

ANNUAL PERFORMANCE PLAN

for the fiscal years 2015/16 to 2019/20

WATER IS LIFE • SANITATION IS DIGNITY



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan

for the fiscal years

2015/16 to 2017/18

Minister's foreword

The existence of the Department of Water and Sanitation is intricately woven into the fabric of the South African society. The Constitution of the country enjoins the department to, in the simplest terms, ensure security of water supply for the total socio-economic development of the country, whilst also ensuring availability of and access to dignified sanitation for all.

The real beauty of what we do lies in the fact that as a services-driven department, we need to work within the environment that also ensures equity of access to its services.

Being the political head of this department has allowed one to be even more acutely aware of what the national picture is like regarding the responsibilities one has been tasked with. Lots of lessons had to be learnt within this short space of time, yet one has been greatly assisted by one's own experiences garnered by background and enhanced by interactions with communities at all levels.

I am completely driven by the need to ensure the department achieves its strategic goals as collectively agreed upon with the department's administrative leadership. The fact that these are shared goals implies that all of us are agreed as to the path the department must follow towards their realisation. With the requisite technical support from the members of the team married to the political will and direction from the Deputy Minister and I, there is no reason for us to not be able to achieve what we set out for ourselves.

We will continue to work with and be guided by the Portfolio Committee and Select Committee responsible for oversight over our work. This oversight and attention is necessary for our focus on the broader necessities and requirements of the electorate.

Our regulatory framework is the fulcrum from which we derive the necessary legal parameters that ensure that our work is carried out within the prescripts of the law, even as we endeavour to do so with the required speed to ensure our communities do not remain un-empowered, whilst economic development is also aptly supported.

Our communities remain critical partners that will inform the Ministry and department of all the needs on the ground; these will remain a compass to ensure we remain steadfast in pursuit of the ideals of the necessary delivery of services. The community leadership inclusive of the traditional leadership that we have great respect for, will continue to share with and advise us of the needs existent on the ground.

Our water and sanitation sector entities remain a critical backbone as repositories of further skills and capacity we will always call upon to expedite the delivery of these services. The department will continue to enhance the development of new skills

with particular emphasis on the previously disadvantaged, in all careers spanning the sector value chain.

Our co-operation with our sister departments and all spheres of government must assist us to collectively bring services to our people and more importantly in a co-ordinated fashion. We are an integral part of the government and must work together with other role-players and stakeholders for the common good.

The private sector within our area of responsibility also has an important role to play by ensuring that where services are sourced by the department, such services are delivered at the highest level, ensuring not just satisfaction of being well paid but also the necessary comfort and happiness of those that have been served.

I believe that the Water and Sanitation team that Deputy Minister and I lead, with the competent and efficient support epitomized by the administrative head, Director- General Diedricks is ready and willing to take the levels of delivery of these critical services to a higher trajectory.

I thank you.



Mrs N P Mokonyane
Minister of Water and Sanitation

Message from the Deputy Minister

The 2014/2015 financial year was the beginning of the fifth administration of the democratic government in South Africa. This was the year in which together with the people of South Africa that we took upon ourselves to create a good understanding of the water and sanitation situation in the country.

Provincial governments, municipalities, water boards, tertiary institutions, research organisations, community organisations, non-governmental organisations and the business sector have been identified as essential stakeholders on how best to deliver water and sanitation in our communities.

A series of engagements were held in this past financial year and these included, visits to the nine provinces, Youth Water Summit, Women in Water Awards, Water and Sanitation Summit, Gender, Water and Development Conference, and meetings with the water boards. These sessions elicited very crucial and useful information for the department.

In addition to the above activities we signed an agreement with Cuba to recruit Cuban experts to address critical technical gaps in the geo-hydrology and engineering services. They will also support the department in the development of water reticulation and the management of sanitation infrastructure.

This investment will in the next three years facilitate the transfer of administrative and technical skills to both the Department of Water and Sanitation and the targeted municipalities where some of the 35 Cuban nationals will be deployed.

At the end of 2014 it became clear that there is a need to streamline the work of the department. There were risks to be mitigated, additional resources to be employed and development of an implementable business plan. These tools remain essential in our strategy to reach out to areas that have not been adequately serviced in the past.

We have also noted the need to continuously mobilise all stakeholders within and outside the water family. In this case women, youth and military veterans will be targeted through developmental programmes to actively participate in water and sanitation including policy development. These will include their participation in decision making, training and development programmes, creation of job opportunities and support of initiatives in water management.

We will also focus on water conservation, transformation in the water sector and interventions in municipal "Hot Spots". Communities and different sectors will be mobilised to participate in water conservation programmes. These will include improving the quality of our water resource and protection of the environment.

The departmental buildings will be made user friendly to accommodate people living with disabilities. We will also vigorously ensure that we surpass in the coming financial year the target we have set for ourselves in the employment of people living with disabilities in the department and in all our entities.

The previously disadvantaged individuals and those living with disabilities will also be mainstreamed into the economy through support and participation in the economic activities of the department and all water entities working with the department.

Service delivery on water and sanitation in municipalities will be closely monitored through partnerships with the Department of Human Settlements, Department of Cooperative Governance and the Department of Rural Development and Land Reform.

The Department of Higher Education will in the coming financial year be a crucial partner in the training and development of the out of school youth. The outcomes of these training programmes should provide the local municipalities with the essential technical and artisan skills that are so much needed in the conservation of water.

We are now entering the second financial year of the fifth administration of government empowered with information, human resources, support from partners and experiences to move our country forward.

The forums and partnerships we have established in support of women and youth will strengthen the water sector in many ways. In youth we will generate interest to study courses in water and sanitation engineering services. Women will participate in the conservation of water and other environmental and hygienic programmes.

The water boards in various provinces will also be galvanised and mobilised to position themselves strategically in the provision of water in all municipalities located in their respective provinces and also take responsibility in the skills development in water and sanitation related careers.



Mrs P Tshwete
Deputy Minister of Water and Sanitation

Overview of the Accounting Officer

Taking up the administrative leadership of the newly-formed Department of Water and Sanitation has landed a new challenge in what I call my life as a career public servant.

The nature of the department and the mandate thereof as derived from the country's Constitution, together with the political direction of two very well respected and "steeped in community service" leaders embodied in the Minister and Deputy Minister, leads me to believe that all of us have to roll up our sleeves and keep in step and in line with our political leaders.

The communities we serve are varied and therefore the team and I must ensure that the plans and delivery timelines must endeavour to release the communities from the frustrations of the society we come from. Our freedom and that of the people we serve cannot be complete until and unless as a team we realise and understand that what we are about is the comfort of the communities, wherever they may be.

The service delivery tools in our hands, from the Constitution, to the National Water Act, Water Services Act, Water Research Act, including all the relevant policy mandates and strategies, form a solid basis upon which to build our plans in the next financial year.

My mandate as I recognise it revolves around ensuring that the Department of Water and Sanitation carries out its mandate to the letter. The political guidance and direction impacted upon by the government's Plan of Action will drive all our efforts to bring us to the top of the pile in terms of responding to and caring about people's needs.

Whilst the delivery of basic services must happen and happen quickly, we must also be vigilant that all the governance processes and requirements are strictly adhered to. All the advice around the relevant fiduciary responsibilities are necessary for all of us, with me taking the ultimate accountability, are there for us to look after all that the electorate has given us responsibility.

We have an increased departmental spending, which implies that our responsibility to ensure that all of that expenditure is utilised for the good of especially the under-privileged. All the major water infrastructure projects currently underway must be steered towards completion in the allocated timeframes. Proper and timely support to local government must happen within the allowed parameters whilst being conscious of the need to address the communities' patience and right to services.

The delivery of sanitation services, with a particular emphasis on the eradication of the absolutely undignified bucket system has never been more critical. The department's Ten Year Plan cannot and must not be allowed to gather dust.




All of us have a duty to the people of our beautiful country. We have to and must put all shoulders to the wheel, give all the technical support to our principals, and most importantly, have pride in what I believe we can all achieve together.

A handwritten signature in black ink, appearing to read 'M. Diedricks', enclosed within a faint rectangular border.

Margaret-Ann Diedricks
Director-General

Official sign off

This Strategic Plan was developed by the management of the Department of Water and Sanitation and takes into account all the relevant policies, legislation and other mandates for which the Department is responsible. It accurately reflects the strategic outcome oriented goals and objectives which the Department will endeavour to achieve over the period.

Ms O N V Fundakubi Chief Financial Officer: Main Account	
Mr M Mofokeng Chief Financial Officer: Water Trading Entity	
Margaret-Ann Diedricks Director-General	
Mrs P Tshwete Deputy Minister of Water and Sanitation	
Mrs N P Mokonyane Minister of Water and Sanitation	

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LIST OF ABBREVIATIONS AND ACRONYMS

Abbreviation / acronym	Description
ADM	Amathole District Municipality
AMCOW	African Ministers' Council on Water
AU	African Union
BCMM	Buffalo City Metropolitan Municipality
BPT	Balancing pressure tank
CMA	Catchment Management Agency
DG	Director-General
dia	Diameter
DM	District Municipality
Km	Kilometre
Km ²	Kilometre squared
KSD	King Sabatha Dalindyebo
KZN	KwaZulu-Natal
l/c/d	Litre per capita per day
LM	Local municipality
m ²	Metre squared
MIG	Municipal Infrastructure Grant
MI	Megalitres
MI/d	Megalitres per day
mm	Millimetre
MTEF	Medium Term Expenditure Framework
NEPAD	New Partnership for Africa's Development
NPC	National Planning Commission
NWRI	National Water Resources Infrastructure
Ph	Phase
PWS	Pilanesberg Water Supply
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
ROA	Return on Assets
SADC	Southern African Development Community
SIPs	Strategic Infrastructure Projects
SMART	Specific Measurable Achievable Realistic Time-bound
StatsSA	Statistics South Africa
TCTA	Trans-Caledon Tunnel Authority
VIP	Ventilated Improved Pit (latrines)
WEF	World Economic Forum
WfGD	Water for Growth and Development
WLM	Westonaria Local Municipality
WRC	Water Research Commission
WSA	Water Service Authority
WTE	Water Trading Entity
WTW	Water Treatment Works
WUA	Water User Association
WWTP	Wastewater Treatment Plant
WWTW	Wastewater Treatment Works

PART A: STRATEGIC OVERVIEW

The aim of the Department of Water and Sanitation (hereinafter the Department) is to ensure the availability of water resources and sanitation services, facilitate equitable and sustainable socio-economic development, and ensure the universal access to water services.

Vision

The vision statement of the Department is:

Sustainable water and dignified sanitation for all.

Mission

The mission of the Department is:

Ensuring dignity, equity, socio-economic development and ecological sustainability by effectively and efficiently managing the nation's water resources and sanitation services.

Values

The values of the Department are:

R	Respect
E	Effectiveness, Efficiency
S	Service oriented
P	Professionalism
E	Ethical behaviour (Honesty, Integrity)
C	Caring organisation (Learning Organisation, Innovation)
T	Transparency

Strategic oriented goals and strategic objectives

Strategic oriented outcome goals		Strategic objectives	
1.	An efficient, effective and development oriented sector leader	1.1	Building skills pool and competencies
		1.2	Effective and efficient internal control environment
		1.3	Implement programmes that create job opportunities
2.	Equitable and sustainable water and sanitation services	2.1	Increased sustainability in water provision
		2.2	Enhanced provision of basic sanitation
		2.3	Equitable water allocation
		2.4	Improved water use efficiency
3.	Protection of water across the value chain	3.1	Strategies for water and sanitation management
		3.2	Enhanced regulatory compliance
		3.3	Increased water ecosystem health
		3.4	Management of water and sanitation information

1. Updated situational analysis

1.1. Performance environment

The information as reflected in the 2015/16 to 2019/20 strategic plan has not changed and is thus relevant for this section.

1.2. Organisational environment

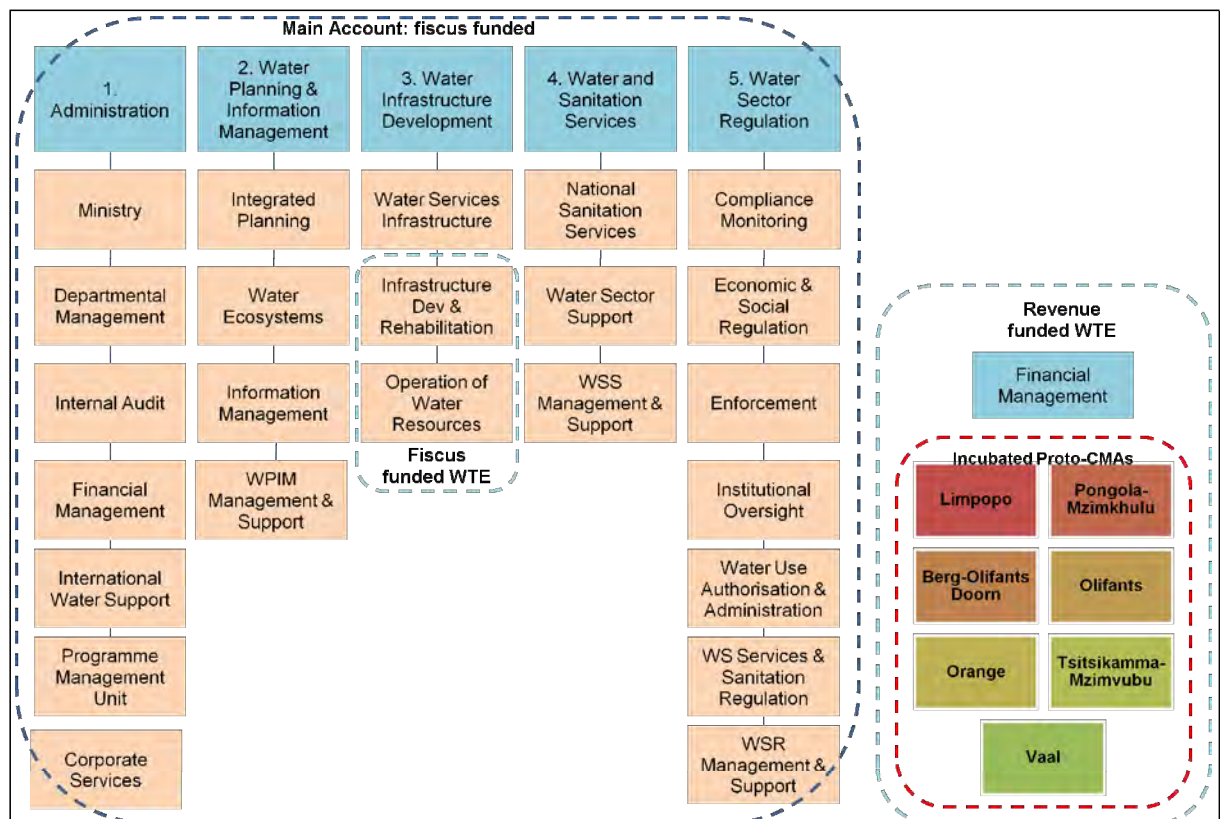


Figure 1: Approved budget structure

1.3. Description of the strategic planning process

The information as reflected in the 2015/16 to 2019/20 strategic plan has not changed and is thus relevant for this section.

2. Revisions to legislative and other mandates

The Department's legislative mandate seeks to ensure that the country's water resources are protected, managed, used, developed, conserved, and controlled through regulating and supporting the delivery of effective water supply and sanitation. This is done in accordance with the requirements of water related policies and legislation which are critical in delivering on the right of access to sufficient food and water, transforming the economy and eradicating poverty.

The work of the Department is informed by the following key legislative policy and regulatory frameworks:

2.1. The Constitution of the Republic of South Africa

The Constitution sets out water resources management as a national competency. It also states that everyone has a right to an environment that is not harmful to their health or well-being and supports socially justifiable economic development.

The Constitution indicates the rights of individuals to have access to basic water and sanitation and sets out the institutional framework for the provision of these services. It gives municipalities the executive authority and the right to administer the provision of water services within their areas of jurisdiction.

The Constitution gives national and provincial government authority to regulate local government in term of water services. It further gives them the obligation to support and strengthen the capacity of local government to provide services.

2.2. The National Water Act, 1998 (Act No 36 Of 1998)

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.

2.3. 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. This Act compels the Minister to maintain a National Water Services Information System and to monitor the performance of all water services institutions.

Currently, the provision of sanitation is governed by the Strategic Framework on Water Services (2003) and the Water Services Act. The Department's mandate is to develop policy, to regulate and oversee the provision of sanitation. The Department of Human Settlements on the other hand drives the sanitation policy review process which will result in the clarification of roles and responsibilities regarding sanitation.

2.4. Water Research Act, 1971 (Act No 34 of 1971)

This Act established the Water Research Commission and the Water Research Fund and thus promotes water related research. The Minister appoints members of the Water Research Commission (the Commission) and thus exercises executive oversight over the Commission.

2.5. Policy mandates

The fundamental principle underlying the water policy is the management of water resources to ensure equitable access, sustainable use as well as efficient and effective water use for optimum social and economic benefit. The synopsis of water related policies is provided below:

The White Paper on a National Water Policy for South Africa adopted in 1997 contextualises the development of a new water law in post democracy South Africa. It outlines the direction for the development of water law and water management systems which will take the country into the next century.

The Strategic Framework for Water Services adopted in 2003 sets out the national framework for the water services (i.e. water supply and sanitation) sector. The framework provides the vision for the water services in the country and outlines the framework that will enable this vision to be achieved.

The National Water Resource Strategy adopted in 2004 sets out the framework (i.e. strategies, plans and institutional arrangements) within which the country's water resources will be managed. It provides information about the present and future availability of and requirements for water in respective water management areas and proposes interventions by which these may be reconciled. It also quantifies the proportion of available water in each water management area. The revision process has commenced.

2.6. Relevant court rulings

There are no relevant court rulings that have a significant ongoing impact on the operations of the Department.

2.7. Planned policy initiatives

The planned policy initiatives over the period are as follows:

- 2.7.1. Review of the water-related legislation: The Department is reviewing the National Water Act, 1998 (Act 36 of 1998), the Water Services Act, 1997 (Act No 108 of 1997) and the Water Research Act, 1971 (Act No 34 of 1971).

While the National Water Act provides a legal framework for the progressive realisation of the right to access to sufficient water, the act is under review to ensure that there is equity in the allocation of water, to improve water resources management and to streamline the regulatory processes. The Water Services Act is being reviewed to improve provision of water services to ensure alignment with the provisions of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The revised policy positions necessitated the consolidation of the National Water Act and the Water Services Act into one piece of legislation that will govern the entire water value chain covering water supply and sanitation services as well as water resources infrastructure. This consolidation will allow for not only managing water across the value chain but also enhance cooperative governance and have clear institutional roles and responsibilities with commonly agreed targets for water delivery.

The review of the Water Research Act is at an advance stage to improve the governance of the Water Research Commission and to align the act with all other applicable legislation.

- 2.7.2. Development of the National Water and Sanitation Resource Strategy: The Department is reviewing the first edition of the National Water Resource Strategy which resulted in the publishing of the second edition. Subsequent to Presidential reconfiguration of department, there is a need to review the strategy so as to incorporate the sanitation function.

- 2.7.3. Revision of the water pricing strategy: The Water Pricing Strategy sets out government's approach to raw water pricing. The review of this strategy seeks to improve the financial viability of government's bulk raw water business to ensure that this scarce resource is valued by all citizens. The major change of the review is to move from the return on asset method of infrastructure costing to Future Infrastructure Built over 10 years per province.

- 2.7.4. Development of the funding model: The purpose of the development of the funding model is to determine the variety of financing mechanisms or models adopted in South Africa and internationally to fund infrastructure. The project will look at the principles of infrastructure funding and financing and help to identify the lessons learnt that can shape future investment decisions in the South African water sector. Apart from identifying key success factors, the review is also expected to explore innovative and off-budget financing mechanisms, in order to consider their suitability for the South African water sector.

