projects
Definition	This monitors the number of direct job opportunities created through implementing RBIG infrastructure projects
Source of data	A list of all created job opportunities is maintained
Method of calculation/ assessment	This will be the actual number of job opportunities created
Means of verification	List of beneficiaries and copies of IDs
Assumptions	The infrastructure-built programmes contribute to the creation of work opportunities to provide short term relief for the unemployed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	500 job opportunities
Indicator responsibility	Water Services Management

Water Services Regulation sub-programme

PPI no 5.2.4: Bulk water tariffs developed

Indicator title	Bulk water tariffs developed
Definition	Water pricing regulations implemented
Source of data	This measures the determination of Bulk Water Tariffs that are done in compliance to the approved Norms & Standards for tariff setting
Method of calculation/ assessment	Norms & Standards for tariff setting; tariff proposals and previous year approved tariffs
Means of verification	• Feedback letters to WBs, first draft Regulator's report • Approved tariff proposal framework & tariff feedback meeting minutes and attendance register • Minutes, attendance register of waterboard tariff consultations • Water Board tariff approval submissions, Tariff analysis report, signed letters to Water Boards
Assumptions	Approved Tariff Submission
Disaggregation of beneficiaries (where applicable)	Stakeholder consultations on proposed tariffs
Spatial transformation (where applicable)	Not applicable
Calculation type	Not applicable
Reporting cycle	Quarterly
Desired performance	2024/25 bulk water tariffs developed
Indicator responsibility	Water Services Regulation

PPI no 5.3.2: Number of identified non-compliant water supply systems monitored against the regulatory requirements

Indicator title	Number of identified non-compliant water supply systems monitored against the regulatory requirements
Definition	This is the monitoring of the water supply systems owned or managed by water service institutions that were found to be non-compliant
Source of data	IRIS system and reports
Method of calculation/ assessment	This will be the number of water supply systems monitored as specified project list
Means of verification	Provincial monitoring reports of systems monitored as per specified project list
Assumptions	Consultations with water services authorities and site visits
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	389 Identified non-compliant water supply systems monitored
Indicator responsibility	Water Services Regulation

Water Services Policy and Strategy sub-programme

PPI no 5.2.1: Water Services Amendment Bill developed

Indicator title	Water Services Amendment Bill developed
Definition	This Bill is for ensuring equitable share of water resources
Source of data	The Water Services Act (no 108 of 1997), National Water Act, 12 Policy Principles found in the National Water Policy Review 92013) and National Sanitation policy (2016)
Method of calculation/ assessment	• Consult and engage internal policy owners based on the content of the Draft Bill • Consultation with relevant government department and institutions • Draft Bill submitted for legal review and gazetted and update Socio Economic Impact Assessment (SEIAS) • Public consultation and ensuring compliance with 90 days of consultation on the Draft Water and Sanitation Bill and related activities • Revised Draft Bill submitted for DG clusters and Cabinet approval and related activities
Means of verification	• Comments' register • Top Management and Ministers submissions • Minutes and attendance register • Water Services Amendment Bill
Assumptions	• Publication of the Bill in the government gazette • Development of the comments and response matrix • Translation of the Bill into other two official languages
Disaggregation of beneficiaries (where applicable)	• Every water user of water for domestic purpose • Water Service institutions (i.e. water boards, water services authorities, water services providers, water services intermediaries) • Industrial and commercial water users
Spatial transformation (where applicable)	To achieve equitable allocation of water amongst all users
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Water Services Amendment Bill submitted to cabinet for approval
Indicator responsibility	Water Services Regulation

Water Services Infrastructure Grant sub-programme

PPI no 3.10.1: Number of small WSIG projects under construction

Indicator title	Number of small WSIG projects under construction
Definition	This monitors the number of small water and wastewater services projects under construction within a given financial year implemented through the Water Services Infrastructure Grant
Source of data	After the design phase the project construction starts with quarterly progress reports maintained
Method of calculation/ assessment	This will be the small WSIG projects under construction as specified. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated. The projects are specified in the list.
Means of verification	Monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	374
Indicator responsibility	Water Services Management

PPI no 3.10.2: Number of small WSIG projects completed

Indicator title	Number of small WSIG projects completed
Definition	This monitors the number of small water and wastewater services projects completed within a given financial year implemented through the Water Services Infrastructure Grant
Source of data	After the design phase the project construction starts with quarterly progress reports maintained
Method of calculation/ assessment	This will be the small WSIG projects completed. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated. The projects are specified in the project list.
Means of verification	Practical Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	103
Indicator responsibility	Water Services Management

PPI no 3.10.3: Number of intervention projects under implementation

Indicator title	Number of intervention projects under implementation
Definition	This monitors the number of intervention project under implementation within a given financial year; through grants
Source of data	Monthly and quarterly progress reports
Method of calculation/ assessment	This will be number of intervention projects under implementation: 3 interventions project namely, • Vaal Intervention, • Giyani BWS and • Mkhanyakude Interventions
Means of verification	Progress reports on Vaal, Giyani BWS and Mkhanyakude Interventions
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	3 • Vaal, • Giyani BWS and • Mkhanyakude Interventions
Indicator responsibility	Water Services Management

PPI no 3.10.4: Number of existing bucket sanitation backlog systems in formal settlements replaced

Indicator title	Number of existing bucket sanitation backlog systems in formal settlements replaced
Definition	This monitors the number of existing buckets eradicated in formal settlements and replaced with a basic sanitation facility which is easily accessible to households' members, has the necessary operational support for the safe removal of human waste and black, end/or grey water from the premises where this is appropriate and necessary, and promotes the communication of good sanitation, hygiene and related practices
Source of data	A list of municipalities with existing bucket sanitation systems is maintained
Method of calculation/ assessment	This will be the number of existing buckets eradicated within the financial year
Means of verification	Signed happy letters, reports and asset registers
Assumptions	Support provided by municipalities
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	10 798
Indicator responsibility	Water Services Management

Water Services Institutional Oversight sub-programme

PPI no 6.3.1: Performance of water boards evaluated against their performance plans

Indicator title	Performance of water boards evaluated against their performance plans
Definition	This monitors the performance of Water Boards against their Shareholder Compacts, Corporate Plans, Annual Performance Plans, Annual Reports and Quarterly Reports as required by the legislation (PFMA)
Source of data	Submitted plans/reports from Water Boards
Method of calculation/ assessment	Number of performance assessments/appraisals conducted
Means of verification	• Performance assessments/appraisals for shareholder compacts • Assessed business plans for water boards • Assessed quarterly reports for water boards • Assessed annual reports for water boards
Assumptions	Submission of all plans/reports
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Annual assessment of shareholder compacts, business plans, quarterly and annual reports for WBs
Indicator responsibility	Water Services Management

PPI no 6.3.2: Number of water boards reconfigured

Indicator title	Number of water boards reconfigured
Definition	This indicator monitors the reconfiguration of water boards in terms of financial sustainability, service areas that are not currently serviced and eradicating institutional confusion caused by having multiple water boards serving the same area
Source of data	Roadmap, due diligence and gazette notices for the reconfigured water boards.
Method of calculation/ assessment	Roadmap, due diligence and gazette notices for the reconfigured water boards.
Means of verification	**Mhlathuze and Umgeni Water** • Notice for single water board • Letter of appointment for the board • Status report for a single water boards **Rand Water** • Due Diligence report • gazette notices • Proof of assets transfers **Magalies Water** • Due Diligence report • Proof of assets transfers
Assumptions	Due diligence report and gazette notices.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	3 Reconfiguration of • Mhlathuze Water and Umgeni Water, • Rand Water and • Magalies Water
Indicator responsibility	Water Services Management

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Conditional grants

Regional Bulk Infrastructure Grant

Name of grant	Regional Bulk Infrastructure (RBIG)
Grant schedule	Schedule 5B and schedule 6B
Strategic goal	Facilitate achievement of targets for access to bulk water through successful execution and implementation of regional bulk infrastructure projects or bulk projects of regional significance
Purpose	To develop new, refurbish, upgrade and replace ageing water and waste water infrastructure of regional significance that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality Implementation of regional Water Conservation and Water Demand Management (WC/WDM) projects or facilitate and contribute to the implementation of local WC/WDM projects that will directly impact on bulk infrastructure requirements
Outcome statement(s)	• Access to water supply enabled through regional bulk infrastructure • Proper wastewater management and disposal enabled through regional wastewater infrastructure
Performance indicator (s)	• Number of regional bulk and WC/WDM projects initiated • Number of projects completed • Number of people or households benefitting from projects completed • Number of municipalities benefitting • Number of job opportunities created

Water Services Infrastructure Grant

Name of grant	Water Services Infrastructure (WSIG)
Grant schedule	Schedule 5B and schedule 6B
Strategic goal	To assist Water Services Authorities (WSAs) to reduce water and sanitation backlogs and sustain water and sanitation infrastructure
Purpose	• To facilitate the planning and implementation of various water and sanitation projects to accelerate backlog reduction and improve the sustainability of services in prioritised district municipalities, especially in rural municipalities • Provide interim, intermediate water supply that ensure provision of services to identified and prioritised communities, including through spring protection, drilling, testing and equipping of boreholes • Provide onsite sanitation solutions • To support drought relief projects in affected municipalities
Outcome statement(s)	An increased number of households with access to reliable, safe drinking water and sanitation services
Performance indicator (s)	Number of households provided with water and sanitation through • reticulated water supply, • on site sanitation, • source identification, • water conservation/ water demand management provisioning Number of households reached by health and hygiene awareness and end user education Number of job opportunities created

Annexure B: Definition of terms

Term	Definition
Adequate sanitation	Sanitation services that is easily accessible to household members, has the necessary operational support for the safe removal of human waste and black and / or grey water from the premises where this is appropriate and necessary, and promotes the communication of good sanitation, hygiene and related practices.
Basic Water Supply	The prescribed minimum standard of water supply services necessary for the reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene (i.e. RDP standard that requires a tap in the street 200m from households)
Bulk water resource infrastructure	Infrastructure required to store and transfer raw water as part of government schemes. It also referred to as national water resources infrastructure (e.g. dams, canals, major pump stations etc.)
Catchment	A watercourse or watercourses or part of a watercourse, means the area from which any rainfall will drain into the watercourse or watercourses or part of a watercourse, through surface flow to a common point or common points
Compulsory licensing	A mechanism to reconsider all the water use authorisations in an area to • Achieve a fair allocation of water from a resource that is under stress or to achieve equity in allocation; • Promote beneficial use of water in the public interest; • Facilitate efficient management of the water resource; • Protect water resource quality.
Conservation	In relation to a water resource means the efficient use and saving of water, achieved through measures such as water saving devices, water-efficient processes, water demand management and water rationing
Consumer	Any end user who receives water services from a water services institution, including an end user in an informal settlement
Conveyance system	It's an infrastructure constructed for the purpose of transferring water from a natural water resource to a point of use (e.g. canal, pipeline, tunnel, syphon etc.)
Cumulative	A value increase by making successive additions of random variables
Feasibility Plan	An evaluation and analysis of the potential of the proposed water resource development project which is based on extensive investigation and research. This may entail water availability analysis, socio-economic viability, environmental impact assessment and geo-technical studies to provide best suitable option for a water resource development or augmentation.
Formal settlement	Permanent housing created in an urban or peri-urban location with official approval
Interim Water Supply	This can be a spring protection or a borehole with a hand pump in a village
Job opportunity	Paid work created for an individual on a project for any period. The same person can be employed on different projects and each period of employment will be counted as a job opportunity.
Large project	A project with a total cost of at least R250 million but less than a R 1 billion over the project life cycle.
Mega project	A project over R400 million per annum for a minimum of three years, or a minimum of R1 billion total projects cost.

Term	Definition
National Water Resource Strategy	Provides the framework for the protection, use, development, conservation, management and control of water resources for the country. It also provides the framework within which water will be managed at regional or catchment level, in defined water management areas.
Non-cumulative	Values calculated during the query at a certain period (i.e. actual values during the quarter)
Pollution	The direct or indirect alteration of the physical, chemical or biological properties of a water resource so as to make it less fit for any beneficial purpose for which it may reasonably be expected to be used; or harmful or potentially harmful to the welfare, health or safety of human beings; to any aquatic or non-aquatic organisms; to the resource quality; or to property
Programme	Is the main division within the department's budget that funds a clearly defined set of objectives based on the services or functions within the department's legislative and other mandates
Reserve	The quantity and quality of water required to satisfy basic human needs by securing a basic water supply, as prescribed under the Water Services Act, 1997 (Act No. 108 of 1997), for people who are now or who will, in the reasonably near future, be relying upon; taking water from; or being supplied from the relevant water resource; and to protect aquatic ecosystems in order to secure ecologically sustainable development and use of the relevant water resource;
Resource Poor Farmer	Farmers who are citizens of South Africa and who are members of the historically disadvantaged population groups.
Resource quality	The quality of all the aspects of a water resource including the quantity, pattern, timing, water level and assurance of in-stream flow; the water quality, including the physical, chemical and biological characteristics of the water; the character and condition of the in-stream and riparian habitat; and the characteristics, condition and distribution of the aquatic biota
Resource Quality Objective	The establishment of clear goals relating to the quality of the relevant water resource. In determining resource quality objectives, a balance must be sought between the need to protect and sustain water resources on the one hand, and the need to develop and use them on the other.
SIP 1	Unlocking the northern mineral belt with Waterberg as Catalyst
SIP 2	Durban-Free State Gauteng Logistics and Industrial Corridor
SIP 3	South eastern note and corridor development
SIP 4	Unlocking the economic opportunities in the Both West Province
SIP 5	Saldanha-Northern Cape Development Corridor
SIP 6	Integrated municipal infrastructure project
SIP 11	Agri-logistics and rural infrastructure
SIP 18	Water and sanitation master plan
Small project	A project with a total cost less than R250 million over the project life cycle
Sub-programme	Is a constituent part of a programme that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part.
Water Management Area	Is an area established as a management unit in the national water resource strategy within which a Catchment Management Agency will conduct the protection, use, development, conservation, management and control of water resources

Term	Definition
Water Management System	This is a computer system designed to support the water resource management function of the Department with emphasis on water and environmental quality
Water Reconciliation Strategy	A study that identifies, evaluate and prioritises interventions to reconcile the future water requirements with the available water resources within a particular area
Water resource	Includes a watercourse, surface water, estuary, or aquifer
Water Service Authority	Any municipality, including a district or rural council as defined in the Local Government Transition Act, 1993 (Act No. 209 of 1993). responsible for ensuring access to water services:
Water Services	Water supply services and sanitation services
Water use authorisation	Water use authorisation may be one of the following: Schedule 1 use - small volumes of water for household use only. No application for a license needs to be made. General Authorisations - larger volumes of water may be generally authorised for a specific type of water use or category of water user. These users need to register their use but do not need a license. Existing Lawful Use – this allows water use that was lawfully used before the NWA came into effect to continue until it can be converted into a license using compulsory licensing. Licensed Water Use – Licenses are issued under the NWA and require approval of an application by the Department of Water and Sanitation.

Annexure C: Consolidated indicators

Not applicable.

Annexure D: Additional details for programme performance indicators

Programme 2: Water Resources Management

PPI No 2.1.3: Number of rivers in which the river eco-status monitoring programme is implemented

WMA and Province	Targeted Number and Names	Frequency of monitoring			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo: Gauteng, North West, Limpopo	18 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalae • Matlabas • Mokolo • Mogalakwena • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	18 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalae • Matlabas • Mokolo • Mogalakwena • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	18 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalae • Matlabas • Mokolo • Mogalakwena • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	18 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalae • Matlabas • Mokolo • Mogalakwena • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	18 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalae • Matlabas • Mokolo • Mogalakwena • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo
Vaal: Gauteng, Northern Cape	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts

WMA and Province	Targeted Number and Names	Frequency of monitoring			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Orange: Free State and Northern Cape	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange Modder	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder
Olifants: Mpumalanga	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba
Mzimvubu-Tsitsikamma West: Eastern Cape	10 • Bloukrans • Groot (East) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans • Groot (East) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans • Groot (East) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans • Groot (East) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans • Groot (East) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat
Mzimvubu-Tsitsikamma East: Eastern Cape	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo
Phongola-Mtamvuna: KZN	8 • Mhlatuze • Mkhomazi • Mvoti • Thongathi • Umngeni • Umlazi • Umbilo • Umhlatuzana	8 • Mhlatuze • Mkhomazi • Mvoti • Thongathi • Umngeni • Umlazi • Umbilo • Umhlatuzana	8 • Mhlatuze • Mkhomazi • Mvoti • Thongathi • Umngeni • Umlazi • Umbilo • Umhlatuzana	8 • Mhlatuze • Mkhomazi • Mvoti • Thongathi • Umngeni • Umlazi • Umbilo • Umhlatuzana	8 • Mhlatuze • Mkhomazi • Mvoti • Thongathi • Umngeni • Umlazi • Umbilo • Umhlatuzana

WMA and Province	Targeted Number and Names	Frequency of monitoring			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Breede-Gouritz: Western Cape (BGCMA)	16 • Breede • Heuningnes • Palmiet • Klein • Goukamma • Diep • Karatara • Duiwenhoks • Goukou • Keurbooms • Knysna • Groot Brak • Kaaimans • Gwaing • Gouritz • Bot	16 • Breede • Heuningnes • Palmiet • Klein • Goukamma • Diep • Karatara • Duiwenhoks • Goukou • Keurbooms • Knysna • Groot Brak • Kaaimans • Gwaing • Gouritz • Bot	16 • Breede • Heuningnes • Palmiet • Klein • Goukamma • Diep • Karatara • Duiwenhoks • Goukou • Keurbooms • Knysna • Groot Brak • Kaaimans • Gwaing • Gouritz • Bot	16 • Breede • Heuningnes • Palmiet • Klein • Goukamma • Diep • Karatara • Duiwenhoks • Goukou • Keurbooms • Knysna • Groot Brak • Kaaimans • Gwaing • Gouritz • Bot	16 • Breede • Heuningnes • Palmiet • Klein • Goukamma • Diep • Karatara • Duiwenhoks • Goukou • Keurbooms • Knysna • Groot Brak • Kaaimans • Gwaing • Gouritz • Bot
Berg -Olifants: Western Cape	4 • Olifants/Doorn • Verlorenvlei • Langvlei • Jakkalsvlei	4 • Olifants/Doorn • Verlorenvlei • Langvlei • Jakkalsvlei	4 • Olifants/Doorn • Verlorenvlei • Langvlei • Jakkalsvlei	4 • Olifants/Doorn • Verlorenvlei • Langvlei • Jakkalsvlei	4 • Olifants/Doorn • Verlorenvlei • Langvlei • Jakkalsvlei
Total	**75**	**75**	**75**	**75**	**75**

PPI No 5.1.5: Number of water users monitored for compliance

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mining Sector						
Eastern Cape	1	• Elitheni Coal Mine	-	1 • Elitheni Coal Mine	-	-
Free State	5	• Gold One Africa • Harmany One Operation • Harmony Chemwes • Harmony Central Operation • Mantsopa Minerals	2 • Gold One Africa • Harmany One Operation	1 • Harmony Chemwes	1 • Harmony Central Operation	1 • Mantsopa Minerals
Gauteng	14	• Sibanye Gold Limited: Cooke Operations • Gold Fields- South Deep Mine • Anglo Gold Ashanti (West Wits Operations) • Harmony Gold Mining Company (Kusasalethu Deelkraal) • Afrimat Glen Douglas • Mission Point • Blyvoor Mine • Steynol • Ezulwini Mine • Rand Uranium • City Deep • Umsobo Coal • Burnstone • Randfontein Estate Limited: Kusasa Mine	4 • Sibanye Gold Limited: Cooke Operations • Gold Fields- South Deep Mine • Anglo Gold Ashanti (West Wits Operations) • Harmony Gold Mining Company (Kusasalethu Deelkraal)	4 • Afrimat Glen Douglas • Mission Point • Blyvoor Mine • Steynol	3 • Ezulwini Mine • Rand Uranium • City Deep	3 • Umsobo Coal • Burnstone • Randfontein Estate Limited: Kusasa Mine

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	4	• Future Coal (Pty) Ltd – Chelmsford Colliery • Mashala Resources (Pty) Ltd – Geluk mine • Uitkomst (Pty) Ltd – Welkom Siding • Uitkomst (Pty) Ltd – Uitkomst Colliery	1 • Future Coal (Pty) Ltd – Chelmsford Colliery	1 • Mashala Resources (Pty) Ltd – Geluk mine	2 • Uitkomst (Pty) Ltd – Welkom Siding • Uitkomst (Pty) Ltd – Uitkomst Colliery	-
Limpopo	11	• Vele colliery Mine • Tshikondeni Mine • DMI Minerals South Africa (Pty) Ltd • Thabametsi • Grasvalley Chrome Mine (Pty) Ltd • De Beers Consolidated Mines Venetia Mine • Ledjadja Coal (Pty)Ltd: Boikarabelo Coal Mine • Exxaro Coal (Pty) Ltd: Tivani Mine (Pty) Ltd • Grootegeluk Exxaro Resources Ltd • Ivanplats (Pty) Ltd • Anglo American Platinum Ltd: Mogalakwena Mine	4 • Vele Colliery • Tshikondeni coal mine • DMI Minerals South Africa (Pty) Ltd • Thabametsi	3 • Grassvalley Chrome mine (Pty) Ltd • De Beers Consolidated Mines: Venetia Mine • Ledjadja Coal (Pty)Ltd: Boikarabelo Mine	2 • Exxaro Coal (Pty) Ltd: Tivani Mine (Pty) Ltd • Grootegeluk Mine	2 • Ivanplats (Pty) Ltd • Anglo American Platinum Ltd: Mogalakwena Mine

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	22	• Seriti: South 32 Coal Holdings (Pty) Ltd: Klipspruit Extension- Weltevrenden • Seriti Khutala Colliery • Komdraai Mine • Navigation Mine • Foskor • Stibium Mopani Mine • Mototolo Mine • Seriti: BECSA Middleburg mine services(MMS): North and South Sections • De Grooteboom Minerals • Kriel Colliery • Rusternburg platinum: Twickenham mine • ASA Metals (Pty) Ltd:Dilokong Chrome Mine • Wescoal Elandspruit Colliery • Overlooked colliery • Palabora Copper Mine (PMC) • Rustenburg platinum mine: Der brochen • Samancor Tweefontein • Glencore Tweefontein Mine • Modikwa Mine • Imerys Refactory Minerals South Africa (Pty) Ltd: Annesley Andalusite Mine • Exxaro Leeuwpan Mine • New clydesdale Colliery	7 • Seriti: South 32 Coal Holdings (Pty) Ltd: Klipspruit Extension- Weltevrenden • Seriti Khutala Colliery • Komdraai Mine • Navigation Mine • Foskor • Stibium Mopani Mine • Mototolo Mine	6 • Seriti: BECSA Middleburg mine services(MMS): North and South Sections • De Grooteboom Minerals • Kriel Colliery • Rusternburg platinum: Twickenham mine • ASA Metals (Pty) Ltd:Dilokong Chrome Mine • Wescoal Elandspruit Colliery	6 • Overlooked colliery • Palabora Copper Mine (PMC) • Rustenburg platinum mine: Der brochen • Samancor Tweefontein • Glencore Tweefontein Mine • Modikwa Mine	3 • Imerys Refactory Minerals South Africa (Pty) Ltd: Annesley Andalusite Mine • Exxaro Leeuwpan Mine • New clydesdale Colliery

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	10	• Rooipoort • Kadgame Mine • Sarel Lombaard • Thunderston Investments • Cosa Mining: Doornpan Operations • Cosa Mining: Driehoekpan Operations • Cosa Mining: Jenkinspan Operations • Crown Resources • PPC Lime • Hautian manganese	4 • Rooipoort • Crown Resources • Hautian manganese • PPC Lime	1 • Thunderston Investments	2 Kadgame Mine Sarel Lombaard	3 • Cosa Mining: Doornpan Operations • Cosa Mining: Driehoekpan Operations • Cosa Mining: Jenkinspan Operations
North West	13	• Thabazimbi Iron Ore Mine • Merafe Ferrochrome & Mining • Batlhako Mining Ruighoek Chrome Mine • Itireleng Bakgatla Mineral Resources Sedibelo Platinum Mine • Royal Bafokeng Platinum (Pty) Ltd: Styldrift Tailings Facility Extention • Wesizwe Platinum: Bakubung Minerals (Pty) Ltd • Helam Mine (Pty) Ltd • Sibanye Rustenburg Platinum Mines • Phoenix Platinum Mine (Sylvania Mine) • Samancor Chrome Limited: Haakdoorndrift Chrome Mine • Lanxess Chrome Mining (Pty) Ltd • Rolfes Silica Witkop Fluorspar Mine • Samancor Chrome Limited – Varkensvlei Mine	3 • Thabazimbi Iron Ore Mine • Merafe Ferrochrome & Mining • Batlhako Mining Ruighoek Chrome Mine	3 • Itireleng Bakgatla Mineral Resources Sedibelo Platinum Mine • Royal Bafokeng Platinum (Pty) Ltd: Styldrift Tailings Facility Extention • Wesizwe Platinum: Bakubung Minerals (Pty) Ltd	3 • Helam Mine (Pty) Ltd • Sibanye Rustenburg Platinum • Phoenix Platinum Mine (Sylvania Mine)	4 • Samancor Chrome Limited: Haakdoorndrift Chrome Mine • Lanxess Chrome Mining (Pty) Ltd • Rolfes Silica Witkop Fluorspar Mine • Samancor Chrome Limited – Varkensvlei Mine

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	4	• Tronox Mine • Tronox MSP • Consol • Elandsfontein	2 • Tronox Mine • Tronox MSP	2 • Consol • Elandsfontein	-	-
Sub-Total	84		27	22	19	16
Industry Sector						
Eastern Cape	18	• Grano Passi • Kubusie • Fort Cunningham • Mthatha Correctional Services • Byletts • Bulembu Airport • Madwaleni Hospital • Elliotdale SAPS • Elliotdale CS • Tsitsikamma Crystal Water • Tafalofefe Hospital • Middledrift Prison • Gubb & Inggs • MBSA • Nompumelelo Hospital • Ekuphumleni Old Age • Storms River SAPS • Patensie Prison	-	9 • Grano Passi • Kubusie • Fort Cunningham • Mthatha Correctional Services • Byletts • Bulembu Airport • Madwaleni Hospital • Elliotdale SAPS • Elliotdale CS	3 • Tsitsikamma Crystal Water • Tafalofefe Hospital • Middledrift Prison	6 • Gubb & Inggs • MBSA • Nompumelelo Hospital • Ekuphumleni Old Age • Storms River SAPS • Patensie Prison