2.7.5. Development of economic regulation: This project explores international practice in economic regulation in the water sector, as well as economic regulation in other sectors in South Africa, in order to support the development of an economic regulator for the water sector in South Africa. The project will look into an economic regulator that regulates the entire water value chain. It will outline the functions and identify gaps in the current legislative framework for regulating the water sector. This will lead to the establishment of an effective economic regulation environment.

Institutional Reform and Realignment: As part of the Institutional Reform and Realignment the establishment of regional water utilities and catchment management agencies is underway to fast-track service delivery as well as handle water and sanitation management and associated challenges.

3. Overview of the 2015 budget and medium term estimates

3.1. Expenditure estimates

Table 1: Expenditure estimates per programme

Sub-programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
Rand thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Administration	1 204 038	1 391 575	1 710 675	1 511 830	1 526 167	1 686 189	1 743 951
Water Planning and Information management	661 083	656 926	719 034	861 861	808 655	860 043	885 076
Water Infrastructure Development	5 362 857	6 165 681	7 496 917	9 734 414	12 435 787	13 063 287	14 731 690
Water and Sanitation Services	1 022 281	488 652	495 029	1 349 445	1 444 582	496 755	527 673
Water Sector Regulation	200 648	205 062	213 574	189 851	231 339	255 275	316 394
Total	8 450 907	8 907 896	10 635 229	13 647 401	16 446 530	16 361 549	18 204 784

Table 2: Expenditure estimates per economic classification

Sub-programme	Audited outcome			Adjusted Appropriation	Medium term expenditure estimates		
Rand thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	2 347 561	2 370 923	2 751 284	3 058 458	3 116 775	3 316 370	3 484 539
Compensation of employees	949 430	1 055 501	1 208 914	1 388 032	1 492 133	1 634 559	1 666 189
Good and services	1 394 174	1 311 916	1 542 150	1 670 286	1 624 642	1 681 811	1 818 350
Interest and rent on land	3 957	3 506	220	140	-	-	-
Transfer and subsidies	3 486 085	2 932 740	4 024 833	4 563 949	6 094 618	5 796 398	7 089 240
Provinces and municipalities	992 475	562 797	1 130 633	1 033 308	2 305 421	1 765 420	2 400 325
Departmental agencies and accounts	2 259 019	2 107 937	2 431 547	2 737 823	2 566 829	2 852 339	3 704 552
Foreign governments and international organisations	179 738	180 592	188 624	185 186	189 158	188 370	197 743
Public corporations and private enterprises	-	49 358	250 000	580 000	1 000 000	955 227	751 497
Non-profit	-	490	1 388	1 910	1 938	2 726	1 986
Households	54 853	31 566	22 641	25 722	30 672	31 716	32 537
Payment for capital assets	2 591 810	3 603 912	3 859 047	6 024 994	7 235 137	7 248 781	7 631 005
Buildings and other fixed structures	2 504 944	3 530 155	3 716 123	5 937 300	7 134 676	7 102 081	7 473 990
Machinery and equipment	66 733	64 848	136 657	83 400	73 961	124 749	123 462
Software and other intangible assets	20 133	8 909	6 267	3 398	26 500	21 951	4 901
Payments for financial assets	25 451	321	65	-	-	-	-
Total economic classification	8 450 907	8 907 896	10 635 229	13 647 401	16 446 530	16 361 549	18 204 784

3.2. Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium term will be the water infrastructure built programme within the Water Infrastructure Development and Rehabilitation and the Water Services Infrastructure sub-programmes. The focus will be on developing bulk water and wastewater treatment infrastructure as well as the bulk distribution systems of the De Hoop Dam. In addition, through the municipal water infrastructure grant, interim and/or intermediate water supply services will be provided to consumers currently without services, particularly in the 27 priority district municipalities. The focus will also on operations and maintenance of existing water resources infrastructure through the dam safety rehabilitation programme. During the medium the department will also focus on the reduction of rural sanitation backlogs targeting existing households where bulk-dependent services are not viable. The department will also spend on ensuring the availability of and access to water for environmental and socioeconomic use through developing integrated planning strategies, developing and implementing effective policies and procedures and maintaining data management systems.

Between 2011/12 and 2014/15, the expenditure increased from R 8.5 billion to R13.2 billion. This increase is mainly due to additional funding allocated for the development of bulk water infrastructure and the introduction of interim water supply services in 2013/14. It is anticipated that the departmental spending will increase on sanitation services by R1.6 billion over the MTEF, due the shifting of the sanitation function from the Department of Human Settlement as a result of two grants namely Rural Household Infrastructure Grant (R285.906 million) and Bucket Eradication Grant (R975.399 million) in 2015/16.

There has been a significant increase in spending between 2011/12 and 2014/15 attributed to the development of reconciliation strategies containing comprehensive assessments of water supply and demand within catchment areas. The allocations over the medium term also provide an opportunity for socio-economic planning in order to maintain a positive water balance throughout the country, now and into the future.

The spending is estimated to increase from R16.3 billion in 2015/16 to R18.2 billion in 2017/18 mainly driven by the development of bulk water infrastructure, which includes funds allocated for the construction of new dams and rehabilitating and repairing existing bulk infrastructure in line with government's renewed emphasis on infrastructure development.

The department received additional funding amounting to R2.5 billion over the MTEF period, in respect of Regional Bulk Infrastructure Grant (R700 million in 2015/16, R700 million in 2016/17), Municipal Water Infrastructure Grant (R500 million in 2017/18), repairs to Giyani Dam wall, damaged by disasters (R7 million) and Transfer to Water Trading Entity (R550 million).

The department will also transfer R2.4 billion in 2015/16, R2.7 billion in 2016/17, and R3.5 billion in 2017/18 to the Water Trading Entity through Water Infrastructure Development programme. The bulk of the funding will be used for the bulk distribution system of the De Hoop Dam, the raising of Clanwilliam dam, Mokolo and Crocodile River West Water Augmentation project and dam safety rehabilitation projects.

The 2015 budget includes reductions of R1.5 billion in 2015/16, R1.8 billion in 2016/17 and R1.7 billion in 2017/18 to the department's allocation. This includes conditional grant allocation amounting to R350.298 million in respect of Municipal Water Infrastructure Grant (R76.273 million in 2015/16, R116.200 million in 2016/17 and R93.597 million in 2017/18) and Water Services Operating Subsidy (R17, 324 million in 2015/16, R29.461 million in 2016/17 and R17.443 million in 2017/18) The department effected the reductions mainly on Water Trading Entity transfers and subsidies and non-essential goods and services such as travel and subsistence, cell phones, 3G cards and catering costs in compliance with cost containment measures.

At the end of September 2014, the department had a funded establishment of 2 180 posts, with 363 additional to the establishment.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme strategic objectives and targets

4.1. Programme 1: Administration

Purpose: Provide policy leadership, advice and core support services, including finance, human resources, legal, ICT and management services, communication, and corporate planning.

4.1.1. Sub-programmes

The budget programme structure for this programme as reflected in the 2015/16 to 2019/20 strategic plan has not changed.

4.1.2. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1 Building skills pool and competencies	Placing 225 graduate trainees in the Department through the Learning Academy.	50	61	61	50	50	55	55
1.2 Effective and efficient internal control environment	Achieve and maintain 100% compliance with MPAT requirements.	-	-	36%	80%	100%	100%	100%
3.1 Strategies for water and sanitation management	Revising legislation and developing relevant strategies	Discussion documents per act completed for public consultation	Policies for legislative reviews Finalized Water Services (WS) Draft Bill developed	80% completion of the National Water Amendment Bill	90% completion (Public hearings on draft National Water Amendment Bill)	100% completion (Approved National Water Act)		
						30% completion (Water and Sanitation policy tabled in Cabinet)	50% completion (Public consultation on National Water & Sanitation Amendment Bill)	100% completion (Approved National Water & Sanitation Amendment Bill)

Strategic objective	5 year strategic plan target	Audited / Actual performance				Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
3.3 Increased water ecosystem health	Assessing five catchments having mines with acid mine drainage potential	-	-	1		1	2		
	Developing the proposal for the implementation of an environmental levy on the mining sector	-	-	-		50% (draft proposal)	100% (completion of draft proposal: review and comment period)	20% (proposed implementation)	75% completion (full implementation and collection of levy from mining sector)
	Complete the short term AMD mitigating measures in the Eastern Basin	-	-	-		50% completion of all construction works.	100% completion of construction.	-	-
	Complete the AMD long term solution project for Witwatersrand	-	-	5%		10% (procurement and implementation)	45% (Procurement and construction initiated)	75% (Construction – major civil infrastructure in place)	100% completion (Commissioning and optimisation)

4.1.3. Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited / Actual performance				Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
1. Percentage of vacancy rate for engineers and scientists	24.88% annual average ¹	20% vacancy rate	12.3% vacancy rate		10% vacancy rate	Reduce to 10%	Reduce to 10%	Reduce to 10%
2. Number of graduate trainees added to the trainee development programme of the learning academy	50	61	61		50	50	55	55

¹This was the average vacancy rate for the entire Department

Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3. Number of learning academy graduate trainees placed into candidate positions	50	66	66	40	40	45	45
4. Number of community engagement/public participation programmes	-	-	-	-	65	75	100
5. Number of media briefings / conferences	-	-	-	-	8	8	12
6. Number of feature articles and media statements	-	-	-	-	324	344	380
7. Number of catalytic projects and dams to be branded	-	-	-	-	164	100	100
8. Number of marketing/ advertising campaigns	-	-	-	-	10	12	20
9. Percentage compliance with MPAT standards	-	-	36%	80%	80%	100%	100%
10. Percentage completion of the National Water Amendment Bill	Discussion documents per act completed for public consultation	Policies for legislative reviews finalised Water Services (WS) Draft Bill developed	80% completion of the National Water Amendment Bill	90% completion (Public hearings on draft National Water Amendment Bill)	100% completion (Approved National Water Act)	-	-
11. Percentage completion of the Water and Sanitation Bill	-	-	-	-	30% completion (Water and Sanitation policy tabled in Cabinet)	50% completion (Public consultation on National Water & Sanitation Amendment Bill)	100% completion (Approved National Water & Sanitation Amendment Bill)
12. Number of new strategic partnerships established with countries in Africa	4	-	-	2	4	4	2
13. Number of new strategic partnerships established with countries outside Africa (global)	-	-	2	4	4	2	2

Programme performance indicator		Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
14.	Percentage completion of the shorter AMD mitigating measures in the Eastern Basin	-	-	-	50% completion of all construction works.	100% completion of construction. (Commissioning and optimisation)	-	-
15.	Percentage completion of the EIA for implementing the AMD long-term solution in the Witwatersrand	-	-	40%	10% completion (EIA practitioner appointed)	70% completion (Draft scoping report and public comment period)	100% completion (EIA approved)	-
16.	Percentage completion of the AMD long-term solution project	-	-	5%	10% completion (procurement and implementation)	45% completion (Procurement and construction initiated)	75% completion (Construction – major civil infrastructure in place)	100% completion (Commissioning and optimisation)
17.	Percentage of catchments assessed with mines having potential for AMD generation	-	-	100%	50% completion (Upper and Middle Vaal assessed)	75% completion (Olifants and Steelpoort assessed)	100% completion (Inkomati and KZN assessed)	-
18.	Percentage completion of proposal to implement an environmental levy on mining sector	-	-	-	50% completion (draft proposal)	100% completion (completion of draft proposal: review and comment period)	20% (proposed implementation)	75% (full implementation and collection of levy form mining sector)

4.1.4. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Corporate Services					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Percentage of vacancy rate for engineers and scientists	Quarterly (cumulative)	Reduce vacancy rate to 10%	Reduce vacancy rate to 15%	Reduce vacancy rate to 13%	Reduce vacancy rate to 11%	Reduce vacancy rate to 10%
2.	Number of graduate trainees added to the trainee development programme of the learning academy	Annual	50 graduate trainees added	-	-	-	50 graduate trainees added
3.	Number of learning academy graduate trainees placed into candidate positions	Quarterly (cumulative)	40 graduate trainees placed	15 graduate trainees placed	25 graduate trainees placed	30 graduate trainees placed	40 graduate trainees placed
4.	Number of community engagement/public participation programmes	Quarterly (cumulative)	65	15	35	52	65
5.	Number of media briefings / conferences	Quarterly (cumulative)	8	2	4	6	8
6.	Number of feature articles and media statements	Quarterly (cumulative)	324	90	190	275	324
7.	Number of catalytic projects and dams to be branded	Quarterly (cumulative)	164	52	108	138	164
8.	Number of marketing/advertising campaigns	Quarterly (cumulative)	10	2	6	8	10

Sub-programme name		Departmental Management					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
9.	Percentage compliance with MPAT standards	Annual	80% compliance	-	80% compliance	-	-
10.	Percentage completion of the National Water Amendment Bill	Quarterly (cumulative)	100% completion (Approved National Water Act)	85% completion (90 days public consultation)	90% completion (Draft National Water Amendment Bill)	95% completion (Draft Bill tabled in Parliament)	100% completion National Water Act gazette
11.	Percentage completion of the Water and Sanitation Bill	Quarterly (cumulative)	30% completion (Water and Sanitation policy tabled in Cabinet)	10% completion (Policy discussion document)	15% completion (Draft Water and Sanitation Policy)	20% completion (Public consultations)	30% completion (Water and Sanitation policy tabled in Cabinet)

Sub-programme name		International Water Support					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.	Number of new strategic partnership established with countries in Africa	Bi-annual (Cumulative)	4	-	2	-	4
13.	Number of new strategic partnerships established with countries outside Africa (global)	Quarterly (Cumulative)	4	1	2	3	4

Sub-programme name		Programme Management Unit				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
14.	Percentage completion of the short-term AMD mitigating measures in the Eastern Basin	Quarterly (Cumulative)	100% completion of construction. (Commissioning and optimisation)	25% completion (completion of all major earthworks and civil works)	50% completion (completion of pump-station and clarifiers)	75% completion (insertion of pumps, and completion of all pipelines and electrical work)
15.	Percentage completion of the EIA for implementing the AMD long-term solution in the Witwatersrand	Quarterly (Cumulative)	70% (Draft scoping report and public comment period)	10% (Appointment of EIA Practitioner)	30% completion (Preparation of EIA documentation and registering with the Dept of Env Affairs)	50% (Stakeholder engagement)
16.	Percentage completion of the AMD long-term solution project	Quarterly (Cumulative)	45% (Procurement and construction initiated)	10% completion (Appointment of implementing agents[s] and procurement of contractor)	20% completion (Due diligence investigation)	30% completion (Finalisation of due diligence)
17.	Percentage of catchments assessed with mines having potential for AMD generation	Quarterly (Cumulative)	75% (Olifants and Steelpoort assessed)	15% (Upper Olifants assessed)	30% (Steelpoort catchment assessed)	50% (Middle Olifants assessed)
18.	Percentage completion of proposal to implement an environmental levy on mining sector	Quarterly (Cumulative)	100% (completion of draft proposal: review and comment period)	20% (tabling of draft proposal with National Treasury and confirmation of levy model)	50% (presentation of levy concept to Chamber of Mines)	75% (presentation of levy concept to stakeholders)
						100% (completion of draft proposal: review and comment period)

4.1.5. Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand thousand							
Ministry	48 482	47 051	45 310	49 493	49 636	43 300	56 932
Departmental Management	226 217	204 151	188 108	192 966	182 647	194 913	216 830
Internal Audit	19 496	16 864	18 236	26 439	26 073	27 768	32 517
Corporate Services	526 054	516 512	560 930	652 389	686 603	698 282	736 074
Financial Management	157 683	177 968	240 446	234 312	203 591	276 383	231 651
Office Accommodation	205 172	249 274	259 308	311 775	335 600	355 878	373 797
International Water Cooperation	0	156 785	378 048	0	4 860	48 885	55 458
Programme Management Unit	20 934	22 970	26 953	32 456	37 157	40 780	40 692
Total	1 204 038	1 391 575	1 717 339	1 499 830	1 526 167	1 686 189	1 743 951

4.2. Programme 2: Water Planning and Information Management

Purpose: Ensure that the country's water resources are protected, used, developed, conserved managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies both for water resources and water services.

4.2.1. Sub-programmes

The budget programme structure for this programme as reflected in the 2015/16 to 2019/20 strategic plan has not changed.

4.2.2. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	Increased sustainability in water provision	2	4	2	2	1	1	1
	Complete nine reconciliation strategies							
	Complete eight feasibility plans.	0	2	2 partially completed		1		3
2.4	Improved water use efficiency	5% reduction	7.6 % reduction	9.6% reduction	12% reduction	14% reduction	16% reduction	18% reduction
	Reduce projected demand from eight (8) large water supply systems to 20%							
3.1	Strategies for water and sanitation management	-	-	-	-	-	1	-
	Complete the integrated water quality management strategy by the 2016/17 financial year							
3.3	Increased water eco-system health	288 ad hoc reserves	50% of Olifants-Doorn	70% of Olifants-Doorn	4	5	2	4
	Determining resource quality objectives for 17 river systems							
3.4	Management of water and sanitation information			10% completion (Draft inception report)	25% completion (Requirements assessment report)	60% completion (Consolidated report on data quality and scientific review)	100% completion (Water monitoring network implementation strategy)	
	Optimal functioning of the surface and groundwater monitoring network							

4.2.3. Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
19. Percentage completion of Richards Bay reconciliation strategy	-	-	-	40% completion	100% completion (Final reconciliation strategy)	-	-
20. Percentage completion of Limpopo North reconciliation strategy	-	-	-	10% completion	60% completion (Screening of management-related options report)	100% completion (Summary report of the final reconciliation strategy)	-
21. Percentage completion of Mahikeng reconciliation strategy	-	-	-	-	-	60% completion (Yield assessment Report)	100% completion (Summary report of the final reconciliation strategy)
22. Percentage completion of the joint feasibility plan for the Vroolsdrift Dam	-	-	-	-	30% completion (Water resources assessment report)	80% completion (Institutional and financing report)	100% completion (The main report)
23. Percentage completion of the feasibility plan for uMkhomazi Water Project	10% (Inception report)	40% (Environmental Screening)	60% (Geotechnical Report)	80% (Water Resources report)	100% (The main report)	-	-
24. Percentage completion of the feasibility plan for the Crocodile East Water Project	-	-	-	-	20% completion (Water requirements report)	60% completion (Preliminary design and costing report)	100% completion (The main report)
25. Percentage completion of the EIA for Western Cape Water Supply System Augmentation Project	-	-	-	20% completion (EIA tender evaluation report)	70% completion (Specialists study report)	100% completion (EIA report)	-

Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
26. Percentage completion of the groundwater feasibility plan for Malmari Dolomites (Escarpment) within the Olifants River Water Supply System	-	-	-	-	30% completion (Water resources assessment report)	70% completion (Socio-economic impact report)	100% completion (Main report)
27. Number of Bulk Master Plans developed	-	First order national water services master plans developed	First order national water services master plans developed	First order National Water Services Master Plans developed	10 (1 National and 9 Provincial)	10 (1 National and 9 Provincial)	10 (1 National and 9 Provincial)
28. Percentage reduction of projected demand from 8 large water supply systems	5% reduction	7.6 % reduction	9.6% reduction	12% reduction	14% reduction	16% reduction	18% reduction
29. Percentage completion of the integrated water quality management strategy	-	-	-	5% completion (Concept paper)	60% completion (Draft integrated water quality management strategy)	100% completion (Integrated water quality management strategy)	-
30. Number of river systems with determined resource quality objectives	288 Ad Hoc Reserves determined	60% completion for (Olifants-Doom)	70% completion of the determination of RQOs for Olifants-Doom	4 (Upper Vaal, Lower Vaal, Middle Vaal, and Olifants)	5 (Upper Vaal, Lower Vaal, Middle Vaal, Olifants and Olifants-Doom)	2 (Letaba and Inkomati)	4 (Mvoti, Mzimkulu, Crocodile (West) Marico, Mokolo & Matlabas)
31. Percentage completion of the review of existing water monitoring networks	-	-	10% completion (Draft inception report)	25% completion (Requirements assessment report)	60% completion (Consolidated report on data quality and scientific review)	100% completion (Water monitoring network implementation strategy)	-

4.2.4. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Integrated Planning					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
19.	Percentage completion of Richards Bay reconciliation strategy	Quarterly (Cumulative)	100% completion (Final reconciliation strategy)	50% completion (Yield assessment report)	70% completion (Screening of options report)	90% completion (Preliminary strategy report)	100% completion (Final reconciliation strategy report)
20.	Percentage completion of Limpopo North reconciliation strategy	Quarterly (Cumulative)	60% completion (Screening of management-related options report)	30% completion (Water requirement report)	40% completion (Water quality assessment report)	50% completion (Yield assessment report)	60% completion (Screening of management-related options report)
22.	Percentage completion of the joint feasibility plan for the Vioolsdrift Dam	Bi-annual (Cumulative)	30% completion (Water resources assessment report)	-	10% completion (Inception report)	-	30% completion (Water resources assessment report)
23.	Percentage completion of the feasibility plan for uMkhomazi Water Project	Bi-annual (Cumulative)	100% completion (The main report)	100% completion (The main report)	-	-	-
24.	Percentage completion of the feasibility plan for the Crocodile East Water Project	Bi-annual (Cumulative)	20% completion (Water requirements report)	-	10% completion (Inception report)	-	20% completion (Water requirements report)
25.	Percentage completion of the EIA for Western Cape water supply system augmentation project	Quarterly (Cumulative)	70% completion (Specialists study report)	-	40% (Inception report)	50% (Scoping report)	70% (Specialist studies report)
26.	Percentage completion of the groundwater feasibility plan for Malmuni Dolomites (Escarpment) within the Olifants River Water Supply System	Bi-annual (Cumulative)	30% completion (Water resources assessment report)	-	10% completion (Inception report)	-	30% completion (Water resources assessment report)

Sub-programme name		Integrated Planning					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
27.	Number of Bulk Master Plans developed	Quarterly (Cumulative)	10 (1 National and 9 Provincial)	Update all existing and new bulk water and sanitation projects for all 9 provinces	Integration of updated projects into new data structures for all 9 provinces	Development of first draft National and Provincial Bulk Master Plans	10 (1 National and 9 Provincial)
28.	Percentage reduction of projected demand from 8 large water supply systems	Bi-annual (Cumulative)	14% reduction	-	13% reduction	-	14% reduction

Sub-programme name		Water Ecosystem					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
29.	Percentage completion of the integrated water quality management strategy	Quarterly (cumulative)	60% completion (Draft integrated water quality management strategy)	25% completion (Terms of Reference and service provider appointment)	35% completion (Inception report)	40% completion (Stakeholder engagement report)	60% completion (Draft integrated water quality management strategy)
30.	Number of river systems with determined resource quality objectives	Quarterly (cumulative)	5 river systems (Upper Vaal, Lower Vaal, Middle Vaal, Olifants and Olifants-Doom)	Proposed water resource classes & RQO gazetted for public comment	Public consulted on proposed water resource classes & resource quality objectives for the 5 river systems	Updated Legal Notice with public comments incorporated for the 5 river systems	Final water resource classes & RQO's gazetted for the 5 river system

Sub-programme name		Water Information Management				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
31.	Percentage completion of the review of existing water monitoring networks	Quarterly (cumulative)	60% completion (Consolidated report on data quality and scientific review)	30% completion (Evaluation report on the data quality)	40% completion (Draft 1 Scientific review report on monitoring networks)	50% completion (Draft 2 Scientific review report on monitoring networks)
						60% completion (Consolidated report on data quality and scientific review)

4.2.5. Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2014/15	Medium term expenditure estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand thousand	3 445	3 428	4 667	6 344	6 985	7 519	7 483
Water Planning, Information Management and Support							
Integrated Planning	178 760	162 805	182 209	196 454	201 813	212 632	221 628
Water Ecosystems	35 578	32 069	46 943	59 308	66 648	71 548	74 970
Water Information Management	443 300	458 624	379 341	592 948	533 209	568 344	580 995
Total	661 083	656 926	613 160	855 054	808 655	860 043	885 076

4.3. Programme 3: Water Infrastructure Development

Purpose: To develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socio-economic and environmental needs of South Africa.

4.3.1. Sub-programmes

The budget programme structure for this programme as reflected in the 2015/16 to 2019/20 strategic plan has not changed.

4.3.2. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance				Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1.3 Implement programmes that create job opportunities	Implement water resources and water services infrastructure projects that create job opportunities	4505	4986	32 056	13 072	6 922	4236		3500
2.1 Increased sustainability in water provision	Complete up to 80 regional bulk infrastructure projects	5	3	7	10	18	14		44
	Provide a total of 200 000 households with interim or basic water supply in the 27 priority districts	-	-	40 996	144 491	77 450	90 000		56 000
	Implement up to 200 accelerated community infrastructure projects.	40	14	8	19	76	50		48
	Refurbish 100 schemes transferred to municipalities	22	60	41	56	26	31		34
	Commission and hand over for operation and maintenance six (6) new augmentation projects	-	1	3	-	-	2		1
	Complete betterment in three (3) existing dams	-	-	-	-	-	-		1

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	Implement up to 60 water conveyance rehabilitation projects (i.e. sections)	8	13	22 sections	12 sections	12 sections	12 sections	12 sections
	Rehabilitating 20 dams to meet dam safety standards	5	5	-	4	5	5	6
	Complete a total of eight (8) asset management plans	-	-	-	-	2	4	8

4.3.3. Programme performance indicators and annual targets for 2015/16

	Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
32.	Number of job opportunities created through implementing and rehabilitating infrastructure projects	4 505	4 986	32 056	13 072	6 922	5 236	3 500
33.	Number of bulk infrastructure schemes completed per year	5	3	7	10	18	14	44
34.	Number of households provided with (interim or basic) water supply in the 27 priority districts	-	-	40 996	144 491	77 450	90 000	56 000
35.	Number of accelerated community infrastructure projects implemented	40	14	8	19	76	50	48
36.	Number of transferred schemes refurbished	22	60	41	56	40	31	34
37.	a) Number of new augmentation projects under implementation					7	8	6
	b) Number of new augmentation projects commissioned and handed over for operation and maintenance					-	2	1
38.	a) Number of dams where betterment is implemented					2	3	3
	b) Number of dams where betterment is completed					-	-	1
39.	Number of dam safety projects under rehabilitation to meet dam safety regulations	5	5	-	4	5	5	6
40.	Number of water conveyance projects (i.e. sections) rehabilitated	8	13	22 sections	12 sections	12 sections	12 sections	12 sections
41.	Percentage completion of asset management plans (AMPs) for government water schemes	-	-	-	-	25% completion (2 of 8 AMPs)	50% completion (4 of 8 AMPs)	100% completion (8 of 8 AMPs)

4.3.4. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Water Services Infrastructure					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
32a.	Number of job opportunities created through regional bulk infrastructure projects	Quarterly (Cumulative)	1 262	250	630	950	1 262
32b.	Number of job opportunities created through (interim or basic) water supply in the 27 priority districts	Quarterly (Cumulative)	2 399	179	1 664	2 010	2 399
33.	Number of bulk infrastructure schemes completed per year	Quarterly (Cumulative)	18	5	7	13	18
34.	Number of households provided with (interim or basic) water supply in the 27 priority districts	Quarterly (Cumulative)	77 450	14 000	36 150	57 467	77 450
35.	Number of accelerated community infrastructure projects implemented	Quarterly (Cumulative)	76	0	5	30	76
36.	Number of (transferred) schemes refurbished	Quarterly (Cumulative)	40	0	0	7	40

Sub-programme name		Infrastructure Development and Rehabilitation						
Programme performance indicator		Reporting period	Annual target for 2015/16		Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
32c.	Number of job opportunities created through augmentation projects	Quarterly (Cumulative)	3 000 job opportunities	750 job opportunities	1 500 job opportunities	2 250 job opportunities	3 000 job opportunities	
37.	a) Number of new augmentation projects under implementation	Quarterly (Cumulative)	7					
			Olifants River water resources development project phase 2B	Project preparation: Guidelines for Technical Implementation issued. Water supply agreements negotiated	Tender design update report issued i.t.o. confirmed scope	RFP for contractors advertised. Land requirements established	Contractors pre-qualified. Land schedule approved	
			Olifants River water resources development project phase 2C	Pipeline: Site rehabilitation measures certified. Pumping Station: Progress report issued w.r.t. Electrical and mechanical installation	Pipeline: Site rehabilitation measures certified. Pump Station: Partial commissioning certificate issued	Pipeline: Handed over certificate for O & M issued Pump Station: Partial commissioning monitoring report issued	Pipeline: Defects notification period report submitted. Pump Station: Partial commissioning monitoring report issued	
			Olifants River water resources development project phase 2D	Project preparation: Guidelines for Technical Implementation issued. Water supply agreements negotiated	Tender design update report issued i.t.o. confirmed cope	Request For Proposals for contractors advertised. Land requirements established	Contractors pre-qualified. Land schedule approved	

Sub-programme name		Infrastructure Development and Rehabilitation				
Programme performance indicator	Reporting period	Annual target for 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Olifants River water resources development project phase 2E	Project preparation: Guidelines for Technical Implementation issued.	Tender design update report issued i.t.o. confirmed scope	Land requirements established	Land schedule approved
			Water supply agreements negotiated			
		Olifants River water resources development project phase 2F	Project preparation: Guidelines for Technical Implementation issued.	Tender design update report issued i.t.o. confirmed scope	Land requirements established	Land schedule approved
			Water supply agreements negotiated			
38.	a) Number of dams where betterment is implemented	Mokolo River augmentation phase 1	Ready for trial operation certificate issued.	Ready for operation certificate issued.	Handing over certificate issued.	Defects notification period monitoring report submitted
		Mokolo River augmentation phase 2A	EIA: Stakeholder participation notices advertised. Tender design and documentation progress report submitted.	WSA and IA signed	EIA report submitted to DEA. Users apply for WUL	DEA issue environmental authorization Tender design documentation approved by Bid Committee. DWS issue WULs
			WSA and IA drafts approved			
		2				
	Quarterly (Cumulative)	Raising of Hazelmere Dam	(Design and drawings)	(Site establishment Geo Tech investigation Water testing)	(Cable and anchors manufacturing)	(Installing anchoring, Grouting)
		Raising Clanwilliam Dam wall	-	-	39 166m ³ concrete placed	79 166m ³ concrete placed

Sub-programme name		Operation of Water Resources					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
32d	Number of job opportunities created through the Dam Safety Rehabilitation Programme	Quarterly (Cumulative)	261 job opportunities	51 job opportunities	121 job opportunities	191 job opportunities	261 job opportunities
39.	Number of dam safety projects under rehabilitation to meet dam safety regulations	Quarterly (Cumulative)	5 projects	0 projects	1 projects	3 projects	5 projects
40.	Total number of water conveyance projects (i.e. sections) rehabilitated	Quarterly (Cumulative)	12 sections	0 sections (25% of construction work complete)	0 sections (50% of construction work completed)	0 sections (75% of construction work completed)	12 sections (100% of construction work completed)
41.	Percentage completion of asset management plans for government water schemes	Quarterly (Cumulative)	25% completion (2 of 8 AMPs)	Site Assessments	Site Assessments	Draft Asset Management Plans	2 Asset Management Plans completed

4.3.5. Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand thousand							
Infrastructure Development and Rehabilitation	2 216 883	2 092 003	2 391 702	2 755 177	2 586 603	2 871 553	3 723 796
Operation of Water Resources	167 137	159 493	167 145	164 245	164 398	165 000	173 000
Water Service Infrastructure	2 978 837	3 914 185	4 903 977	6 349 057	9 684 786	10 026 734	10 834 894
Total	5 362 857	6 165 681	7 462 824	9 268 479	12 435 787	13 063 287	14 731 690

4.4. Programme 4: Water and Sanitation Services

Purpose: To develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socio-economic and environmental needs of South Africa.

4.4.1. Sub-programmes

The budget programme structure for this programme as reflected in the 2015/16 to 2019/20 strategic plan has not changed.

4.4.2. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3 Implement programmes that create job opportunities	Implementing rural initiatives (e.g. rainwater harvesting (RW H) and financial support to resource poor farmers) that create job opportunities	1 628	210	270	326	284	345	310
2.1 Increased sustainability in water provision	Financially supporting up to 3000 resource poor farmers	290	4 174	750	880	699	253	886
	Installing up to 7500 rainwater harvesting tanks for household productive uses	4 659	8 068	4 068	2 400	1 552	1 730	1 685
2.2 Enhanced provision of basic sanitation	Replacing over 32 000 bucket sanitation with adequate sanitation services in formal settlements	-	-	-	88 127 ²	32 500	-	-
	Eradicate sanitation backlog in over 26 000 rural households	27 686	37 852	11 858	12 596	11 960	13 844	13 078

² On verifying the numbers, the 2014/15 projected performance was found to be an over estimation. The bucket sanitation backlog in the formal settlements is estimated to be at 63 491.

4.4.3. Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
42. Number of job opportunities created through financially supporting Resource Poor Farmers and installing rainwater harvesting tanks	1 628	210	270	326	284	345	310
43. Number of Resource Poor Farmers financially supported to enhance access to water	290	4 174	750	880	699	253	886
44. Number of rainwater harvesting tanks installed for household productive uses	4 659	8 068	4 068	2 400	1 552	1 730	1 685
45. Number of existing bucket sanitation systems in formal settlements replaced with adequate sanitation services	-	-	-	88 127	32 500	-	-
46. Number of households served through RHIG to eradicate sanitation backlog	27 686	37 852	11 858	12 596	11 960	13 844	13 078

4.4.4. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Water Sector Support				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
42.	Number of job opportunities created through financially supporting Resource Poor Farmers and installing rainwater harvesting tanks	Quarterly (Cumulative)	284	32	126	214
43.	Number of Resource Poor Farmers financially supported to enhance access to water	Quarterly (Cumulative)	699	121	512	601
44.	Number of rainwater harvesting tanks installed for household productive uses	Quarterly (Cumulative)	1 552	205	595	1 205
						1 552

Sub-programme name		National Sanitation Services				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
45.	Number of existing bucket sanitation systems in formal settlements replaced with adequate sanitation services	Quarterly (Cumulative)	32 500	4 020	15 100	23 350
46.	Number of households served through RHIG to eradicate sanitation backlog	Quarterly (Cumulative)	11 960	2 410	5 420	8 560
						11 960

4.4.5. Reconciling performance targets with the budget over the medium term

Sub-programme		Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
Rand thousand		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Water and Sanitation Services Management and Support		4 787	4 813	5 404	2 105	5 345	5 910	6 056
Water Sector Support		731 493	217 451	250 401	243 552	257 175	294 076	309 335
National Sanitation Services		286 001	266 388	259 674	890 788	1 182 062	196 769	212 282
Total		1 022 281	488 652	515 479	1 136 445	1 444 582	496 755	527 673

4.5. Programme 5: Water Sector Regulation

Purpose: Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).

4.5.1. Sub-programmes

The budget programme structure for this programme as reflected in the 2015/16 to 2019/20 strategic plan has not changed.

4.5.2. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1 Enhanced sustainability in water provision	Establish 9 catchment management agencies)	Two business cases finalised for the existing CMAs	Business case for establishment finalised for realignment of 2 CMAs	2	4	7	9	-
	Establish the national water infrastructure agency	-	-	-	-	20% (Approved agency business case)	50% (Establishment of the proto-agency) (Approved agency Bill)	100% (National Water Infrastructure institutional arrangements)
	Establish 9 regional water utilities	-	-	-	-	-	3	6

³The indicator was changed to report in percentages instead of numbers

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.3	Equitable water allocation	300 ³	250	38% (i.e. 136 of 357)	48%	80%	80%	80%
3.1	Strategies for water and sanitation management	-	-	-	-	-	1 pricing strategy	1 economic regulation strategy
3.2	Enhanced regulatory compliance	150	148	188	140	150	160	170
	Conduct compliance monitoring for 500 dams	-	-	-	160	221 ⁴	266	286
	Conduct compliance monitoring for 800 water users	914	931	913	1084	1084	1084	1084
	Assess 1 084 water supply systems per year	831	963	967	1028	963	963	963
	Assess 963 wastewater treatment collector systems per year	-	-	-	100%	100%	100%	100%
	Instituting enforcement actions against reported non-compliant cases.	-	-	-	100%	100%	100%	100%

4.5.3. Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
47. Percentage completion in establishing Catchment Management Agencies	Two business cases finalised for the existing CMAs	Business case for establishment finalised for realignment of 2 CMAs	22% completion (2 CMAs namely Breede-Gouritz and Inkomati-Usuthu)	44% completion (Total of 4 CMAs established and 5 establishment stages)	77% completion (Total of 7 CMAs established)	100% completion (Total of 9 CMAs established)	
48. Number of regional water utilities established	-	-	-	-	-	3	6
49. Percentage completion in establishing the national water infrastructure agency	Draft report on institutional realignment	Draft business case for national water resource infrastructure	-	-	20% (Approved agency business case)	50% (Establishment of the proto-agency) (Approved agency Bill)	100% (National Water Infrastructure institutional arrangements)

⁴ Compliance monitoring will be done in 80 mines, 31 industry, 90 agriculture and 20 stream flow reduction activities.

⁵ In 2013/14 the Inkomati-Usuthu CMA was established, Breede-Gouritz, Limpopo-North West, Pongola-Mzimkhulu established in 2014/15, and in 2015/16 Olifants, Vaal, Berg-Olifants will be established.

Programme performance indicator		Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
50.	Percentage of water use authorisation applications finalised as per the water use authorization guidelines	300 ⁶	250	38% (i.e. 136 of 357)	48%	80%	80%	80%
51.	Percentage completion of the pricing strategy	Percentage completion of the pricing strategy	Inception concept note	Revised water pricing strategy developed and gazetted for consultation	65% completion (Draft pricing strategy)	75% completion (Gazetting for public consultation)	100% completion (Final pricing strategy gazetted)	-
52.	Percentage completion in establishing economic regulation	Percentage completion in establishing economic regulation	Inception report	Institutional options developed	50% completion (Draft economic regulation institutional model)	75% completion (Economic regulation strategy finalised)	75% completion (Economic regulation strategy)	100% completion (Economic regulation function established)
53.	Number of dams evaluated in compliance with dam safety regulations	150	148	188	140	150	160	170
54.	Number of water users monitored for compliance per annum	-	-	-	160	221 ⁷	266	286
55.	Number of water supply systems assessed for compliance with drinking water standards	914	931	913	1084	1084	1084	1084
56.	Number of wastewater treatment collector systems assessed for compliance with effluent standards	831	963	967	1028	963	963	963
57.	Percentage of reported non-compliant cases investigated	-	-	-	100%	100%	100%	100%

⁶The indicator was changed to report in percentages instead of numbers.