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	8	• SA. Dorper Properties (Pty) Ltd: Proposed abstraction of groundwater at City Deep. • Hifos (Pty) Ltd: Phosphoric Acid Plant • Reckitt Benkiser • BIC South Africa (RF) (PTY) Ltd: BIC Obstraction • Eskom Holdings SOC Ltd • Rockwool SA (Pty) Ltd • Calodex (Pty) Ltd Calodex Solar PV – Springs • Linhle beverages Dalene Shamal family trust	2 • SA. Dorper Properties (Pty) Ltd: Proposed abstraction of groundwater at City Deep • Hifos (Pty) Ltd: Phosphoric Acid Plant	2 • Reckitt Benkiser • BIC South Africa (RF) (PTY) Ltd: BIC Obstraction	2 • Eskom Holdings SOC Ltd • Rockwool SA (Pty) Ltd	2 • Calodex (Pty) Ltd Calodex Solar PV – Springs • Linhle beverages Dalene Shamal family trust
Kwa-Zulu Natal	2	• Sappi Mandeni • Sappi Stanger	1 Sappi Mandeni	-	-	1 Sappi Stanger
Limpopo	14	• Pioneer Foods (Pty) Ltd • Octane Dew 106 cc • Silicon Smelters • Tobivox (Pty) Ltd • Lapalala Natuurbewaring Operation Melote & Noku Camp • PMC (Polokwane Meturlargical Complex) Anglo Platinum • Eskom: Matimba Power Station • Anglo Coal CBM • Musina Intermodal • Die Oog Retirement Estate • Eklands Safaris • Eskom Matimba Power Station: Ashing Facility • Medupi Power Station • Royal Macadamia	4 • Pioneer Foods (Pty) Ltd • Octane Dew 106 cc • Silicon Smelters • Tobivox (Pty) Ltd	3 • Lapalala Natuurbewaring Operation Melote & Noku Camp • PMC (Polokwane Meturlargical Complex) Anglo Platinum • Eskom Matimba Power Station	4 • Anglo Coal CBM • Musina Intermodal • Die Oog Retirement Estate • Eklands Safaris	3 • Eskom Matimba Power Station: Ashing Facility • Medupi Power Station • Royal Macadamia

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	5	• Duvha Power Station • Matla Power Station • Samancor Ferrochrome • Kendal Power Station • Omnia Fertiliser Dryden	1 • Duvha Power Station	2 • Matla Power Station • Samancor Ferrochrome	1 • Kendal Power Station	1 • Omnia Fertiliser Dryden
Northern Cape	11	• SR Fuel (Pty) Ltd • Kappa Solar Power Plant (RF) (Pty) Ltd • Kagiso Solar Power Plant (WU20949) • Protea Solar Power Plant (WU20943) • Tsepo Solar Hotazel • South Africa mainstream renewable power • Mulilo sonnedix Prieska pv • BPB Gypsum • Postmasburg Solar Plant • Delta Solar Power • Lesedi Solar power Project Municipal (Landfill) (Pty) Ltd	1 • SR Fuel (Pty) Ltd	4 • Kappa Solar Power Plant (RF) (Pty) Ltd • Kagiso Solar Power Plant (WU20949) • Protea Solar Power Plant (WU20943) • Tsepo Solar Hotazel	3 • South Africa mainstream renewable power • Mulilo sonnedix Prieska • BPB Gypsum	3 • Postmasburg Solar Plant • Delta Solar Power • Lesedi Solar power Project (Pty) Ltd

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	8	• Glencore Operations South Africa (Pty) Ltd Rustenburg Smelter • Sun International Sun City Family Resorts • Rotabrite CC: N4 Kroondal Filling Station • The Allen du Buys Trust – Kwa Motswere Resort • Zolograph Investment Property Limited: De Wildt PV Solar Plant • The Kingdom Development Company (Pty) Ltd • Magalies Park Resort First Resorts • TC Smelter (International Ferro Metals) SA Pty Ltd	2 • Glencore Operations South Africa (Pty) Ltd Rustenburg Smelter • The Kingdom Development Company (Pty) Ltd	2 • Sun International Sun City Family Resorts • The Allen du Buys Trust – Kwa Motswere Resort	2 • Magalies Park Resort First Resorts • Rotabrite CC: N4 Kroondal Filling Station	2 • TC Smelter (International Ferro Metals) SA Pty Ltd • Zolograph Investment Property Limited: De Wildt PV Solar Plant
Western Cape	4	• Porterville Olives • Tronox Smelter • Coca-Cola Peninsula Berage • Tiger Brands - Lutzville	1 • Porterville Olives	2 • Tronox Smelter • Coca Cola Peninsula Berages	-	1 • Tiger Brands - Lutzville
Sub-Total	70		12	24	15	19
Agriculture: Agro-Processing Sector						
Eastern Cape	4	• Andrew Abattoir • Xhashimba Abattoir • Thorn Farm Dairy • Ida Piggery	-	-	4 • Andrew Abattoir • Xhashimba Abattoir • Thorn Farm Dairy • Ida Piggery	-
Free State	3	• ABO Acres Chicken Broiler • Sparta Baby Beef (Pty) Ltd • Harmony Piggeries (remainder Atie 236)	1 • ABO Acres Chicken Broiler	1 • Sparta Baby Beef (Pty) Ltd	-	1 • Harmony Piggeries (remainder Atie 236)
Kwa-Zulu Natal	1	• Caine Farming (Pty) Ltd	-	-	-	1 • Caine Farming (Pty) Ltd

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	2	• Green Farm Nut • Vus 'Thembe Project Solutions cc	1 • Green Farm Nut	-	1 • Vus 'Thembe Project Solutions cc	-
Mpumalanga	3	• Shirley Mashadi Kekana • Walt Landgoed (Pty) Ltd-Expansion of existing piggery operation • Afgri Operation Dryden rendering Facility	1 • Shirley Mashadi Kekana	-	1 • Walt Landgoed (Pty) Ltd-Expansion of existing piggery operation	1 • Afgri Operation Dryden rendering Facility
Northern Cape	1	• Orange River Wine Cellars (Pty) Ltd	-	-	1 • Orange River Wine Cellars (Pty) Ltd	-
North West	1	• Eagles Pride Hatchery (Pty) Ltd (Poultry)	-	-	1 • Eagles Pride Hatchery (Pty) Ltd (Poultry)	-
Western Cape	1	• Chalala Farms – piggery	-	1 • Chalala Farms - piggery	-	-
Sub-Total	16		3	2	8	3
Agriculture: Irrigation Sector						
Eastern Cape	1	• Xantium Trading	1 • Xantium Trading	-	-	-
Free State	3	• Midnight star trading (Brandewynskuil102/19) • W van Wyk Familie trust Brandewynskuil 141/0 • Mr S Naude Dwarsbalg 76/1	1 • Midnight star trading (Brandewynskuil102/19)	1 • W van Wyk Familie trust Brandewynskuil 141/0	1 • Mr S Naude Dwarsbalg 76/1	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	8	• Harvest fresh CC: The storage and disposing of waste water • H.B.E.H Herman • Ma Africa Borwa Property Investment • Sibethuba Farms • Dalene Shamaley Family Trust • Hentiq 22511 • Mr. TJB Strydom • Bloubosspruit Trust	2 • Harvest fresh CC: The storage and disposing of waste water • H.B.E.H Herman	2 • Ma Africa Borwa Property Investment • Sibethuba Farms	2 • Dalene Shamaley Family Trust • Hentiq 22511	2 • Mr. TJB Strydom • Bloubosspruit Trust
Kwa-Zulu Natal	3	• Burnlea Trust • Eustace JPC • Mullins Broers CC	1 • Burnlea Trust	1 • Eustace JPC	-	1 • Mullins Broers CC

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	20	• Cattle Connexions (Pty) Ltd • Mr J.P Botha • Nicor Landgoed (Pty) Ltd • Carel Johannes Roos • Joe Kloppers • Aylesham Trust • Thompson NC • Vica Investments and Trading Eighteen • Wiedeman J.W.F • Both JP • Eloff Sandwerke CC • Greenway Farms Property Ltd (Ptn 0 & 1 Kafferskraal 168KR) • Greenway Farms Property Ltd (Ptn 3 Bokpoort 312KR, Ptn 0 & 1 Kafferskraal 168KR) • Oor Die Muur Boerdery CC • Feste (Pty) Ltd • Greenway Farms (Pty) Ltd (Ptn 5 Bokpoort 312 KR) • Overvlakte Eiendom (Pty) Ltd (Land parcel 125 of Minor Region Musina Land Parcel 120 MS) • Overvlakte Vervoer cc (Driekloof 690 KQ portion 0) • Gerhard Schoeman • Waterberg Berries (Pty) Ltd	8 • Cattle Connexions (Pty) Ltd • Mr J.P Botha • Nicor Landgoed (Pty) Ltd • Carel Johannes Roos • Joe Kloppers • Aylesham Trust • Thompson NC • Vica Investments and Trading Eighteen	5 • Wiedeman J.W.F • Both JP • Eloff Sandwerke CC • Greenway Farms Property Ltd (Ptn 0 & 1 Kafferskraal 168KR) • Greenway Farms Property Ltd (Ptn 3 Bokpoort 312KR, Ptn 0 & 1 Kafferskraal 168KR)	3 • Oor Die Muur Boerdery CC • Feste (Pty) Ltd • Greenway Farms (Pty) Ltd (Ptn 5 Bokpoort 312 KR)	4 • Overvlakte Eiendom (Pty) Ltd (Land parcel 125 of Minor Region Musina Land Parcel 120 MS) • Overvlakte Vervoer cc (Driekloof 690 KQ ptn 0) • Gerhard Schoeman • Waterberg Berries (Pty) Ltd

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	8	• Distant Star Trading 567 BK • SN Wildlife (Pty) Ltd- Blyde Village • Tzaneen View Trust: Broederstroomdrift • Maitjene Community Development Trust • Faeroes Properties (Pty) Ltd - Proposed Establishment of Two Instream Dams • Westfalia Fruit Estates • Full circle project eleven closed co-operation • Silver Charm Investments (Pty)Ltd	2 • Distant Star Trading 567 BK • SN Wildlife (Pty) Ltd- Blyde Village	2 • Tzaneen View Trust: Broederstroomdrift • Maitjene Community Development Trust	2 • Faeroes Properties (Pty) Ltd - Proposed Establishment of Two Instream Dam • Westfalia Fruit Estates	2 • Full circle project eleven closed co-operation • Silver Charm Investments (Pty)Ltd
Northern Cape	10	• Groenheuwel/ Thusano Empowerment • Triple D Farms (Pty) Ltd • Kridyn (Pty) Ltd • Lobola Farming – Ma Africa Borwa • Songololo Groblershoop • Kasmira Trading Christiana • PJC Pretoruis • Wired Farming • Massive Agriculture Christiana • Jep J Metsi Bloemhof	2 • Groenheuwel/ Thusano Empowerment • Triple D Farms (Pty) Ltd	2 • Kridyn (Pty) Ltd • Lobola Farming – Ma Africa Borwa	4 • Songololo Groblershoop • Kasmira Trading Christiana • PJC Pretoruis • Wired Farming	2 • Massive Agriculture Christiana • Jep J Metsi Bloemhof
North West	4	• C.F. Le Roux • S.R. Kruger • G. M. van Heerden • Midwater Bk	1 • C.F Le Roux	1 • S.R. Kruger	1 • G.M. van Heerden	1 • Midwaters Bk
Western Cape	5	• Uit die Bloute • MciSA • Leef of Hoop Farm – Bergsig Trust • Le Roux Trust • Boksveldkloof Boerdery	3 • Uit die Bloute • MciSA • Leef of Hoop Farm – Bergsig Trust	2 • Le Roux Trust • Boksveldkloof Boerdery	-	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub-Total	62		21	16	13	12
Afforestation Sector						
Kwa-Zulu Natal	1	• Sappi Manufacturing (Pty) Ltd	1 • Sappi Manufacturing (Pty) Ltd	-	-	-
Limpopo	12	• Piesanghoek: Piesangshoek 244 Ptn 6,7,8 & 9 • Silicon Smelters: Sterkstroom 6 • HJ Janse Van Rensburg: Sandfontein • Steven Lumber Forestry: Ruigtefontein • Mr. Mukumela Malokisa Mulilo • Ms Tovhowani Feliciah Murovhi • Mr. Mbulaheni Daniel Khakhu • Musetsho MP • Tshisevhe MJ • Muofhe TS • Mr. Fhatuwani Netsianda • Komatiland Forrest: Goedehoop	2 • Piesanghoek: Piesangshoek 244 Ptn 6,7,8 & 9 • Silicon Smelters: Sterkstroom 6	4 • HJ Janse Van Rensburg: Sandfontein • Steven Lumber Forestry: Ruigtefontein • Mr. Mukumela Malokisa Mulilo • Ms Tovhowani Feliciah Murovhi	3 • Mr. Mbulaheni Daniel Khakhu • Musetsho MP • Tshisevhe MJ	3 • Muofhe TS • Mr. Fhatuwani Netsianda • Komatiland Forrest: Goedehoop
Mpumalanga	1	• Komatiland Forestry	-	1 • Komatiland Forestry	-	-
Western Cape	2	• DFFE plantation in Paarl • Uilenkraal	-	-	2 • DFFE plantation in Paarl • Uilenkraal	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub-Total	16		3	5	5	3
Municipal (WWTWs)						
Eastern Cape	22	• Prentjiesburg • Ugie • Maclear • Reeston • Mthatha • Mdantsane • Cathcart • Butterworth • Queenstown • Blikkiesdorp • Laurel Ridge • Misgund • Twee Rivier • Joubertina • Louterwater • Woodlands • Belmont • Elliot • Tsomo • Cookhouse • Pearston • Gonubie	4 • Prentjiesburg • Ugie • Maclear • Reeston	12 • Mthatha • Mdantsane • Cathcart • Butterworth • Queenstown • Blikkiesdorp • Laurel Ridge • Misgund • Twee Rivier • Joubertina • Louterwater • Woodlands	3 • Belmont • Elliot • Tsomo	3 • Cookhouse • Pearston • Gonubie
Free State	5	• Clocolan WWTW • Colesberg WWTW • Sterkwater WWTW • Rosendal (Mautse) WWTW • Paul Roux WWTW	1 • Clocolan WWTW	1 • Paul Roux WWTW	1 • Colesberg WWTW	2 • Sterkwater WWTW • Rosendal (Mautse) WWTW

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	15	• Merafong LM (Kokosi) • Khutsong • Oberholzer • Flip Human • Kwazenzele • Hannes van Nierkerk • Sebokeng • Erwat Heidelburg. • Rietspruit • Leewkuil • Goudkoppies • Bushkoppies • Olifantsvlei • Vlakplaats • Rondebult	4 • Merafong LM (Kokosi) • Khutsong • Oberholzer • Flip Human	3 • Kwazenzele • Hannes van Nierkerk • Sebokeng	4 • Erwat Heidelburg. • Rietspruit • Leewkuil • Goudkoppies	4 • Bushkoppies • Olifantsvlei • Vlakplaats • Rondebult
Kwa-Zulu Natal	3	• King Cetshwayo – Esikhaleni WWTW • eThekwini Municipality – Bhamshela WWTW • Umngeni Water Board – Ixopo Water Supply Scheme	-	2 • King Cetshwayo – Esikhaleni WWTW • eThekwini Municipality – Bhamshela WWTW	1 • Umngeni Water Board – Ixopo Water Supply Scheme	-
Limpopo	7	• Polokwane WWTW • Thohoyandou WWTW • Vhembe DM: Rietvlei • Nancefield • Musina Local Muncipality • Harper Waste Water Treatment Plant • Tzaneen WWTW	3 • Polokwane WWTW • Thohoyandou WWTW • Vhembe DM: Rietvlei	2 • Nancefield • Musina Local Municipality	-	2 • Tzaneen WWTW • Harper Waste Water Treatment Plant

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	7	• Rietspruit WWTW • Burgersfort WWTW • Kwazamokuhle WWTW • Kriel WWTW • Klipspruit WWT • Kinross WWTW • Emakhanzeni WWTW	2 • Rietspruit WWTW • Burgersfort WWTW	2 • Kwazamokuhle WWTW • Kriel WWTW	2 • Klipspruit Sewage Treatment Works • Kinross WWTW	1 • Emakhanzeni WWTW
Northern Cape	4	• Christiana • Bloemhof • Schweizer Reneke • Delareyville	2 • Christiana • Bloemhof	2 • Schweizer Reneke • Delareyville	-	-
North West	4	• Koster WWTW • Mokgwase WWTW • Zeerust WWTW • Hartebeesfontein WWTW	1 • Mokgwase WWTW	1 • Koster WWTW	1 • Zeerust WWTW	1 • Hartebeesfontein WWTW
Western Cape	6	• Tulbach WWTW • Gansevalley WWTW • Kliprivier WWTW • Gwaing WWTW • Worcester WWTW • Knysna WWTW	2 • Tulbach WWTW • Gansevalley WWTW	2 • Kliprivier WWTW • Gwaing WWTW	2 • Worcester WWTW • Knysna WWTW	-
Sub-Total	73		19	27	14	13
Municipal (Landfill)						
Free State	1	• Ventersdorp	-	-	-	1 • Ventersdorp
Limpopo	1	• Musina	-	-	1 • Musina	-
Mpumalanga	1	• Kinross Landfil site	-	1 • Kinross Landfil site	-	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	2	• Kakamas • Kuruman	1 • Kakamas	1 • Kuruman	-	-
Western Cape	3	• Coastal Park • Muizenberg • Vissershoek	-	-	3 • Coastal Park • Muizenberg • Vissershoek	-
Sub-Total	8		1	2	4	1
DSO						
Eastern Cape	10	• Katrivier Dam • Tentergate Dam • Sinqumeni Dam • Laing Dam • Jan Tshatshu Dam • Ngwekazi Dam • Pleasantview Dam • Roxeni Dam • Corana Dam • Mabeleni Dam	3 • Katrivier • Tentergate Dam • Sinqumeni Dam	2 • Laing Dam • Jan Tshatshu Dam	3 • Ngwekazi Dam • Pleasant View • Roxeni Dam	2 • Corana Dam • Mabeleni Dam
Free State	3	• Quin-se-dam • Montagu Dam • Harmsfontein Dam	1 • Quin-se-dam	1 • Montagu Dam	1 • Harmsfontein Dam	-
Gauteng	8	• Sasolburg Reservoir • Van Dyk's Dam • Alberton Dam • Meredale No. 2 Reservoir • Middle Lake Dam • Alexander Dam • Grootvlei Ash Dam • Fine Ash Dam 4 Slimes Dam	1 • Sasolburg Reservoir	3 • Van Dyk's Dam • Alberton Dam • Meredale No 2 Reservoir	2 • Middle Lake Dam • Alexander Dam	2 • Grootvlei AshDam • Fine Ash Dam 4 Slimes Dam

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	16	• Inanda Dam • Imvutshane Dam • Lindequespruit Dam • Grootdraai Dam • Driel Barrage • Paau Dam • Klawervlei Bottom Dam • Solitude Dam • Klipfontein Dam (W4) • Umlaas Dam • Braken Waters Dam • Lake Nhlabane Weir • Bonsma Dam • Cosmoore Bottom Dam • D'Loro Dam • Rey Dam	4 • Inandam Dam • Imvutshane Dam • Lindequispruit Dam • Grootdraai Dam	4 • Driel Barrage • Paau Dam • Klawervlei Bottom Dam • Solitude Dam	4 • Kliptontein Dam (W4) • Umlaas Dam • Braken Waters Dam • Lake Nhlabane Weir	4 • Bonsma Dam • Cosmoore Bottom Dam • D'Loro Dam • Rey Dam
Limpopo	5	• Halali Dam • Vondo Dam • Damani Dam • Doorndraai Dam • Glen Alpine Dam	1 • Halali Dam	2 • Vondo Dam • Damani Dam	-	2 • Doorndraai Dam • Glen Alpine Dam
Mpumalanga	7	• Athlone Dam • Wilge River Dam • Boschmanskop No.1 & 2 Dam • Kameelkop Dam 2 • Goudrif Dam • Silwervis Dam • Koffer Dam	2 • Athlone Dam • Wilge River Dam	1 • Boschmanskop No.1 & 2 Dam	2 • Kameelkop Dam 2 • Goudrif Dam	2 • Silwervis Dam • Koffer Dam
Northern Cape	2	• Wortelfontein Dam • Neusberg Weir	-	-	1 • Wortelfontein Dam	1 • Neusberg Weir

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	6	• Karee Plant Return Water Dam 1 • Zeekoegat-Nood Dam • Klein-Kariba No. 1 Dam • Molatedi Dam • Sehujwane Dam • Ngotwane Dam	1 • Karee Plant Return Water Dam 1	2 • Zeekoegat-Nood Dam • Klein-Kariba No. 1 Dam	2 • Molatedi Dam • Sehujwane Dam	1 • Ngotwane Dam
Western Cape	20	• Sonstraal Dam • Vygeboom Dam • Green Oaks Dam • Tierhoek Dam • Grootkloof Dam • Driftsands Dam • Eagle's Pride Dam • Koplande Dam 2 • De Hoop Dam • Brakfontein Weir • Stargrow Group Dam • Roelofs Dam • Tandfontein Dam • Golf Dam • Kriedouwkrans Dam • Maleco Dam • Olives Dam • Donkerbos Dam • Suikerbosrand-Poort Dam • Tweeling Dam	5 • Sonstraal Dam • Vygeboom Dam • Green Oaks Dam • Tierhoek Dam • Grootkloof Dam	8 • Driftsands Dam • Eagle's Pride Dam • Koplande Dam 2 • De Hoop Dam • Brakfontein Weir • Stargrow Group Dam • Roelofs Dam • Tandfontein Dam	3 • Golf Dam • Kriedouwkrans Dam • Maleco Dam	4 • Olives Dam • Donkerbos Dam • Suikerbosrand-poort Dam • Tweeling Dam
Sub-Total	77		18	23	18	18
Total	406		104	121	96	85

PPI 5.1.8 Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
1	Eastern Cape	Amathole DM	Adelaid+A6:A20e	502	Free State	Dihlabeng LM	Bethlehem
2	Eastern Cape	Amathole DM	Amabele	503	Free State	Dihlabeng LM	Clarens
3	Eastern Cape	Amathole DM	Bedford	504	Free State	Dihlabeng LM	Mashaeng (Fouriesburg)
4	Eastern Cape	Amathole DM	Butterworth	505	Free State	Dihlabeng LM	Mautse (Rosendal)
5	Eastern Cape	Amathole DM	Cathcart	506	Free State	Dihlabeng LM	Paul Roux
6	Eastern Cape	Amathole DM	Cinsta East	507	Free State	Kopanong LM	Bethulie
7	Eastern Cape	Amathole DM	Fort Beaufort	508	Free State	Kopanong LM	Edenburg
8	Eastern Cape	Amathole DM	Idutywa	509	Free State	Kopanong LM	Fauresmith
9	Eastern Cape	Amathole DM	Kei Mouth	510	Free State	Kopanong LM	Gariep Dam
10	Eastern Cape	Amathole DM	Keiskammahoek	511	Free State	Kopanong LM	Jagersfontein
11	Eastern Cape	Amathole DM	Komga	512	Free State	Kopanong LM	Philipolis
12	Eastern Cape	Amathole DM	Middeldrift	513	Free State	Kopanong LM	Reddersburg
13	Eastern Cape	Amathole DM	Peddie	514	Free State	Kopanong LM	Springfontein
14	Eastern Cape	Amathole DM	Seymor	515	Free State	Kopanong LM	Trompsburg
15	Eastern Cape	Amathole DM	Stutterheim	516	Free State	Letsemeng LM	Koffiefontein
16	Eastern Cape	Blue Crane Route LM	Cookhouse	517	Free State	Letsemeng LM	Jacobsdal
17	Eastern Cape	Blue Crane Route LM	Pearston	518	Free State	Letsemeng LM	Luckhoff
18	Eastern Cape	Blue Crane Route LM	Somerset East	519	Free State	Letsemeng LM	Oppermansgronde
19	Eastern Cape	Buffalo City LM	Amalinda-Central	520	Free State	Letsemeng LM	Petrusburg
20	Eastern Cape	Buffalo City LM	Berlin	521	Free State	Mafube LM	Frankfort
21	Eastern Cape	Buffalo City LM	Breidbach	522	Free State	Mafube LM	Villiers
22	Eastern Cape	Buffalo City LM	Bisho	523	Free State	Mafube LM	Cornelia
23	Eastern Cape	Buffalo City LM	Dimbaza	524	Free State	Mafube LM	Tweeling
24	Eastern Cape	Buffalo City LM	East Bank	525	Free State	Mafube LM	Namahadi
25	Eastern Cape	Buffalo City LM	Gonubie	526	Free State	Maluti-A-Phofung LM	Elands
26	Eastern Cape	Buffalo City LM	Kayser's Beach	527	Free State	Maluti-A-Phofung LM	Kestel
27	Eastern Cape	Buffalo City LM	Kidd's Beach	528	Free State	Maluti-A-Phofung LM	Makwane
28	Eastern Cape	Buffalo City LM	Mdantsane	529	Free State	Maluti-A-Phofung LM	Moeding
29	Eastern Cape	Buffalo City LM	Potsdam	530	Free State	Maluti-A-Phofung LM	Phuthaditjhaba

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
30	Eastern Cape	Buffalo City LM	Reeston	531	Free State	Maluti-A-Phofung LM	Tsiame
31	Eastern Cape	Buffalo City LM	Schornville	532	Free State	Maluti-A-Phofung LM	Wilge (Harrismith)
32	Eastern Cape	Buffalo City LM	West Bank	533	Free State	Mangaung Metro	Bainsvlei
33	Eastern Cape	Buffalo City LM	Zwelitsha	534	Free State	Mangaung Metro	Bloemindustria
34	Eastern Cape	Chris Hani DM	Cala	535	Free State	Mangaung Metro	Bloemspruit
35	Eastern Cape	Chris Hani DM	Cofimvaba	536	Free State	Mangaung Metro	Botshabelo
36	Eastern Cape	Chris Hani DM	Cradock	537	Free State	Mangaung Metro	Dewetsdorp
37	Eastern Cape	Chris Hani DM	Dordrecht	538	Free State	Mangaung Metro	North-Eastern works
38	Eastern Cape	Chris Hani DM	Elliot	539	Free State	Mangaung Metro	Northern Works
39	Eastern Cape	Chris Hani DM	Engcobo	540	Free State	Mangaung Metro	Sterkwater
40	Eastern Cape	Chris Hani DM	Hofmeyr	541	Free State	Mangaung Metro	Thaba Nchu
41	Eastern Cape	Chris Hani DM	Indwe	542	Free State	Mangaung Metro	Van Stadensrus
42	Eastern Cape	Chris Hani DM	Lady Frere	543	Free State	Mangaung Metro	Welvaart
43	Eastern Cape	Chris Hani DM	Molteno	544	Free State	Mangaung Metro	Wepener
44	Eastern Cape	Chris Hani DM	Middelburg	545	Free State	Mangaung Metro	Soutpan
45	Eastern Cape	Chris Hani DM	Queenstown	546	Free State	Mantsopa LM	Excelsior
46	Eastern Cape	Chris Hani DM	Sada	547	Free State	Mantsopa LM	Hobhouse
47	Eastern Cape	Chris Hani DM	Sterkstroom	548	Free State	Mantsopa LM	Ladybrand
48	Eastern Cape	Chris Hani DM	Tarkastad	549	Free State	Mantsopa LM	Thaba Patchoa
49	Eastern Cape	Chris Hani DM	Tsomo	550	Free State	Mantsopa LM	Tweespruit
50	Eastern Cape	Dr Beyers Naude DM	Kliplaats	551	Free State	Masilonyana LM	Brandfort
51	Eastern Cape	Dr Beyers Naude DM	Jansenville	552	Free State	Masilonyana LM	Theunissen
52	Eastern Cape	Dr Beyers Naude DM	Graaf Reinet	553	Free State	Masilonyana LM	Verkeerdevlei
53	Eastern Cape	Dr Beyers Naude DM	Aberdeen	554	Free State	Masilonyana LM	Winburg
54	Eastern Cape	Dr Beyers Naude DM	Nieu-Bethesda	555	Free State	Matjhabeng LM	Allanridge
55	Eastern Cape	Dr Beyers Naude DM	Willowmore	556	Free State	Matjhabeng LM	Hennenman
56	Eastern Cape	Dr Beyers Naude DM	Stertlerville	557	Free State	Matjhabeng LM	Phomolong
57	Eastern Cape	Dr Beyers Naude DM	Rietbron	558	Free State	Matjhabeng LM	Virginia
58	Eastern Cape	Joe Gqabi DM	Aliwal North	559	Free State	Matjhabeng LM	Kutlwanong
59	Eastern Cape	Joe Gqabi DM	Barkley East (Old Plant)	560	Free State	Matjhabeng LM	Mmamahabane

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
60	Eastern Cape	Joe Gqabi DM	Barkley East (New Plant)	561	Free State	Matjhabeng LM	Ventersburg
61	Eastern Cape	Joe Gqabi DM	Burgersdorp	562	Free State	Matjhabeng LM	Thabong
62	Eastern Cape	Joe Gqabi DM	Herchel	563	Free State	Matjhabeng LM	Theronia
63	Eastern Cape	Joe Gqabi DM	Jamestown	564	Free State	Matjhabeng LM	Odendaalsrus
64	Eastern Cape	Joe Gqabi DM	Lady Grey	565	Free State	Matjhabeng LM	Witpan
65	Eastern Cape	Joe Gqabi DM	Maclear (AS)	566	Free State	Metsimaholo LM	Deneysville
66	Eastern Cape	Joe Gqabi DM	Mount Fletcher	567	Free State	Metsimaholo LM	Oranjeville
67	Eastern Cape	Joe Gqabi DM	Oviston	568	Free State	Mohokare LM	Roxville
68	Eastern Cape	Joe Gqabi DM	Prenjiesberg	569	Free State	Mohokare LM	Smithfield
69	Eastern Cape	Joe Gqabi DM	Sterkspruit	570	Free State	Mohokare LM	Zastron
70	Eastern Cape	Joe Gqabi DM	Steynsburg	571	Free State	Moqhaka LM	Kroonstad
71	Eastern Cape	Joe Gqabi DM	Ugie	572	Free State	Moqhaka LM	Viljoenskroon
72	Eastern Cape	Joe Gqabi DM	Venterstad	573	Free State	Moqhaka LM	Steynsrus
73	Eastern Cape	Kouga LM	Hankey	574	Free State	Nala LM	Bothaville
74	Eastern Cape	Kouga LM	Humansdorp	575	Free State	Nala LM	Wesselsbron
75	Eastern Cape	Kouga LM	Jeffreys Bay	576	Free State	Nala LM	Monyakeng
76	Eastern Cape	Kouga LM	Kruisfontein	577	Free State	Ngwathe LM	Edenville
77	Eastern Cape	Kouga LM	Loerie	578	Free State	Ngwathe LM	Heilbon
78	Eastern Cape	Kouga LM	St Francis Bay	579	Free State	Ngwathe LM	Koppies
79	Eastern Cape	Kouga LM	Thornhill	580	Free State	Ngwathe LM	Parys
80	Eastern Cape	Koukamma LM	Blikkiesdorp	581	Free State	Ngwathe LM	Vredefort
81	Eastern Cape	Koukamma LM	Clarkson	582	Free State	Nketoana LM	Arlington
82	Eastern Cape	Koukamma LM	Coldstream 1	583	Free State	Nketoana LM	Lindley
83	Eastern Cape	Koukamma LM	Coldstream 2 Laurel Ridge	584	Free State	Nketoana LM	Petrus Steyn
84	Eastern Cape	Koukamma LM	Joubertina/Ravinia	585	Free State	Nketoana LM	Reitz
85	Eastern Cape	Koukamma LM	Kareedouw	586	Free State	Phumelela LM	Vrede
86	Eastern Cape	Koukamma LM	Krakeel River	587	Free State	Phumelela LM	Memel
87	Eastern Cape	Koukamma LM	Louter Water	588	Free State	Phumelela LM	Warden
88	Eastern Cape	Koukamma LM	Misgund	589	Free State	Setsoto LM	Clocolan
89	Eastern Cape	Koukamma LM	Nompumelelo/ Sandrift/ Mandelapark	590	Free State	Setsoto LM	Ficksburg

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
90	Eastern Cape	Koukamma LM	Stormsrivier	591	Free State	Setsoto LM	Marquard
91	Eastern Cape	Koukamma LM	Woodlands	592	Free State	Setsoto LM	Senekal
92	Eastern Cape	Makana LM	Alicedale	593	Free State	Tokologo LM	Boshof
93	Eastern Cape	Makana LM	Belmont Valley	594	Free State	Tokologo LM	Dealesville
94	Eastern Cape	Makana LM	Mayfield	595	Free State	Tokologo LM	Hertzogville
95	Eastern Cape	Ndlambe LM	Alexandria/ Kwanonkqubela	596	Free State	Tswelopele LM	Bultfontein
96	Eastern Cape	Ndlambe LM	Bathurst/ Nolukhanyo	597	Free State	Tswelopele LM	Hoopstad
97	Eastern Cape	Ndlambe LM	Boesman River Mouth/ Marselle	598	Gauteng	City of Johannesburg	Bushkoppies
98	Eastern Cape	Ndlambe LM	Kenton on Sea/ Ekupunleni	599	Gauteng	City of Johannesburg	Driefontein
99	Eastern Cape	Ndlambe LM	Port Alfred	600	Gauteng	City of Johannesburg	Ennerdale
100	Eastern Cape	Ndlambe LM	Rosehill Mall	601	Gauteng	City of Johannesburg	Goudkoppies WWTW
101	Eastern Cape	Nelson Mandela MM	Cape Receife	602	Gauteng	City of Johannesburg	Northern Works
102	Eastern Cape	Nelson Mandela MM	Despatch	603	Gauteng	City of Johannesburg	Olifantsvlei
103	Eastern Cape	Nelson Mandela MM	Driftsands	604	Gauteng	City of Tshwane	Baviaanspoort
104	Eastern Cape	Nelson Mandela MM	Fishwater Flats-Domestic	605	Gauteng	City of Tshwane	Daspoort
105	Eastern Cape	Nelson Mandela MM	Kelvin Jones	606	Gauteng	City of Tshwane	Ekangala WWTW
106	Eastern Cape	Nelson Mandela MM	KwaNobuhle	607	Gauteng	City of Tshwane	Godrich
107	Eastern Cape	Nelson Mandela MM	Rocklands	608	Gauteng	City of Tshwane	Klipgat
108	Eastern Cape	OR Tambo DM	Lusikisiki	609	Gauteng	City of Tshwane	Rayton
109	Eastern Cape	OR Tambo DM	Mthatha	610	Gauteng	City of Tshwane	Summer Place
110	Eastern Cape	OR Tambo DM	Ngqeleni	611	Gauteng	City of Tshwane	Sunderland Ridge
111	Eastern Cape	OR Tambo DM	Port St Johns	612	Gauteng	City of Tshwane	Temba
112	Eastern Cape	OR Tambo DM	Qumbu	613	Gauteng	City of Tshwane	Zeekoegat
113	Eastern Cape	OR Tambo DM	Tsolo	614	Gauteng	City of Tshwane	Refilwe
114	Eastern Cape	Sundays River Valley LM	Enon/ Bersheba	615	Gauteng	City of Tshwane	Sandspruit
115	Eastern Cape	Sundays River Valley LM	Addo	616	Gauteng	City of Tshwane	Rietgat
116	Eastern Cape	Sundays River Valley LM	Kirkwood	617	Gauteng	City of Tshwane	Babelegi

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
117	Eastern Cape	Sundays River Valley LM	Paterson	618	Gauteng	City of Tshwane	Rooiwal North
118	Eastern Cape	Alfred Nzo DM	Cedarville	619	Gauteng	City of Tshwane	Rooiwal East
119	Eastern Cape	Alfred Nzo DM	Matatiele	620	Gauteng	City of Ekurhuleni	Ancor
120	Eastern Cape	Alfred Nzo DM	mount Frere	621	Gauteng	City of Ekurhuleni	Benoni
121	Eastern Cape	Alfred Nzo DM	Mount Ayliff	622	Gauteng	City of Ekurhuleni	Carl Grundling
122	Eastern Cape	Alfred Nzo DM	Bizana	623	Gauteng	City of Ekurhuleni	Daveyton
123	Eastern Cape	Alfred Nzo DM	Ntabankulu	624	Gauteng	City of Ekurhuleni	Dekema
124	Limpopo	Bela-Bela LM	Pienaarsrivier	625	Gauteng	City of Ekurhuleni	Esther Park
125	Limpopo	Bela-Bela LM	Radium	626	Gauteng	City of Ekurhuleni	Hartebeesfontein
126	Limpopo	Bela-Bela LM	Warmbath	627	Gauteng	City of Ekurhuleni	Herbert Bickley
127	Limpopo	Capricorn DM	Alldays	628	Gauteng	City of Ekurhuleni	J.P Marais
128	Limpopo	Capricorn DM	Lebowakgomo AS Plant	629	Gauteng	City of Ekurhuleni	Jan Smuts
129	Limpopo	Capricorn DM	Mogwadi	630	Gauteng	City of Ekurhuleni	Olifantsfontein
130	Limpopo	Capricorn DM	Lebowakgomo Ponds	631	Gauteng	City of Ekurhuleni	Rondebult
131	Limpopo	Capricorn DM	Senwabarwana	632	Gauteng	City of Ekurhuleni	Rynfield
132	Limpopo	Greater Sekhukhune DM	Burgersfort	633	Gauteng	City of Ekurhuleni	Tsakane
133	Limpopo	Greater Sekhukhune DM	Dennilton	634	Gauteng	City of Ekurhuleni	Vlakplaats
134	Limpopo	Greater Sekhukhune DM	Elandskraal	635	Gauteng	City of Ekurhuleni	Waterval
135	Limpopo	Greater Sekhukhune DM	Groblersdal	636	Gauteng	City of Ekurhuleni	Welgedacht
136	Limpopo	Greater Sekhukhune DM	Leeuwfontein-Mokganyaka	637	Gauteng	Emfuleni Local Municipality	Leeuwkuil
137	Limpopo	Greater Sekhukhune DM	Mapodile Ponds	638	Gauteng	Emfuleni Local Municipality	Rietspruit
138	Limpopo	Greater Sekhukhune DM	Marble Hall	639	Gauteng	Emfuleni Local Municipality	Sebokeng
139	Limpopo	Greater Sekhukhune DM	Meckleberg Moroke Ponds	640	Gauteng	Lesedi Local Municipality	Devon

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
140	Limpopo	Greater Sekhukhune DM	Monsterslus-Hlogotlou	641	Gauteng	Lesedi Local Municipality	Heidelberg
141	Limpopo	Greater Sekhukhune DM	Motetema	642	Gauteng	Lesedi Local Municipality	Ratanda
142	Limpopo	Greater Sekhukhune DM	Nebo Ponds	643	Gauteng	Lesedi Local Municipality	Kwazenzele
143	Limpopo	Greater Sekhukhune DM	Penge	644	Gauteng	Merafong Local Municipality	Kokosi
144	Limpopo	Greater Sekhukhune DM	Phokwane Ponds	645	Gauteng	Merafong Local Municipality	Oberholzer
145	Limpopo	Greater Sekhukhune DM	Roosenekal	646	Gauteng	Merafong Local Municipality	Wedela
146	Limpopo	Greater Sekhukhune DM	Steelpoort	647	Gauteng	Merafong Local Municipality	Welverdiend
147	Limpopo	Greater Sekhukhune DM	Tubatse Ponds	648	Gauteng	Merafong Local Municipality	Khutsong
148	Limpopo	Lephalale LM	Paarl	649	Gauteng	Midvaal Local Municpality	Meyerton
149	Limpopo	Lephalale LM	Witpoort	650	Gauteng	Midvaal Local Municpality	Oheni Muri
150	Limpopo	Lephalale LM	Zongesien	651	Gauteng	Midvaal Local Municpality	Vaal marina
151	Limpopo	Modimolle-Mookgopong LM	Modimolle	652	Gauteng	Midvaal Local Municpality	Bantu Bonke
152	Limpopo	Modimolle-Mookgopong LM	Mookgopong	653	Gauteng	Mogale City Local Municpality	Flip Human
153	Limpopo	Modimolle-Mookgopong LM	Vaalwater	654	Gauteng	Mogale City Local Municpality	Percy Stewart
154	Limpopo	Modimolle-Mookgopong LM	Alma	655	Gauteng	Mogale City Local Municpality	Magalies
155	Limpopo	Modimolle-Mookgopong LM	Thusanang ponds (Roedtan)	656	Gauteng	Rand West Local Municipality	Hannes van Niekerk
156	Limpopo	Mogalakwena LM	Mokopane old&new	657	Gauteng	Rand West Local Municipality	Randfontein
157	Limpopo	Mogalakwena LM	Rebone	658	KwaZulu Natal	Amajuba LM	Durnacol
158	Limpopo	Mogalakwena LM	Mosodi	659	KwaZulu Natal	Amajuba LM	Tweediedale-Dannhauser

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
159	Limpopo	Mopani DM	Lulekani	660	KwaZulu Natal	Amajuba LM	Utrecht Ponds
160	Limpopo	Mopani DM	Namakgale	661	KwaZulu Natal	eThekwini MM	Amanzimtoti
161	Limpopo	Mopani DM	Phalaborwa	662	KwaZulu Natal	eThekwini MM	Cato Ridge
162	Limpopo	Mopani DM	Ga-Kgapane	663	KwaZulu Natal	eThekwini MM	Central-Marine Outfall
163	Limpopo	Mopani DM	Giyani	664	KwaZulu Natal	eThekwini MM	Craigieburn
164	Limpopo	Mopani DM	Lenyenye	665	KwaZulu Natal	eThekwini MM	Dassenhoek
165	Limpopo	Mopani DM	Nkowankowa	666	KwaZulu Natal	eThekwini MM	Fredville
166	Limpopo	Mopani DM	Senwamokgope	667	KwaZulu Natal	eThekwini MM	Genazzano
167	Limpopo	Mopani DM	Tzaneen	668	KwaZulu Natal	eThekwini MM	Glenwoodroad
168	Limpopo	Polokwane LM	Mankweng	669	KwaZulu Natal	eThekwini MM	Hammarsdale
169	Limpopo	Polokwane LM	Polokwane	670	KwaZulu Natal	eThekwini MM	Hillcrest
170	Limpopo	Polokwane LM	Seshego	671	KwaZulu Natal	eThekwini MM	Isipingo
171	Limpopo	Thabazimbi LM	Northam	672	KwaZulu Natal	eThekwini MM	Kingsburgh
172	Limpopo	Thabazimbi LM	Rooiberg	673	KwaZulu Natal	eThekwini MM	KwaMashu
173	Limpopo	Thabazimbi LM	Thabazimbi	674	KwaZulu Natal	eThekwini MM	KwaNdengezi
174	Limpopo	Vhembe DM	Makhado	675	KwaZulu Natal	eThekwini MM	Magabeni
175	Limpopo	Vhembe DM	Malamulele	676	KwaZulu Natal	eThekwini MM	Mpumalanga
176	Limpopo	Vhembe DM	Mhinga	677	KwaZulu Natal	eThekwini MM	New Germany
177	Limpopo	Vhembe DM	Musina	678	KwaZulu Natal	eThekwini MM	Northern Works
178	Limpopo	Vhembe DM	Mutale ponds	679	KwaZulu Natal	eThekwini MM	Phoenix
179	Limpopo	Vhembe DM	Nancefield	680	KwaZulu Natal	eThekwini MM	Southern Works
180	Limpopo	Vhembe DM	Thohoyandou	681	KwaZulu Natal	eThekwini MM	Tongaat Central
181	Limpopo	Vhembe DM	Tshifulanani ponds	682	KwaZulu Natal	eThekwini MM	Umbilo
182	Limpopo	Vhembe DM	Vleifontein ponds	683	KwaZulu Natal	eThekwini MM	Umdloti
183	Limpopo	Vhembe DM	Vuwani ponds	684	KwaZulu Natal	eThekwini MM	Umhlanga
184	Limpopo	Vhembe DM	Biaba	685	KwaZulu Natal	eThekwini MM	Umhlatuzana
185	Limpopo	Vhembe DM	Hlanganani	686	KwaZulu Natal	eThekwini MM	Umkomaas
186	Limpopo	Vhembe DM	Rietveli	687	KwaZulu Natal	eThekwini MM	Verulam
187	Limpopo	Vhembe DM	Waterval	688	KwaZulu Natal	Ilembe DM	Darnall
188	Mpumalanga	Dr JS Moroka	Siyabuswa	689	KwaZulu Natal	Ilembe DM	Frasers
189	Mpumalanga	Dr JS Moroka	Vaalbank	690	KwaZulu Natal	Ilembe DM	Gledhow
190	Mpumalanga	Thembisile Hani	Tweefontein K	691	KwaZulu Natal	Ilembe DM	Mandeni

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191	Mpumalanga	Thembisile Hani	Kwa-Mhlanga East Ponds	692	KwaZulu Natal	Ilembe DM	Maphumulo Hospital
192	Mpumalanga	Thembisile Hani	Kwa-Mhlanga West Ponds	693	KwaZulu Natal	Ilembe DM	Montebello Hospital
193	Mpumalanga	Thembisile Hani	Kwa-Mhlanga North Ponds	694	KwaZulu Natal	Ilembe DM	Ntunjambili Hospital
194	Mpumalanga	Victor Khanye	Delmas	695	KwaZulu Natal	Ilembe DM	Shakaskraal
195	Mpumalanga	Victor Khanye	Botleng	696	KwaZulu Natal	Ilembe DM	Stanger-Kwadukuza
196	Mpumalanga	Emalahleni	Klipspruit	697	KwaZulu Natal	Ilembe DM	Sundumbili
197	Mpumalanga	Emalahleni	Phola/Ogies	698	KwaZulu Natal	Ilembe DM	Tugela
198	Mpumalanga	Emalahleni	Ferrobank	699	KwaZulu Natal	Ilembe DM	Vukile
199	Mpumalanga	Emalahleni	Naaupoort	700	KwaZulu Natal	Newcastle LM	Charlestown Ponds
200	Mpumalanga	Emalahleni	Kriel/Ga-Nala	701	KwaZulu Natal	Newcastle LM	Kilbarchin-Ngagane
201	Mpumalanga	Emalahleni	Rietspruit	702	KwaZulu Natal	Newcastle LM	Madadeni
202	Mpumalanga	Emalahleni	Thubelihle	703	KwaZulu Natal	Newcastle LM	Newcastle
203	Mpumalanga	Emalahleni	Riverview	704	KwaZulu Natal	Newcastle LM	Osizweni
204	Mpumalanga	Steve Tshwete	Boskrans	705	KwaZulu Natal	Harry Gwala DM	Bulwer
205	Mpumalanga	Steve Tshwete	Kwazamokuhle	706	KwaZulu Natal	Harry Gwala DM	Ixopo
206	Mpumalanga	Steve Tshwete	Komati	707	KwaZulu Natal	Harry Gwala DM	Kokstad
207	Mpumalanga	Steve Tshwete	Blinkpan	708	KwaZulu Natal	Harry Gwala DM	Polela
208	Mpumalanga	Emakhazeni	Belfast	709	KwaZulu Natal	Harry Gwala DM	Riverside Ponds
209	Mpumalanga	Emakhazeni	Dullstroom	710	KwaZulu Natal	Harry Gwala DM	St. Apollonaris
210	Mpumalanga	Emakhazeni	Emthonjeni	711	KwaZulu Natal	Harry Gwala DM	uMzimkhulu
211	Mpumalanga	Emakhazeni	Emgwenya	712	KwaZulu Natal	Harry Gwala DM	Underberg new
212	Mpumalanga	Bushbuckridge	Dwarsloop	713	KwaZulu Natal	Harry Gwala DM	Underberg old
213	Mpumalanga	Bushbuckridge	Manghwazi	714	KwaZulu Natal	Harry Gwala DM	Himeville
214	Mpumalanga	Bushbuckridge	Maviljan	715	KwaZulu Natal	Harry Gwala DM	Ibisi
215	Mpumalanga	Bushbuckridge	Makhulu	716	KwaZulu Natal	Harry Gwala DM	Franklin
216	Mpumalanga	Bushbuckridge	Thulamahashe	717	KwaZulu Natal	Ugu DM	Eden Wilds
217	Mpumalanga	Bushbuckridge	Tintswalo Hospital	718	KwaZulu Natal	Ugu DM	Gamalakhe
218	Mpumalanga	Thaba Chweu	Coromandel	719	KwaZulu Natal	Ugu DM	Harding
219	Mpumalanga	Thaba Chweu	Lydenburg	720	KwaZulu Natal	Ugu DM	KwaMbonwa
220	Mpumalanga	Thaba Chweu	Sabie	721	KwaZulu Natal	Ugu DM	Malangeni

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221	Mpumalanga	Thaba Chweu	Graskop	722	KwaZulu Natal	Ugu DM	Margate
222	Mpumalanga	City of Mbombela	Hazyview	723	KwaZulu Natal	Ugu DM	uMbango
223	Mpumalanga	City of Mbombela	Kabokweni	724	KwaZulu Natal	Ugu DM	Melville
224	Mpumalanga	City of Mbombela	Kanyamazane	725	KwaZulu Natal	Ugu DM	Munster
225	Mpumalanga	City of Mbombela	Kingstonvale	726	KwaZulu Natal	Ugu DM	Murchison Hospital
226	Mpumalanga	City of Mbombela	Matsulu	727	KwaZulu Natal	Ugu DM	Palm Beach/ Empanjathi
227	Mpumalanga	City of Mbombela	Rocky's Drift	728	KwaZulu Natal	Ugu DM	Pennington
228	Mpumalanga	City of Mbombela	White River	729	KwaZulu Natal	Ugu DM	Ramsgate
229	Mpumalanga	City of Mbombela	Barberton-Umjindi	730	KwaZulu Natal	Ugu DM	Red Dessert
230	Mpumalanga	Nkomazi	Hectorspruit	731	KwaZulu Natal	Ugu DM	Scottburgh
231	Mpumalanga	Nkomazi	Komatipoort	732	KwaZulu Natal	Ugu DM	Shelly Beach
232	Mpumalanga	Nkomazi	Mhlathikop	733	KwaZulu Natal	Ugu DM	Southbroom
233	Mpumalanga	Nkomazi	Tonga	734	KwaZulu Natal	Ugu DM	Umzinto
234	Mpumalanga	Nkomazi	Mhlatiplaas/ Malalane	735	KwaZulu Natal	Ugu DM	Uvongo
235	Mpumalanga	Dipaleseng	Balfour	736	KwaZulu Natal	Umgungundlovu LM	Appelbosch Hospital
236	Mpumalanga	Dipaleseng	Greylingstad	737	KwaZulu Natal	Umgungundlovu LM	Camperdown
237	Mpumalanga	Dipaleseng	Grootvlei Mine	738	KwaZulu Natal	Umgungundlovu LM	Coolair
238	Mpumalanga	Dipaleseng	Grootvlei Eskom	739	KwaZulu Natal	Umgungundlovu LM	Howick
239	Mpumalanga	Govan Mbeki	Bethal	740	KwaZulu Natal	Umgungundlovu LM	Mpofana (Mooi River)
240	Mpumalanga	Govan Mbeki	Embalenhle	741	KwaZulu Natal	Umgungundlovu LM	Richmond
241	Mpumalanga	Govan Mbeki	Evander	742	KwaZulu Natal	uMhlatuze LM	Empangeni
242	Mpumalanga	Govan Mbeki	Kinross	743	KwaZulu Natal	uMhlatuze LM	Esikhawini
243	Mpumalanga	Govan Mbeki	Leandra	744	KwaZulu Natal	uMhlatuze LM	Ngwelezana
244	Mpumalanga	Govan Mbeki	Trichardt	745	KwaZulu Natal	uMhlatuze LM	Nseleni
245	Mpumalanga	Msukaligwa	Breyton Ponds	746	KwaZulu Natal	uMhlatuze LM	Vulindlela
246	Mpumalanga	Msukaligwa	Chrissiesmeer	747	KwaZulu Natal	uMkhanyakude DM	Bethesda Hospital-Ubombo
247	Mpumalanga	Msukaligwa	Davel	748	KwaZulu Natal	uMkhanyakude DM	Hlabisa Hospital
248	Mpumalanga	Msukaligwa	Ermelo	749	KwaZulu Natal	uMkhanyakude DM	Hluhluwe
249	Mpumalanga	Msukaligwa	Lothair	750	KwaZulu Natal	uMkhanyakude DM	Ingwavuma-Mosvolt Hospital