⁷ Compliance monitoring will be done in 80 mines, 31 industry, 90 agriculture and 20 stream flow reduction activities

4.5.4. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Institutional Oversight					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
47.	Percentage completion in establishing Catchment Management Agencies	Quarterly (Cumulative)	77% completion (Total of 7 CMAs established ⁸)	55% completion Vaal CMA gazetted for public comments	63% completion Olifants CMA gazette for establishment	70% completion Berg-Olifants gazetted for public comments	77% completion Vaal, Olifants, and Berg-Olifants CMAs gazetted for establishment
49.	Percentage completion in establishing the national water infrastructure agency	Quarterly (Cumulative)	20% (Approved agency business case)	5% (Steering and joint management committees established)	10% (Situational analysis report)	15% (Draft business case)	20% (Approved business case)

Sub-programme name		Water Use Authorisation and Administration					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
50.	Percentage of water use authorisation applications finalised as per the water use authorization guidelines	Quarterly (Cumulative)	80%	30%	50%	65%	80%

⁸In 2013/14 the Inkomati-Usuthu CMA was established, Breede-Gouritz, Limpopo-North West, Pongola-Mzimkhulu established in 2014/15, and in 2015/16 Olifants, Vaal, Berg-Olifants will be established

Sub-programme name		Economic and Social Regulation				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
51.	Percentage completion of the pricing strategy	Quarterly (Cumulative)	75% completion (Gazetting for public consultation)	90% completion (Revised draft pricing strategy)	100% completion (Final pricing strategy gazetted)	-
52.	Percentage completion in establishing economic regulation	Quarterly (Cumulative)	75% completion (Economic regulation strategy finalised)	60% completion (Draft 1 economic regulation strategy)	65% completion (Stakeholder consultation on the draft economic regulation strategy)	70% completion (Draft 2 economic regulation strategy)
						75% completion (Economic regulation strategy finalised)

Sub-programme name		Compliance Monitoring					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
53.	Number of dams evaluated in compliance with dam safety regulations	Quarterly (Cumulative)	150	38	76	113	150
54.	Number of water users monitored for compliance per annum	Quarterly (Cumulative)	221 ⁹	40	120	180	221

Sub-programme name		Water Supply Services and Sanitation Regulation					
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
55.	Number of water supply systems assessed for compliance with drinking water standards	Quarterly (Cumulative)	1084	400	1084	-	-
56.	Number of wastewater treatment collector systems assessed for compliance with effluent standards	Quarterly (Cumulative)	963	300	963	-	-

⁹ Compliance monitoring will be done in 80 mines, 31 industry, 90 agriculture and 20 stream flow reduction activities

Sub-programme name		Enforcement				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
57.	Percentage of reported non-compliant cases investigated	Quarterly (Cumulative)	100%	Quarter 1	Quarter 2	Quarter 3
			100%	100%	100%	100%

4.5.5. Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2014/15	Medium term expenditure estimates		
Rand thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Water Sector Regulation Management and Support	308	282	852	8 652	6 231	6 752	7 355
Economic and Social Regulation	-	63	-	3 940	5 965	7 101	7 545
Water Use Authorisation and Administration	61 647	53 594	54 624	50 341	61 364	69 591	121 580
Water Supply Services and Sanitation Regulation	20 969	23 892	23 083	35 236	23 270	23 057	23 128
Institutional Oversight	109 495	117 688	105 091	49 820	45 268	51 364	53 771
Compliance Monitoring	2	14	626	17 379	60 355	67 279	71 252
Enforcement	8 227	9 529	12 838	14 573	28 886	30 131	31 763
Total	200 648	205 062	197 114	179 941	231 339	255 275	316 394

4.6. Water Trading Entity

The Water Trading Account was established in 1983 to separate departmental revenue collected through the sale of bulk water and related services from appropriated funds. The trading account was amended by the Public Finance Management Act (Act No 1 of 1999), under which it became the Water Trading Entity in 2008. The rationale was to create an entity that would manage the recovery of usage costs to ensure the long term sustainability of South Africa's water resources.

The entity has two components: water resources management and infrastructure management. The water resources management component oversees the management of water quality, conservation and the allocation of water through catchment management agencies. The infrastructure component oversees the operations and maintenance of existing water infrastructure as well as the development of new infrastructure.

The entity's strategic goals over the medium term are to:

- establish appropriate governance structures;
- strengthen financial management;
- build organisational capacity to ensure that the entity operates economically and efficiently and provides water in an equitable and sustainable manner.

4.6.1. Financial Management

Purpose: ensures the efficient management of daily financial operations, processes and systems for the infrastructure and proto-CMA components.

4.6.2. Proto-Catchment Management Agencies

Purpose: provides for the protection, development, use and management of the resources at water management area level.

4.6.3. Strategic objective annual targets for 2015/16

Strategic objective	5 year strategic plan target	Audited / Actual performance			Estimated performance for 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2	Effective and efficient internal control environment							
	Reduce the number of days for outstanding debt (i.e. over 60 days) from 170 to 60 days	348 days	303 days	305	170	150	120	100
	Increase the budget expenditure on refurbishment and betterment to 100%.	52%	55%	70%	98%	100%	100%	100%
2.3	Equitable water allocation							
	Validate and verify water users within 7 catchment areas	-	-	-	-	40%	60%	80%
	Allocate water to historically disadvantaged individuals	-	-	-	-	100%	100%	100%
3.3	Increased water ecosystem health							
	Implement Eco-status Monitoring and Adopt-A-River Programmes in 102 rivers	-	-	-	-	102	102	102

4.6.4. Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited / Actual performance		Estimated performance for 2014/15	Medium term targets		
	2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
58. Reduction in the number of days for outstanding debt (i.e. over 60 days) from 170 to 150 days	348 days	303 days	305	170	120	100
59. Percentage spent on refurbishment and betterment against budget	52%	55%	70%	98%	100%	100%
60. Percentage of water users validated within catchment areas	-	-	-	-	60%	80%
61. Percentage of water users verified within catchment areas	-	-	-	-	60%	80%
62. Percentage of water volume allocated to Historically Disadvantaged Individuals	-	-	-	-	100%	100%
63. Number of rivers where River Eco-status Monitoring Programme is implemented	-	-	-	-	98 (ongoing)	98 (ongoing)

4.6.5. Quarterly targets for 2015/16 per sub-programme

Sub-programme name		Financial Management				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
58.	Reduction in the number of days for outstanding debt (i.e. over 60 days) from 170 to 150 days	Quarterly (Cumulative)	150	From 170 to 165	From 165 to 160	From 160 to 155
59.	Percentage spent on refurbishment and betterment against budget	Quarterly (Cumulative)	100%	100%	100%	100%

Sub-programme name		Proto-Catchment Management Agencies				
Programme performance indicator		Reporting period	Annual target for 2015/16	Quarterly targets		
				Quarter 1	Quarter 2	Quarter 3
60.	Percentage of water users validated within catchment area	Annual	40%	-	-	40%
61.	Percentage of water users verified within catchment area	Annual	40%	-	-	40%
62.	Percentage of water volume allocated to Historically Disadvantaged Individuals	Quarterly (Cumulative)	100%	100%	100%	100%
63.	Number of rivers where River Eco-status Monitoring Programme is implemented	Quarterly (Non-cumulative)	98 (ongoing)	98 (ongoing)	98 (ongoing)	98 (ongoing)

4.6.6. Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Revised estimate 2014/15	Medium term expenditure estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand thousand							
Administration	33 143	523 460	458 095	523 460	458 095	523 460	458 095
Implementation of water resource management activities	348 574	551 014	482 208	551 014	482 208	551 014	482 208
Operations, maintenance and refurbishment of national water resources	676 701	1 069 705	936 130	1 069 705	936 130	1 069 705	936 130
Implementation of new water resources infrastructure	3 671 715	5 804 118	5 079 354	5 804 118	5 079 354	5 804 118	5 079 354
Bulk water supply to strategic users	754 767	1 193 109	1 044 125	1 193 109	1 044 125	1 193 109	1 044 125
Implementation of dam safety projects	238 956	377 734	330 566	377 734	330 566	377 734	330 566
Total expenses	6 021 856	9 519 139	8 330 479	9 519 139	8 330 479	9 519 139	8 330 479

PART C: LINKS TO OTHER PLANS

5. Links to the long-term infrastructure and other capital plans

Tabulated below is the Department's long-term infrastructure and other capital plans: outlining the infrastructure investment needs for the next 10 years.

Table 3: Infrastructure investment plan for the next 10 years

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost R'000
Mega projects (over R400 million per year for a minimum of three years, or at least R1 billion total project cost)						
1.	Sedibeng bulk regional sewerage scheme: Sebokeng and Meyerton wastewater treatment works	Gauteng	Tender	Upgrading existing waste water treatment works	Waste Water Services	1 456 000
2.	Sedibeng bulk regional sewerage scheme remainder	Gauteng	Design	Construction of new waste water treatment works	Waste Water Services	2 400 000
3.	OR Tambo Mthatha King Sabata Dalindyebo district municipality bulk water supply and sanitation	Eastern Cape	Construction	Augmenting existing bulk water scheme	Bulk Water Supply	2 705 000
4.	De Hoop: Greater Sekhukhune district municipality regional bulk water and wastewater infrastructure	Limpopo	Feasibility	Construction of new bulk water infrastructure linking the communities with the De Hoop Dam	Bulk Water Supply	2 088 000
5.	Vaal Gamagara scheme	Northern Cape	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	2 000 000
6.	Mogalakwena bulk water supply	Limpopo	Construction	Upgrading boreholes and construction of new bulk water scheme	Bulk Water Supply	1 530 000
7.	Nebo bulk water supply	Limpopo	Construction	Construction of new bulk water scheme	Bulk Water Supply	1 350 000
8.	Magalies water to Waterberg	Gauteng	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	1 891 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost R'000
Mega projects (over R400 million per year for a minimum of three years, or at least R1 billion total project cost)						
9.	Nandoni water treatment works and distribution	Limpopo	Construction	Water Supply to Vhembe district municipality	Pipelines	1 789 651
10.	Olifants River water resources development project: De Hoop dam: Phase 2A	Limpopo	Construction	Supplying water to new mining developments, augmentation of domestic water supplies to urban and rural users in the middle Olifants river catchment area and to various communities on the Nebo Plateau and Sekhukhune	Dam	3 074 000
11.	Olifants River water resources development project: Phases 2B/G	Limpopo	Feasibility	Flag Boshielo to Mokopane pipeline and second pipeline between Flag Boshielo to Mokopane	Pumping stations pipelines, balancing dams, operational infrastructure and appurtenant structures	13 114 000
12.	Olifants River water resources development project: Phase 2C	Limpopo	Construction	Bulk distribution works from Flag Boshielo to Mokopane, De Hoop to Steelpoort, Steelpoort to Mooihoek, Mooihoek to Olifantspoort and Nebo Plateau to Roossenekal	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	3 400 000
13.	Olifants River water resources development project: Phase 2D	Limpopo	Design	Second pipeline between Steelpoort Weir and Mooihoek	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	834 480
14.	Olifants River water resources development project: Phases 2E and 2F	Limpopo	Design	2nd Pipeline parallel to Lebalelo scheme & Lebalelo Scheme to Olifantspoort	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	2 412 240

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost R'000
15.	Olifants River water resources development project: Phase 2H	Limpopo	Design	Incorporating the Lebalelo Infrastructure Olifants River Water resources development project	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	1 444 380
16.	Groot Letaba River water development project: N'wamitwa dam	Limpopo	Feasibility	Meeting projected growing primary supply requirements to the year 2025, improve water availability for the riverine ecosystem, build N'wamitwa Dam	Dam, Water Treatment Plant, Pipelines, Reservoirs	1 325 000
17.	Dam safety rehabilitation programme	National	Construction	Rehabilitating assets and improving dam safety	Dam	2 800 000
18.	Water resources project: raising of Clanwilliam dam	Western Cape	Construction	Upgrading existing dam to stabilise the distortion; augment agricultural water supply to meet increasing demands	Dam	2 500 000
19.	Mokolo River and West Crocodile River water augmentation project: Phase 1	Limpopo	Design	Augmenting domestic and industrial water supply to the new Eskom/independent power producer power stations to extend associated mining activities and accommodate the fast growing population in the area	Pumping stations, pipelines, balancing dams, operational and national Key Point infrastructure and appurtenant structures	2 138 000
20.	Mokolo River and West Crocodile river water augmentation project: Phases 2A	Limpopo	Feasibility	Augmentation of domestic and industrial water supply to the new Eskom/Independent Power Producer power stations to extend associated mining activities and accommodate the fast growing population in the area	Pumping stations, pipelines, balancing dams, operational and national Key Point infrastructure and appurtenant structures	11 267 000
21.	Mzimvubu water project	Eastern Cape	Design	Developing bulk water and wastewater infrastructure that will enable the connection of municipal reticulation infrastructure	Bulk Water and Wastewater Infrastructure	20 000 000
22.	Lusikisiki regional Water Supply Scheme : Zalu Dam on the Xura River	Eastern Cape	Feasibility	Developing bulk water and wastewater infrastructure that will enable the connection of municipal reticulation infrastructure	Bulk Water and Wastewater Infrastructure	5 000 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost R'000
Large projects (cost between R90 and R400 million per year -Totalling at least R250 million but less than R1 billion)						
23.	Nandoni pipeline	Limpopo	Construction	Water Supply to Vhembe district municipality	Pipelines	750 000
24.	Ndlambe bulk water supply	Eastern Cape	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	879 000
25.	Mbizana regional bulk water supply	Eastern Cape	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	780 000
26.	Westonaria/Randfontein regional bulk wastewater treatment works (Hannes van Niekerk)	Gauteng	Construction	Upgrading existing waste water treatment works	Waste Water Services	266 000
27.	Westonaria/Randfontein regional bulk wastewater treatment works (Zuurbekom)	Gauteng	Design	Construction of new waste water treatment works	Waste Water Services	621 520
28.	Western Highveld regional bulk water supply	Gauteng	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	486 000
29.	Pongolapoort bulk water scheme	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	674 004
30.	Greater Mthonjaneni phases 1 to 3 bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	668 849
31.	Ngebo regional bulk water supply (iLembe)	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	682 610
32.	Umgeni Water Board: Lower Thukela bulk water supply scheme	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	965 000
33.	Umslwathi bulk water supply scheme	KwaZulu-Natal	Tender	Construction of new bulk water scheme	Bulk Water Supply	373 920
34.	Moolhoek/Tubatse bulk water supply	Limpopo	Construction	Augmenting existing bulk water scheme	Bulk Water Supply	807 000

	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost R'000
35.	Lebalelo central and north regional water supply	Limpopo	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	600 000
36.	Matoks bulk water supply	Limpopo	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	800 000
37.	Nzhelele Valley bulk water supply	Limpopo	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	600 000
38.	Replacement of Namakwa bulk water supply	Northern Cape	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	530 000
39.	Madibeng bulk water supply	North West	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	500 000
40.	Taung/Naledi bulk water supply	North West	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	733 754
41.	Greater Mamusa bulk water supply	North West	Design	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	403 000
42.	Pietermaritzburg north and south bulk water supply	North West	Construction	Upgrading of existing bulk water scheme and construction of a new bulk water scheme.	Bulk Water Supply	771 320
43.	Chris Hani district municipality bulk water supply, Ncora cluster 4	Eastern Cape	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	353 914
44.	Chris Hani district municipality: Ngcobo cluster 6	Eastern Cape	Construction	Construction of new bulk water scheme and spring protection	Bulk Water Supply	324 000
45.	Xonxa dam water supply to Lukhanji	Eastern Cape	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	443 998
46.	Amatola Water Board: Refurbishment of 6 existing plants and downstream infrastructure	Eastern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	500 000
47.	Nketoana bulk water supply	Free State	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	136 000
48.	Sterkfontein dam scheme phase 1	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	330 000
49.	Maluti a Phufong BWS (Sierfontein) phase 2	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	240 000
50.	Mhlabaatshane bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	483 482

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
51.	Greytown regional bulk scheme	KwaZulu-Natal	Construction	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	950 000
52.	Middledrift/ regional bulk scheme (Phase 1 completed) Phase 2	KwaZulu-Natal	Construction	Construction of new water treatment works	Bulk Water Supply	431 232
53.	Sinthumule Kutama bulk water augmentation	Limpopo	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	455 000
54.	Moutse bulk water supply	Limpopo	Feasibility	Upgrading existing water treatment works and construction of new bulk water scheme	Bulk Water Supply	560 00
55.	Glen Alpine bulk water supply	Limpopo	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	345 000
56.	Lephalale/Eskom: bulk water augmentation	Limpopo	0	Augmenting existing bulk water scheme	0	330 000
57.	Provincial high catalytic projects (Mutash Hub)	Limpopo	Feasibility	Construction of new bulk water scheme for various purposes	Bulk Water Supply	200 000
58.	Tsantsabane bulk water supply and sanitation	Northern Cape	Hand over	Upgrading existing bulk water supply and waste water treatment works	Waste Water Services	313 960
59.	Moretele bulk water supply	North West	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	340 000
60.	Bojanala regional water supply	North West	Feasibility	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	400 000
61.	West Coast desalination plant	Western Cape	Design	Construction of a new desalination plant	Bulk Water Supply	112 800
62.	Empuluzi and Methula bulk water scheme	Mpumalanga	Design	Upgrading existing bulk water scheme	Bulk Water Supply	395 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
63.	Western Highveld bulk water supply (Rust de Winter)	Mpumalanga	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	257 000
64.	Carolina Silobela bulk water scheme	Mpumalanga	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	200 000
65.	Mncwasa bulk water supply	Eastern Cape	Construction	Construction of new bulk water scheme	Bulk Water Supply	264 188
66.	Xhora East bulk water supply	Eastern Cape	Construction	Construction of new bulk water scheme	Bulk Water Supply	258 541
67.	Greater Bulwer Donneybrook water scheme	KwaZulu-Natal	Various	Upgrading existing water treatment works	Bulk Water Supply	350 000
68.	Extension of the Kalahari East pipeline	Northern Cape	Design	Construction of new waste water treatment works	Bulk sewer (waste water treatment work and pumps)	304 000
69.	Inyaka water treatment works phase 3 and 4	Mpumalanga	Construction	Supply of water	Pumps, pipelines	407 793
70.	Nandoni distribution replacement GRP pipes	Limpopo	Construction	Supply of water	Pumps, pipelines	294 961
71.	Ermelo bulk water supply	Mpumalanga	Construction	Upgrading existing waste water treatment works	Waste water services	325 000
72.	Hluhluwe phase 3 and 4	KwaZulu-Natal	Construction	Supply of water	Pumps, pipelines	412 215
73.	Nebo BW S-De Hoop augmentation/ North/South/ Steelpoort	Limpopo	Feasibility	Upgrading existing bulk water scheme	Bulk water supply	150 192
74.	Groot Letaba River water development project: Tzaneen dam raising	Limpopo	Design	Meeting the projected growing primary supply requirements for 2025; improve water availability for the riverine ecosystem; raise Tzaneen dam	Dam, Water Treatment Plant, Pipelines, Reservoirs	125 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
75.	Mdloti River development project: Raising of Hazelmere dam	KwaZulu-Natal	Design	Augmenting water supply to Umgeni Water for treatment, for KwaZulu-Natal north coast	Dam (radial crest gates)	360 000
76.	Mopani district municipality emergency works	Limpopo	Construction	Refurbishing dilapidated infrastructure	Dam	80 000
77.	Enterprise resource programme system upgrade	National	Construction	Upgrading the current version of SAP to the new version.	Software upgrade	205 000
78.	National water resource infrastructure support/project management	National	Feasibility	Fund national office costs including construction, engineering, operations and new development	Construction of a building	-
79.	Financial management/project support	National	Feasibility	Fund financial management and SAP maintenance and support		-
80.	Mzimkulu River - Ncwabeni Off – Channel Storage	Eastern Cape	Feasibility	Ensuring a reliable water supply to the northern part of the Lower KZN South Coast during dry periods.	Dam, Water Treatment Plant, Pipelines, Reservoirs	650 000
Small projects (cost less than R90 million per annum and not more than R250 million)						
81.	Graaf-Reinet emergency water supply scheme	Eastern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	29 400
82.	Sundays River: Paterson bulk water supply	Eastern Cape	Construction	Upgrading existing water treatment works and construction of new bulk water scheme	Bulk Water Supply	80 210
83.	Steytlerville water supply scheme	Eastern Cape	Construction	Augmenting existing bulk water scheme	Bulk Water Supply	70 000
84.	Ibika water supply	Eastern Cape	Construction	Construction of new bulk water scheme	Bulk Water Supply	49 000
85.	Ikwezi bulk water supply	Eastern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	128 000
86.	Kirkwood water treatment works	Eastern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	20 400

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
87.	Chris Hani district municipality bulk water supply, Quthubeni (cluster 9)	Eastern Cape	Construction	Construction of new bulk water scheme	Bulk Water Supply	178 360
88.	Misgund bulk water supply	Eastern Cape	Feasibility	Construction of new bulk water scheme and upgrading existing bulk water scheme	Bulk Water Supply	7 000
89.	Hofmeyer groundwater supply (Phase 1 completed)	Eastern Cape	Construction	Borehole development to augment existing bulk water scheme	Bulk Water Supply	59 264
90.	Middelburg groundwater supply	Eastern Cape	Construction	Borehole development to augment existing bulk water scheme	Bulk Water Supply	22 000
91.	Coffee Bay bulk water supply	Eastern Cape	Various	Construction of new bulk water scheme	Bulk Water Supply	94 000
92.	Matatiele bulk water supply	Eastern Cape	Design	Construction of new bulk water scheme	Bulk Water Supply	164 710
93.	Mount Ayliff bulk water supply	Eastern Cape	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	165 615
94.	Jagersfontein /Fauersmith: bulk water supply Phases 1 to 3	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	250 000
95.	Mohokare bulk water supply	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	136 000
96.	Masilonyana bulk water supply	Free State	Design	Upgrading existing bulk water scheme	Bulk Water Supply	130 000
97.	Tokologo regional water supply: Phase 1	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	223 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
98.	Tokologo regional water supply: Phase 2	Free State	Tender	Upgrading existing bulk water scheme	Bulk Water Supply	290 000
99.	Setsofo bulk water supply	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	160 000
100.	Dihlabeng bulk water supply: Phase 1	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	96 990
101.	Dihlabeng bulk water supply: Phase 2	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	255 000
102.	Phumelela bulk water supply	Free State	Hand over	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	122 972
103.	Moghaka regional water scheme	Free State	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	130 000
104.	Moghaka Bulk Sewer	Free State	Feasibility	Construction of bulk sewer	Bulk Water Supply	105 000
105.	Ngwathe bulk water supply	Free State	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	11 300
106.	Ngwathe bulk water supply: Phase 2	Free State	Feasibility	Upgrading existing waste water treatment works	Waste Water Services	160 000
107.	Ngwathe Bulk Sewer	Free State	Feasibility	Construction of bulk sewer	Bulk Water Supply	300 000
108.	Letsemeng-Petrusburg-Koffiefontein bulk water supply	Free State	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	90 000
109.	Nala bulk sewer	Free State	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	20 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
110.	Naledi bulk water supply	Free State	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	140 000
111.	Tswelopele bulk water supply	Free State	Construction	Construction of new bulk water scheme	Bulk Water Supply	85 000
112.	Mantsopa- Tweespruit and Hobhouse bulk water supply	Free State	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	250 000
113.	Ngwathe Boreholes	Free State	Various	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	250 000
114.	Greater Eston water scheme	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	192 000
115.	Driefontein Complex bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	196 101
116.	Driefontein Indaka bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	378 529
117.	Emadlangeni bulk regional scheme	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	50 301
118.	Mandlakazi bulk water supply (phase 1 to be completed) phase 2 construction of water treatment works	KwaZulu-Natal	Tender	Construction of new bulk water scheme to augment existing bulk water scheme	Bulk Water Supply	228 000
119.	Nongoma bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	229 000
120.	Dukuduku resettlement bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	137 034
121.	Hlabisa regional bulk water supply	KwaZulu-Natal	Construction	Construction of new bulk water scheme	Bulk Water Supply	166 855

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
122.	Maphumulo bulk water supply: Phases 1 and 2	KwaZulu-Natal	Various	Construction of new bulk water scheme	Bulk Water Supply	159 144
123.	Giyani bulk water supply drought relief	Limpopo	Construction	Construction of new bulk water scheme	Bulk Water Supply	182 072
124.	Speecon bulk water supply	Limpopo	Construction	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	73 000
125.	Mametya Sekororo bulk water supply	Limpopo	Various	Construction of new waste water treatment works	Waste Water Services	214 000
126.	Port Nolloth bulk water supply	Northern Cape	Design	Groundwater development	Bulk Water Supply	27 000
127.	Colesberg bulk water supply	Northern Cape	Design	Borehole development	Bulk Water Supply	142 296
128.	Colesberg waste water treatment works	Northern Cape	Construction	Construction of new water treatment works	Bulk Water Supply	19 446
129.	Noupoort bulk water supply	Northern Cape	Feasibility	Groundwater development	Bulk Water Supply	59 653
130.	De Aar bulk water supply	Northern Cape	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	156 000
131.	Hopetown water treatment works (Thembellhle) bulk water supply	Northern Cape	Construction	Upgrading existing bulk water scheme	Bulk Water Supply	75 000
132.	Strydenburg groundwater project	Northern Cape	Construction	Construction of new waste water treatment works	Waste Water Services	24 000
133.	Heuningmei scheme bulk water supply	Northern Cape	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	130 980

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
134.	Kuruman bulk water supply	Northern Cape	Feasibility	Construction of new desalination plant	Bulk Water Supply	95 466
135.	Kathu wastewater treatment works	Northern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	17 584
136.	Kathu bulk water supply	Northern Cape	Various	Construction of new bulk water scheme	Bulk Water Supply	53 400
137.	Hantam desalination plant (Brandvlei)	Northern Cape	Various	Construction of new bulk water scheme	Bulk Water Supply	28 000
138.	Loeriesfontein bulk water supply	Northern Cape	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	20 000
139.	Kenhardt bulk water supply	Northern Cape	Construction	Upgrading existing waste water treatment works	Waste Water Services	69 220
140.	Riemvasmaak water supply	Northern Cape	Feasibility	Augmenting existing bulk water scheme	Bulk Water Supply	3 069
141.	Holpan bulk water supply (Windsorham)	Northern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	60 000
142.	Upgrading of the Homevale waste water treatment plant (Sol Plaatje waste water treatment works)	Northern Cape	Construction	Upgrading existing groundwater water scheme	Bulk Water Supply	78 000
143.	Khai ma municipality bulk water supply	Northern Cape	Construction	Supply of water	Pumps, pipelines	52 529
144.	Niekerkshoop bulk water supply	Northern Cape	Construction	Supply of water	Pumps, pipelines	11 098
145.	Frankfort (Mafube) bulk sewer	Free State	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	120 000
146.	Pixley Ka Seme bulk water supply	Northern Cape	Feasibility	Upgrading existing groundwater water scheme	Bulk Water Supply	40 000
147.	Marydale bulk water supply	Northern Cape	Feasibility	Upgrading existing bulk water scheme and new bulk water scheme	Bulk Water Supply	23 000
148.	Bulk water supply Van der Kloof (Vosburg)	Northern Cape	Feasibility	Construction of new waste water treatment works	Waste Water Services	50 000
149.	Keimoes water treatment works	Northern Cape	Feasibility	Construction of new waste water treatment works	Waste Water Services	40 000
150.	Kakamas wastewater treatment works	Northern Cape	Feasibility	Construction of new waste water treatment works	Waste Water Services	40 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
151.	Magareng wastewater treatment works	Northern Cape	Feasibility	Upgrade of water treatment works	Bulk Water Supply	60 000
152.	Warrenton water treatment works	Northern Cape	Feasibility	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	60 000
153.	Gariiep dam to Norvaltspont bulk water supply	Northern Cape	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	25 000
154.	Renosterberg bulk water supply	Northern Cape	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	16 000
155.	Van Wyksvlei groundwater	Northern Cape	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	25 000
156.	Bloemendal water pipeline	Mpumalanga	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	57 481
157.	Eerstehoek/ Ekulindeni bulk water supply	Mpumalanga	Feasibility	Construction of new bulk water supply and upgrading existing water treatment works	Bulk Water Supply	126 000
158.	Ermelo North regional scheme (Msukaligwa)	Mpumalanga	Feasibility	Upgrading existing groundwater water scheme	Bulk Water Supply	185 000
159.	Balf/Siyat/Grey/Willem/ Nthor bulk water supply	Mpumalanga	Various	Construction of new bulk water scheme	Bulk Water Supply	103 000
160.	Emalahleni Bulk water supply upgrade	Mpumalanga	Feasibility	Upgrade of water treatment works and construction of new bulk water scheme	Bulk Water Supply	150 000
161.	Northern Nzikazi water treatment works	Mpumalanga	Tender	Construction of new bulk water scheme	Bulk Water Supply	73 000
162.	Acornhoek bulk water supply	Mpumalanga	Feasibility	Augmenting existing bulk water scheme	Bulk Water Supply	191 739
163.	Mbombela 2010 water and sanitation	Mpumalanga	Construction	Upgrading of existing water treatment works	Bulk Water Supply	44 923
164.	Driekoppies water treatment works upgrading	Mpumalanga	Feasibility	Construction of new bulk water scheme and water treatment works	Bulk Water Supply	93 000
165.	Sibange water treatment works	Mpumalanga	Construction	Construction of new bulk water scheme	Bulk Water Supply	80 000
166.	Lushuhwane bulk water scheme	Mpumalanga	Various	Construction of new bulk water and sanitation schemes	Waste Water Services	194 799

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
167.	Amsterdam and Sheepmore bulk water scheme	Mpumalanga	Design	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	48 000
168.	Thaba Chweu groundwater development	Mpumalanga	Design	Construction of new bulk water scheme and water treatment works	Bulk Water Supply	4 500
169.	Emalahleni bulk water supply Phase 2	Mpumalanga	Feasibility	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	122 000
170.	Hoxane bulk water supply	Mpumalanga	Feasibility	Upgrading existing water treatment works and new bulk	Bulk Water Supply	14 180
171.	Thembisile Water Scheme(Loskop)	Mpumalanga	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	260 000
172.	Koster waste water treatment works upgrade	North West	Construction	Borehole development	Bulk Water Supply	86 000
173.	Mahikeng South bulk water supply	North West	Feasibility	Construction of new bulk water scheme	Bulk Water Supply	165 000
174.	Ventersdorp bulk water project in Dr. Kaunda district municipality	North West	Construction	Construction of new bulk water scheme	0	36 170
175.	Ratlou local municipality bulk water supply	North West	Feasibility	Construction of new waste water treatment works	Waste Water Services	218 090
176.	Wolmaransstad waste water treatment works	North West	Design	Upgrading existing bulk water scheme	Bulk Water Supply	92 000
177.	Potchefstroom water treatment works upgrade	North West	Construction	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	105 000
178.	Kagisano Molopo bulk water supply	North West	Pre-feasibility	Upgrading existing water treatment works and new bulk water scheme	Bulk Water Supply	130 000
179.	Nahoon Dam/ East Coast	Eastern Cape	Design	Upgrading existing waste water treatment works	Waste Water Services	150 000
180.	Nggamakwe Water Supply	Eastern Cape	Feasibility	Upgrading existing waste water treatment works	Waste Water Services	245 000
181.	Citrusdal waste water treatment works	Western Cape	Feasibility	Augmenting existing bulk water scheme	Bulk Water Supply	35 603
182.	Clanwilliam water treatment works	Western Cape	Design	Upgrading existing bulk water scheme	Waste Water Services	16 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
183.	Cianwilliam / Lambertsbaai regional water	Western Cape	Construction	Construction of new waste water treatment works	Waste Water Services	67 500
184.	Tulbagh bulk water supply (Witzenberg)	Western Cape	Construction	Construction of new waste water treatment works	Waste Water Services	78 000
185.	Drakenstein waste water treatment works	Western Cape	Design	Upgrading existing bulk water scheme	Bulk Water Supply	29 000
186.	Stellenbosch waste water treatment works	Western Cape	Construction	New desalination plant and upgrading existing bulk water	Bulk Water Supply	61 000
187.	Worcester bulk water supply	Western Cape	Construction	Construction of new bulk water scheme	Bulk Water Supply	67 800
188.	Grabouw waste water treatment works	Western Cape	Construction	Upgrading existing waste water treatment works	Waste Water Services	14 000
189.	Hermanus bulk water supply	Western Cape	Design	Upgrading existing waste water treatment works	Waste Water Services	20 579
190.	Hermanus waste water treatment works	Western Cape	Construction	Augmenting existing bulk water scheme	Bulk Water Supply	31 104
191.	Swellendam waste water treatment works	Western Cape	Construction	Upgrading existing waste water treatment works	Waste Water Services	21 600
192.	Struisbaai waste water treatment works	Western Cape	Construction	Construction of new water treatment works, borehole development and upgrading of existing bulk water scheme	Bulk Water Supply	11 366
193.	Outdtshoorn groundwater supply	Western Cape	Various	Upgrading existing waste water treatment works	Waste Water Services	78 000
194.	Beaufort West bulk water supply	Western Cape	Construction	Upgrading of existing waste water treatment works and construction of new	Waste Water Services	30 000
195.	Vanrhynsdorp raw water supply	Western Cape	Construction	Upgrading existing waste water treatment works	Waste Water Services	37 957
196.	Klawer bulk water supply	Western Cape	Feasibility	Augmenting existing bulk water scheme from boreholes	Bulk Water Supply	17 661
197.	Paarl bulk sewer	Western Cape	Feasibility	Borehole development	Bulk Water Supply	58 756
198.	Calitzdorp and Ladysmith waste water treatment	Western Cape	Design	Augmenting existing bulk water scheme	Bulk Water Supply	18 400

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
199.	Kannaland dam relocation	Western Cape	Design	Augmenting existing bulk water scheme	Bulk Water Supply	22 800
200.	Bitou cross border bulk water supply	Western Cape	Construction	Construction of new bulk sewage conveyance pipelines	Waste Water Services	120 000
201.	George bulk water supply augmentation	Western Cape	Feasibility	Upgrading existing waste water treatment works	Waste Water Services	129 000
202.	James Kleynhans bulk water supply	Eastern Cape	Feasibility	Augmenting existing bulk water scheme	Bulk Water Supply	2 000
203.	Ntabankulu bulk water supply	Eastern Cape	Various	Construction of new bulk water scheme	Bulk Water Supply	1 000
204.	Ingquza Hill bulk water supply	Eastern Cape	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	1 000
205.	Aganang bulk water supply	Limpopo	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	1 162
206.	Polokwane waste water treatment works	Limpopo	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	2 701
207.	Sekhukhune master plan	Limpopo	Feasibility	Upgrading existing bulk water scheme	Bulk Water Supply	3 100
208.	Upgrade of Delmas waste water	Mpumalanga	Design	Masterplan	Waste Water Services	1 800
209.	Upgrade of Botleng Waste Water	Mpumalanga	Feasibility	Masterplan	Waste Water Services	59 400
210.	Balfour WWTW	Mpumalanga	Feasibility	Upgrading existing bulk water scheme	Waste Water Services	85 455
211.	Groot Letaba river water development project- Nwamitwa dam	Limpopo	Construction	Supply of water	Pumps, pipelines	158 742
212.	Sterkspruit Bulk Water Supply	Eastern Cape	Design	Masterplan	Bulk Water Supply	3 000
213.	Tripping of De Hoop WTW to 36ml	Limpopo	Feasibility	Upgrading existing waste water treatment works	Waste Water Services	100 000

No	Project name	Location	Current project stage	Project description	Outputs	Projected total project cost
						R'000
214.	Bushbuckridge water treatment plant, pipelines and reservoirs	Mpumalanga	Handed over	Supplying water to Bushbuckridge area	Water treatment plant, pipelines, reservoirs	114 000
215.	Molopo Eye water treatment plant, pipelines and reservoirs	North West	Handed over	Supplying water to North West area	Water treatment plant, pipelines, reservoirs	39 835
216.	Ermelo water treatment plant, pipelines and reservoirs	Mpumalanga	Handed over	Supplying water to Bushbuckridge area	Water treatment plant, pipelines, reservoirs	47 755
217.	Zeerust water treatment plant, pipelines and reservoirs	North West	Handed over	Supplying water to Zeerust area	Water treatment plant, pipelines, reservoirs	14 204

6. Grants to municipalities

Table 4: Regional bulk infrastructure grant

Name of grant	Regional bulk infrastructure grant (RBIG)
Purpose	To develop new and refurbish, upgrade and replace ageing infrastructure that connect water resource to infrastructure serving extensive areas across municipal boundaries of large regional bulk infrastructure serving numerous communities over a large area within a municipality; develop new and refurbish, upgrade and replace ageing wastewater infrastructure of regional significance.
Performance indicator	Number of bulk infrastructure schemes completed
Continuation	The grant is to continue

Table 5: Water services operating subsidy grant

Name of grant	Water services operating subsidy grant
Purpose	To subsidise, refurbish and restore the functionality of water services schemes previously owned and / or by the Department or by other agencies on behalf of the Department.
Performance indicator	Number of transferred schemes refurbished
Continuation	The grant will continue up to 2016/17 financial year; however beyond this budget allocations are under consideration

Table 6: The Municipal Water Infrastructure Grant

Name of grant	The Municipal Water Infrastructure Grant
Purpose	To facilitate the planning, acceleration and implementation of various projects that will ensure water supply to communities identified as not receiving a basic water supply service.
Performance indicator	Number of households provided with (interim or basic) water supply in the 27 priority district municipalities
Continuation	The grant will continue until 2015/16, subject to review

Table 7: The Rural Household Infrastructure Grant

Name of grant	The Rural Household Infrastructure Grant (RHIG)
Purpose	To provide specific capital funding for the reduction of rural sanitation backlogs and to target existing households where-dependant services are not viable
Performance indicator	Number of households served through RHIG to eradicate sanitation backlog
Continuation	The grant will continue until 2015/16, subject to review

7. Entities

Various entities report to the Minister through governance arrangements allowing some autonomy to fulfil their mandates and others (as in the WTE) semi-autonomy

7.1. Trans-Caledon Tunnel Authority (TCTA)

The TCTA was established in 1986 as a state-owned entity specialising in project financing, implementation and liability management. It is responsible for the development of bulk raw water infrastructure and provides an integrated treasury management and financial advisory service to the Department, Water Boards, municipalities and other entities linked to bulk raw water infrastructure. It is listed as a schedule 2 major public entity in the PFMA.

In contribution to the Department's strategic objective of ensuring the availability of / access to water supply for environmental and socio-economic use, the TCTA will focus on:

- facilitating water security through the planning, and
- financing and implementation of bulk raw water infrastructure.

7.2. Water Research Commission (WRC)

The WRC was established in 1971 to generate new knowledge and to promote the country's water research. Its mandate includes promoting co-ordination, co-operation and communication in the area of water research and development; establishing water research needs and priorities; stimulating and funding water research according to priority; promoting effective transfer of information and technology; enhancing knowledge and capacity-building within the water sector. The WRC is listed as a schedule 3A entity in the PFMA.

In contribution to the Department's strategic objective of improving, increasing the skills pool and building competencies within the sector the WRC will focus on

- Promoting co-ordination, co-operation and communication in the area of water research and development.
- Establishing water research needs and priorities.
- Stimulating and fund water research according to priority.
- Promoting effective transfer of information and technology.
- Enhancing knowledge and capacity building in the water sector.
- Developing a strategic framework for water research in South Africa.

7.3. Catchment Management Agencies

Catchment Management Agencies (CMAs) are established in terms of Chapter 7 of the National Water Act. They are responsible for managing the water resources at a catchment level in collaboration with local stakeholders (with a specific focus on involving local communities in the decision making) regarding meeting of basic human needs, promoting equitable access to water and facilitating social and economic development. The CMAs are listed as schedule 3A entities in the PFMA. Nine (9) CMAs corresponding with nine (9) Water Management Areas are being established. The Inkomati-Usuthu and Breede-Gouritz CMAs are operational whilst the Limpopo-North West and the Pongola-Mzimkulu CMAs have been gazetted for establishment. The Vaal and Olifants CMAs will be established during 2015/16 year.

In contribution to the Department's strategic objective of improving the protection of water resources and ensure their sustainability the CMAs will focus on

- Finalisation of the catchment management strategies.
- Registering water use.
- Building Catchment Management Forums
- Facilitating transformation of Irrigation Water Boards
- Supporting verification and validation (V & V) process.
- Dealing with pollution incidents

7.4. Water Boards

Water Boards derive their mandate from the Water Services Act (1997) and are categorised as national government business enterprises in terms of schedule 3B of the Public Finance Management Act (1999). Water Boards are separate legal entities that have their own governance structures and assets and are required to be self funding. The Minister of Water Affairs appoints board members and chairpersons.