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250	Mpumalanga	Msukaligwa	Sheepmoor	751	KwaZulu Natal	uMkhanyakude DM	Jozini
251	Mpumalanga	Msukaligwa	KwaZanele Breyton AS	752	KwaZulu Natal	uMkhanyakude DM	KwaMsane
252	Mpumalanga	Lekwa	Standerton	753	KwaZulu Natal	uMkhanyakude DM	Manguzi Hospital
253	Mpumalanga	Lekwa	Morgenzon	754	KwaZulu Natal	uMkhanyakude DM	Matubatuba
254	Mpumalanga	Dr Pixley ka Seme	Volksrust	755	KwaZulu Natal	uMkhanyakude DM	Mkhuze
255	Mpumalanga	Dr Pixley ka Seme	Vukuzakhe	756	KwaZulu Natal	uMkhanyakude DM	Umseleni
256	Mpumalanga	Dr Pixley ka Seme	Wakkerstroom	757	KwaZulu Natal	uMkhanyakude DM	St. Lucia Ponds
257	Mpumalanga	Dr Pixley ka Seme	Amersfoort	758	KwaZulu Natal	uMsunduzi LM	Darvil
258	Mpumalanga	Dr Pixley ka Seme	Perdekop	759	KwaZulu Natal	uMsunduzi LM	Lynnfield Park
259	Mpumalanga	Chief Albert Luthuli	Badplaas	760	KwaZulu Natal	uMzinyathi DM	Dundee
260	Mpumalanga	Chief Albert Luthuli	Carolina	761	KwaZulu Natal	uMzinyathi DM	Greytown
261	Mpumalanga	Chief Albert Luthuli	Elukwatini	762	KwaZulu Natal	uMzinyathi DM	Nquthu
262	Mpumalanga	Chief Albert Luthuli	Empuluzi	763	KwaZulu Natal	uMzinyathi DM	Pomeroy Ponds
263	Mpumalanga	Chief Albert Luthuli	Ekulindeni	764	KwaZulu Natal	uMzinyathi DM	Tugela Ferry
264	Mpumalanga	Mkhondo	Mkhondo/ Piet Retief	765	KwaZulu Natal	uThukela Dm	Bergville
265	Mpumalanga	Mkhondo	Amsterdam	766	KwaZulu Natal	uThukela Dm	Colenso
266	Northern Cape	Kai Garib! LM	Kakamas	767	KwaZulu Natal	uThukela Dm	Ezakheni
267	Northern Cape	Kai Garib! LM	Keimoes	768	KwaZulu Natal	uThukela Dm	Ekuvukeni
268	Northern Cape	Kai Garib! LM	Kenhardt	769	KwaZulu Natal	uThukela Dm	Estcourt
269	Northern Cape	Kai Garib! LM	Vredesvallei	770	KwaZulu Natal	uThukela Dm	Ladysmith
270	Northern Cape	!Kheis LM	Groblershoop	771	KwaZulu Natal	uThukela Dm	Weenen Ponds
271	Northern Cape	!Kheis LM	Grootdrink	772	KwaZulu Natal	uThukela Dm	Wembezi
272	Northern Cape	!Kheis LM	Topline	773	KwaZulu Natal	uThukela Dm	Winterton
273	Northern Cape	!Kheis LM	Wegdraai	774	KwaZulu Natal	King Cetshwayo DM	Catherine Booth Hospital
274	Northern Cape	!Kheis LM	Brandboom	775	KwaZulu Natal	King Cetshwayo DM	Ekhombe Hospital
275	Northern Cape	Dawid Kruiper LM	Louisvaleweg	776	KwaZulu Natal	King Cetshwayo DM	Ekuphumuleni Hospital
276	Northern Cape	Dawid Kruiper LM	Kameelmond	777	KwaZulu Natal	King Cetshwayo DM	Gingindlovu Ponds
277	Northern Cape	Dawid Kruiper LM	Rietfontein	778	KwaZulu Natal	King Cetshwayo DM	King Dinizulu
278	Northern Cape	Dawid Kruiper LM	Askham	779	KwaZulu Natal	King Cetshwayo DM	KwaBadala
279	Northern Cape	Dikgatlong LM	Barkley West	780	KwaZulu Natal	King Cetshwayo DM	Mbongolwane Hospital

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280	Northern Cape	Dikgatlong LM	Delportshoop	781	KwaZulu Natal	King Cetshwayo DM	Melmoth Ponds
281	Northern Cape	Dikgatlong LM	Windsorton	782	KwaZulu Natal	King Cetshwayo DM	Mpushini Ponds
282	Northern Cape	Emthanjeni LM	De Aar	783	KwaZulu Natal	King Cetshwayo DM	Mtunzini
283	Northern Cape	Emthanjeni LM	Britstown	784	KwaZulu Natal	King Cetshwayo DM	Nkandla
284	Northern Cape	Emthanjeni LM	Hanover	785	KwaZulu Natal	King Cetshwayo DM	Ocean View
285	Northern Cape	Gamagara LM	Dibeng	786	KwaZulu Natal	King Cetshwayo DM	Owen Sithole Agriculture College
286	Northern Cape	Gamagara LM	Kathu	787	KwaZulu Natal	Zululand DM	Ceza Hospital
287	Northern Cape	Gamagara LM	Olifantshoek	788	KwaZulu Natal	Zululand DM	Coronation
288	Northern Cape	Ga- Segonyana LM	Kuruman	789	KwaZulu Natal	Zululand DM	eDumbe
289	Northern Cape	Ga -Segonyana LM	Mothibistad	790	KwaZulu Natal	Zululand DM	eNyathi
290	Northern Cape	Hantam LM	Brandvlei	791	KwaZulu Natal	Zululand DM	eMondlo
291	Northern Cape	Hantam LM	Calvinia	792	KwaZulu Natal	Zululand DM	Mlokothwa
292	Northern Cape	Hantam LM	Loeriesfontein	793	KwaZulu Natal	Zululand DM	Nkongolwane
293	Northern Cape	Hantam LM	Niewoudtville	794	KwaZulu Natal	Zululand DM	Nkonjeni Hospital
294	Northern Cape	Joe Morolong LM	Hotazel	795	KwaZulu Natal	Zululand DM	St Francis Hospital
295	Northern Cape	Joe Morolong LM	Van Zylsrus	796	KwaZulu Natal	Zululand DM	Pongola
296	Northern Cape	Kamiesberg LM	Garies	797	KwaZulu Natal	Zululand DM	Nongoma
297	Northern Cape	Kamiesberg LM	Kamieskroon	798	KwaZulu Natal	Zululand DM	Hlobane
298	Northern Cape	Kareeberg LM	Carnavon	799	KwaZulu Natal	Zululand DM	Tshelejuba Hospital
299	Northern Cape	Kareeberg LM	Vanwyksvlei	800	KwaZulu Natal	Zululand DM	James Nxumalo College
300	Northern Cape	Kareeberg LM	Vosburb	801	KwaZulu Natal	Zululand DM	Klipfontein-Vryheid
301	Northern Cape	Karoo Hoogland LM	Fraserburg	802	KwaZulu Natal	Zululand DM	Thulasizwe Hospital
302	Northern Cape	Karoo Hoogland LM	Sutherland	803	KwaZulu Natal	Zululand DM	Cliffdale/Vrede
303	Northern Cape	Karoo Hoogland LM	Williston	804	KwaZulu Natal	Zululand DM	Ulundi
304	Northern Cape	Kgatelopele LM	Danielskuil	805	North West	JB Marks LM	Christiana
305	Northern Cape	Khai Ma LM	Pofadder	806	North West	JB Marks LM	Bloemhof
306	Northern Cape	Khai Ma LM	Aggenys	807	North West	JB Marks LM	Schweizer Reineke
307	Northern Cape	Khai Ma LM	Pella	808	North West	JB Marks LM	Vryburg
308	Northern Cape	Khai Ma LM	Onseepkans	809	North West	JB Marks LM	Taung Hospital
309	Northern Cape	Magareng LM	Warrenton	810	North West	JB Marks LM	Taung Station

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310	Northern Cape	Namakhoi LM	Steinkopf	811	North West	JB Marks LM	Reivilo
311	Northern Cape	Namakhoi LM	Okiep	812	North West	JB Marks LM	Maganeng-pudimoe
312	Northern Cape	Namakhoi LM	Concordia	813	North West	JB Marks LM	Diplankene-Mogogong
313	Northern Cape	Namakhoi LM	Carolusberg	814	North West	JB Marks LM	Stella
314	Northern Cape	Namakhoi LM	Springbok	815	North West	Kgetleng River LM	Swartruggens
315	Northern Cape	Namakhoi LM	Bergsig	816	North West	Kgetleng River LM	Koster AS
316	Northern Cape	Namakhoi LM	Nababeep	817	North West	Kgetleng River LM	Mazista
317	Northern Cape	Namakhoi LM	Komaggas	818	North West	Kgetleng River LM	Koster Ponds
318	Northern Cape	Phokwane LM	Hartswater	819	North West	Madibeng LM	Brits
319	Northern Cape	Phokwane LM	Jan Kempdorp	820	North West	Madibeng LM	Haartbeespoort
320	Northern Cape	Phokwane LM	Pampierstad	821	North West	Madibeng LM	Letlhabile
321	Northern Cape	Renosterberg LM	Petrusville	822	North West	Madibeng LM	Mothotlung
322	Northern Cape	Renosterberg LM	Phillipastown	823	North West	Madibeng LM	Eagles landing
323	Northern Cape	Renosterberg LM	Vanderkloof	824	North West	Madibeng LM	Sunway
324	Northern Cape	Richtersveld LM	Port Nolloth	825	North West	Matlosana LM	Klerksdorp
325	Northern Cape	Siyancuma LM	Douglas	826	North West	Matlosana LM	Orkney
326	Northern Cape	Siyancuma LM	Griekwastad	827	North West	Matlosana LM	Stilfontein
327	Northern Cape	Siyancuma LM	Schmidtsdrift	828	North West	Matlosana LM	Hartbeesfontein
328	Northern Cape	Siyathemba LM	Marydale	829	North West	Maquassi Hills LM	Leeudoringstad
329	Northern Cape	Siyathemba LM	Niekershoop	830	North West	Maquassi Hills LM	Wolmaranstad
330	Northern Cape	Siyathemba LM	Prieska	831	North West	Moretele LM	Swartdam/Gamotle
331	Northern Cape	Sol Plaatjie LM	Beaconsfield	832	North West	Moses Kotane LM	Madikwe
332	Northern Cape	Sol Plaatjie LM	Homevale	833	North West	Moses Kotane LM	Mogwase
333	Northern Cape	Sol Plaatjie LM	Ritchie	834	North West	Ngaka Modiri Molema DM	Atamelang
334	Northern Cape	Thembelihle LM	Hope Town	835	North West	Ngaka Modiri Molema DM	Coligny
335	Northern Cape	Thembelihle LM	Strydenburg WWTW	836	North West	Ngaka Modiri Molema DM	Delareyville
336	Northern Cape	Tsantsabane LM	Postmasburg	837	North West	Ngaka Modiri Molema DM	Itsoseng
337	Northern Cape	Tsantsabane LM	Jenn-haven	838	North West	Ngaka Modiri Molema DM	Lehurutshe-Welbedacht

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338	Northern Cape	Ubuntu LM	Loxton	839	North West	Ngaka Modiri Molema DM	Lichtenburg
339	Northern Cape	Ubuntu LM	Richmond	840	North West	Ngaka Modiri Molema DM	Mafikeng
340	Northern Cape	Ubuntu LM	Victoria West	841	North West	Ngaka Modiri Molema DM	Mmabatho
341	Northern Cape	Umsobomvu LM	Colesburg	842	North West	Ngaka Modiri Molema DM	Ottosdal
342	Northern Cape	Umsobomvu LM	Norvalpont	843	North West	Ngaka Modiri Molema DM	Sannieshof
343	Northern Cape	Umsobomvu LM	Noupoort	844	North West	Ngaka Modiri Molema DM	Groot Marico
344	Western Cape	Beaufort West LM	Beafort West	845	North West	Ngaka Modiri Molema DM	Itekeng ponds
345	Western Cape	Beaufort West LM	Merweville	846	North West	Ngaka Modiri Molema DM	Zeerust
346	Western Cape	Beaufort West LM	Nelspoort	847	North West	Rustenburg LM	Rustenburg
347	Western Cape	Beaufort West LM	Murraysburg	848	North West	Rustenburg LM	Boitekong
348	Western Cape	Bergrivier LM	Piketberg	849	North West	Rustenburg LM	Lethabong
349	Western Cape	Bergrivier LM	Porterville	850	North West	Rustenburg LM	Monakato
350	Western Cape	Bergrivier LM	Velddrif	851	North West	JB Marks LM	Potchefstroom
351	Western Cape	Bergrivier LM	Eendekuil	852	North West	JB Marks LM	Ventersdorp
352	Western Cape	Bergrivier LM	Dwarskesbos				
353	Western Cape	Bitou LM	Kurland	853		Sun International - Sun City Resort	Sun City
354	Western Cape	Bitou LM	Plettenberg Bay(Gansevalei)	854		Nedbank Olwazini	Nedbank Olwazini
355	Western Cape	Breede Valley LM	De Doorns	855		Sasol	Secunda
356	Western Cape	Breede Valley LM	Rawsonville	856		Sasol	Sasolburg
357	Western Cape	Breede Valley LM	Touwsrivier	857		San Parks: Kruger National Park	Letaba
358	Western Cape	Breede Valley LM	Worcester	858		San Parks: Kruger National Park	Olifants
359	Western Cape	Cape Agulhas LM	Waenhuiskrans-Arniston	859		San Parks: Kruger National Park	Pretoriuskop

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360	Western Cape	Cape Agulhas LM	Bredasdorp	860		San Parks: Kruger National Park	Punda Maria
361	Western Cape	Cape Agulhas LM	Napier	861		San Parks: Kruger National Park	Skukuza
362	Western Cape	Cape Agulhas LM	Struisbaai	862		San Parks: Kruger National Park	Tshokwane
363	Western Cape	Cederberg LM	Clanwiliam	863		San Parks: Kruger National Park	Shingwedzi
364	Western Cape	Cederberg LM	Elands Bay-Piketberg	864		San Parks: Kruger National Park	Satara
365	Western Cape	Cederberg LM	Graafwater	865		San Parks: Kruger National Park	Lower Sabie
366	Western Cape	Cederberg LM	Citrusdal	866		San Parks: Kruger National Park	Orpen
367	Western Cape	Cederberg LM	Lambert Bay	867		San Parks: Kruger National Park	Berg en Dal
368	Western Cape	Cederberg LM	Algeria	868		San Parks: Kruger National Park	WPS
369	Western Cape	Cederberg LM	Wupperthal	869		San Parks: Kruger National Park	Malelane
370	Western Cape	City of Cape Town	Athlone	870		Eskom	Matla
371	Western Cape	City of Cape Town	Bellville	871		Eskom	Camden
372	Western Cape	City of Cape Town	Cape Flats	872		Eskom	Matimba (Nelsonskop)
373	Western Cape	City of Cape Town	Green Point outfall	873		Eskom	Arnot
374	Western Cape	City of Cape Town	Borcherd's Quarry	874		Eskom	Hendrina
375	Western Cape	City of Cape Town	Macassar-Strand	875		Eskom	Kendal
376	Western Cape	City of Cape Town	Mitchells Plain	876		Eskom	Kriel
377	Western Cape	City of Cape Town	Hout Bay	877		Eskom	Tutuka
378	Western Cape	City of Cape Town	Kraaifontein	878		Eskom	Majuba
379	Western Cape	City of Cape Town	Groot Springfontein	879		Eskom	Duvha
380	Western Cape	City of Cape Town	Zandvliet	880		Eskom	Lethabo

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381	Western Cape	City of Cape Town	Potsdam-Milnerton	881		Eskom	Koeberg
382	Western Cape	City of Cape Town	Camps Bay outfall	882		Eskom	Thuthukani
383	Western Cape	City of Cape Town	Scottsdene				
384	Western Cape	City of Cape Town	Wesfleur Industria	883	Free State	DPW FS	22 Field Engineer Regiment – Bethlehem
385	Western Cape	City of Cape Town	Wildevoelvlei	884	Free State	DPW FS	Caledonspoort Port of Entry
386	Western Cape	City of Cape Town	Fisantekraal	885	Free State	DPW FS	Goedemeoed Correctional Service
387	Western Cape	City of Cape Town	Philadelphia	886	Free State	DPW FS	Groenpunt Correctional Service
388	Western Cape	City of Cape Town	Wesfleur Domestic	887	Free State	DPW FS	Maseru Bridge
389	Western Cape	City of Cape Town	Klipheuwel	888	Free State	DPW FS	Peka Bridge
390	Western Cape	City of Cape Town	Melkbosstrand	889	Free State	DPW FS	Van Rooyenshek Port of Entry
391	Western Cape	City of Cape Town	Miller's Point	890	Free State	DPW FS	De Brug Military Base
392	Western Cape	City of Cape Town	Simon's Town	891	Free State	Dept Agriculture	Glen Colledge
393	Western Cape	City of Cape Town	Oudekraal	892	Eastern Cape	DPW EC (Mthatha)	Cofimvaba DCS
394	Western Cape	City of Cape Town	Gordon's Bay	893	Eastern Cape	DPW EC (Mthatha)	Centane complex
395	Western Cape	City of Cape Town	Llandudno	894	Eastern Cape	DPW EC (Mthatha)	Elliotdale DCS
396	Western Cape	Drakenstein LM	Gouda	895	Eastern Cape	DPW EC (Mthatha)	Elliotdale SAPS
397	Western Cape	Drakenstein LM	Hermon	896	Eastern Cape	DPW EC (Mthatha)	Engcobo DCS
398	Western Cape	Drakenstein LM	Paarl	897	Eastern Cape	DPW EC (Mthatha)	Flagstaff DCS
399	Western Cape	Drakenstein LM	Pearl Valley	898	Eastern Cape	DPW EC (Mthatha)	Lusikisiki DCS
400	Western Cape	Drakenstein LM	Saron	899	Eastern Cape	DPW EC (Mthatha)	Maluti Military Base
401	Western Cape	Drakenstein LM	Wellington	900	Eastern Cape	DPW EC (Mthatha)	Mthatha DCS (Wellington)
402	Western Cape	George LM	Gwaing	901	Eastern Cape	DPW EC (Mthatha)	Mthatha 14 SAI MB
403	Western Cape	George LM	Harlem	902	Eastern Cape	DPW EC (Mthatha)	Mt Fletcher DCS
404	Western Cape	George LM	Herolds Bay	903	Eastern Cape	DPW EC (Mthatha)	Mqanduli DCS
405	Western Cape	George LM	Kleinkranz	904	Eastern Cape	DPW EC (Mthatha)	Ngqamakwe DCS
406	Western Cape	George LM	Outeniqua	905	Eastern Cape	DPW EC (Mthatha)	Qunu Museum

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
407	Western Cape	George LM	Uniondale	906	Eastern Cape	DPW EC (Mthatha)	Ntabankulu DCS
408	Western Cape	Hessequa LM	Albertina		Eastern Cape	DPW EC (Mthatha)	Willowvale DCS
409	Western Cape	Hessequa LM	Garcia	907	Eastern Cape	DPW EC (Port Elizabeth)	Middelsdrift Prison Piggery
410	Western Cape	Hessequa LM	Gouritzmond	908	Eastern Cape	DPW EC (Port Elizabeth)	Healdtown Police Station
411	Western Cape	Hessequa LM	Heidelberg	909	Eastern Cape	DPW EC (Port Elizabeth)	Debe Nek Police Station
412	Western Cape	Hessequa LM	Jongensfontein	910	Eastern Cape	DPW EC (Port Elizabeth)	Die Blaar Housing Complex
413	Western Cape	Hessequa LM	Melkhoutfontein	911	Eastern Cape	DPW EC (Port Elizabeth)	Stormsriver Police Station
414	Western Cape	Hessequa LM	Riversdale	912	Eastern Cape	DPW EC (Port Elizabeth)	Kwaaibrandt Housing Complex
415	Western Cape	Hessequa LM	Slangrivier	913	Eastern Cape	DPW EC (Port Elizabeth)	Patensie Prison
416	Western Cape	Hessequa LM	Stilbaai	914	Eastern Cape	DPW EC (Port Elizabeth)	Kirkwood Prison
417	Western Cape	Hessequa LM	Witsand	915	Eastern Cape	DPW EC (Port Elizabeth)	Middelsdrift Prison
418	Western Cape	Kannaland LM	Ladismith	916	Eastern Cape	DPW EC (Port Elizabeth)	St Albans Prison
419	Western Cape	Kannaland LM	Zoar	917	Eastern Cape	DPW EC (Port Elizabeth)	Bulembu SAPS Airport
420	Western Cape	Kannaland LM	Van Wyksdorp	918	Gauteng	DPW GP (Johannesburg)	Devon
421	Western Cape	Kannaland LM	Calitzdorp	919	Gauteng	DPW GP (Pretoria)	Boekenhouts-kloof 1 MB
422	Western Cape	Knysna LM	Knysna ASP	920	Gauteng	DPW GP (Pretoria)	Boekenhouts-kloof 2 MB
423	Western Cape	Knysna LM	Sedgefield	921	Gauteng	DPW GP (Pretoria)	Central Advanced Training

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
424	Western Cape	Knysna LM	Belvedere	922	Gauteng	DPW GP (Pretoria)	Zonderwater Prison
425	Western Cape	Knysna LM	Rheenendal	923	Gauteng	DPW GP (Pretoria)	Ditholo Military Base
426	Western Cape	Knysna LM	Brenton-on-Sea	924	Gauteng	DPW GP (Pretoria)	Roodeplaat Dog School
427	Western Cape	Knysna LM	Karatara	925	Gauteng	DPW GP (Pretoria)	Thaba Tshwane
428	Western Cape	Laingsburg LM	Laingsburg	926	Gauteng	DPW GP (Pretoria)	Wallmansdahl Military Base
429	Western Cape	Laingsburg LM	Matjiesfontein	927	Kwazulu Natal	DPW KZN (North)	Onverwacht Border Post
430	Western Cape	Langerburg LM	Ashton	928	Kwazulu Natal	DPW KZN (North)	Mtubatuba SANDF
431	Western Cape	Langerburg LM	Bonnievale	929	Kwazulu Natal	DPW KZN (North)	Esibayeni SAPS
432	Western Cape	Langerburg LM	McGregor	930	Kwazulu Natal	DPW KZN (North)	Ubombo SAPS
433	Western Cape	Langerburg LM	Montagu	931	Kwazulu Natal	DPW KZN (North)	Golela Border Post
434	Western Cape	Langerburg LM	Robertson	932	Kwazulu Natal	DPW KZN (North)	Ingwavuma SAPS
435	Western Cape	Matzikama LM	Doringbaai	933	Kwazulu Natal	DPW KZN (North)	Ndumo SANDF
436	Western Cape	Matzikama LM	Klawer	934	Kwazulu Natal	DPW KZN (North)	Emanguzi SAPS
437	Western Cape	Matzikama LM	Koekenaap	935	Kwazulu Natal	DPW KZN (North)	Glencoe Prison
438	Western Cape	Matzikama LM	Lutzville	936	Kwazulu Natal	DPW KZN (North)	Hlobane SAPS
439	Western Cape	Matzikama LM	Strandfontein	937	Kwazulu Natal	DPW KZN (North)	Ncome Prison
440	Western Cape	Matzikama LM	Van Rhynsdorp	938	Kwazulu Natal	DPW KZN (North)	Waterval Prison
441	Western Cape	Matzikama LM	Vredendal South	939	Kwazulu Natal	DPW KZN (North)	Ekuseni Youth Centre
442	Western Cape	Matzikama LM	Ebennaeser	940	Kwazulu Natal	DPW KZN (South)	Kranskop Prison
443	Western Cape	Matzikama LM	Lutzville Wes	941	Kwazulu Natal	DPW KZN (South)	Mthunzini Prison
444	Western Cape	Matzikama LM	Vredendal North	942	Kwazulu Natal	DPW KZN (South)	New Hanover Prison
445	Western Cape	Matzikama LM	Rietpoort	943	Kwazulu Natal	DPW KZN (South)	SevonteinPrion
446	Western Cape	Matzikama LM	Bitterfontein*	944	Kwazulu Natal	DPW KZN (South)	Wartburg SAPS
447	Western Cape	Matzikama LM	Nuwerus*	945	Limpopo	DPW Limpopo	Acornhoek SAPS