The 9 Water Boards provide bulk potable water services to the municipalities in which they operate, and to other water service institutions and major customers within designated service areas. Water Boards vary considerably in size, activities, customer mix, revenue base and capacity. Botshelo Water; Pelladrift Water and Bushbuckridge Water boards were disestablished during 2013/14 and 2014/15 financial years as part of institutional re-alignment and reform process. Both Botshelo Water and Pelladrift Water have been incorporated to the Sedibeng Water while Bushbuckridge Water has been incorporated to Rand Water.

Most of the older and more established Water Boards are located in areas where there are significant urban development nodes (such as Rand Water, Umgeni Water and Magalies Water), while other boards operate in more demographically diversified areas, where there is an urban and rural mix in the customer base. While providing bulk treated water to municipalities, in some cases the boards also provide retail water and sanitation services on behalf of municipalities.

In support of the Department's strategic objective of ensuring effective performance of water management and services institutions the Water Board will focus on

- Quality potable bulk water supplied to municipalities, industries and mines;
- Infrastructure development and job creation

Table 8: List of entities to be evaluated during the period

No	Name of entity	Province	Budget in R 000		Date of next evaluation
			Current 2014/15 annual budget	Projected 2015/16 budget	
1.	Amatola Water	Eastern Cape	537 858	581 000	September 2015
2.	Bloem Water	Free State	497 970	561 955	September 2015
3.	Lepelle Water	Limpopo	495 426	546 720	September 2014
4.	Magalies Water	North West	414 229	477 000	September 2015
5.	Mhlathuze Water	KwaZulu-Natal	804 913	381 091	September 2015
6.	Overberg Water	Western Cape	38 951	42 018	September 2015
7.	Rand Water	Gauteng, Mpumalanga, North West and Free State	8 9131	9 779	September 2015
8.	Sedibeng Water	Free State, North West and Northern Cape	966 308	1 049 213	September 2015
9.	Umgeni Water	KwaZulu-Natal	2 201 897	2 364 875	September 2015
10.	TCTA	National	8 775 033	6 824 891	February 2015
11.	Water Research Commission	National	280 381	311 334 341	February 2015
12.	Inkomati-Usuthu CMA	Mpumalanga	42 486 232	48 890 106 (ENE 54 884)	February 2015
13.	Breede-Gouritz CMA	Western Cape	24 292 500	26 082 355 (ENE 24 864 000)	February 2015

Their consolidated projected capital expenditure (CAPEX) for the next five years are tabulated below.

Table 9: Water Boards' consolidated capital expenditure for the next five years

No	Water Board	Budget in R 000					Totals
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
1.	Rand Water	1 818	2 716	2 879	2 938	2 256	12 607
2.	Umgeni Water	902 065	1 652	1 500	1 201	780	6 035
3.	Mhlathuze Water	120 542	160	75	26	55	436
4.	Sedibeng Water	230 992	66	340	300	44	981
5.	Amatola Water	43 363	154	344	26	12	579
6.	Bloem Water	307 650	251	100	87	122	867
7.	Magalies Water	435 479	1089	1 529	1 387	535	4 974
8.	Lepelle Northern Water	235 893	256 550	348 956	217 056	38	1 097
9.	Overberg Water	705	11	8	6	140	166
TOTALS		8 991 581	6 356 000	7 124 000	6 188 000	3 944 000	27 738 000

APPENDICES

APPENDIX A: DEFINITION OF TERMS

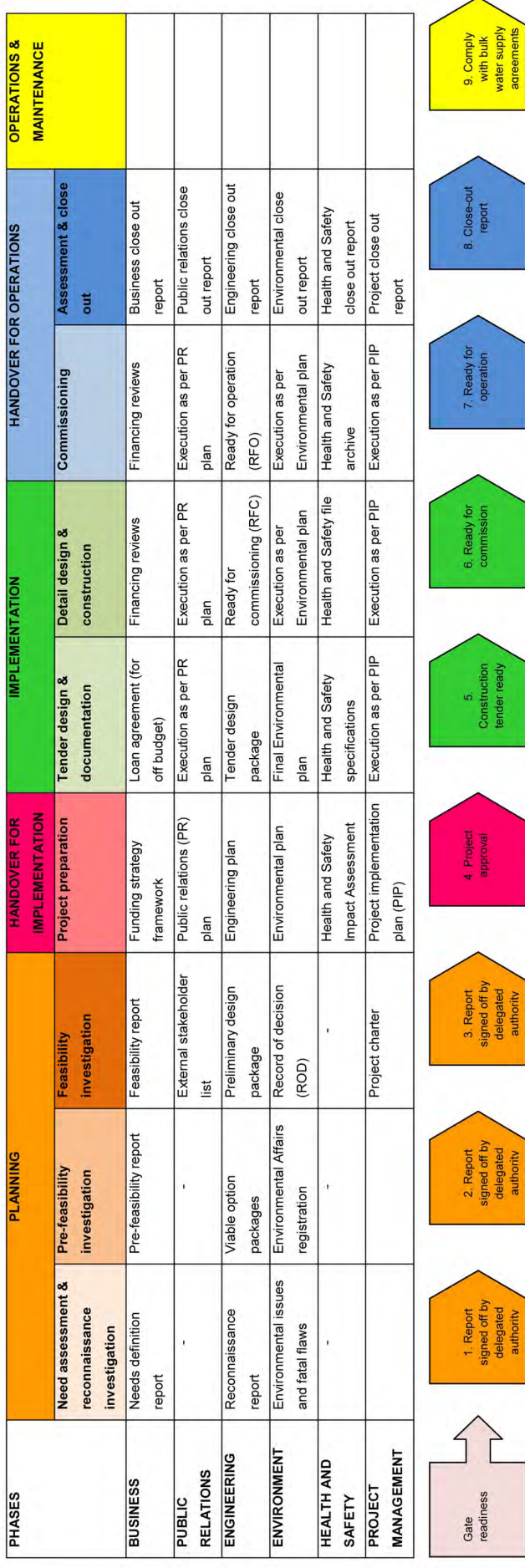
Definition of terms

Term	Definition
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
Betterment	The improvement of an existing water resource infrastructure resulting in an increased functional performance and / or real term capital value thereof
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 <ul style="list-style-type: none"> • 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
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.
Job opportunity	Paid work created for an individual on a project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a job opportunity.
National Water Resource Strategy	Provides the framework for the protection, use, development, conservation, management and control of water resources for the country as a whole. 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)
Personal development plan	Is a structured process done by officials to reflect upon their achievements, learning, performance as well as plan for their personal, educational and career development
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

Term	Definition
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.
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
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
Workplace skills plan	Is a consolidation of training interventions emanating from all the employees personal development plans within a given year.

APPENDIX B: TYPICAL INFRASTRUCTURE PROJECT IMPLEMENTATION METHODOLOGY

Project implementation methodology



APPENDIX C : TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration

PPI no 1: Percentage of vacancy rate for engineers and scientists

Indicator title	Percentage of vacancy rate for engineers and scientists
Short definition	This is the desired lowest percentage of vacant funded posts in the job category of occupational specific dispensation (OSD) with a particular focus on engineers and scientists
Purpose/importance	To monitor and ensure that the department consummate its structure with the scarce skills to achieve its mandate
Source/collection of data	The data derived from the Persal system, which is the repository of all employee information
Method of calculation	If the number of vacant OSD engineer and scientist positions is given the value "x" and the total number of funded OSD engineer and scientist positions is given the value "y" the formula is as follows: $y\% = \frac{x}{y} \times 100$
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve and maintain a minimum vacancy rate of 10% in the funded OSD engineer and scientist positions
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 2: Number of graduate trainees added to the trainee development programme of the learning academy

Indicator title	Number of graduate trainees added to the trainee development programme of the learning academy
Short definition	This is the number of new graduate trainees that have been accepted into the departmental Learning Academy programme
Purpose/importance	The departmental learning academy is a technical and scarce skills development programme in response to specific skills shortage challenges affecting both the Department and the national water sector
Source/collection of data	A database of current external bursars, learner interns and current trainees is maintained
Method of calculation	The number of graduates added to the trainee programme is determined by the number of external bursars that has completed their academic qualifications.
Data limitations	None.
Type of indicator	Inputs
Calculation type	Non cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Achieve or exceed the targeted 50 graduate trainees if additional funds are received
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 3: Number of learning academy graduate trainees placed into candidate positions

Indicator title	Number of learning academy graduate trainees placed into candidate positions
Short definition	This is the number of graduate trainees that have gone through the departmental Learning Academy programme that are placed into candidate positions in the department.
Purpose/importance	The trainees' development programme incubates young and inexperienced graduates and offer them an opportunity to receive on the job training and exposure in their area of study (including the department's core business) in order to register as professionals in their respective disciplines. Upon registration, they are to be considered for candidate posts or permanent posts (in line with OSD)
Source/collection of data	Database of current trainees and their assessed and moderated performance against training plans and programmes
Method of calculation	The number of graduates that were successfully placed into contractual and permanent positions within the Department
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	The aim is to place or exceed the targeted 40 trainees if additional funds are received
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 4: Number of community engagement / public participation programmes

Indicator title	Number of community engagement / public participation programmes
Short definition	This will be the number of community engagement and public participation programmes where the Executive Authority uses her prerogative to intervene on lapses in service delivery
Purpose/importance	Promoting and facilitating direct communication between government and various stakeholder groupings
Source/collection of data	Data will be collected on the number of complaints received and issues raised by communities during engagements
Method of calculation	This will be the number of community engagements / public participation programmes that will be convened in the following areas: <ul style="list-style-type: none"> • 27 municipalities in distress • 38 hotspots
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Convene the targeted 65 community engagement / public participation programmes
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 5: Number of media briefings / conferences

Indicator title	Number of media briefings / conferences
Short definition	This indicator monitors the number of meetings that will be called by the department to brief the press about progress towards delivering its mandate
Purpose/importance	The briefings will seek to provide more details about the department's progress in delivering its mandate
Source/collection of data	Data will be sourced from the relevant technical officials
Method of calculation	This will be the actual number of media briefings convened
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Convene the targeted 8 media briefings / conferences
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 6: Number of feature articles and media statements

Indicator title	Number of feature articles and media statements
Short definition	This indicator monitors the number of feature articles and media statements that will be written to announce newsworthy activities of the department
Purpose/importance	To announce departmental activities ostensibly newsworthy to public members
Source/collection of data	Data will be sourced from the relevant technical officials
Method of calculation	This will be the actual number of feature articles and media statements written
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Write the targeted 324 feature articles and media statements
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 7: Number of catalytic projects and dams to be branded

Indicator title	Number of catalytic projects and dams to be branded
Short definition	This will be the number of catalytic projects and dams that will be branded to profile the work of the department
Purpose/importance	To profile the work of the department
Source / collection of data	Data will be sourced from the projects under implementation
Method of calculation	This will be the number of catalytic projects and dams that will be branded during the financial year
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Brand the targeted 164 catalytic projects and dams
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 8: Number of marketing advertising campaigns

Indicator title	Number of marketing advertising campaigns
Short definition	This will be the number of departmental marketing / advertising campaign programmes that seek to create awareness and educate the public on water conservation and demand management including sanitation and health as well profiling the work of government.
Purpose/importance	The intention is to create an appreciation of the scarcity of water as a resource and implore to use it sparingly.
Source / collection of data	Information will be collected to measure the effectiveness and the impact of the campaign
Method of calculation	<p>This will be the list of campaigns as follows</p> <ol style="list-style-type: none"> 1. KwaZulu-Natal Drought in April 2015 2. Budget Vote in April 2015 3. Sanitation Week in May 2015 4. Youth artisan training programme in June 2015 5. South African Youth Water Prize in July 2015 6. Women in Water Awards in August 7. Adopt - A River campaign in September 2015 8. Global Hand Washing Day in October 2015 9. World Toilet Day in November 2015 10. National Water Week on March 2016
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Achieve the desired 10 marketing advertising campaigns
Indicator responsibility	Deputy Director-General: Corporate Services

PPI no 9: Percentage compliance with MPAT standards

Indicator title	Percentage compliance with MPAT standards
Short definition	This indicator monitors the department's compliance with the Management Performance Assessment Tool (MPAT) on corporate governance mechanisms
Purpose/importance	This would assist the department in achieving its goal of "An efficient, effective and development oriented sector leader" and contributes to government's outcome on service delivery.
Source / collection of data	The relevant branches will maintain the portfolios of evidence relating to the relevant standards
Method of calculation	<p>The MPAT has 34 standards within four key performance areas namely:</p> <ul style="list-style-type: none"> • Strategic Management: with 3 sub-standards coordinated by departmental management; • Governance and Accountability: with a total of 10 sub-standards of which 3 are coordinated by internal audit, 1 by risk management, 5 by corporate services, and 1 by departmental management; • Human Resource Management with 11 sub-standards coordinated by Corporate Services; • Financial Management with 9 sub-standards coordinated Financial Management, and • MPAT implementation with 1 sub-standards coordinated by Departmental Management. <p>All standards have to be a level 3 and above for the department to be fully compliant.</p> <p>If the number of fully compliant standards is given the value "x" and the total number of MPAT standards is given the value "y" the formula is as follows:</p> $y\% = \frac{x}{y} \times 100$
Data limitations	Data quality / integrity
Type of indicator	Outcome
Calculation type	Non cumulative
Reporting cycle	Annual
Is it a new indicator?	Yes
Desired performance	Achieve 80% compliance with MPAT standards
Indicator responsibility	Departmental Management

PPI no 10: Percentage completion of the National Water Amendment Bill

Indicator title	Percentage completion of the National Water Amendment Bill
Short definition	This indicator monitors the process of developing the revised Water Act that will address implementation challenges from the existing water legislation
Purpose/importance	The Water Amendment Bill will strengthen and provide for the enhanced protection and water management in the country
Source/collection of data	Information will be sourced from the existing legislation and from workshops with the various stakeholders
Method of calculation	<p>The standard requirement for completing the Water Amendment Bill has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Reviewing particular sections of the National Water Policy with a weighting of 20% • Developing a draft Water Amendment Bill and conducting public consultations with a weighting of 30% • Tabling of the draft Water Amendment Bill in Parliament and conducting public hearings with a weighting of 40% • Approved Water Amendment Bill with a weighting of 10 percent
Data limitations	Stakeholder buy-in
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Achieve the targeted 100% completion of the National Water Amendment Bill
Indicator responsibility	Chief Director: Policy and Strategy

PPI no 11: Percentage completion of the Water and Sanitation Bill

Indicator title	Percentage completion of the Water and Sanitation Bill
Short definition	This indicator monitors the process of developing the Water and Sanitation Bill that will factor in the sanitation function that was transferred as per the presidential proclamation 43 of 2014
Purpose/importance	The Water and Sanitation Bill will consolidate the then Water Act, Water Services Act with the relevant draft sanitation legislation.
Source / collection of data	Information will be sourced from the existing legislation and from workshops with the various stakeholders
Method of calculation	<p>The standard requirement for completing the Water and Sanitation Bill has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Reviewing particular sections of the National Water Policy and developing a Water and Sanitation Policy with a weighting of 30% • Developing a draft Water and Sanitation Amendment Bill and conducting public consultations with a weighting of 20% • Tabling of the draft Water and Sanitation Amendment Bill in Parliament and conducting public hearings with a weighting of 40% • Approved Water Amendment Bill with a weighting of 10%
Data limitations	Stakeholder buy-in
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Achieve the targeted 30% completion of the Water and Sanitation Bill
Indicator responsibility	Chief Director: Policy and Strategy

PPI no 12: Number of new strategic partnerships established with countries in Africa

Indicator title	Number of new strategic partnerships established with countries in Africa
Short definition	This indicator monitors the number of strategic partnerships through (formal bilateral and trilateral relations) that will be established with countries in Africa
Purpose/importance	This is in line with South Africa's foreign policy of ensuring that all government departments contribute towards the African agenda. In addition, it is intended to ensure sustainability on water security by getting the relevant skills from the identified countries
Source/collection of data	Through interactions with the water sector partners, SADC's Regional Strategic Action Plan (RSAP) and SADC Protocol
Method of calculation	This will be the four new partnerships that will be established during the 2015/16 financial year that will be as follows: <ul style="list-style-type: none"> • Chad • Sudan • South Sudan • Senegal
Data limitations	The signing of MoU and bilateral Agreements take longer and partners have to follow their country's legal procedures which often delay the process
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted four African partnerships as planned
Indicator responsibility	Deputy Director-General: International Water Cooperation

PPI no 13: Number of new strategic partnerships established with countries outside Africa (global)

Indicator title	Number of new strategic partnerships established with countries outside Africa (global)
Short definition	This indicator monitors the number of strategic partnerships through (formal bilateral agreements, memoranda of understanding and other means) that will be established with countries outside Africa
Purpose/importance	These partnerships with the developed and the developing countries are key in assisting to better the SA water resources management through exchanging information, sharing of best practises including leveraging of financial resources and technical assistance.
Source/collection of data	The partnerships are built and managed directly by the Sub-Programme, some with assistance from DIRCO and the SA missions abroad.
Method of calculation	This will be the four new partnerships that will be established during the 2015/16 financial year that will be as follows: <ul style="list-style-type: none"> • Australia • India • Hungary • Denmark
Data limitations	The signing of MoU and bilateral Agreements take longer and partners have to follow their country's legal procedures which often delay the process.
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted four global partnerships as planned
Indicator responsibility	Deputy Director-General: International Water Cooperation

PPI no 14: Percentage completion of the short-term AMD mitigating measures in the Eastern Basin

Indicator title	Percentage completion of the short-term AMD mitigating measures in the Eastern Basin
Short definition	This indicator monitors the construction of the short term mitigation measure for the Eastern Basin
Purpose/importance	The intention is to protect the environmental critical level (ECL) in the Basin and to treat the AMD to water quality standards set by the department.
Source/collection of data	A project implementation plan will indicate the completion milestones of the project
Method of calculation	<p>This will be determined by the progress as per the project implementation plan will have the following milestones that add up to 100%:</p> <ul style="list-style-type: none"> • Completion of all major earth works and civil works with the weighting of 25% • Completion of pump station and clarifiers with a weighing of 25% • Insertion of pumps and completion of all pipelines and electrical work with the weighting of 25% • Commissioning and optimisation with a weighting of 25%
Data limitations	Submission of timely progress reports by contractors
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 100% completion of all construction
Indicator responsibility	Programme Management Unit

PPI no 15: Percentage completion of the EIA for implementing the AMD long-term solution in the Witwatersrand

Indicator title	Percentage completion of the EIA for implementing the AMD long-term solution in the Witwatersrand
Short definition	This monitors the progress to the development of an EIA that will have investigated alternative options for the long-term management of AMD, as well as risk management. This will comply to the requirements and concerns raised by Interested and Affected parties and enable implementation of the best solution
Purpose/importance	This will be addressing all concerns raised by Interested and Affected Parties (I & AP) and implementation of the best solution for the AMD challenge in the Witwatersrand Basins
Source/collection of data	Stakeholder (interested and affected parties) data base
Method of calculation	<p>The standard requirement for achieving the final EIA has the following deliverables that add up to 100 percent</p> <ul style="list-style-type: none"> • Appointment of EIA practitioner with a weight 10% • Preparation of EIA documentation and register with the Department of Environmental Affairs • Scoping (i.e. draft and final) with a weight of 20% • Stakeholder engagement with a weight of 20% • Draft scoping report and public comments period with a weight of 20% • Record of decision with weight of 30%
Data limitations	Stakeholders' engagement erratic. Alternative options may not be amenable to operation on full-scale
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 70% of the EIA process
Indicator responsibility	Programme Management Unit