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
448	Western Cape	Mossel Bay LM	Mossel Bay-Hartenbos/ Regional WWTW	946	Limpopo	DPW Limpopo	Beit Bridge Port of Entry
449	Western Cape	Mossel Bay LM	Pinnacle Point WWTW	947	Limpopo	DPW Limpopo	Hoedspruit MB
450	Western Cape	Mossel Bay LM	Grootbrak WWTW	948	Limpopo	DPW Limpopo	Hoedspruit Boston
451	Western Cape	Mossel Bay LM	Ruiterbos WWTW	949	Limpopo	DPW Limpopo	Hoedspruit MB -BVVA
452	Western Cape	Mossel Bay LM	Friemersheim WWTW	950	Limpopo	DPW Limpopo	Hoedspruit MB - HQ
453	Western Cape	Mossel Bay LM	Brandwag WWTW	951	Limpopo	DPW Limpopo	Hoedspruit MB - 85SQ
454	Western Cape	Mossel Bay LM	Herbertsdale	952	Limpopo	DPW Limpopo	Hoedspruit MB - 19SQ
455	Western Cape	Oudshoorn LM	Dysseldorp	953	Limpopo	DPW Limpopo	Hoedspruit Military - 400SQ
456	Western Cape	Oudshoorn LM	De Rust	954	Limpopo	DPW Limpopo	Hoedspruit Military - 514SQ
457	Western Cape	Oudshoorn LM	Oudtshoorn	955	Limpopo	DPW Limpopo	Hoedspruit 7 SU
458	Western Cape	Overstrand LM	Hermanus	956	Limpopo	DPW Limpopo	Leboeng SAPS
459	Western Cape	Overstrand LM	Hawston	957	Limpopo	DPW Limpopo	Makhado Airforce
460	Western Cape	Overstrand LM	Stanford	958	Limpopo	DPW Limpopo	Matatshe CS
461	Western Cape	Overstrand LM	Gansbaai	959	Limpopo	DPW Limpopo	Naboomspruit Military
462	Western Cape	Overstrand LM	Pearly Bech	960	Limpopo	DPW Limpopo	Soekmekaar Magistrate
463	Western Cape	Overstrand LM	Kleinmond	961	Limpopo	DPW Limpopo	Vuwane Military
464	Western Cape	Prins Albert LM	Leeu Gamka	962	Limpopo	DPW Limpopo	Verdrag
465	Western Cape	Prins Albert LM	Klaarstroom	963	Limpopo	DPW Limpopo	Masemola SAPS
466	Western Cape	Prins Albert LM	Prince Albert	964	Limpopo	DPW Limpopo	Gilead SAPS
467	Western Cape	Saldanha Bay LM	Vredenburg	965	Limpopo	DPW Limpopo	Siloam
468	Western Cape	Saldanha Bay LM	Langebaan	966	Limpopo	DPW Limpopo	Shilubane
469	Western Cape	Saldanha Bay LM	Hopefield	967	Limpopo	DPW Limpopo	Plantjan Port of Entry
470	Western Cape	Saldanha Bay LM	Paternoster	968	Limpopo	DPW Limpopo	Zanzibar Port of Entry
471	Western Cape	Saldanha Bay LM	Shelly Point	969	Mpumalanga	DPW Mpumalanga	Barberton CS

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
472	Western Cape	Saldanha Bay LM	Saldanha	970	Mpumalanga	DPW Mpumalanga	Daggakraal SAPS
473	Western Cape	Saldanha Bay LM	St Helena Bay	971	Mpumalanga	DPW Mpumalanga	Lebombo PoE
474	Western Cape	Stellenbosh LM	Klapmuts	972	Mpumalanga	DPW Mpumalanga	Mahamba PoE
475	Western Cape	Stellenbosh LM	Pniël	973	Mpumalanga	DPW Mpumalanga	Oshoek Port of Entry
476	Western Cape	Stellenbosh LM	Raithby	974	Mpumalanga	DPW Mpumalanga	Sandriver Military Base
477	Western Cape	Stellenbosh LM	Stellenbosch	975	Mpumalanga	DPW Mpumalanga	Witbank DCS
478	Western Cape	Stellenbosh LM	Wemmershoek	976	Mpumalanga	DPW Mpumalanga	Zonstraal Military Base
479	Western Cape	Swartland LM	Malmesbury WWTW	977	North West	Northwest DPW	Bray Port of Entry
480	Western Cape	Swartland LM	Darling WWTW	978	North West	Northwest DPW	Boshoek SAPS
481	Western Cape	Swartland LM	Moorreesburg WWTW	979	North West	Northwest DPW	Klipdrift MB
482	Western Cape	Swartland LM	Chatsworth WWTW	980	North West	Northwest DPW	Losperfontein CS
483	Western Cape	Swartland LM	Kalbaskraal WWTW	981	North West	Northwest DPW	Molopo MB
484	Western Cape	Swartland LM	Koringberg WWTW	982	North West	Northwest DPW	Ramatlabama
485	Western Cape	Swartland LM	Riebeek Valley WWTW	983	North West	Northwest DPW	Rooigrond CS
486	Western Cape	Swellendam LM	Klipperivier	984	North West	Northwest DPW	Swartkopfontein BC
487	Western Cape	Swellendam LM	Buffeljagsriver	985	North West	Northwest DPW	Welgegend
488	Western Cape	Swellendam LM	Suurbraak	986	North West	Northwest DPW	Skilpad BC
489	Western Cape	Swellendam LM	Barrydale	987	Northern Cape	DPW Northern Cape	Lohatla MB
490	Western Cape	Theewaterskloof LM	Botrivier	988	Northern Cape	DPW Northern Cape	Louisvale MB
491	Western Cape	Theewaterskloof LM	Caledon	989	Northern Cape	DPW Northern Cape	Middelputs PE
492	Western Cape	Theewaterskloof LM	Grabouw	990	Northern Cape	DPW Northern Cape	Nakop PE
493	Western Cape	Theewaterskloof LM	Riviersonderend	991	Northern Cape	DPW Northern Cape	Olifantshoek RS
494	Western Cape	Theewaterskloof LM	Genadendal	992	Northern Cape	DPW Northern Cape	Vioolsdrift PE
495	Western Cape	Theewaterskloof LM	Tesselarsdal	993	Western Cape	DPW Western Cape	Voorberg Prison
496	Western Cape	Theewaterskloof LM	Villiersdorp	994	Western Cape	DPW Western Cape	Paardeberg Prison
497	Western Cape	Theewaterskloof LM	Greyton*	995	Western Cape	DPW Western Cape	Dwarsrivier Prison

No	Province / Owner	Water service authority	Name of supply system	No	Province	Water service authority	Name of supply system
498	Western Cape	Witzenburg LM	Ceres	996	Western Cape	DPW Western Cape	Brandvlei Prison
499	Western Cape	Witzenburg LM	Tulbagh	997	Western Cape	DPW Western Cape	Buffeljagsrivier Prison
500	Western Cape	Witzenburg LM	Wolseley	998	Western Cape	DPW Western Cape	Drakenstein Prison
501	Western Cape	Witzenburg LM	Op die Berg	999	Western Cape	DPW Western Cape	Helderstroom Prison
				1000	Western Cape	DPW Western Cape	Saldanha Naval Military Academy
				1001	Western Cape	DPW Western Cape	Saldanha Naval Military Academy
				1002	Western Cape	DPW Western Cape	Test Flight & Development Centre
				1003	Western Cape	DPW Western Cape	Langebaanweg Air Force Base
				1004	Western Cape	DPW Western Cape	Riebeck West Prison

PPI No 5.1.9: Number of wastewater systems monitored against the regulatory requirements

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	19	5 • Jamestown • Oviston • Prenjiesberg • Steynsburg • Venterstad	5 • Blikkiesdorp • Laurel Ridge • Misgund • Twee Riviere (Joubertina & Ravinia) • Woodlands	5 • Belmont Valley • Despatch • Kelvin Jones • KwaNobuhle • Rocklands	4 • DPW_PE_ Kwaaibrandt Housing Complex • DPW_PE_Patensie Prison • DPW_PE_Storms River Police Station • Dr BNLM_ NieuBethseda
Free State	83	24 • Elands WWCS • Bloemspruit WWCS • Wepener WWCS • Ladybrand WWCS • Bothaville WWCS • Petrus Steyn WWCS • Mautse (Rosendal) WWCS • Botshabelo WWCS • Oranjeville WWCS • Reddersburg WWCS • Wilge (Harrismith) WWCS • Mmamahabane WWCS • Odendaalsrus WWCS • Parys WWCS • Vrede WWCS • Koffiefontein WWCS • Brandfort WWCS • Smithfield WWCS • Steynsrus WWCS • Oppermansgronde WWCS • Maseru Bridge WWCS • Villiers WWCS • Namahadi WWCS • Marquard WWCS	23 • Mashaeng (Fouriesburg) WWCS • Tshiame WWCS • Kutlwanong WWCS • Kroonstad WWCS • Clocolan WWCS • Gariep Dam WWCS • Theunissen WWCS • Warden WWCS • Frankfort WWCS • Van Stadensrus WWCS • Allanridge WWCS • Rouxville WWCS • Bloemdustria WWCS • North-Eastern Works WWCS • Hobhouse WWCS • Hennenman WWCS • Paul Roux WWCS • Tweeling WWCS • Excelsior WWCS • Monyakeng WWCS (Wesselsbron) • Caledonspoort WWCS • Groenpunt Correctional Centre WWCS • Vredefort WWCS	16 • Makwane WWCS • Dewetsdorp WWCS • Tweespruit WWCS • Viljoenskroon WWCS • Ficksburg WWCS • Hoopstad WWCS • Cornelia WWCS • Phomolong WWCS • Zastron WWCS • Heilbron WWCS • Kestell WWCS • Winburg WWCS • Reitz WWCS • Ventersburg WWCS • Sterkwater WWCS • 22 Field Engineer Regiment WWCS	20 • Fauresmith WWCS • Moeding WWCS • Welvaart WWCS • Witpan WWCS • Edenville WWCS • Lindley WWCS • Memel WWCS • Jacobsdal WWCS • Phuthaditjhaba WWCS • Thabong WWCS • Deneysville WWCS • Jagersfontein WWCS • Thaba Nchu WWCS • Soutpan WWCS • Thaba Patchoa WWCS • Theronia WWCS • Wesselsbron WWCS • Koppies WWCS • De Brug WWCS • Goedemoed Correctional Centre WWCS

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	37	11 • Baviaanspoort • Ekangala • Klipgaat • Kokosi • Khutsong • Oberholzer • Devon • Randfontein • Waterval • Zonderwater CS • Nothern works	9 • Refilwe • Rooiwaal Nothern • Rooiwal Eastern • Hannes van Niekerk • Kwazenzele • Flip human • Percy steward • Meyerton • Dekema	7 • Sunderland • Sebokeng • Rietspruit • Leeuwkuil • Wedela • Welvediend • Ancor	10 • Bushkoppies • Goedkoppies • Olifantsvlei • Vlakplaats • Rondebult • Olifantsfontein • Ditholo • Devon CS • Thaba Tshwane Military Base • Walmansthal Military Base
Kwa-Zulu Natal	59	11 • Harding WWTW • Vulindlela WWTW • Margate WWTW • Shoghi-Bhobhoyi • Dundee WWTW • uLundi WWTW • Thulasizwe WWTW • Tugela Ferry WWTW • Grey town WWTW • Nkonjeni WWTW • Nondweni WWTW	13 • eKuphumleni WWTW • Esikhawini • Nseleni • Mlokothwa • Vulindlela • St Francis Hospital • Melville WWTW • Ngwelezane • Darvill WWTW • Franklin WWTW • Ibisi WWTW • Umzinto WWTW • Lynnfield park	19 • Mseleni WWTW • Durnacol • Sheffield WWTW. • Kokstad WWTW. • Riverside Ponds • Charlestown Ponds • Kilbarchan WWTW • Manguzi WWTW. • Madadeni • Mbongolweni WWTW • Mtunzini WWTW • Osizweni WWTW • Madadeni WWTW. • Catherine Booth Hospital • Gingindlovu Ponds • Mbongolwane Hospital • Twediedale Ponds • Nkandla • Owen Sithole Agric College	16 • St Mary Hospital WWTW • Empangeni • eKhombeWWTW • Mseleni Hospital • Cato Ridge • Pongola WWTW, • Ladysmith WWTW • Stanger • eDumbe WWTW • Wembezi WWTW • Bergville WWTW • Colenso WWTW • Ezakheni WWTW • Estcourt WWTW • Ekuphumleni WWTW • Gulela WWTW

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	56	14 • Senwabarwana Ponds • Seshego WWTW • Tubatse WWTW • Burgersfort WWTW • Marble Hall WWTW • Elandskraal WWTW • Lulekani WWTW • Namakgale WWTW • Witpoort Ponds	18 • Lebowakgomo ASP • Polokwane WWTW • Mankweng WWTW • Nebo WWTW • Phokwane WWTW • Monsterlus (Hlogotlou) WWTW • Motetema WWTW • Penge WWTW • Lenyenye WWTW • Modimolle WWTW • Mokopane WWTW • Masodi ponds • Bela Bela WWTW • Radium Ponds • Nancefield WWTW • Musina WWTW • Mutale Ponds • Thohoyandou WWTW	13 • Siloam ponds • Vuwani Ponds • Makhado WWTW • Paarl WWTW • Northam Ponds • Mookgopong WWTW • Vaalwater Ponds • Alldays WWTW • Dennilton WWT • Groblersdal WWTW • Leeufontein (Moganyaka) WWTW • Phalaborwa WWTW • Nkowankowa WWTW	11 • Mhinga Ponds • Malamulele WWTW • Thusang Ponds • Sekgakgapeng Ponds • Rebone Ponds • Kgapane WWTW • Giyani WWTW • Rosenekaal WWTW • Mecklenberg (Moroke) ponds • Lebowakgomo Ponds • Mongwadi ponds
Mpumalanga	33	8 • Thubelihle • Dwarsloop • Maviljan • Tintswalo • Mkhuhlu • Thulamahashe • Standerton • Morgenzon	9 • Volksrust • Vukuzakhe • Wakkerstroom • Amersfoort • Perdekop • Coromandel • Lydenburg • Sabie • Graskop	7 • Breyton Ponds • Chrissiesmeer • Davel • Ermelo • Lothair • Sheepmoor • KwaZaneleBreyton AS	9 • Badplaas • Carolina • Elukwatini • Empuluzi • Ekulindeni • Balfour • Greylingstad • Grootvlei Mine • Grootvlei Eskom
Northern Cape	41	12 • Olifantshoek • Schmidtsdrift • Van Wyksvlei • Vosburg • Jenn-Haven • Nababeep • Rietvale-Richtie • Hanover • Britstown • Phillipstown • Richmond • Loxton	12 • Vredesvallei • Grootdrink • Topline • Wegdraai • Kuruman • Mothibistad • Hotazel • Van Zyslsrus • Danielskuil • Aggenys • Pella • Onseepkans	5 • Windsorton • Garies • Hartswater • Pampierstad • Petrusville	12 • Prieska • Carnavon • Warrenton • Douglas • Griekwastad • Kakamas • Poffader • Keimos • Kenhardt • Beaconsfield • Barkely West • Delportshoop

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	39	10 • Mahikeng • Mmabatho • Bophelong Hospital • Lehurutshe • Lichtenburg • Itsoseng • Ottosdal • Coligny • Groot Marico • Itekeng	9 • Klerskdorp • Stilfontein • Orkney • Hartbeesfontein • Wolmaranstad • Ralukganang • Leeudoringstad • Rietfontein • Sanieshhof	10 • Vryburg • Schweizer-Reneke • Delareyville • Taung • Pudimoe • Reivilo • Ganyesa • Swartruggens • Koster • Swartdam	10 • Rustenburg • Boitekong • Monakato • Ventersdorp • Potchefstroom • Christianna • Bloemhof • Brits • Mothotlung Lethlabile
Western Cape	62	20 • Piketberg • Veldrift • Athlone • Albertinia • Heidelberg • Riversdale • Garcia • Ashton • Bonnievale • Robertson • Montagu • Laingville • Shelley Point • Vredenburg • Caledon • Grabouw • Greyton • Klipperivier • Buffelsjagsrivier • Barrydale	14 • Bredasdorp • Arniston • Bellville • Paarl • Klawer • Vredendal-North • Vanrhynsdorp • Lutzville • Oudtshoorn • Beaufort West • Prince Albert • Laingsburg • Matjiesfontein • Scottsdene	15 • Macassar • Zandvliet • Outeniqua • Gwaing • Stanford • Gansbaai • Chatsworth • Moorreesburg • Koringberg • Wolseley • Potsdam • Citrusdal • Clanwilliam • Lamberts Bay • Wupperthal	13 • Borcherds Quarry • Cape Flats • Calitzdorp • Zoar • Ladismith • Vanwyksdorp • Knysna • Pniel • Raithby • Stellenbosch • Wemmershoek • Grootbrak • Pinnacle Point
Total	429	115	112	97	105

PPI No 5.3.2: Number of identified non-compliant water supply systems monitored against the Regulatory Requirements

No	Province	WSA	WSS
Sub-Total: Eastern Cape (35)			
35	Eastern Cape	ADM	Great Kei LM - Haga- Haga
36	Eastern Cape	ADM	Great Kei LM - Kei Bridge
37	Eastern Cape	ADM	Mbhashe LM - Elliotdale
38	Eastern Cape	ADM	Mbhashe LM - Mbhashe North
39	Eastern Cape	ADM	Mbhashe LM - Mncwasa
40	Eastern Cape	ADM	Mnquma LM - Butterworth
	Eastern Cape	ADM	Mnquma LM - Qolorha
41	Eastern Cape	ADM	Mnquma LM - Tholeni
42	Eastern Cape	ADM	Ngqanda Borehole Water Supply
43	Eastern Cape	ADM	Nkonkobe LM - Fort Beaufort
44	Eastern Cape	ADM	Nxuba LM - Bedford
45	Eastern Cape	ANDM	Matatiele LM - Belfort
46	Eastern Cape	ANDM	Mbizana LM - Nomlacu
47	Eastern Cape	ANDM	Ntabankulu LM - Ntabankulu
48	Eastern Cape	ANDM	Umzimvubu LM - Kwabhaca
49	Eastern Cape	ANDM	Umzimvubu LM - Mount Ayliff
50	Eastern Cape	BCMM	Kei Road System
51	Eastern Cape	BCMM	Kidds Beach (Borehole) Scheme
52	Eastern Cape	BCRLM	Cookhouse
53	Eastern Cape	BCRLM	Sommerset East
54	Eastern Cape	CHDM	Tsolwana - Hofmeyer Supply System
55	Eastern Cape	DrBNLM	Jansenville
56	Eastern Cape	JGDM	Elundini LM - Maclear (Aucamp & Mooiriver WTWs)
57	Eastern Cape	JGDM	Elundini LM - Mount Fletcher Rural (Boreholes & Springs)
58	Eastern Cape	JGDM	Elundini LM - Ugie Rural (Boreholes & Springs)
59	Eastern Cape	JGDM	Gariep LM - Steynsburg
60	Eastern Cape	JGDM	Senqu LM - Lady Grey
61	Eastern Cape	JGDM	Senqu LM - Sterkspruit (including JozanaWTW)
62	Eastern Cape	Kouga LM	Patensie
63	Eastern Cape	Koukamma LM	Coldstream
64	Eastern Cape	Koukamma LM	Joubetina
65	Eastern Cape	Koukamma LM	Sanddrif
66	Eastern Cape	Makana LM	Alicedale
67	Eastern Cape	Makana LM	Grahamstown
68	Eastern Cape	Ndlambe LM	Albany Coast Network
Sub-Total: Free State (45)			
1	Free State	Dihlabeng LM	Fouriesburg WSS
2	Free State	Dihlabeng LM	Rosendal WSS
3	Free State	Kopanong LM	Bethulie WSS
4	Free State	Kopanong LM	Springfontein WSS

No	Province	WSA	WSS
5	Free State	Kopanong LM	Trompsburg WSS
6	Free State	Kopanong LM	Gariep Dam WSS
7	Free State	Kopanong LM	Philipolis WSS
8	Free State	Kopanong LM	Jagersfontein WSS
9	Free State	Kopanong LM	Fauresmith WSS
10	Free State	Kopanong LM	Reddersburg WSS
11	Free State	Kopanong LM	Edenburg WSS
12	Free State	Mafube LM	Frankfort WSS
13	Free State	Mafube LM	Tweeling WSS
14	Free State	Mafube LM	Villiers WSS
15	Free State	Mafube LM	Cornelia WSS
16	Free State	Maluti-A-Phofung LM	Harrismith WSS
17	Free State	Maluti-A-Phofung LM	Tshiame WSS
18	Free State	Maluti-A-Phofung LM	Kestel WSS
19	Free State	Maluti-A-Phofung LM	Greater QwaQwa WSS
20	Free State	Maluti-A-Phofung LM	Makwane WSS
21	Free State	Maluti-A-Phofung LM	Bluegumbosch WSS
22	Free State	Maluti-A-Phofung LM	Mphatlalatsane WSS
23	Free State	Maluti-A-Phofung LM	Harankopane WSS
24	Free State	Mangaung Metro	Botshabelo WSS
25	Free State	Mangaung Metro	Wepener WSS
26	Free State	Mangaung Metro	Van Stadensrus WSS
27	Free State	Mangaung Metro	Soutpan WSS
28	Free State	Mantsopa LM	Hobhouse WSS
29	Free State	Masilonyana LM	Brandfort WSS
30	Free State	Masilonyana LM	Theunissen WSS
31	Free State	Masilonyana LM	Winburg WSS
32	Free State	Masilonyana LM	Verkeerdevlei WSS
33	Free State	Ngwathe LM	Edenville WSS
34	Free State	Ngwathe LM	Koppies WSS
35	Free State	Ngwathe LM	Parys WSS
36	Free State	Ngwathe LM	Vredefort WSS
37	Free State	Phumelela LM	Vrede WSS
38	Free State	Phumelela LM	Warden WSS
39	Free State	Phumelela LM	Memel WSS
40	Free State	Setsoto LM	Senekal WSS
41	Free State	Setsoto LM	Clocolan WSS
42	Free State	Setsoto LM	Marquard WSS
43	Free State	Tokologo LM	Boshof WSS
44	Free State	Tokologo LM	Dealesville WSS
45	Free State	Tokologo LM	Hertzogville WSS

No	Province	WSA	WSS
Sub-Total: Gauteng (8)			
46	Gauteng	Emfuleni Loca Municipality	Valoewer water treatment works
47	Gauteng	City of Tshwane Metropolitan Municipality	Temba water treatment works
48	Gauteng	City of Tshwane Metropolitan Municipality	Bronkhorstspruit water treatment works
49	Gauteng	City of Tshwane Metropolitan Municipality	Cullinan water treatment works
50	Gauteng	City of Tshwane Metropolitan Municipality	Bronkhorstbaai water treatment works
51	Gauteng	City of Tshwane Metropolitan Municipality	Walmansthal water treatment works
52	Gauteng	City of Tshwane Metropolitan Municipality	Summuer Place water treatment works
53	Gauteng	City of Tshwane Metropolitan Municipality	Vaal Marina water treatment works
Sub-Total: Kwa-Zulu Natal (90)			
1	Kwa Zulu Natal	Amajuba DM	Dannhauser (Ngagane TW)
2	Kwa Zulu Natal	Ilembe DM	Sundumbili WTW
3	Kwa Zulu Natal	Ilembe DM	Maphumulo WTW
4	Kwa Zulu Natal	Ilembe DM	Ifalethu,
5	Kwa Zulu Natal	Ilembe DM	KwaSathane
6	Kwa Zulu Natal	Ilembe DM	Lambothi
7	Kwa Zulu Natal	Ilembe DM	Ndulinde
8	Kwa Zulu Natal	Ilembe DM	Montebello
9	Kwa Zulu Natal	Ilembe DM	Ntabaskop WTW
10	Kwa Zulu Natal	Ilembe DM	Isithundu WTW
11	Kwa Zulu Natal	Ilembe DM	Matigulu WTW
12	Kwa Zulu Natal	Ilembe DM	Hazelmere WTW
13	Kwa Zulu Natal	Ilembe DM	Makwanini water Supply system.
14	Kwa Zulu Natal	Ilembe DM	Glendale WTW
15	Kwa Zulu Natal	Ilembe DM	Nsuze WTW
16	Kwa Zulu Natal	Illembe DM	Umtamvuma WTW
17	Kwa Zulu Natal	Ilembe DM	Esidumbini WTW
18	Kwa Zulu Natal	Ilembe DM	Hazelmere (L and G)
19	Kwa Zulu Natal	Ilembe DM	Wosiyane
20	Kwa Zulu Natal	King Cethswayo DM	Eshowe WTW
21	Kwa Zulu Natal	King Cetshwayo DM	Umlalazi WTW
22	Kwa Zulu Natal	King Cetshwayo DM	Nkandla Kwambotho
23	Kwa Zulu Natal	King Cetshwayo DM	Makeni
24	Kwa Zulu Natal	Zululand DM	Ulundi WTW
25	Kwa Zulu Natal	Zululand DM	Nkonjeni WTW
26	Kwa Zulu Natal	Zululand DM	Belgrade old WTW
27	Kwa Zulu Natal	Zululand DM	Belgrade new WTW
28	Kwa Zulu Natal	Zululand DM	Spekboom WTW
29	Kwa Zulu Natal	Zululand DM	Khambi WTW
30	Kwa Zulu Natal	Zululand DM	Mountain View WTW
31	Kwa Zulu Natal	Zululand DM	eMakhosini WTW
32	Kwa Zulu Natal	Zululand DM	Tholakele WTW
33	Kwa Zulu Natal	Zululand DM	Hlobane

No	Province	WSA	WSS
34	Kwa Zulu Natal	Zululand DM	Louwsberg,
35	Kwa Zulu Natal	Zululand DM	Masokaneni
36	Kwa Zulu Natal	Zululand DM	Vryheid
37	Kwa Zulu Natal	Zululand DM	Msibi WTW
38	Kwa Zulu Natal	Zululand DM	Sovane WTW
39	Kwa Zulu Natal	Zululand DM	eDumbe WTW
40	Kwa Zulu Natal	Zululand DM	Ophuzane WTW
41	Kwa Zulu Natal	Zululand DM	Nongoma WTW
42	Kwa Zulu Natal	Zululand DM	Bilanyoni/ Frischewaagd
43	Kwa Zulu Natal	Zululand DM	Siqanduli WTW
44	Kwa Zulu Natal	Ugu DM	Umtwalume WTW
45	Kwa Zulu Natal	Ugu DM	KwaMbotho WTW
46	Kwa Zulu Natal	Ugu DM	Vulamehlo WTW
47	Kwa Zulu Natal	Ugu DM	kwaHlongwa WTW
48	Kwa Zulu Natal	Ugu DM	kwaLembe WTW
49	Kwa Zulu Natal	Ugu DM	Ugu/Joliviet
50	Kwa Zulu Natal	Ugu DM	Weza WTW
51	Kwa Zulu Natal	Ugu DM	KwaNdelu WTW
52	Kwa Zulu Natal	Ugu DM	uMzinto WTW
53	Kwa Zulu Natal	Newcasle LM	Charlestown WTW
54	Kwa Zulu Natal	Harry Gwala DM	Hlanganani/Polela WTW
55	Kwa Zulu Natal	Harry Gwala DM	Bulwer
56	Kwa Zulu Natal	Harry Gwala DM	Rietvlei WTW
57	Kwa Zulu Natal	Harry Gwala DM	Chibini WTW
58	Kwa Zulu Natal	Harry Gwala DM	uMzimkhulu WTW
59	Kwa Zulu Natal	Harry Gwala DM	Nokweja WTW
60	Kwa Zulu Natal	Harry Gwala DM	Washbanks/ Highlands
61	Kwa Zulu Natal	Harry Gwala DM	Mqumeni WTW
62	Kwa Zulu Natal	uMkhanyakude DM	Enkanyezini
63	Kwa Zulu Natal	uMkhanyakude DM	Hluhluwe phase1
64	Kwa Zulu Natal	uMkhanyakude DM	Hluhluwe phase 2
65	Kwa Zulu Natal	uMkhanyakude DM	Ingwavuma
66	Kwa Zulu Natal	uMkhanyakude DM	Jozini old,
67	Kwa Zulu Natal	uMkhanyakude DM	Jozini New
68	Kwa Zulu Natal	uMkhanyakude DM	Malobeni
69	Kwa Zulu Natal	uMkhanyakude DM	Manguzi
70	Kwa Zulu Natal	uMkhanyakude DM	Manguzi airfield
71	Kwa Zulu Natal	uMkhanyakude DM	Mbazwana
72	Kwa Zulu Natal	uMkhanyakude DM	Mjindi central
73	Kwa Zulu Natal	uMkhanyakude DM	Mkuze
74	Kwa Zulu Natal	uMkhanyakude DM	Mpembeni
75	Kwa Zulu Natal	uMkhanyakude DM	Mshudu
76	Kwa Zulu Natal	uMkhanyakude DM	Nkolokotho

No	Province	WSA	WSS
77	Kwa Zulu Natal	uMkhanyakude DM	Mseleni
78	Kwa Zulu Natal	uMhlathuze LM	Nsezi WTW
79	Kwa Zulu Natal	uMzinyathi LM	Umvoti WTW
80	Kwa Zulu Natal	uMzinyathi LM	Msinga Rudimentary,
81	Kwa Zulu Natal	uMzinyathi LM	Nquthu Rudimentray
82	Kwa Zulu Natal	uMzinyathi LM	uMvoti Rudimentary
83	Kwa Zulu Natal	uThukela DM	Imbabazane-Loskop
84	Kwa Zulu Natal	uThukela DM	Okhahlamba- Bergville
85	Kwa Zulu Natal	uThukela DM	Umtshezi WTW
86	Kwa Zulu Natal	uThukela DM	Emnambithi/Ladysmith
87	Kwa Zulu Natal	uThukela DM	Okhahlamba- Winterton
88	Kwa Zulu Natal	uThukela DM	Khethani WTW
89	Kwa Zulu Natal	eMondlo DM	eMondlo Town
90	Kwa Zulu Natal	uMgungundlovu DM	Nzinga WTW
Sub-Total: Limpopo (70)			
1	Limpopo	Belabela LM	Rapotokoane borehole system
2	Limpopo	Capricorn DM	Botlokwa
3	Limpopo	Capricorn DM	Zebediela
4	Limpopo	Capricorn DM	Olifantspoort
5	Limpopo	Lephalale LM	LephalaleLM/Zeeland WTW
6	Limpopo	Lephalale LM	Matimba WTW
7	Limpopo	Lephalale LM	Mokurunyane
8	Limpopo	Lephalale LM	Seleka
9	Limpopo	Lephalale LM	Witpoort
10	Limpopo	Lephalale LM	Shongoane
11	Limpopo	Modimolle Mookgopong LM	Roedtan boreholes
12	Limpopo	Modimolle Mookgopong LM	Welgewonden WTW
13	Limpopo	Modimolle Mookgopong LM	Modimolle/Magalies
14	Limpopo	Modimolle Mookgopong LM	Mabaleng boreholes
15	Limpopo	Modimolle Mookgopong LM	Mabatlane boreholes
16	Limpopo	Mogalakwena LM	Mokopane Mahwelereng (Doorndraai)
17	Limpopo	Mopani DM	Greater Tzaneen
18	Limpopo	Mopani DM	Nkambako
19	Limpopo	Mopani DM	Nkowankowa
20	Limpopo	Mopani DM	Drankinsig(Hoedspruit)
21	Limpopo	Mopani DM	Finale
22	Limpopo	Mopani DM	Phalaborwa,Lullekani and Namakgale
23	Limpopo	Mopani DM	Giyani
24	Limpopo	Mopani DM	Zava
25	Limpopo	Mopani DM	Nondweni
26	Limpopo	Mopani DM	Thabina
27	Limpopo	Mopani DM	Semarela
28	Limpopo	Mopani DM	The Oaks

No	Province	WSA	WSS
29	Limpopo	Mopani DM	Middle Letaba
30	Limpopo	Mopani DM	Thapane
31	Limpopo	Mopani DM	Ebenezer
32	Limpopo	Mopani DM	Mapuve
33	Limpopo	Mopani DM	Tours
34	Limpopo	Mopani DM	Letsitele
35	Limpopo	Polokwane LM	Polokwane (Dalmada)
36	Limpopo	Polokwane LM	Seshego
37	Limpopo	Polokwane LM	Houtrivier
38	Limpopo	Polokwane LM	Chuene-Maja
39	Limpopo	Polokwane LM	Molepo
40	Limpopo	Polokwane LM	Mashashane
41	Limpopo	Sekhukhune DM	Tubatse
42	Limpopo	Sekhukhune DM	Fetakgomo
43	Limpopo	Sekhukhune DM	Flag Boshielo
44	Limpopo	Sekhukhune DM	Penge
45	Limpopo	Sekhukhune DM	Moroke
46	Limpopo	Sekhukhune DM	Masemola
47	Limpopo	Sekhukhune DM	Vergelegen
48	Limpopo	Sekhukhune DM	Hlogotlou
49	Limpopo	Sekhukhune DM	Nkosini
50	Limpopo	Sekhukhune DM	Moutse
51	Limpopo	Sekhukhune DM	Marishane
52	Limpopo	Sekhukhune DM	Vlakplaats package plant
53	Limpopo	Sekhukhune DM	Marble Hall
54	Limpopo	Sekhukhune DM	Ngwaabe
55	Limpopo	Thabazimbi LM	Schilpadnest
56	Limpopo	Thabazimbi LM	Leeupoort
57	Limpopo	Thabazimbi LM	Rooiberg
58	Limpopo	Thabazimbi LM	Northam
59	Limpopo	Thabazimbi LM	Thabazimbi/Magalies
60	Limpopo	Vhembe DM	Makhado(Louis trichard)
61	Limpopo	Vhembe DM	Malamulele
62	Limpopo	Vhembe DM	Elim
63	Limpopo	Vhembe DM	Kutama Sinthumule
64	Limpopo	Vhembe DM	Musekwa
65	Limpopo	Vhembe DM	Mutshedzi
66	Limpopo	Vhembe DM	Luphephe-nwanedi
67	Limpopo	Vhembe DM	Tshedza
68	Limpopo	Vhembe DM	Nzhelele
69	Limpopo	Vhembe DM	Mutale
70	Limpopo	Vhembe DM	Tshifhire Murunwa

No	Province	WSA	WSS
Sub-Total: Mpumalanga (30)			
71	Mpumalanga	Chief Albert Luthuli Local Municipality	Rudimentary Boreholes
72	Mpumalanga	Chief Albert Luthuli Local Municipality	Mpuluzi/Mayflower WSS
73	Mpumalanga	Chief Albert Luthuli Local Municipality	Bettysgoed WSS
74	Mpumalanga	Chief Albert Luthuli Local Municipality	Elukwatini WSS
75	Mpumalanga	Chief Albert Luthuli Local Municipality	Ekulindeni WSS
76	Mpumalanga	Chief Albert Luthuli Local Municipality	Badplaas WSS
77	Mpumalanga	Chief Albert Luthuli Local Municipality	Carolina WSS
78	Mpumalanga	Msukaligwa Local Municipality	Lothair WSS
79	Mpumalanga	Msukaligwa Local Municipality	Breyten WSS
80	Mpumalanga	Msukaligwa Local Municipality	Davel WSS
81	Mpumalanga	Dipaleseng Local Municipality	Greater Dipaleseng Local Municipality
82	Mpumalanga	City of Mbombela Municipality	Mbombela/Umjindi Municipality
83	Mpumalanga	City of Mbombela Municipality	Kanyamazane Reticulation
84	Mpumalanga	City of Mbombela Municipality	Mshadza WSS
85	Mpumalanga	City of Mbombela Municipality	Nyongane WSS
86	Mpumalanga	City of Mbombela Municipality	Mjejane WSS
87	Mpumalanga	City of Mbombela Municipality	Legogote WSS
88	Mpumalanga	City of Mbombela Municipality	Nyongane River Scheme
89	Mpumalanga	City of Mbombela Municipality	Dwaleni WSS
90	Mpumalanga	City of Mbombela Municipality	Mshadza WSS
91	Mpumalanga	Nkomazi Local Municipality	Nkomazi Rudimentary Boreholes
92	Mpumalanga	Thaba Chweu Local Municipality	Rural WSS
93	Mpumalanga	Thaba Chweu Local Municipality	Sabie WSS
94	Mpumalanga	Thaba Chweu Local Municipality	Lydenburg WSS
95	Mpumalanga	Thaba Chweu Local Municipality	Coromandel WSS
96	Mpumalanga	Thembisile Local Municipality	Machipe (Goederede)
97	Mpumalanga	Lekwa Local Municipality	Standerton WSS
98	Mpumalanga	Emakhazeni Local Municipality	Waterval Boven
99	Mpumalanga	Emakhazeni Local Municipality	Machadodorp
100	Mpumalanga	Dr JS Moroka Local Municipality	Weltevreden
Sub-Total: Northern Cape (42)			
1	Northern Cape	Dawid Kruiper Local Municipality	Andriesvale
2	Northern Cape	Dikgatlong Local Municipality	Blikfontein (Borehole)
3	Northern Cape	Dikgatlong Local Municipality	Boetsap SAP (Borehole)
4	Northern Cape	Dikgatlong Local Municipality	Eierfontein (Borehole)
5	Northern Cape	Dikgatlong Local Municipality	Gong-Gong (Borehole)
6	Northern Cape	Dikgatlong Local Municipality	Holpan (Borehole)
7	Northern Cape	Dikgatlong Local Municipality	Kalkfontein (Borehole)
8	Northern Cape	Dikgatlong Local Municipality	Longlands Clinic (Borehole)
9	Northern Cape	Dikgatlong Local Municipality	Pniel (Borehole)
10	Northern Cape	Dikgatlong Local Municipality	Pniel Estate (Borehole)

No	Province	WSA	WSS
11	Northern Cape	Dikgatlong Local Municipality	Spitskop (Borehole)
12	Northern Cape	Dikgatlong Local Municipality	Stillwater
13	Northern Cape	Dikgatlong Local Municipality	Ulco (Mine)
14	Northern Cape	Dikgatlong Local Municipality	Windsorton
15	Northern Cape	Gamagara Local Municipality	Dibeng (Boreholes)
16	Northern Cape	Joe Morolong Local Municipality	Laxey Groundwater Management Area D41G-05
17	Northern Cape	Joe Morolong Local Municipality	Mc Carthy`s Rus (Boreholes)
18	Northern Cape	Joe Morolong Local Municipality	Middelputz (Boreholes)
19	Northern Cape	Joe Morolong Local Municipality	Severn SAPS (Borehole)
20	Northern Cape	Joe Morolong Local Municipality	Severn School (Borehole)
21	Northern Cape	Kamiesberg Local Municipality	Garies
22	Northern Cape	Kamiesberg Local Municipality	Kamieskroon
23	Northern Cape	Kamiesberg Local Municipality	Kharkams
24	Northern Cape	Kamiesberg Local Municipality	Kheis
25	Northern Cape	Kamiesberg Local Municipality	Paulshoek
26	Northern Cape	Kgatelopele Local Municipality	Idwala (Boreholes)
27	Northern Cape	Kgatelopele Local Municipality	Lime Acres De Beers (Sedibeng
28	Northern Cape	Kgatelopele Local Municipality	Owendale (Boreholes)
29	Northern Cape	Khai-Ma Local Municipality	Onseepkans (Melkbosrand WTW)
30	Northern Cape	Khai-Ma Local Municipality	Onseepkans (RK)
31	Northern Cape	Khai-Ma Local Municipality	Witbank
32	Northern Cape	Magareng Local Municipality	Majeng Water Tank (Private)
33	Northern Cape	Magareng Local Municipality	Malekos Farm (Private)
34	Northern Cape	Magareng Local Municipality	Nazareth House (Private)
35	Northern Cape	Richtersveld Local Municipality	Eksteenfontein
36	Northern Cape	Richtersveld Local Municipality	Kuboes
37	Northern Cape	Richtersveld Local Municipality	Lekkersing
38	Northern Cape	Richtersveld Local Municipality	Port Nolloth / Alexander Baai (Alexcor & 8 Myl)
39	Northern Cape	Richtersveld Local Municipality	Sanddrift
40	Northern Cape	!Kai Garib	Kakamas WTW
41	Northern Cape	!Kai Garib	Warmsand WTW
42	Northern Cape	!Kai Garib	Bloemsmond
Sub-Total: North West (38)			
1	North West	Dr Ruth Segomotsi Mompati District Munucipality	Barolong
2	North West	Dr Ruth Segomotsi Mompati District Munucipality	Bray
3	North West	Dr Ruth Segomotsi Mompati District Munucipality	Dihetshwe
4	North West	Dr Ruth Segomotsi Mompati District Munucipality	Dikgobane
5	North West	Dr Ruth Segomotsi Mompati District Munucipality	Dipodi
6	North West	Dr Ruth Segomotsi Mompati District Munucipality	Bogosing
7	North West	Dr Ruth Segomotsi Mompati District Munucipality	Bloemhof
8	North West	Dr Ruth Segomotsi Mompati District Munucipality	Christiana
9	North West	Dr Ruth Segomotsi Mompati District Munucipality	Pudimoe

No	Province	WSA	WSS
10	North West	JB Marks Local Municipality	Ventersdorp
11	North West	JB Marks Local Municipality	Potchefstroom
12	North West	JB Marks Local Municipality	Welgewonden BH system
13	North West	JB Marks Local Municipality	Gamogopa BH system
14	North West	Kgetlengrivier Local Municipality	Derby
15	North West	Kgetlengrivier Local Municipality	Koster
16	North West	Kgetlengrivier Local Municipality	Swartruggens
17	North West	Madibeng Local Municipality	Brits
18	North West	Maquassi Hills Local Municipality	Leeudoringstad Witpoort
19	North West	Moses Kotane	Mmakau
20	North West	Moses Kotane	Molatedi
21	North West	Moses Kotane	Madikwe
22	North West	Moses Kotane	Pella
23	North West	Ngaka Modiri Molema District Municipality	Lichtenburg
24	North West	Ngaka Modiri Molema District Municipality	Coligny
25	North West	Ngaka Modiri Molema District Municipality	Ga Motlatla
26	North West	Ngaka Modiri Molema District Municipality	Ottoshoop
27	North West	Ngaka Modiri Molema District Municipality	Ramatlabama
28	North West	Ngaka Modiri Molema District Municipality	Shupping Sat
29	North West	Ngaka Modiri Molema District Municipality	Groot Marico
30	North West	Ngaka Modiri Molema District Municipality	Disaneng
31	North West	Ngaka Modiri Molema District Municipality	Delarey
32	North West	Ngaka Modiri Molema District Municipality	Ottosdal
33	North West	Ngaka Modiri Molema District Municipality	Sannieshof
34	North West	Ngaka Modiri Molema District Municipality	Setlagole
35	North West	Rustenburg LM	Marikana BH system
36	North West	Rustenburg LM	Rustenburg Borehole Systems
37	North West	Rustenburg LM	Bospoort
38	North West	Rustenburg LM	Vaalkop
Sub-Total: Western Cape (31)			
1	Western Cape	Beaufort West LM	Beaufort West
2	Western Cape	Beaufort West LM	Murraysburg
3	Western Cape	Bergriver LM	Piketberg
4	Western Cape	Cederberg LM	Clanwilliam
5	Western Cape	Cederberg LM	Wupperthal
6	Western Cape	Hessequa LM	Stilbaai
7	Western Cape	Hessequa LM	Overberg Water - Duiwenshok
8	Western Cape	Hessequa LM	Slangrivier
9	Western Cape	Hessequa LM	Witsand
10	Western Cape	Hessequa LM	Helderberg
11	Western Cape	Theewaterskloof LM	Greyton
12	Western Cape	Theewaterskloof LM	Grabouw
13	Western Cape	Theewaterskloof LM	Caledon

No	Province	WSA	WSS
14	Western Cape	Theewaterskloof LM	Overberg Water: Protem
15	Western Cape	Cape Agulhas LM	Arniston
16	Western Cape	Cape Agulhas LM	L-Agulhas
17	Western Cape	Matzikama LM	Ebenhaeser
18	Western Cape	Matzikama LM	Klawer
19	Western Cape	Matzikama LM	Vredendal
20	Western Cape	Oudtshoorn LM	De Rust
21	Western Cape	George LM	Harlem
22	Western Cape	George LM	Uniondale
23	Western Cape	Stellenbosch LM	Blackheath
24	Western Cape	Kannaland LM	Calitzdorp
25	Western Cape	Kannaland LM	Zoar
26	Western Cape	Kannaland LM	Ladismith
27	Western Cape	Kannaland LM	Vanwyksdorp
28	Western Cape	Stellenbosch LM	Franschoek
29	Western Cape	Stellenbosch LM	Stellenbosch
30	Western Cape	Swellendam LM	Swellendam
31	Western Cape	Overstrand LM	Buffeljagsrivier;
Total 389			

PPI No 3.9.1: Number of feasibility studies for water and wastewater services projects (RBIG) completed

Provinces	Total number	Names	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	1	Midvaal BWS				Midvaal BWS
Free State	1	Masilonyana (Winburg) WWTW and pump-stations	-	-	-	Masilonyana (Winburg) WWTW and pump-stations
	1	Petrusburg Bulk Water Supply	-	-	-	Petrusburg Bulk Water Supply
	1	Matjhabeng (Thabong) WWTW	-	-	-	Matjhabeng (Thabong) WWTW
Limpopo	1	Olifantspoort /Ebenezer Water Scheme	-	-	-	Olifantspoort /Ebenezer Water Scheme
Northern Cape	1	Kathu BWS	-	-	-	Kathu BWS
	1	Kakamas BWS				Kakamas BWS
Total	**7**		**-**	**-**	**-**	**7**

PPI 3.9.2: Number of implementation readiness studies for water and wastewater services projects (RBIG) completed

Provinces	Total number	Names	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free-State	1	Lindley Bulk Sewer	-	-	-	Lindley Bulk Sewer
Northern Cape	1	Kameelmond WWTW	-	-	-	Kameelmond WWTW
	1	Port Nolloth Bulkwater Supply	-	-	-	Port Nolloth Bulkwater Supply
Limpopo	1	Nandoni WTW	-	-	-	Nandoni WTW
	1	Olifantspoort /Ebenezer Water Scheme	-	-	-	Olifantspoort /Ebenezer Water Scheme
Mpumalanga	1	Northern Nsikazi Bulk Water Supply Phase 2	-	-	-	Northern Nsikazi Bulk Water Supply Phase 2
	1	Standerton WWTW	-	-	-	Standerton WWTW
	1	Western Highveld BWS	-	-	-	Western Highveld BWS
Total	**8**		**-**	**-**	**-**	**8**

PPI No 3.9.3.1: Number of mega regional bulk infrastructure project phases under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	1	• KSD PI Bulk Supply Phase 3 of 9 (Highbury WTW)	1 • KSD PI Bulk Supply Phase 3 of 9 (Highbury WTW)	1 • KSD PI Bulk Supply Phase 3 of 9 (Highbury WTW)	1 • KSD PI Bulk Supply Phase 3 of 9 (Highbury WTW)	1 • KSD PI Bulk Supply Phase 3 of 9 (Highbury WTW)
Kwa-Zulu Natal	3	• Greater Mthonjaneni BWS Phase 2 of 2 • uMshwathi BWS Phase 4 of 5 • uMshwathi BWS Phase 5 of 5	2 • Greater Mthonjaneni BWS Phase 2 of 2 • uMshwathi BWS Phase 5 of 5	3 • Greater Mthonjaneni BWS Phase 2 of 2 • uMshwathi BWS Phase 4 of 5 • uMshwathi BWS Phase 5 of 5	3 • Greater Mthonjaneni BWS Phase 2 of 2 • uMshwathi BWS Phase 4 of 5 • uMshwathi BWS Phase 5 of 5	3 • Greater Mthonjaneni BWS Phase 2 of 2 • uMshwathi BWS Phase 4 of 5 • uMshwathi BWS Phase 5 of 5
Limpopo	2	• Polokwane RWWTW phase 1 of 3 • Polokwane RWWTW phase 2 of 3	2 • Polokwane RWWTW phase 1 of 3 • Polokwane RWWTW phase 2 of 3	2 • Polokwane RWWTW phase 1 of 3 • Polokwane RWWTW phase 2 of 3	2 • Polokwane RWWTW phase 1 of 3 • Polokwane RWWTW phase 2 of 3	2 • Polokwane RWWTW phase 1 of 3 • Polokwane RWWTW phase 2 of 3
North West	2	• Taung / Naledi BWS Phase 2 of 3 • Taung / Naledi BWS Phase 3 of 3	2 • Taung / Naledi BWS Phase 2 of 3 • Taung / Naledi BWS Phase 3 of 3	2 • Taung / Naledi BWS Phase 2 of 3 • Taung / Naledi BWS Phase 3 of 3	2 • Taung / Naledi BWS Phase 2 of 3 • Taung / Naledi BWS Phase 3 of 3	2 • Taung / Naledi BWS Phase 2 of 3 • Taung / Naledi BWS Phase 3 of 3
Northern Cape	1	Namakwa BWS Phase 2 of 2	1 • Namaka BWS Phase 2 of 2	1 • Namakwa BWS Phase 2 of 2	1 • Namakwa BWS Phase 2 of 2	1 • Namakwa BWS Phase 2 of 2
Sub Total (Schedule 5B)	9		8	9	9	9
Schedule 6B						
Gauteng	1	• Sebokeng WWTW Phase 2 of 2	1 • Sebokeng WWTW Phase 2 of 2	1 • Sebokeng WWTW Phase 2 of 2	1 • Sebokeng WWTW Phase 2 of 2	1 • Sebokeng WWTW Phase 2 of 2

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	5	• Mogalakwena Phase 2 of 3 • Mametja Sekororo phase 1 of 2 • Mametja Sekoro BWS Phase 2 of 3 • Babanana BWS phase 1 of 3 • Babanana BWS phase 2 of 3	3 • Mogalakwena Phase 2 of 3 • Babanana BWS phase 1 of 3 • Mametja Sekororo phase 1 of 2	3 • Mogalakwena Phase 2 of 3 • Mametja Sekoro BWS Phase 2 of 3 • Babanana BWS phase 1 of 3	3 • Mogalakwena Phase 2 of 3 • Mametja Sekoro BWS Phase 2 of 3 • Babanana BWS phase 1 of 3	4 • Mogalakwena Phase 2 of 3 • Mametja Sekoro BWS Phase 2 of 3 • Babanana BWS phase 1 of 3 • Babanana BWS phase 2 of 3
Mpumalanga	5	• Loskop Bulk Water Supply Phase 1 of 5 (Abstraction & Moutse supply) • Loskop Bulk Water Supply Phase 2 of 5 (pipeline to Verena) • Loskop Bulk Water Supply Phase 3 of 5 (WTW in Verena) • Loskop Bulk Water Supply Phase 4 of 5 (Reservoirs) • Loskop Bulk Water Supply Phase 5 of 5 (Bulk Distribution)	5 • Loskop Bulk Water Supply Phase 1 of 5 (Abstraction & Moutse supply) • Loskop Bulk Water Supply Phase 2 of 5 (pipeline to Verena) • Loskop Bulk Water Supply Phase 3 of 5 (WTW in Verena) • Loskop Bulk Water Supply Phase 4 of 5 (Reservoirs) • Loskop Bulk Water Supply Phase 5 of 5 (Bulk Distribution)	5 • Loskop Bulk Water Supply Phase 1 of 5 (Abstraction & Moutse supply) • Loskop Bulk Water Supply Phase 2 of 5 (pipeline to Verena) • Loskop Bulk Water Supply Phase 3 of 5 (WTW in Verena) • Loskop Bulk Water Supply Phase 4 of 5 (Reservoirs) • Loskop Bulk Water Supply Phase 5 of 5 (Bulk Distribution)	5 • Loskop Bulk Water Supply Phase 1 of 5 (Abstraction & Moutse supply) • Loskop Bulk Water Supply Phase 2 of 5 (pipeline to Verena) • Loskop Bulk Water Supply Phase 3 of 5 (WTW in Verena) • Loskop Bulk Water Supply Phase 4 of 5 (Reservoirs) • Loskop Bulk Water Supply Phase 5 of 5 (Bulk Distribution)	5 • Loskop Bulk Water Supply Phase 1 of 5 (Abstraction & Moutse supply) • Loskop Bulk Water Supply Phase 2 of 5 (pipeline to Verena) • Loskop Bulk Water Supply Phase 3 of 5 (WTW in Verena) • Loskop Bulk Water Supply Phase 4 of 5 (Reservoirs) • Loskop Bulk Water Supply Phase 5 of 5 (Bulk Distribution)
Sub Total (Schedule 6B)	11		9	9	9	10
TOTAL (Schedule 5B + 6B)	20		17	18	18	19

PPI No 3.9.4.1: Number of mega-regional bulk infrastructure project phases completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Schedule 5B			
Limpopo	1	• Polokwane RWWTW phase 1 of 3	-	-.	-	1 • Polokwane RWWTW phase 1 of 3
Subtotal	1		-	-	-	1
Schedule 6B						
Limpopo	1	• Mametja Sekororo phase 1 of 2	1 • Mametja Sekororo phase 1 of 2	0	0	0
North West	1	• Taung / Naledi BWS Phase 2 of 3	-	-	-	1 • Taung / Naledi BWS Phase 2 of 3
Subtotal	2		1	-	-	1
TOTAL (Schedule 5B + 6B)	**3**		**1**	**0**	**0**	**2**