PPI no 16: Percentage completion of the AMD long-term solution project

Indicator title	Percentage completion of the AMD long-term solution project
Short definition	This monitors the completion of the implementation plan for the AMD long term solution for the Witwatersrand Basins
Purpose/importance	The successful implementation of the long term solution of AMD water will ensure the protection of the Vaal River system.
Source/collection of data	A project implementation plan will be developed with milestones for completing the project
Method of calculation	<p>This will be determined by the progress as per the project implementation plan will have the following milestones that add up to 100%:</p> <ul style="list-style-type: none"> • Appointment of implementing agent(s) and procurement of contractor with a weighting of 10% • Due diligence investigation with a weighting of 10% • Finalisation of due diligent a weighting of 10% • Procurement and construction initiated with a weighting of 15% • Construction - major civil infrastructure in place with a weighting of 30% • Commissioning and optimisation with a weighting of 25%
Data limitations	Dependant on budget availability and suitable institutional and financial solutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 40% completion of finalising procurement and starting construction
Indicator responsibility	Programme Management Unit

PPI no 17: Percentage of catchments assessed with mines having potential for AMD generation

Indicator title	Percentage of catchments assessed with mines having potential for AMD generation
Short definition	This is an assessment of the mines that can potentially generate AMD within a catchment per year
Purpose/importance	This is to determine the potential of pollution emanating from mines in a specific catchment.
Source / collection of data	Site inspection conducted by the regional offices or catchment management agencies within a catchment area
Method of calculation	<p>The percentage is determined from the collation and interpretation of site inspection report within the following identified catchments</p> <ul style="list-style-type: none"> • Upper and Middle Vaal will be assessed in 2014/15 • Olifants and Steelpoort assessed in 2015/16 (i.e. 75% assessment) • Nkomati and KwaZulu-Natal be assessed in 2016/17
Data limitations	Not all mines are on a data base and some mines are ownerless.
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 75% of assessing the identified Olifants and Steelpoort catchments
Indicator responsibility	Programme Management Unit

PPI no 18: Percentage completion of proposal to implement an environmental levy on mining sector

Indicator title	Percentage completion of proposal to implement an environmental levy on mining sector
Short definition	This indicator monitors the development of a proposal of an environmental levy for all mines
Purpose/importance	As the country is experiencing legacy issues resulting from the mining activities it is essential to do cost recovery.
Source / collection of data	Information will be sourced from various stakeholders including but not limited to Departments of Environmental Affair, Mineral Resources, national Treasury as well as the Chamber of mines and Water Research Commission.
Method of calculation	This will be determined by the progress as per the project implementation plan will have the following milestones: <ul style="list-style-type: none"> • Draft proposal to implement an environmental levy on mining sector with a weighting of 50% • Completion of the draft proposal review and comment period with a weighting on 50%
Data limitations	Lack of and/ or outdated technical data and information. In addition, the lack of cooperation from relevant stakeholders.
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieving the targeted 100% completion of a draft environmental levy
Indicator responsibility	Programme Management Unit

Programme 2: Water Planning and Information Management

PPI no 19: Percentage completion of Richards Bay reconciliation strategy

Indicator title	Percentage completion of Richards Bay reconciliation strategy
Short definition	This indicator monitors the development process of the reconciliation strategy for the Richards Bay area that is the economic centre of the Mhlathuze Local Municipality comprising of Empangeni, Ngwelezana, Nseleni, Esikhawini and a number of rural villages.
Purpose /importance	The Richards Bay area is one of the strategic economic hubs of the country and was designated an Area of National Economic Significance as it is the largest coal export terminal in the world, the second largest port in South Africa and a site of several large export oriented strategic industries. In view of its economic importance to the country it is thus crucial to balance the area's available water resources with the water requirements to support livelihoods, economic development and the conservation of water to sustain a functional environment.
Source/collection of data	To model the different scenarios for the area, data is collected from various water resources databases including but not limited to W MS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities agriculture (irrigation boards, unions), mines and industries, relevant parastatals (e.g. Eskom), community representatives organisations such as rate payers organisations, civil society (NGOs, CBOs), specialists and forums.
Method of calculation	<p>The standard requirement for achieving the final reconciliation strategy has the following deliverables that add up to 100 percent but not necessarily has to follow each other:</p> <ul style="list-style-type: none"> • Inception Report with a weighting of 10%: The report will provide a clear definition of the project focus and details of intended outputs and activities, further details on specific tasks, work plan and timelines. • Demography Report with a weighting of 10%: Provides quantifiable statistics of the population that will be used as a basis for projecting domestic water use. • Water requirements report with a weighting of 10%. The purpose of this report is to document the current and future water requirements. • Water Quality Assessment Report with a weighting of 10%: This report is an assessment of the water quality situation in relation to the land uses, activities, population, natural features, institutional arrangements, water quality of the area and any other negative or positive impacts that will influence the water quality status. • Yield assessment report with a weighting of 10%: This is an analysis of the water resource systems information (i.e. from rivers and dams). This gives an indication on how much water the system produces. • Screening of Management related options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. • Screening of supply side options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. • Preliminary Strategy with a weighting of 10%: This is a draft strategy containing information from the previous analysis • Final recon with a weighting of 10%: This is the signed document by the delegated authority and circulated to relevant stakeholders for implementation. • Summary Report with a weighting of 10%: This will provide the main points of the strategy development process and key recommendations.

Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No (it was previous consolidated as number of reconciliation strategies completed)
Desired performance	100 percent completion by production of the Final Reconciliation Strategy within the prescribed timeframes
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 20: Percentage completion of Limpopo North reconciliation strategy

Indicator title	Percentage completion of Limpopo North reconciliation strategy
Short definition	This indicator monitors the development process of the reconciliation strategy for the previous Limpopo water management area prior to its amalgamation with the Crocodile (West) and Luvuvhu River catchments.
Purpose /importance	This area is the northernmost in the country and represents part of the South African portion of the Limpopo Basin, which is also shared by Botswana, Zimbabwe and Mozambique. It borders on Botswana and Zimbabwe, where the Limpopo River forms the entire length of the international boundary before flowing into Mozambique. This part is semi-arid, with economic activity mainly centred on livestock farming and irrigation, together with increasing mining operations. Approximately 760 rural communities are scattered throughout the water management area, with little (but increasing) local economic activity to support these population concentrations. This area is rapidly gaining strategic importance in the provincial and National economy due to the rapid expansion of mines in the area. In view of this, the balance of available water resources with the water requirements to support livelihoods, economic development and the conservation of water to sustain a functional environment is essential.
Source/collection of data	To model the different scenarios for the area, data is collected from various water resources databases including but not limited to WMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities agriculture (irrigation boards, unions), 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	<p>The standard requirement for achieving the final reconciliation strategy has the following deliverables that add up to 100 percent:</p> <ul style="list-style-type: none"> • Literature review report with a weighting of 5%: collecting and analysing all relevant information • Inception Report with a weighting of 5%: The report will provide a clear definition of the project focus and details of intended outputs and activities, further details on specific tasks, work plan and timelines. • Water requirements report with a weighting of 20%. The purpose of this report is to document the current and future water requirements. • Water Quality Assessment Report with a weighting of 10%: This report is an assessment of the water quality situation in relation to the land uses, activities, population, natural features, institutional arrangements, water quality of the area and any other negative or positive impacts that will influence the water quality status. • Yield assessment report with a weighting of 10%: This is an analysis of the water resource systems information (i.e. from rivers and dams). This gives an indication on how much water the system produces. • Screening of Management related options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. • Screening of supply side options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. • Preliminary Strategy with a weighting of 10%: This is a draft strategy containing information from the previous analysis • Final recon with a weighting of 10%: This is the signed document by the delegated authority and circulated to relevant stakeholders for implementation. • Summary Report with a weighting of 10%: This will provide the main points of the strategy development process and key recommendations.

Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No (it was previous consolidated as number of reconciliation strategies completed)
Desired performance	60% completion (i.e. Screening of Management related options report) within the prescribed timeframe
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 21: Percentage completion of Mahikeng reconciliation strategy

Indicator title	Percentage completion of Mahikeng reconciliation strategy
Short definition	This indicator monitors the development process of the reconciliation strategy for the Mahikeng Local Municipality. The Municipality is the biggest of the four local municipalities located within the area of jurisdiction of Ngaka Modiri-Molema District Municipality. Mahikeng the capital city of the North West Province is located within this Municipality.
Purpose / importance	The untapped business market in Mahikeng continues to flourish as the municipality still offers lucrative business packages for industrial, residential and business developments projects. Mahikeng is a city of opportunities in the sector of agriculture manufacturing, cargo and aviation management. In view of its economic importance to the country it is thus crucial to balance the area's available water resources with the water requirements to support livelihoods, economic development and the conservation of water to sustain a functional environment.
Source / collection of data	To model the different scenarios for the area, data is collected from various water resources databases including but not limited to WMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities agriculture (irrigation boards, unions), mines and industries, relevant parastatals (e.g. Eskom), community representatives organisations such as rate payers organisations, civil society (NGOs, CBOs), specialists and forums.
Method of calculation	<ul style="list-style-type: none"> The standard requirement for achieving the final reconciliation strategy of this size has the following deliverables that add up to 100 percent: Inception Report with a weighting of 10%: The report will provide a clear definition of the project focus and details of intended outputs and activities, further details on specific tasks, work plan and timelines. Demography Report with a weighting of 10%: Provides quantifiable statistics of the population that will be used as a basis for projecting domestic water use. Water requirements report with a weighting of 20% The purpose of this report is to document the current and future water requirements. Yield assessment report with a weighting of 10%: This is an analysis of the water resource systems information (i.e. from rivers and dams). This gives an indication on how much water the system produces. Screening of Management related options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. Screening of supply side options with a weighting of 10%: To provide the water resource status, supply side water reconciliation options and select those that will be considered for the preliminary reconciliations strategy. Preliminary Strategy with a weighting of 10%: This is a draft strategy containing information from the previous analysis

	<ul style="list-style-type: none"> • Final recon with a weighting of 10%: This is the signed document by the delegated authority and circulated to relevant stakeholders for implementation. • Summary Report with a weighting of 10%: This will provide the main points of the strategy development process and key recommendations.
Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No (it was previous consolidated as number of reconciliation strategies completed)
Desired performance	Not relevant for 2015/16
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 22: Percentage completion of the joint feasibility plan for the Vioolsdrift Dam

Indicator title	Percentage completion of the joint feasibility plan for the Vioolsdrift Dam
Short definition	This indicator monitors the technical feasibility plan/analysis for the Joint Feasibility Study for the Vioolsdrift Dam Project
Purpose/importance	The ever increasing water demand calls for interventions to increase the yield available for use. Feasibility Plans determine options for water resource development to ensure the availability of / access to water supply for both environmental and social-economical use.
Source/collection of data	Data is collected from various stakeholders through an extensive stakeholder engagement programme. The stakeholders include but not limited to Government departments and State entities in both South Africa and Namibia, district and local municipalities, irrigation boards unions, community representatives organizations, Civil Society (NGOs, CBOs), specialist and forums. Moreover, several technical tests shall be conducted to gather geotechnical and geological data.
Method of calculation	The standard requirement to determine feasibility has the following deliverables that add up to 100%: <ul style="list-style-type: none"> • Inception Report with a weighting of 10%; finalizing scope of work and resource requirements, concluding specialist subcontracts, collecting and reviewing reports from previous studies, and compiling inception report; • Water Requirements Report with a weighting of 10%; comprising assessment of population, water requirement per capita, water requirements for irrigation and hydropower generation, and water requirements projections over the planning period; • Water Resources Assessment Report with a weighting of 10%; Updating the hydrology and undertaking yield analysis; • Geological and Geotechnical Reports with a weighting of 10%; comprising exploration of foundations, investigation of fill, filter and concrete materials, checking basin slope stability, tunnel and pipeline alignments as well as other relevant technical test that may be required; • Preliminary Design and Costing Report with a weighting of 20%; including screening of options, preliminary design and costing of the project components such as dam, pipelines, pumping stations, canals, tunnels, reservoirs, water treatment works, gauging weirs and access roads • Socio-economic Impact Report with a weighting of 10%; including GDP and GGP, household income, access to social services, job creation and skills development • Institutional and Financing Report with a weighting of 10%; including identifying the roles and responsibilities for implementing and operating the project, project ownership, and funding model • Main Report with a weighting of 20%; describes the project and summarizes the main findings of the feasibility study
Data limitations	Lack of and/ or outdated data and information. The lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 30% completion (i.e. Water Resources Assessment report) within the prescribed timeframe
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 23: Percentage completion of the feasibility plan for uMkhomazi Water Project

Indicator title	Percentage completion of the feasibility plan for uMkhomazi Water Project
Short definition	This indicator monitors the technical feasibility plan/analysis for the uMkhomazi Water Project
Purpose/importance	<p>The Mgeni System is the main water source that supplies about five million people and industries in the uMgungundlovu District Municipality and eThekweni and Msunduzi Local Municipality areas of jurisdiction, all of which comprise the economic powerhouse of KwaZulu-Natal. The current yield of the Mgeni system is not sufficient to meet the long-term water demands that are and will be placed on it.</p> <p>The current Mgeni System comprises the Midmar, Albert Falls, Nagle and Inanda Dams in KwaZulu-Natal, a water transfer scheme from the Mooi River and the new Spring Grove Dam.</p> <p>The current system has a stochastic yield of 334 million m³/annum (measured at Inanda Dam) at a 99% assurance of supply. The MMTS-2 will increase water supply from the Mgeni system by 60 million m³/year. However, this will not be enough to meet long-term water requirements in the Durban and Pietermaritzburg areas. Pre-feasibility investigations, undertaken by the DWA a few years ago, indicated that the uMkhomazi Water Project (uMW P), which entails the transfer of water from the undeveloped uMkhomazi River to the existing Mgeni system, is the scheme most likely to fulfil this requirement.</p> <p>The aim is to have water delivery by 2023</p> <p>This project will be a key deliverable/achievements for DWS</p>
Source/collection of data	<p>To model the different scenarios for the area, data is collected from various water resources databases including but not limited to WMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities agriculture (irrigation boards, unions), 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.</p> <p>Geotechnical & water quality analysis. Stats SA info for socio-economic study</p>
Method of calculation	<p>The standard requirement to determine feasibility has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Inception Report with a weighting of 10%; finalising scope of work and resource requirements, concluding specialist subcontracts, collecting and reviewing reports from previous studies, and compiling inception report • Water Requirements Report with a weighting of 10%; comprising assessment of population, water requirement per capita, water requirements for irrigation and hydropower generation, and water requirements projections over the planning period • Water Resources Assessment Report with a weighting of 10%; updating the hydrology and undertaking yield analysis • Geotechnical Report with a weighting of 10%; comprising exploration of foundations, investigation of fill, filter and concrete materials, checking basin slope stability, tunnel and pipeline alignments • Preliminary Design and Costing Report with a weighting of 20%; including screening of options, preliminary design and costing of the project components such as dam, pipelines, pumping stations, canals, tunnels, reservoirs, water treatment works, gauging weirs and access roads • Socio-economic Impact Report with a weighting of 10%; including GDP and GGP, household income, access to social services, job creation and skills development • Institutional and Financing Report with a weighting of 10%; including identifying the roles and responsibilities for implementing and operating the project, project ownership, and funding model • Main Report with a weighting of 20%; describes the project and summarizes the main findings of the feasibility study

Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 20% completion (i.e. Water Requirements Report) within the prescribed timeframe
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 24: Percentage completion of the feasibility plan for the Crocodile East Water Project

Indicator title	Percentage completion of the feasibility plan for the Crocodile East Water Project
Short definition	This indicator monitors the technical feasibility plan/analysis for the Crocodile East Water Project
Purpose / importance	<p>The request to develop further storage in the Crocodile System came from the Mpumalanga Regional Office (MRO), as a result of requests received from both existing and potential water users as well as the Crocodile Catchment Forum (CCF) and the Mbombela and Nkomazi municipalities. The CCF is a multi-sector forum concerned with both water supply and environmental issues and comprises municipalities, irrigators, the Kruger National Park, etc. The CCF is the most important stakeholder participation forum for DWS in the Crocodile River catchment.</p> <p>There are three reasons for further storage to be provided in order to address the current shortages experienced with water supply:</p> <ul style="list-style-type: none"> • Water for domestic use • Water for irrigation • River regulation
Source / collection of data	To model the different scenarios for the area, data is collected from various water resources databases including but not limited to W MS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities agriculture (irrigation boards, unions), 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. Geotechnical & water quality analysis. Stats SA info for socio-economic study
Method of calculation	<p>The standard requirement to determine feasibility has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Inception Report with a weighting of 10%; finalising scope of work and resource requirements, concluding specialist subcontracts, collecting and reviewing reports from previous studies, and compiling inception report • Water Requirements Report with a weighting of 10%; comprising assessment of population, water requirement per capita, water requirements for irrigation and hydropower generation, and water requirements projections over the planning period • Water Resources Assessment Report with a weighting of 10%; updating the hydrology and undertaking yield analysis • Geotechnical Report with a weighting of 10%; comprising exploration of foundations, investigation of fill, filter and concrete materials, checking basin slope stability, tunnel and pipeline alignments • Preliminary Design and Costing Report with a weighting of 20%; including screening of options, preliminary design and costing of the project components such as dam, pipelines, pumping stations, canals, tunnels, reservoirs, water treatment works, gauging weirs and access roads

	<ul style="list-style-type: none"> Socio-economic Impact Report with a weighting of 10%; including GDP and GGP, household income, access to social services, job creation and skills development Institutional and Financing Report with a weighting of 10%; including identifying the roles and responsibilities for implementing and operating the project, project ownership, and funding model Main Report with a weighting of 20%; describes the project and summarizes the main findings of the feasibility study
Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 20% completion (i.e. Water Requirements Report) within the prescribed timeframe
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 25: Percentage completion of the EIA for Western Cape water supply system augmentation project

Indicator title	Percentage completion of the EIA for Western Cape water supply system augmentation project
Short definition	Indicator monitors progress with environmental impact assessment for <ul style="list-style-type: none"> Western Cape Water Supply System Augmentation Project
Purpose / importance	<p>The Western Cape Reconciliation Strategy identified the need for augmentation of the Western Cape</p> <p>Water Supply System by 2019. The Berg River-Voelvlei Augmentation Scheme and the Breede-Berg (Michell's Pass) Water Transfer Scheme have been identified as the most viable surface water development options.</p> <p>The Berg River-Voelvlei Augmentation Scheme would involve pumped abstraction of winter water from the Berg River, once the ecological water requirements of the river and estuary have been met.</p> <p>The Breede-Berg (Michell's Pass) Water Transfer Scheme would involve the diversion of water from the upper Breede River, at Michell's Pass, into the catchment of the Klein Berg River.</p> <p>The Berg River-Voelvlei Augmentation Scheme has been found to be the more viable scheme for implementation during the current phase of augmentation. Environmental impact assessment is now required to obtain environmental authorization.</p>
Source / collection of data	Feasibility study reports. National Environmental Management Act and accompanying EIA Regulations, National Water Act, Minerals and Petroleum Recourses Development Act, National Heritage Recourses Act. Relevant SANBI maps indicating biodiversity sensitive areas. Lists of red data species. Reconnaissance survey to identify fauna and flora in the project area. Interested and affected parties. Stats SA

Method of calculation	<p>The standard requirement for achieving the final Environmental Impact approval has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Terms of Reference with a weighting of 20%: It defines the nature and scope of work to be undertaken; • Professional Service Contract with a weighting of 20%: It consists of obtaining the necessary approvals of the DBAC and the Director-General, advertising, tender evaluation and drafting the contract; • Submitting the Scoping Report, weighted at 10%: It includes applying for environmental authorization, first round of public participation, identification of specialist studies and compiling the Scoping Report; • Completion of Specialist Studies, weighted at 20%: Entailing studies such as: Fauna and Flora Study, Heritage Impact Assessment, Visual Impact Assessment, Wetland Assessment and Delineation Study, Social Impact Assessment, Traffic Impact Assessment etc; • Submitting of Draft Environmental Management Programme Reports, weighted at 10%: These reports will provide criteria to address potential environmental impacts during the life-cycle of the project and it will consist of management plans and monitoring programmes; • Submitting of EIAR, weighted at 20%: It includes the administration of the EIA process and compiling of the EIA Report.
Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 70% completion (i.e. Specialists Study Report) within the prescribed timeframe
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 26: Percentage completion of the groundwater feasibility plan for Malmani Dolomites (Escarpment) within the Olifants River Water Supply System