PPI No 3.9.3.2: Number of large regional bulk infrastructure project phases under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	8	• CHDM Cluster 4 Phase 3 of 9 (bulk pipeline and reservoir from Sikhungwini to Lady Frere) • CHDM Cluster 4 Phase 4 of 9 (bulk pipeline and reservoir from Sikhungwini to Ngxumza) • Cluster 4 Phase 5 of 9 (Primary Steel Main and Pump Station from Ngxumza to Ndum Ndum Reservoir) • CHDM Cluster 6 Phase 6 of 6 Gqaga gravity main (Mnyolo) • CHDM Cluster 6 Phase 5 of 6 Sitholeni rising main (Lokshini bulk supply) • CHDM Cluster 9 Phase 3 of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) • Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution to Xolobe, Banzi & southern bulk, Tsomo town bulk line, and reservoir) • Xonxa BWS Phase 2 of 2 (Machibini and iLinge Water Supply)	8 • CHDM Cluster 4 Phase 3 of 9 (bulk pipeline and reservoir from Sikhungwini to Lady Frere) • CHDM Cluster 4 Phase 4 of 9 (bulk pipeline and reservoir from Sikhungwini to Ngxumza) • Cluster 4 Phase 5 of 9 (Primary Steel Main and Pump Station from Ngxumza to Ndum Ndum Reservoir) • CHDM Cluster 6 Phase 6 of 6 Gqaga gravity main (Mnyolo) • CHDM Cluster 6 Phase 5 of 6 Sitholeni rising main (Lokshini bulk supply) • CHDM Cluster 9 Phase 3 of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) • Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution to Xolobe, Banzi & southern bulk, Tsomo town bulk line, and reservoir) • Xonxa BWS Phase 2 of 2 (Machibini and iLinge Water Supply)	6 • CHDM Cluster 4 Phase 3 of 9 (bulk pipeline and reservoir from Sikhungwini to Lady Frere) • CHDM Cluster 6 Phase 6 of 6 Gqaga gravity main (Mnyolo) • CHDM Cluster 6 Phase 5 of 6 Sitholeni rising main (Lokshini bulk supply) • CHDM Cluster 9 Phase 3 of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) • Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution to Xolobe, Banzi & southern bulk, Tsomo town bulk line, and reservoir) • Xonxa BWS Phase 2 of 2 (Machibini and iLinge Water Supply)	3 • CHDM Cluster 4 Phase 3 of 9 (bulk pipeline and reservoir from Sikhungwini to Lady Frere) • CHDM Cluster 6 Phase 6 of 6 Gqaga gravity main (Mnyolo) • Xonxa BWS Phase 2 of 2 (Machibini and iLinge Water Supply	3 • CHDM Cluster 4 Phase 3 of 9 (bulk pipeline and reservoir from Sikhungwini to Lady Frere) • CHDM Cluster 6 Phase 6 of 6 Gqaga gravity main (Mnyolo) • Xonxa BWS Phase 2 of 2 (Machibini and iLinge Water Supply)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free State	2	• Setsoto BWS Phase 3 of 4 • Ngwathe Bulk Water Supply Phase 3 of	2 • Setsoto BWS Phase 3 of 4 • Ngwathe Bulk Water Supply Phase 3 of 3	2 • Setsoto BWS Phase 3 of 4 • Ngwathe Bulk Water Supply Phase 3 of 3	2 • Setsoto BWS Phase 3 of 4 • Ngwathe Bulk Water Supply Phase 3 of 3	2 • Setsoto BWS Phase 3 of 4 • Ngwathe Bulk Water Supply Phase 3 of 3
KwaZulu-Natal	7	• Driefontein BWS Phase 2 of 3 • Greater Bulwer BWS Phase 1 of 1 • Mandlakazi BWS Ph 5 of 5 • Greater Mpofana BWS Phase 1 of 3 • Maphumulo BWS Phase 3 of 4 • Middlesdrift Phase 1 of 1 • Greytown BWS Phase 2 of 2	7 • Driefontein BWS Phase 2 of 3 • Greater Bulwer BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Greater Mpofana BWS Phase 1 of 3 • Maphumulo BWS Phase 3 of 4 • Middlesdrift Phase 1 of 1 • Greytown BWS Phase 2 of 2	6 • Driefontein BWS Phase 2 of 3 • Greater Bulwer BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 of 4 • Middlesdrift Phase 1 of 1 • Greytown BWS Phase 2 of 2	6 • Driefontein BWS Phase 2 of 3 • Greater Bulwer BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 of 4 • Middlesdrift Phase 1 of 1 • Greytown BWS Phase 2 of 2	6 • Driefontein BWS Phase 2 of 3 • Greater Bulwer BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 of 4 • Middlesdrift Phase 1 of 1 • Greytown BWS Phase 2 of 2
Mpumalanga	10	• Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	6 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	10	• Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • pEmpuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	10 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis) • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	6 • Empuluzi phase 5 of 8 • Empuluzi phase 6 of 8 • Empuluzi phase 7 of 8 • Msukaligwa (cluster 2) phase 1 of 2 • Msukaligwa (cluster 2) phase 2 of 2 • Steve Tshwete Water Services phase 2 of 3 (WTW reverse Osmosis)
North West	2	• Greater Mamusa BWS Phase 3 of 4 • Greater Mamusa BWS Phase 4 of 4	2 • Greater Mamusa BWS Phase 3 of 4 • Greater Mamusa BWS Phase 4 of 4	2 • Greater Mamusa BWS Phase 3 of 4 • Greater Mamusa BWS Phase 4 of 4	2 • Greater Mamusa BWS Phase 3 of 4 • Greater Mamusa BWS Phase 4 of 4	2 • Greater Mamusa BWS Phase 3 of 4 • Greater Mamusa BWS Phase 4 of 4
Sub Total (Schedule 5B)	29		Driekoppies RBWS phase 3C of 4	Driekoppies RBWS phase 3C of 4	Driekoppies RBWS phase 3C of 4	19
Schedule 6B						

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	4	• Ndlambe BWS phase 1 of 1 • Xhora BWS phase 2 of 2 (Bulk pipelines and reservoirs) • Ngqamakhwe RSS phase 1 of 3 (pump station at Tsomo WTW, pipeline to Reservoir in Ngqamakhwe) • Mt Ayliff Peri-Urban BWS Phase 1 of 2	4 • Ndlambe BWS phase 1 of 1 • Xhora BWS phase 2 of 2 (Bulk pipelines and reservoirs) • Ngqamakhwe RSS phase 1 of 3 (pump station at Tsomo WTW, pipeline to Reservoir in Ngqamakhwe) • Mt Ayliff Peri-Urban BWS Phase 1 of 2	3 • Ndlambe BWS phase 1 of 1 • Xhora BWS phase 2 of 2 (Bulk pipelines and reservoirs) • Ngqamakhwe RSS phase 1 of 3 (pump station at Tsomo WTW, pipeline to Reservoir in Ngqamakhwe)	3 Ndlambe BWS phase 1 of 1 Xhora BWS phase 2 of 2 (Bulk pipelines and reservoirs) Ngqamakhwe RSS phase 1 of 3 (pump station at Tsomo WTW, pipeline to Reservoir in Ngqamakhwe)	2 • Ndlambe BWS phase 1 of 1 • Ngqamakhwe RSS phase 1 of 3 (pump station at Tsomo WTW, pipeline to Reservoir in Ngqamakhwe)
Free State	5	• Masilonyana BWS Phase 2 of 2 • Tokologo BWS Phase 2 of 3 • Dihlabeng BWS Phase 3 of 3 • Nketoana BWS Phase 1 of 2 • Maluti-a-Phofung BWS Phase 4 of 4	5 • Masilonyana BWS Phase 2 of 2 • Tokologo BWS Phase 2 of 3 • Dihlabeng BWS Phase 3 of 3 • Nketoana BWS Phase 1 of 2 • Maluti-a-Phofung BWS Phase 4 of 4	5 • Masilonyana BWS Phase 2 of 2 • Tokologo BWS Phase 2 of 3 • Dihlabeng BWS Phase 3 of 3 • Nketoana BWS Phase 1 of 2 • Maluti-a-Phofung BWS Phase 4 of 4	5 Masilonyana BWS Phase 2 of 2 Tokologo BWS Phase 2 of 3 Dihlabeng BWS Phase 3 of 3 Nketoana BWS Phase 1 of 2 Maluti-a-Phofung BWS Phase 4 of 4	4 • Masilonyana BWS Phase 2 of 2 • Tokologo BWS Phase 2 of 3 • Dihlabeng BWS Phase 3 of 3 • Nketoana BWS Phase 1 of 2
Gauteng	1	• Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3	1 Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	8	• Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) • Giyani Drought Phase 1 of 2 (Nandoni to Nsami) • Giyani Drought Phase 2 of 2 (Nandoni to Malamulele) • Moutse Phase 7-121 • Moutse Phase 13 • Moutse Phase 14 • Mooihoek BWS phase 4 of 4 • Nebo phase 3 of 3	7 • Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) • Giyani Drought Phase 1 of 2 (Nandoni to Nsami) • Moutse Phase 7-12 • Moutse Phase 13 • Moutse Phase 14 • Mooihoek BWS phase 4 of 4 • Nebo phase 3 of 3	7 • Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) • Giyani Drought Phase 1 of 2 (Nandoni to Nsami) • Moutse Phase 7-12 • Moutse Phase 13 • Moutse Phase 14 • Mooihoek BWS phase 4 of 4 • Nebo phase 3 of 3	7 • Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) • Giyani Drought Phase 1 of 2 (Nandoni to Nsami) • Moutse Phase 7-12 • Moutse Phase 13 • Moutse Phase 14 • Mooihoek BWS phase 4 of 4 • Nebo phase 3 of 3	5 • Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) • Giyani Drought Phase 1 of 2 (Nandoni to Nsami) • Giyani Drought Phase 2 of 2 (Nandoni to Malamulele) • Mooihoek BWS phase 4 of 4 • Nebo phase 3 of 3
Mpumalanga	5	• Balfour/ Siyathemba RBWS Phase 2 of 6 • Balfour/ Siyathemba RBWS Phase 4 of 6 • Amsterdam/ Sheepmoor phase 4 of 4 • Eesterhoek BWS Phase 3 of 4 • Eesterhoek BWS Phase 4 of 4	4 • Balfour/ Siyathemba RBWS Phase 2 of 6 • Balfour/ Siyathemba RBWS Phase 4 of 6 • Amsterdam/ Sheepmoor phase 4 of 4 • Eesterhoek BWS Phase 3 of 4	4 • Balfour Siyathemba RBWS Phase 4 of 6 • Amsterdam/ Sheepmoor phase 4 of 4 • Eesterhoek BWS Phase 3 of 4 • Eesterhoek BWS Phase 4 of 4	4 • Balfour/ Siyathemba RBWS Phase 4 of 6 • Amsterdam/ Sheepmoor phase 4 of 4 • Eesterhoek BWS Phase 3 of 4 • Eesterhoek BWS Phase 4 of 4	4 • Balfour/ Siyathemba RBWS Phase 4 of 6 • Amsterdam/ Sheepmoor phase 4 of 4 • Eesterhoek BWS Phase 3 of 4 • Eesterhoek BWS Phase 4 of 4

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	7	• Tlokwe (Potchefstroom) Phase 3 of 4 • Tlokwe (Potchefstroom) pipeline & reservoir phase 4 of 4 • Madibeng (Brits) Phase 2 of 3 WTW • Moretele South Bulk Phase 3 of 4 • Mafikeng BWS (reservoir) Phase 3 of 4 • Mafikeng BWS (WTW) Phase 2 of 4 • Ratlou (Madibogo) Phase 2 of 3	5 • Tlokwe (Potchefstroom) WTW Phase 3 • of 4 • Madibeng (Brits) Phase • 2 of 3 WTW • Moretele South Bulk Phase 3 of 4 • Mafikeng BWS (WTW) Phase 2 of 4 • Mafikeng BWS (reservoir) Phase 3 of 4	6 • Tlokwe (Potchefstroom) Phase 3 of 4 • Tlokwe (Potchefstroom) pipeline & reservoir phase 4 of 4 • Madibeng (Brits) Phase 2 of 3 WTW • Moretele South Bulk Phase 3 of 4 • Mafikeng BWS (WTW) Phase 2 of 4 • Mafikeng BWS (reservoir) Phase 3 of 4	4 • Tlokwe (Potchefstroom) pipeline & reservoir phase 4 of 4 • Moretele South Bulk Phase 3 of 4 • Mafikeng BWS (WTW) Phase 2 of 4 • Mafikeng BWS (reservoir) Phase 3 of 4	5 • Tlokwe (Potchefstroom) pipeline & reservoir phase 4 of 4 • Moretele South Bulk Phase 3 of 4 • Mafikeng BWS (WTW) Phase 2 of 4 • Mafikeng BWS (reservoir) Phase 3 of 4 • Ratlou (Madibogo) Phase 2 of 3
Sub Total (Schedule 6B)	30		26	26	24	21
TOTAL (Schedule 5B + 6B)	59		55	52	47	40

PPI No 3.9.4.2: Number of large regional bulk infrastructure project phases completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	5	• CHDM Cluster 4 Phase 4 of 9 (bulk pipeline and reservoir from Sikhungwini to Ngxumza) CHDM • Cluster 4 Phase 5 of 9 (Primary Steel Main and Pump Station from Ngxumza to Ndum Ndum Reservoir) • CHDM Cluster 6 Phase 5 of 6 Sitholeni rising main (Lokshini bulk supply) • CHDM Cluster 9 Phase 3 of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) • Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution to Xolobe, Banzi & southern bulk, Tsomo town bulk line, and reservoir)	2 • CHDM Cluster 4 Phase 4 of 9 (bulk pipeline and reservoir from Sikhungwini to Ngxumza) • CHDM Cluster 4 Phase 5 of 9 (Primary Steel Main and Pump Station from Ngxumza to Ndum Ndum Reservoir)	3 • CHDM Cluster 6 Phase 5 of 6 Sitholeni rising main (Lokshini bulk supply) • CHDM Cluster 9 Phase 3 of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) • Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution to Xolobe, Banzi & southern bulk, Tsomo town bulk line, and reservoir)	-	-
KwaZulu-Natal	1	• Greater Mpofana BWS Phase 1 of 3	1 • Greater Mpofana BWS Phase 1 of 3	-	-	-
Mpumalanga	4	• Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	-	-	4 • Driekoppies RBWS phase 2B of 4 • Driekoppies RBWS phase 2C of 4 • Driekoppies RBWS phase 3A of 4 • Driekoppies RBWS phase 3C of 4	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Total (Schedule 5B)	10		3	3	4	0
Schedule 6B						
Eastern Cape	2	• Mt Ayliff Peri-Urban BWS Phase 1 of 2	1 • Mt Ayliff Peri-Urban BWS Phase 1 of 2	-	1 • Xhora BWS phase 2 of 2 (Bulk pipelines and reservoirs)	-
Free State	1	• Maluti-a-Phofung BWS Phase 4 of 4	-	-	1 Maluti-a-Phofung BWS Phase 4 of 4	-
Limpopo	3	• Moutse Phase 7-12 • Moutse Phase 13 • Moutse Phase 14	-	-	3 • Moutse Phase 7-12 • Moutse Phase 13 • Moutse Phase 14	-
Mpumalanga	1	• Balfour/ Siyathemba RBWS Phase 2 of 6	1 • Balfour/ Siyathemba RBWS Phase 2 of 6	-	-	-
North West	2	• Tlokwe (Potchefstroom) WTW Phase 3 of 4 • Madibeng (Brits) Phase 2 of 3 WTW	-	2 • Tlokwe (Potchefstroom) WTW Phase 3 of 4 • Madibeng (Brits) Phase 2 of 3 WTW	-	-
Sub Total (Schedule 6B)	9		2	2	5	0
Total (5B + 6B)	19		5	5	9	0

PPI No 3.9.3.3: Number of small regional bulk infrastructure project phases under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Free State	1	• Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)	1 • Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)	1 • Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)	1 • Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)	1 • Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)
Western Cape	2	• Tulbagh BWS Phase 12 of 13 • Klawer BWS	2 • Tulbagh BWS Phase 12 of 13 • Klawer BWS	2 • Tulbagh BWS Phase 12 of 13 • Klawer BWS	-	-
Sub Total (Schedule 5B)	3		3	3	1	1
Schedule 6B						
Eastern Cape	3	• Ikhwezi BWS Phase 1 of 1 • Misgund Bulk Water Supply Phase 1 of 1 • Kirkwood Bulk Water Supply Scheme Phase 1 of 1	2 • Ikhwezi BWS Phase 1 of 1 • Misgund Bulk Water Supply Phase 1 of 1	2 • Ikhwezi BWS Phase 1 of 1 • Misgund Bulk Water Supply Phase 1 of 1	3 • Ikhwezi BWS Phase 1 of 1 • Misgund Bulk Water Supply Phase 1 of 1 • Kirkwood Bulk Water Supply Scheme Phase 1 of 1	3 • Ikhwezi BWS Phase 1 of 1 • Misgund Bulk Water Supply Phase 1 of 1 • Kirkwood Bulk Water Supply Scheme Phase 1 of 1

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free State	10	• Mafube Bulk Sewer Phase 2 of 2 • Metsimaholo Bulk Sewer Phase 1 of 1 • Tswelopele BWS Phase 2 of 2 • Brandfort Bulk Sewer Phase 2 of 2 • Mantsopa Water and Sanitation Bulk • Lindley Sewer • UniQwa Reversal Gravity Pipeline • Fika Patso Water Treatment Works • Mafube Water and Sanitation Bulk • Kroonstad WWTW Phase 2	9 • Mafube Bulk Sewer Phase 2 of 2 • Metsimaholo Bulk Sewer Phase 1 of 1 • Tswelopele BWS Phase 2 of 2 • Brandfort Bulk Sewer Phase 2 of 2 • Mantsopa Water and Sanitation Bulk • UniQwa Reversal Gravity Pipeline • Fika Patso Water Treatment Works • Mafube Water and Sanitation Bulk • Kroonstad WWTW Phase 2	8 • Mafube Bulk Sewer Phase 2 of 2 • Tswelopele BWS Phase 2 of 2 • Brandfort Bulk Sewer Phase 2 of 2 • Mantsopa Water and Sanitation Bulk • UniQwa Reversal Gravity Pipeline • Fika Patso Water Treatment Works • Mafube Water and Sanitation Bulk • Kroonstad WWTW Phase 2	7 • Mafube Bulk Sewer Phase 2 of 2 • Tswelopele BWS Phase 2 of 2 • Brandfort Bulk Sewer Phase 2 of 2 • Mantsopa Water and Sanitation Bulk • Fika Patso Water Treatment Works • Mafube Water and Sanitation Bulk • Kroonstad WWTW Phase 2	8 • Mafube Bulk Sewer Phase 2 of 2 • Tswelopele BWS Phase 2 of 2 • Brandfort Bulk Sewer Phase 2 of 2 • Mantsopa Water and Sanitation Bulk • Lindley Sewer • Fika Patso Water Treatment Works • Mafube Water and Sanitation Bulk • Kroonstad WWTW Phase 2
Mpumalanga	1	• Sibange phase 2 of 5	1 • Sibange phase 2 of 5	1 • Sibange phase 2 of 5	-	-
Northern Cape	2	• Upington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1	2 • Upington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1	2 • Upington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1	-	-
Western Cape	1	• Lamberts Bay Desalination plant	1 • Lamberts Bay Desalination plant	1 • Lamberts Bay Desalination plant	1 • Lamberts Bay Desalination plant	1 • Lamberts Bay Desalination plant
Sub Total (Schedule 6B)	17		15	13	11	12
TOTAL (Schedule 5B + 6B)	20		18	16	12	13

PPI No 3.9.4.3: Number of small regional bulk infrastructure project phases completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Free State	1	1 Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)	-	-	-	1 Rouxville/ Smithfield / Zastron BWS (Mohokare BWS)
Western Cape	2	Tulbagh BWS Phase 12 of 13 Klawer BWS	-	2 Tulbagh BWS Phase 12 of 13 Klawer BWS	-	-
Sub-Total (Schedule 5B)	3		0	2	0	1
Schedule 6B						
Free State	3	Metsimaholo Bulk Sewer Phase 1 of 1 Mantsopa Water and Sanitation Bulk UniQwa Reversal Gravity Pipeline	1 Metsimaholo Bulk Sewer Phase 1 of 1	1 UniQwa Reversal Gravity Pipeline	-	1 Mantsopa Water and Sanitation Bulk
Mpumalanga	1	Sibange phase 2 of 5	1 Sibange phase 2 of 5	-	-	-
Northern Cape	2	Upington WWTW Phase 1 of 1 Warrenton WTW Phase 1 of 1	-	2 Upington WWTW Phase 1 of 1 Warrenton WTW Phase 1 of 1	-	-
Sub-Total (Schedule 6B)	6		2	3	0	1
TOTAL (Schedule 5B + 6B)	9		2	5	0	2

PPI No 3.9.5.4: Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	2	• Lower Mkomazi Bulk Water Scheme (Phase 1: Construction of abstraction works, off -channel storage dam, 7.0KM bulk pipeline 1200DN) • Lower Mkomazi Bulk Water Scheme (Phase 2: Construction OF A 100ML/DAY Water Treatment Works, 3.5KM Gravity pipeline with 1200DN and extension of quarry Reservoir from 15ML to 30ML)	2 • Lower Mkomazi Bulk Water Scheme (Phase 1: Construction of abstraction works, off -channel storage dam, 7.0KM bulk pipeline 1200DN) • Lower Mkomazi Bulk Water Scheme (Phase 2: Construction OF A 100ML/DAY Water Treatment Works, 3.5KM Gravity pipeline with 1200DN and extension of quarry Reservoir from 15ML to 30ML)	2 • Lower Mkomazi Bulk Water Scheme (Phase 1: Construction of abstraction works, off -channel storage dam, 7.0KM bulk pipeline 1200DN) • Lower Mkomazi Bulk Water Scheme (Phase 2: Construction OF A 100ML/DAY Water Treatment Works, 3.5KM Gravity pipeline with 1200DN and extension of quarry Reservoir from 15ML to 30ML)	2 • Lower Mkomazi Bulk Water Scheme (Phase 1: Construction of abstraction works, off -channel storage dam, 7.0KM bulk pipeline 1200DN) • Lower Mkomazi Bulk Water Scheme (Phase 2: Construction OF A 100ML/DAY Water Treatment Works, 3.5KM Gravity pipeline with 1200DN and extension of quarry Reservoir from 15ML to 30ML)	2 • Lower Mkomazi Bulk Water Scheme (Phase 1: Construction of abstraction works, off -channel storage dam, 7.0KM bulk pipeline 1200DN) • Lower Mkomazi Bulk Water Scheme (Phase 2: Construction OF A 100ML/DAY Water Treatment Works, 3.5KM Gravity pipeline with 1200DN and extension of quarry Reservoir from 15ML to 30ML)
Limpopo	1	• Ebenezer/ Olifantspoort BWS Phase 1 of 10	1 • Ebenezer/ Olifantspoort BWS Phase 1 of 10	1 • Ebenezer/ Olifantspoort BWS Phase 1 of 10	1 • Ebenezer/ Olifantspoort BWS Phase 1 of 10	1 • Ebenezer/ Olifantspoort BWS Phase 1 of 10

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	10	• George LM Potable Water Security and Remedial Works Phase 1&2 • George LM Potable Water Security and Remedial Works Phase 3 • George LM Potable Water Security and Remedial Works Phase 4 • George LM Potable Water Security and Remedial Works Phase 6 • George LM Potable Water Security and Remedial Works Phase 7 • George LM Potable Water Security and Remedial Works Phase 8 • George LM Potable Water Security and Remedial Works Phase 9 • George LM Potable Water Security and Remedial Works 10 • George LM Potable Water Security and Remedial Works Phase 11 • George LM Potable Water Security and Remedial Works Phase 12	6 • George LM Potable Water Security and Remedial Works Phase 1&2 • George LM Potable Water Security and Remedial Works Phase 3 • George LM Potable Water Security and Remedial Works Phase 4 • George LM Potable Water Security and Remedial Works Phase 6 • George LM Potable Water Security and Remedial Works Phase 7 • George LM Potable Water Security and Remedial Works Phase 8	6 • George LM Potable Water Security and Remedial Works Phase 1&2 • George LM Potable Water Security and Remedial Works Phase 3 • George LM Potable Water Security and Remedial Works Phase 4 • George LM Potable Water Security and Remedial Works Phase 6 • George LM Potable Water Security and Remedial Works Phase 7 • George LM Potable Water Security and Remedial Works Phase 8	9 • George LM Potable Water Security and Remedial Works Phase 1&2 • George LM Potable Water Security and Remedial Works Phase 3 • George LM Potable Water Security and Remedial Works Phase 4 • George LM Potable Water Security and Remedial Works Phase 6 • George LM Potable Water Security and Remedial Works Phase 7 • George LM Potable Water Security and Remedial Works Phase 9 • George LM Potable Water Security and Remedial Works 10 • George LM Potable Water Security and Remedial Works Phase 11 • George LM Potable Water Security and Remedial Works Phase 12	9 • George LM Potable Water Security and Remedial Works Phase 1&2 • George LM Potable Water Security and Remedial Works Phase 3 • George LM Potable Water Security and Remedial Works Phase 4 • George LM Potable Water Security and Remedial Works Phase 6 • George LM Potable Water Security and Remedial Works Phase 7 • George LM Potable Water Security and Remedial Works Phase 9 • George LM Potable Water Security and Remedial Works Phase 10 • George LM Potable Water Security and Remedial Work Phase 11 • George LM Potable Water Security and Remedial Works Phase 12
Sub-Total	13		9	9	12	12
TOTAL	13		9	9	12	12

PPI No 3.9.6.4: Number of regional bulk infrastructure projects phases funded through Budget Facility for Infrastructure (BFI) completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	1	• George LM Potable Water Security and Remedial Works Phase 8	-	1 • George LM Potable Water Security and Remedial Works -Phase 8	-	-
TOTAL	**1**		**-**	**1**	**-**	**-**

PPI No.3.10.1: Number of small WSIG projects under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	72	• OR Tambo (4) • Alfred Nzo (16) • Amathole (16) • Chris Hani (9) • Joe Gqabi (10) • Blue Crane Route (2) • Makana (5) • Sundays River Valley (2) • Dr Beyers Naude (3) • Ndlambe (5)	65 • OR Tambo (4) • Alfred Nzo (16) • Amathole (16) • Chris Hani (9) • Joe Gqabi (5) • Blue Crane Route (2) • Makana (5) • Sundays River Valley (1) • Dr Beyers Naude (2) • Ndlambe (5)	65 • OR Tambo (3) • Alfred Nzo (16) • Amathole (16) • Chris Hani (9) • Joe Gqabi (5) • Blue Crane Route (2) • Makana (5) • Sundays River Valley (2) • Dr Beyers Naude (2) • Ndlambe (5)	57 • OR Tambo (2) • Alfred Nzo (16) • Amathole (16) • Chris Hani (9) • Joe Gqabi (5) • Blue Crane Route (2) • Makana (3) • Sundays River Valley (2) • Dr Beyers Naude (1) • Ndlambe (1)	56 • OR Tambo (1) • Alfred Nzo (16) • Amathole (16) • Chris Hani (9) • Joe Gqabi (5) • Blue Crane Route (2) • Makana (3) • Sundays River Valley (2) • Dr Beyers Naude (1) • Ndlambe (1)
Free State	25	• Matjhabeng (1) • Masilonyana (1) • Tokologo (1) • Tswelopele (1) • Nala (1) • Mohokare (2) • Letsemeng (1) • Kopanong (1) • Dihlabeng (2) • Maluti-a-Phofung (2) • Mantsopa (2) • Nketoana (1) • Phumelela (2) • Setsoto (1) • Ngwathe (2) • Mafube (2) • Metsimaholo (1) • Moqhaka (1)	25 • Matjhabeng (1) • Masilonyana (1) • Tokologo (1) • Tswelopele (1) • Nala (1) • Mohokare (2) • Letsemeng (1) • Kopanong (1) • Dihlabeng (2) • Maluti-a-Phofung (2) • Mantsopa (2) • Nketoana (1) • Phumelela (2) • Setsoto (1) • Ngwathe (2) • Mafube (2) • Metsimaholo (1) • Moqhaka (1)	26 • Matjhabeng (1) • Masilonyana (1) • Tokologo (1) • Tswelopele (1) • Nala (1) • Mohokare (2) • Letsemeng (1) • Kopanong (1) • Dihlabeng (2) • Maluti-a- • Phofung (2) • Mantsopa (2) • Nketoana (1) • Phumelela (2) • Setsoto (1) • Ngwathe (2) • Mafube (2) • Metsimaholo (1) • Moqhaka (1)	24 • Matjhabeng (1) • Masilonyana (1) • Tokologo (1) • Tswelopele (1) • Nala (1) • Mohokare (2) • Letsemeng (1) • Kopanong (1) • Dihlabeng (2) • Maluti-a-Phofung (2) • Mantsopa (2) • Nketoana (1) • Phumelela (2) • Setsoto (1) • Ngwathe (2) • Mafube (1) • Metsimaholo (1) • Moqhaka (1)	22 • Matjhabeng (1) • Masilonyana (1) • Tokologo (1) • Tswelopele (1) • Nala (1) • Mohokare (2) • Letsemeng (1) • Kopanong (1) • Dihlabeng (2) • Maluti-a-Phofung (2) • Mantsopa (2) • Nketoana (1) • Phumelela (1) • Setsoto (1) • Ngwathe (1) • Mafube (1) • Metsimaholo (1) • Moqhaka (1)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	20	• Lesedi (4) • Midvaal (4) • Mogale City (4) • Merafong City (4) • Rand West (4)	10 • Lesedi (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)	10 • Lesedi LM (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)	10 • Lesedi LM (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)	10 • Lesedi LM (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)
KwaZulu - Natal	25	• Amajuba (3) • Harry Gwala (4) • iLembe (4) • King Cetshwayo (3) • Msunduzi (1) • Newcastle (1) • Ugu (1) • uMgungundlovu (2) • uMhlathuze (2) • uMzinyathi (3) • uThukela (2) • Zululand (2)	24 • Amajuba (3) • Harry Gwala (4) • iLembe (3) • King Cetshwayo (3) • Msunduzi (1) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMhlathuze (2) • uMzinyathi (3) • uThukela (2) • Zululand (2)	25 • Amajuba (3) • Harry Gwala (4) • iLembe (4) • King Cetshwayo (0) • Msunduzi (1) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMhlathuze (2) • uMzinyathi (3) • uThukela (2) • Zululand (2)	25 • Amajuba (3) • Harry Gwala (0) • iLembe (4) • King Cetshwayo (0) • Msunduzi (1) • Newcastle (0) • Ugu (1) • uMgungundlovu (2) • uMhlathuze (1) • uMzinyathi (3) • uThukela (0) • Zululand (2)	25 • Amajuba (3) • Harry Gwala (0) • iLembe (1) • King Cetshwayo (0) • Msunduzi (1) • Newcastle (0) • Ugu (1) • uMgungundlovu (2) • uMhlathuze (1) • uMzinyathi (3) • uThukela (0) • Zululand (2)
Limpopo	43	• Capricorn LM (4) • Polokwane LM (6) • Mogalakwena LM (6) • Vhembe DM (16) • Belal Bela LM (11)	43 • Capricorn (4) • Polokwane (6) • Mogalakwena LM (6) • Vhembe DM (16) • Bela Bela LM (11)	41 • Capricorn (4) • Polokwane (6) • Mogalakwena LM (6) • Vhembe DM (16) • Bela Bela LM (9)	41 • Capricorn (4) • Polokwane (6) • Mogalakwena LM (6) • Vhembe DM (16) • Bela Bela LM (9)	41 • Capricorn (4) • Polokwane (6) • Mogalakwena LM (6) • Vhembe DM (16) • Bela Bela LM (9)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	24	• Chief Albert Luthuli (2) • Msukaligwa (4) • Mkhondo (1) • Dr Pixley ka Isaka Seme (1) • Victor Khanye (2) • Emalahleni (1) • Steve Tshwete (2) • Emakhazeni (2) • Thembisile Hani (2) • Thaba Chweu (1) • Nkomazi (3) • Bushbuckridge (1) • City of Mbombela (2)	18 • Chief Albert Luthuli (1) • Msukaligwa (3) • Mkhondo (1) • Dr Pixley ka Isaka Seme (1) • Victor Khanye (1) • Emalahleni (1) • Steve Tshwete (2) • Emakhazeni (1) • Thembisile Hani (1) • Thaba Chweu (1) • Nkomazi (3) • Bushbuckridge (1) • City of Mbombela (1)	14 • Chief Albert Luthuli (2) • Msukaligwa (1) • Mkhondo (0) • Dr Pixley ka Isaka Seme (1) • Victor Khanye (1) • Emalahleni (1) • Steve Tshwete (1) • Emakhazeni (2) • Thembisile Hani (1) • Thaba Chweu (1) • Nkomazi (2) • Bushbuckridge (1) • City of Mbombela (0)	13 • Chief Albert Luthuli (2) • Msukaligwa (1) • Mkhondo (0) • Dr Pixley ka Isaka Seme (1) • Victor Khanye (1) • Emalahleni (1) • Steve Tshwete (1) • Emakhazeni (1) • Thembisile Hani (2) • Thaba Chweu (1) • Nkomazi (0) • Bushbuckridge (1) • City of Mbombela (1)	13 • Chief Albert Luthuli (2) • Msukaligwa (1) • Mkhondo (0) • Dr Pixley ka Isaka Seme (1) • Victor Khanye (1) • Emalahleni (1) • Steve Tshwete (1) • Emakhazeni (1) • Thembisile Hani (2) • Thaba Chweu (1) • Nkomazi (0) • Bushbuckridge(1) • City of Mbombela (1)
North West	27	• Moses Kotane (6) • Moretele (6) • JB Marks (2) • Matlosana (2) • Maquassi Hills (5) • Dr Ruth (6)	15 • Moses Kotane (3) • Moretele (3) • JB Marks (2) • Matlosana (1) • Maquassi Hills (3) • Dr Ruth (3)	12 • Moses Kotane (4) • Moretele (2) • JB Marks (1) • Matlosana (1) • Maquassi Hills (1) • Dr Ruth (3)	16 • Moses Kotane (5) • Moretele (3) • JB Marks (1) • Matlosana (1) • Maquassi Hills (3) • Dr Ruth (3)	17 • Moses Kotane (6) • Moretele (3) • JB Marks (1) • Matlosana (1) • Maquassi Hills (3) • Dr Ruth (3)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	28	• Richtersveld (2) • Nama Khoi (2) • Kamiesberg (1) • Hantam (1) • Kgatelopele (1) • Ubuntu (1) • Siyathemba (1) • Siyancuma (1) • Sol Plaatje (1) • Gamagara (1) • Ga-Segonyana (4) • Joe Morolong (11) • Umsobomvu (2) • Phokwane (1) • Tsantsabane (1) • Kai Garib (1) • !Kheis (1) • Renosterberg (2) • Emthanjeni (1) • Thembelihle (1) • Karoo Hoogland (1)	25 • Richtersveld (2) • Nama Khoi (2) • Kamiesberg (1) • Hantam (1) • Kgatelopele (1) • Ubuntu (1) • Siyathemba (0) • Siyancuma (0) • Sol Plaatje (0) • Gamagara (1) • Ga-Segonyana (2) • Joe Morolong (6) • Umsobomvu (2) • Phokwane (0) • Tsantsabane (1) • Kai Garib (0) • !Kheis (1) • Renosterberg (1) • Emthanjeni (1) • Thembelihle (1) • Karoo Hoogland (1)	17 • Richtersveld (2) • Nama Khoi (2) • Kamiesberg (1) • Hantam (1) • Kgatelopele (1) • Ubuntu (1) • Siyathemba (0) • Siyancuma (0) • Sol Plaatje (0) • Gamagara (1) • Ga-Segonyana (3) • Joe Morolong (0) • Umsobomvu (0) • Phokwane (0) • Tsantsabane (1) • Kai Garib (0) • !Kheis (1) • Renosterberg (0) • Emthanjeni (1) • Thembelihle (1) • Karoo Hoogland (1)	27 • Richtersveld (2) • Nama Khoi (1) • Kamiesberg (1) • Hantam (1) • Kgatelopele (1) • Ubuntu (1) • Siyathemba (1) • Siyancuma (1) • Sol Plaatje (1) • Gamagara (1) • Ga-Segonyana (4) • Joe Morolong (5) • Umsobomvu (0) • Phokwane (1) • Tsantsabane (1) • Kai Garib (1) • !Kheis (1) • Renosterberg (0) • Emthanjeni (1) • Thembelihle (1) • Karoo Hoogland (1)	27 • Richtersveld (2) • Nama Khoi (1) • Kamiesberg (1) • Hantam (1) • Kgatelopele (1) • Ubuntu (0) • Siyathemba (1) • Siyancuma (1) • Sol Plaatje (1) • Gamagara (0) • Ga-Segonyana (4) • Joe Morolong (5) • Umsobomvu (1) • Phokwane (1) • Tsantsabane (1) • Kai Garib (1) • !Kheis (1) • Renosterberg (1) • Emthanjeni (1) • Thembelihle (1) • Karoo Hoogland (1)
Western Cape	24	• Laingsburg (5) • Overstrand (3) • Matzikama (2) • Cape Agulhas (2) • Swellendam (1) • Witzenberg (1) • Beaufort West (2) • Bitou (1) • Prince Albert (2) • George (1) • Drakenstein (1) • Theewaterskloof (1) • Kannaland (2)	11 • Laingsburg (2) • Overstrand (2) • Matzikama (1) • Cape Agulhas (1) • Witzenberg (1) • Beaufort West (2) • Bitou (1) • Prince Albert (1)	5 • Laingsburg (1) • Overstrand (1) • Matzikama (1) • Witzenberg (1) • Bitou (1)	4 • Overstrand (1) • Matzikama (1) • Witzenberg (1) • Bitou (1)	17 • Laingsburg (3) • Overstrand (2) • Matzikama (2) • Cape Agulhas (1) • Swellendam (1) • Witzenberg (1) • Bitou (1) • Prince Albert (1) • George (1) • Drakenstein (1) • Theewaterskloof (1) • Kannaland (2)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub-Total (Schedule 5B)	288		236	215	217	228
Schedule 6B						
Eastern Cape	8	• Kouga (8)	8 • Kouga (8)	8 • Kouga (8)	8 • Kouga (8)	8 • Kouga (8)
Free State	1	• Setsoto (1)	1 • Setsoto (1)	1 • Setsoto (1)	1 • Setsoto (1)	1 • Setsoto (1)
Limpopo	62	• Mopani DM (46) • Sekhukune (4) • Thabazimbi LM (2) • Lephalale LM (1) • Modimolle- Mokgopong (9)	59 • Mopani DM (46) • Sekhukune (1) • Thabazimbi LM (2) • Lephalale LM (1) • Modimolle- Mokgopong (9)	61 • Mopani DM (46) • Sekhukune (3) • Thabazimbi LM (2) • Lephalale LM (1) • Modimolle- Mokgopong (9)	61 • Mopani DM (46) • Sekhukune (3) • Thabazimbi LM (2) • Lephalale LM (1) • Modimolle- Mokgopong (9)	62 • Mopani DM (46) • Sekhukune (4) • Thabazimbi LM (2) • Lephalale LM (1) • Modimolle- Mokgopong (9)
Mpumalanga	2	• Lekwa: Rooikoppen Sewer Network (1) • Victor Khanye: Delmas WWTW (1)	2 • Lekwa: Rooikoppen Sewer Network (1) • Victor Khanye: Delmas WWTW (1)	2 • Lekwa: Rooikoppen Sewer Network (1) • Victor Khanye: Delmas WWTW (1)	2 • Lekwa: Rooikoppen Sewer Network (1) • Victor Khanye: Delmas WWTW (1)	2 • Lekwa: Rooikoppen Sewer Network (1) • Victor Khanye: Delmas WWTW (1)
North West	9	• Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)	9 • Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)	9 • Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)	9 • Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)	9 • Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)
Northern Cape	4	• Dikgatlong (1) • Dawid Kruiper (1) • Magareng (1) • Kai Ma (1)	-	-	4 • Dikgatlong (1) • Dawid Kruiper (1) • Magareng (1) • Kai Ma (1)	4 • Dikgatlong (1) • Dawid Kruiper (1) • Magareng (1) • Kai Ma (1)
Sub-Total (Schedule 6B)	86		79	81	85	86
TOTAL (Schedule 5B + 6B)	374		315	296	302	314

PPI No 3.10.2: Number of small WSIG projects completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	8	• OR Tambo (1) • Alfred Nzo (1) • Amathole (1) • Joe Gqabi (1) • Blue Crane Route (1) • Makana (1) • Sundays River Valley (1) • Dr Beyers Naude (1)	3 • OR Tambo (1) • Alfred Nzo (1) • Amathole (1)	4 • Blue Crane Route (1) • Makana (1) • Sundays River Valley (1) • Dr Beyers Naude (1)	-	1 • Joe Gqabi (1)
Free State	3	• Phumelela (1) • Ngwathe (1) • Mafube (1)	-	1 • Mafube (1)	1 • Ngwathe (1)	1 • Phumelela (1)
Gauteng	10	• 10 • Lesedi (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)	10 • Lesedi (2) • Midvaal (2) • Mogale City (2) • Merafong City (2) • Rand West (2)	-	-	-
KwaZulu-Natal	14	• Harry Gwala (4) • iLembe (3) • King Cetshwayo (3) • Ugu (1) • uMhlathuze (1) • uThukela (2)	3 • King Cetshwayo (3)	7 • Harry Gwala (4) • uMhlathuze (1) • uThukela (2)	3 • iLembe (3)	1 • Ugu (1)
Limpopo	9	• Capricorn (1) • Vhembe DM (6) • Bela-bela (2)	2 • Bela Bela (2)	0	0	7 • Vhembe DM (6) • Capricorn (1)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	11	• Chief Albert Luthuli (1) • Msukaligwa (3) • Mkhondo (1) • Victor Khanye (1) • Steve Tshwete (1) • Nkomazi (3) • City of Mbombela (1)	7 • Msukaligwa (3) • Mkhondo (1) • Steve Tshwete (1) • Nkomazi (1) • City of Mbombela (1)	3 • Victor Khanye (1) • Nkomazi (2)	-	1 • Chief Albert Luthuli (1)
Northern Cape	14	• Nama Khoi (1) • Ubuntu (1) • Gamagara (1) • Ga-Segonyana (2) • Joe Morolong (6) • Umsobomvu (1) • Renosterberg (1) • Thembelihle (1)	7 • Joe Morolong (6) • Renosterberg (1)	1 • Nama Khoi (1)	2 • Ubuntu (1) • Gamagara (1)	4 • Ga-Segonyana (2) • Umsobomvu (1) • Thembelihle (1)
North West	13	• Dr Ruth (3) • Moses Kotane (3) • Moretele (3) • JB Marks (1) • Matlosana (1) • Maquassi Hills (2)	6 • Moses Kotane (1) • Moretele (1) • JB Marks (1) • Matlosana (1) • Maquassi Hills (2)	7 • Dr Ruth (3) • Moses Kotane (2) • Moretele (2)	-	-
Western Cape	13	• Laingsburg (2) • Overstrand (1) • Cape Agulhas (1) • Beaufort West (2) • Prince Albert (2) • Bitou (4) • Drakenstein (1)	7 • Laingsburg (1) • Overstrand (1) • Cape Agulhas (1) • Beaufort West (2) • Bitou (1) • Prince Albert (1)	2 • Laingsburg (1) • Bitou (1)	1 • Bitou (1)	3 • Bitou (1) • Prince Albert (1) • Drakenstein (1)
Sub-Total (5B)	95		45	25	7	18
Schedule 6B						

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	3	• Thabazimbi LM (1) • Lephalale LM (1) • Modimolle- Mokgopong (1)	0	0	0	3 • Thabazimbi LM (1) • Lephalale LM (1) • Modimolle- Mokgopong (1)
North West	5	• Kgetleng (2) • Madibeng (3)	-	-	-	5 • Kgetleng (2) • Madibeng (3)
Sub-Total (6B)	8		0	0	0	8
Total	103		45	25	7	26

PPI No 3.10.4: Number of existing bucket sanitation backlog systems in formal settlements replaced

Province	Municipality	Target
Free State	Nketoana Local Municipalty (Arlington)	1192
	Nketoana Local Municipalty (Petrus Steyn)	960
	Nketoana Local Municipality (Reitz)	739
	Setsoto Local Municipality (Ficksburg)	218
	Setsoto Local Municipality (Clocolan)	3379
	Setsoto Local Municipality (Senekal)r	2435
	Tokologo Local Municipality (Dealsville)	1279
Sub-Total		10 202
Northern Cape	Siyancuma Local Municipality (Campbell)	596
Sub-Total		596
Total		10 798

PPI No 4.1.1: Number of district municipalities (DMs) with developed 5-year water and sanitation reliability plans

Province	Total Number	District Municipality	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	1	Amatole	-	-	-	Amatole
	1	OR Tambo	-	-	-	OR Tambo
	1	Sarah Baardman				Sarah Baardman
Free State	1	Lejweleputswa	-	-	-	Lejweleputswa
Gauteng	1	Sedibeng	-	-	-	Sedibeng
Kwa-Zulu Natal	1	Herry Gwala	-	-	-	Herry Gwala
	1	Ugu	-	-	-	Ugu
	1	Mkhanyakude	-	-	-	Mkhanyakude
Limpopo	1	Vhembe	-	-	-	Vhembe
	1	Waterberg	-	-	-	Waterberg
	1	Sekhukhune	-	-	-	Sekhukhune
Mpumalanga	1	Gert Sibande	-	-	-	Gert Sibande
Northern Cape	1	Namaqua	-	-	-	Namaqua
	1	Francis Baard	-	-	-	Francis Baard
	1	John Taolo Gaetsewe	-	-	-	John Taolo Gaetsewe
	1	ZF Mgcawu	-	-	-	ZF Mgcawu
	1	Pixley Ka Seme	-	-	-	Pixley Ka Seme
North West	1	Bojanala Platinum	-	-	-	Bojanala Platinum
	1	Dr Kenneth Kaunda	-	-	-	Dr Kenneth Kaunda
Western Cape	1	Eden	-	-	-	Eden
	1	West Coast	-	-	-	West Coast
	1	Overberg	-	-	-	Overberg
Total	22		-	-	-	22

PPI No 4.2.2: Annual Municipal Priority Action Plan (MPAP) developed

Province	Total Number	Municipalities		
		District Municipalities	Local Municipalities	Metropolitans
KwaZulu Natal	6	iLembe	Newcastle	eThekwini
		Harry Gala	-	-
		uGu	-	-
		uMzinyathi	-	-
Limpopo	2	Capricorn	Polokwane	-
Northern Cape	3	-	Karoo Hoogland	-
		-	Siyathemba	-
		-	Sol Plaitjie	-
North West	5	-	JB Mark	-
		-	Moretele	-
		-	Madibeng	-
		-	Rustenburg	-
		-	Moses Kotane	-
Western cape	2	-	Cape Agulhas	-
		-	Prince Albert	-
Total	18	5	12	1

Annexure E: District Development Model

OR Tambo DM

PPI No.	Output Indicators	Project Name	Project description	Location	Status
3.4.1	Number of bulk raw water projects in the preparation for implementation	Lusikisiki regional water supply scheme: Zalu Dam on the Xura River	Bulk raw water (i.e. dam and associated infrastructure)	O R Tambo DM, Eastern Cape	Design
3.9.3.1	Number of mega regional bulk infrastructure project phases under construction	OR Tambo Mthatha King Sabata Dalindyebo district municipality bulk water supply	Bulk water supply	OR Tambo DM, Eastern Cape	Construction
3.9.4.2	Number of large regional bulk infrastructure project phases completed	Ingquza Hill bulk water supply	Bulk water supply	O R Tambo DM, Eastern Cape	Completed
3.9.3.1	Number of mega regional bulk infrastructure project phases under construction	Mbizana regional bulk water supply	Bulk water supply	O R Tambo DM, Eastern Cape	Completed
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed [Not funded]	Coffee bay water treatment works	Bulk water supply	O R Tambo DM, Eastern Cape	Feasibility
5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements	Bizana	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Flagstaff	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Lusikisiki	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Mqanduli	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Mthatha	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Ngqeleni	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Ntabankulu	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Port St Johns	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Qumbu	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment
		Tsolo	Wastewater system compliance assessment	O R Tambo DM, Eastern Cape	For green drop assessment

Alfred Nzo DM

PPI No.	Output Indicators	Project Name	Project description	Location	Status
3.9.3.3	Number of small regional bulk infrastructure project phases under construction	Matatiela Bulk Water Supply	Bulk water supply	Alfred Nzo DM, Eastern Cape	Construction
3.9.3.1	Number of mega regional bulk infrastructure project phases under construction	Greater Bizana Water Supply	Bulk water supply	Alfred Nzo DM, Eastern Cape	Construction
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG)	Ntabankulu bulk water supply	Bulk water supply	Alfred Nzo DM, Eastern Cape	Construction
3.9.4.2	Number of large regional bulk infrastructure project phases completed	Mount Ayliff bulk peri-urban water supply	Bulk water supply	Alfred Nzo DM, Eastern Cape	Construction
3.4.2	Number of bulk raw water projects under construction	Mzimvubu Water Supply	Bulk raw water (i.e. dam and associated infrastructure)	Alfred Nzo DM, Eastern Cape	Construction
5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements	Bizana	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment
		Cedarville	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment
		Matatiele	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment
		Mount Ayliff	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment
		Mount Frere	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment
		Ntabankulu	Wastewater system compliance assessment	Alfred Nzo DM, Eastern Cape	For green drop assessment

Waterberg

PPI No.	Output Indicators	Project Name	Project description	Location	Status
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed [Not funded]	Mokolo and Crocodile water Augmentation Project (MCWAP) Phases 2A	Bulk raw water (i.e. dam and associated infrastructure)	Waterberg DM, Limpopo	EIA
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed [Not funded]	Magalies water supply to Waterberg (Klipvoor)	Bulk water supply	Waterberg DM, Limpopo	Feasibility
3.9.3.1	Number of mega regional bulk infrastructure project phases under construction	Mogalakwena bulk water supply phase 2	Bulk water supply	Waterberg DM, Limpopo	Construction
3.9.1	Number of feasibility studies for water and wastewater services projects (RBIG) completed [Not funded]	Lephalale/ Eskom: Bulk water augmentation	Bulk water supply	Waterberg DM, Limpopo	Feasibility
5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements	Pienaarsrivier waste water supply system	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Radium waste water supply system	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Witpoort	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Zongesien	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Modimolle	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Vaalwater	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Mokopane old & New	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Rebone	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Naboomspruit	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Seshego	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Northam	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment
		Rooiberg	Wastewater system compliance assessment	Waterberg DM, Limpopo	For green drop assessment

Ethekwini

PPI No.	Output Indicators	Project Name	Project description	Location	Status
3.9.3.2	Number of large regional bulk infrastructure project phases under construction	Mdloti River development project: Raising of Hazelmere Dam	Bulk raw water (i.e. dam and associated infrastructure)	iLembe DM, KwaZulu-Natal	Construction
5.1.8	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements	Amanzimtoti	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Cato Ridge	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Central	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Craigieburn	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Dassenhoek	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Fredville	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Fredville	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Genazzano	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Glenwood Road	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Hammarsdale	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Hillcrest	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment

PPI No.	Output Indicators	Project Name	Project description	Location	Status
		Isipingo	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Kingsburgh	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		KwaMashu	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		KwaNdengezi	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Magabeni	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Mpumalanga	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		New Germany	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Northern Works	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Phoenix	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Southern	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Tongaat Central	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Umbilo	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Umdloti	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment

PPI No.	Output Indicators	Project Name	Project description	Location	Status
		Umhlanga	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Umhlatuzana	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Umkomaas	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment
		Verulam	Wastewater system compliance assessment	eThekwini Metropolitan Municipality	For green drop assessment

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Private Bag X313
Pretoria
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South Africa

Tel: +2712 336 7500

Fax: +2712 336 8664

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