Indicator title	Percentage completion of the groundwater feasibility plan for Malmani Dolomites (Escarpment) within the Olifants River Water Supply System
Short definition	This indicator monitors progress with feasibility study for groundwater resources development within the Olifants River Water Supply System.
Purpose / importance	The objective of the study is to determine feasibility of utilising the available groundwater resources within the Olifants catchments to augment water supply.
Source / collection of data	To model the different scenarios for the area, data is collected from various water resources databases including but not limited to WMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities, agriculture (irrigation boards, unions), 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	<p>The standard requirement to determine groundwater feasibility has the following deliverables that add up to 100%:</p> <ul style="list-style-type: none"> • Inception Report with a weighting of 10%; finalising scope of work and resource requirements, concluding specialist subcontracts, collecting and reviewing reports from previous studies, and compiling inception report • Target locality identification with a weighting of 20%; include hydrocensus, groundwater and surface water sampling, field testing results for transmissivity and quantitative determination of the groundwater resource potential for each target site • Groundwater Resource Yield assessment with a weighting of 30%; detailed mapping and borehole siting, exploratory drillings and borehole logs, pump testing and water quality results, including interpretation with necessary graphs and diagrams • Groundwater Modelling Report with a weighting of 10%; include regional groundwater modelling, aquifer yield analysis and input to well-field design • Preliminary Design and Costing Report with a weighting of 10%; including preliminary design and costing of the project components such as pumps, pipelines, reservoirs, water treatment works, etc; • Institutional and Financing Report with a weighting of 10%; institutional arrangements for groundwater supply scheme including identifying the roles and responsibilities for implementing and operating the project, project ownership, and funding model; • Main Report with a weighting of 10%; describing the project and summarizes the main findings of the feasibility study and proposed implementation.
Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 30% completion (i.e. Water Resources Assessment Report) within the prescribed timeframe.
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 27: Number of Bulk Master Plans developed

Indicator title	Number of Bulk Master Plans developed
Short definition	This indicator monitors the complete bulk water supply projects (i.e. master plans) needed per province and at a national level
Purpose/importance	This will assist with the integration of the bulk master plans for the water sector
Source/collection of data	Data will be sourced from municipalities, water services development plans, integrated development plans, StatsSA databases, satellite imagery, provincial knowledge and water boards
Method of calculation	This will be the actual number of first order master plans developed
Data limitations	Lack of and / or outdated data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Develop the 10 bulk master plans within the required timeframes
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 28: Percentage reduction of projected demand from 8 large water supply systems

Indicator title	Percentage reduction of projected demand from 8 large water supply systems
Short definition	This indicator monitors the status of water losses within 8 large water supply systems in South Africa
Purpose / importance	<p>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. Targets have been set for the major demand centers, e.g. Metropolitan Cities, who are in most instances the largest water users within the 8 large water supply system. Based on the Municipal Infrastructure Investment Framework (MIIF), the next category of municipalities after the Metros (A), are the Major Cities (B1), also termed Secondary Cities.</p> <p>A number of secondary cities are also situated within the 8 large water supply systems and together with the Metros have the largest potential to improve its water efficiency, reduce water losses and Non Revenue Water. These 2 categories of cities are therefore the focus of water loss and NRW reduction. These cities are also mainly responsible for the economic development of the country. It is thus important that these cities' water losses/NRW is monitored and reported on, on an annual basis. Other water users shall also be assessed and reported on in situations where the water savings and the scope of curbing their water losses is found to be significant as per the reconciliation studies.</p> <p>The 8 large water supply systems are:</p> <ul style="list-style-type: none"> • The Vaal River System • The Crocodile (West) River System • The KwaZulu-Natal Coastal Metropolitan Water Supply System • The Western Cape Water Supply System • The Algoa Water Supply System • The Amatole Bulk Water Supply System • The Greater Bloemfontein Water Supply System • The Olifants River Water Supply System.

Source / collection of data	Within each of the 8 water supply systems, the major demand centers have developed WCWDM strategies and business plans to ensure achievement of the targets that has been set for these demand centers. Based on previous decade's research and development, data spreadsheets were developed to gather water loss/Non Revenue Water data and information which will be utilized to gather information from these Metros and secondary cities, and other significant water users where relevant (e.g. in the Olifants Water Supply System).
Method of calculation	<p>If the actual use is given the value "x" and the projected demand is given the value "y" the formula is as follows:</p> $y\% = 1 - (x/y \times 100)$
Data limitations	Lack of and/ or outdated data and information. In addition, the lack of buy-in from stakeholders.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi- annual
Is it a new indicator?	No
Desired performance	Achieve the desired 14% reduction
Indicator responsibility	Deputy Director-General: Planning and Information

PPI no 29: Percentage completion of the integrated water quality management strategy

Indicator title	Percentage completion of the integrated water quality management strategy
Short definition	This indicator monitors the process to develop the integrated water quality management strategy that will outline the national water quality challenges and how they will be addressed
Purpose/importance	The integrated water quality management strategy will be used to mitigate and address the identified water quality challenges
Source/collection of data	Water resource databases, on-site investigations and stakeholder inputs
Method of calculation	The standard requirement for achieving the final integrated water quality management strategy has the following deliverables that add up to 100%: <ul style="list-style-type: none"> • Developing the terms of reference with a weighting of 10 percent • Appoint a suitable service provider and signing the contract with a weighting of 5 percent • Developing an inception report with a weighting of 10 percent • Developing a concept paper on the strategy with a weighting of 10 percent • Draft integrated water quality management strategy with a weighting of 25 percent • An approved integrated water quality management strategy with a weighting of 40 percent
Data limitations	Lack of data and/or out-dated information
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Achieving the 60% completion (i.e. draft integrated water quality management strategy) within the required timeframes
Indicator responsibility	Deputy Director General: Planning & Information

PPI no 30: Number of river systems with determined resource quality objectives

Indicator title	Number of river systems with determined resource quality objectives
Short definition	This indicator monitors the assessments done to determine resource quality objectives that provide the status of the resource (this includes quantity and quality of water, the habitat and biota characteristics of the river)
Purpose/importance	The resource quality objectives are used to balance need to protect and sustain the water resources as well as the need to develop and use the resource
Source/collection of data	Water resource databases, on-site investigations and stakeholder inputs
Method of calculation	This will be the number of approved resource quality objectives (and management class) for the identified four river systems namely <ul style="list-style-type: none"> • Upper Vaal • Lower Vaal • Middle Vaal • Olifants and • Olifants -Doorn
Data limitations	Lack of data and/or out-dated information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Assess the identified four river systems within the required timeframes.
Indicator responsibility	Deputy Director General: Planning & Information

PPI no 31: Percentage completion of the review of existing water monitoring networks

Indicator title	Percentage completion of the review of existing water monitoring networks
Short definition	This indicator monitors the review the existing water monitoring networks that will assess the current networks including water quality, flow and use; it will also look at the requirements for monitoring, development of a gap analysis and then a strategy to roll out to achieve optimal monitoring information.
Purpose/importance	This will ensure the availability of sufficient information regarding water quality, flow and use.
Source / collection of data	Data will be collected from the existing databases
Method of calculation	<p>The standard requirement for reviewing the existing water monitoring networks has the following deliverables that add up to 100%</p> <ul style="list-style-type: none"> • Draft inception report with a weighting of 10% • Requirements assessment report with a weighting of 15% • Evaluation report on the data quality with a weighting of 5% • Draft 1 Scientific review report on monitoring networks with a weighting of 10% • Draft 2 Scientific review report on monitoring networks with a weighting of 10% • Network evaluation report with a weighting of 10% • Water monitoring network implementation strategy that addresses the identified gaps with a weighting of 40%
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Achieve the 60% target within the required timeframes
Indicator responsibility	Deputy Director-General: Planning and Information

Programme 3: Water Infrastructure Development

PPI no 32: Number of job opportunities created through implementing and rehabilitating infrastructure projects

Indicator title	Number of job opportunities created through implementing and rehabilitating infrastructure projects
Short definition	This indicator monitors the number of direct and indirect job opportunities created through implementing the water infrastructure projects (i.e. augmentation projects, dam safety rehabilitation and regional bulk infrastructure projects)
Purpose /importance	It is essential to keep track of the job creation activities as it contributed to the national objectives of increasing job opportunities in the country
Source / collection of data	A database of all job opportunities created is maintained
Method of calculation	This will be the actual number of beneficiaries in the database within a given period
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 4 523 job opportunities
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 33: Number of bulk infrastructure schemes completed per year

Indicator title	Number of bulk infrastructure schemes completed per year
Short definition	This indicator monitors the number of all regional bulk water infrastructure schemes that will be completed within a given period
Purpose /importance	This is to illustrate all the schemes that were under implementation and have been completed
Source / collection of data	A list of all completed regional bulk infrastructure projects is maintained
Method of calculation	This will be the number of completed regional bulk infrastructure projects in the project list as follows:
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Complete the targeted 18 regional bulk water infrastructure schemes within the required timeframes
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 34: Number of households provided with (interim or basic) water supply in the 27 priority districts

Indicator title	Number of households provided with (interim or basic) water supply in the 27 priority districts
Short definition	This indicator monitors the number of households that will have access to water supply as a result of implementing the interim / basic water supply programme
Purpose / importance	This is to provide access to water supply to those areas that never had access and also enhance access to those that had insufficient access to water supply
Source / collection of data	Municipal databases on the number of households with access to water supply in terms of the interim or basic water supply
Method of calculation	This will be a consolidation of all data from the relevant municipalities
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Provide the targeted 77 450 households within the required timeframes
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 35: Number of accelerated community infrastructure projects implemented

Indicator title	Number of accelerated community infrastructure projects implemented
Short definition	This indicator monitors the number of projects on community water supply infrastructure, refurbishment and / or upgrading of wastewater treatment works and the implementation of water conservation / water demand management that are implemented within municipalities.
Purpose / importance	This is to accelerate service delivery by addressing water supply backlogs, improving the state of wastewater treatment works as well as water losses through implementing water conservation water demand management initiatives.
Source / collection of data	A list of all community infrastructure projects is maintained
Method of calculation	This will be the actual number of projects in the list
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Implement the target 76 accelerated community infrastructure projects
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 36: Number of transferred schemes refurbished

Indicator title	Number of transferred schemes refurbished
Short definition	This indicator monitors the number of prioritized scheme refurbished that will be implemented within municipalities
Purpose / importance	To refurbish schemes transferred by the Department to local government in accordance with the agreed policy framework, enabling effective, efficient and sustainable service delivery by all receiving Water Services Authorities (WSAs)
Source / collection of data	A list of all schemes refurbished
Method of calculation	This will be the actual number of projects in the list within a given period
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Refurbished the targeted 40 schemes
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 37 (a): Number of new augmentation projects under implementation

Indicator title	Number of new augmentation projects under implementation
Short definition	This indicator monitors the number of bulk raw water resource infrastructure projects that will be implemented
Purpose / importance	To ensure the availability of / access to water supply for environmental and socio-economic use
Source / collection of data	A list of projects that will be implemented is maintained
Method of calculation	This will be the actual number of projects in the list within a given period
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Amended
Desired performance	Implement the targeted 7 new augmentation projects
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 37 (b) Number of new augmentation projects commissioned and handed over for operation and maintenance

Indicator title	Number of new augmentation projects commissioned and handed over for operation and maintenance
Short definition	This indicator monitors the number of bulk raw water resource infrastructure projects that will be commissioned and handed over for operations and maintenance (i.e. completed)
Purpose / importance	To ensure the availability of / access to water supply for environmental and socio-economic use
Source / collection of data	A list of completed projects will be maintained
Method of calculation	This will be the actual number of projects in the list within a given period
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Amended
Desired performance	None for 2015/16
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 38 (a): Number of dams where betterment is implemented

Indicator title	Number of dams where betterment is implemented
Short definition	This indicator monitors the number of dams that will be improved resulting in an increased functional performance and / or real term capital value thereof
Purpose / importance	In order to comply with best practice dam safety standards, it is essential to implement remedial measures.
Source / collection of data	A list of completed projects will be maintained
Method of calculation	This will be the actual number of projects in the list within a given period
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Amended
Desired performance	Implement betterment in the targeted 2 dams
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 38(b): Number of dams where betterment is completed

Indicator title	Number of dams where betterment is completed
Short definition	This indicator monitors the number of dams that will be improved resulting in an increased functional performance and / or real term capital value thereof
Purpose / importance	In order to comply with best practice dam safety standards, it is essential to implement remedial measures.
Source / collection of data	A list of completed projects will be maintained
Method of calculation	This will be the actual number of projects in the list within a given period
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Amended
Desired performance	None for 2015/16
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 39: Number of dam safety projects under rehabilitation to meet dam safety regulations

Indicator title	Number of dam safety projects under rehabilitation to meet dam safety regulations
Short definition	This indicator monitors the number of dams rehabilitated based on the list of dams requiring rehabilitation
Purpose / importance	To address the safety risk identified in some dams where construction or other practical measures are the best solution
Source / collection of data	A list of dams requiring rehabilitation is maintained
Method of calculation	This will be the actual number of dams that have been rehabilitated from the list of dams requiring rehabilitation
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Rehabilitate the targeted 5 dam safety projects
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 40: Total number of water conveyance projects (i.e. sections) rehabilitated

Indicator title	Total number of water conveyance projects (i.e. sections) rehabilitated
Short definition	This indicator monitors the rehabilitation of water conveyance systems that were identified to be in a state of disrepair.
Purpose / importance	The completion of the rehabilitation work ensures that the water conveyance infrastructure continue to benefit the country nationally without the need for costly replacements
Source / collection of data	A list of all water conveyance projects (i.e. sections) is maintained
Method of calculation	This will be the actual number of projects that have been rehabilitated during the period under review
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Rehabilitate the targeted 12 water conveyance projects (i.e. sections) within the required timeframes
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI no 41: Percentage completion of asset management plans (AMPs) for government water schemes

Indicator title	Percentage completion of asset management plans (AMPs) for government water schemes
Short definition	This indicator monitors the review and completion of asset management plans for the department's water schemes in accordance with Government Immovable Asset Management Act No 19 of 2007
Purpose / importance	To comply with government's requirements of having uniform management of immovable asset that is held or used by a national or provincial department
Source / collection of data	National, central cluster, eastern cluster, southern cluster and northern cluster assets lists.
Method of calculation	<p>A total of 8 AMPs (i.e. one national, central cluster, eastern cluster, southern cluster and northern cluster) will be developed. In addition the infrastructure maintenance policy, infrastructure maintenance strategy and disposal strategy will be developed over the medium term.</p> <ul style="list-style-type: none"> Two of the AMPs (i.e. 1 nation and 1 cluster) will be developed during 2015/16 with a weight of 25% Two of the AMPs (i.e. 2 clusters) will be developed during 2016/17 with a weight of 25% <p>Four plans will be developed (i.e. 1 cluster AMP, infrastructure maintenance policy, infrastructure maintenance strategy and disposal strategy) will be developed by 2017/18 with a weight of 50%</p>
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Complete two (2) AMPs within the required timeframes
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

Programme 4: Water and Sanitation Services

PPI no 42: Number of job opportunities created through financially supporting Resource Poor Farmers and installing rainwater harvesting tanks

Indicator title	Number of job opportunities created through financially supporting Resource Poor Farmers and installing rainwater harvesting tanks
Short definition	This indicator monitors the number of direct and indirect job opportunities created from subsidising resource poor farmers and installing rainwater harvesting tanks within a given period
Purpose / importance	These rural initiatives contribute to the national objectives of increasing job opportunities in the country
Source / collection of data	A list of job opportunities created within a given period is maintained
Method of calculation	This will be the number of people (i.e. beneficiaries) in the list that will be consolidated to produce quarterly figures <ul style="list-style-type: none"> The Resource Poor Farmers initiative is projected to create 20 job opportunities The rainwater harvesting initiative is projected to create 263 job opportunities
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Create 284 job opportunities
Indicator responsibility	Chief Director: Regional Coordination

PPI no 43: Number of Resource Poor Farmers financially supported to enhance access to water

Indicator title	Number of Resource Poor Farmers financially supported to enhance access to water
Short definition	This indicator monitors the number of resource poor farmers provided with financial subsidies (to implement water related projects) within a given period
Purpose / importance	Support the resource poor farmers in addressing water related and food insecurity challenges especially the emerging black farmers
Source / collection of data	A list of resource poor farmers subsidised is maintained
Method of calculation	This will be the number of resource poor farmers (i.e. beneficiaries) in the list that will be consolidated to produce quarterly figures
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Finally support 699 resource poor farmers
Indicator responsibility	Chief Director: Regional Coordination

PPI no 44: Number of rainwater harvesting tanks installed for household productive uses

Indicator title	Number of rainwater harvesting tanks installed for household productive uses
Short definition	This indicator monitors the number of households in which rainwater harvesting tanks will be installed for household productive use within a given period
Purpose / importance	Enhance the provision of water at household level for various household productive uses
Source / collection of data	A list of households is maintained where the rainwater harvesting tanks are installed
Method of calculation	This will be the number of households where rainwater harvesting tanks are installed
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Install targeted 1552 rainwater harvesting tanks
Indicator responsibility	Chief Director: Regional Coordination

PPI no 45: Number of existing bucket sanitation system in formal settlements replaced with adequate sanitation services

Indicator title	Number of existing bucket sanitation systems in formal settlements replaced with adequate sanitation services
Short definition	This indicator monitors the number of buckets eradicated in existing formal settlements to ensure adequate sanitation services
Purpose / importance	To enhance the provision of basic sanitation
Source / collection of data	A list containing the number of buckets eradicated will be maintained
Method of calculation	This will be the actual number of bucket eradicated contained in list
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Replace 32 500 bucket sanitation system in formal settlements
Indicator responsibility	Chief Director: National Sanitation Services

PPI no 46: Number of households served through RHIG to eradicate sanitation backlog

Indicator title	Number of households served through RHIG to eradicate sanitation backlog
Short definition	This indicator monitors the number of rural households served to ensure adequate sanitation services
Purpose / importance	To reduce the rural sanitation backlogs and to target existing households where dependant services are not viable.
Source / collection of data	A list containing the number of households served through RHIG will be maintained
Method of calculation	This will be the actual number of households served through RHIG contained in list
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Serve targeted 11 960 rural households
Indicator responsibility	Chief Director: National Sanitation Services

Programme 5: Water Sector Regulation

PPI no 47: Percentage completion in establishing Catchment Management Agencies (CMAs)

Indicator title	Percentage completion in establishing Catchment Management Agencies (CMAs)
Short definition	<p>This indicator monitors the process of establishing the nine (9) new CMAs namely</p> <ul style="list-style-type: none"> • Breede-Gouritz, • Inkomati-Usuthu, • Limpopo, • Pongola-Mzimkhulu, • Berg-Olifant Doorn, • Olifants, • Orange, • Tsitsikamma-Mzimvubu and • Vaal
Purpose / importance	These catchment management agencies (CMAs) will assist in the management of water resources at catchment level and enhance stakeholder participation
Source / collection of data	Information will be sourced from the existing reports
Method of calculation	<p>If the total number of established CMAs within a given period is given the value “x” and the total number of required CMAs is given the value “y” the formula is as follows:</p> $y\% = \frac{x}{y} \times 100$
Data limitations	Stakeholder buy-in
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve 77% completion (i.e. a total of 7 CMAs established) within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 48: Number of regional water utilities established

Indicator title	Number of regional water utilities established
Short definition	This indicator monitors the transitional institutional arrangements between the existing water boards and the proposed regional water utilities
Purpose / importance	It is essential to allow for an interface between the phasing out of existing water boards and the evolution of the regional water utilities
Source / collection of data	Information will be sourced from the existing reports
Method of calculation	The standard requirement for achieving the regional water utilities has the following deliverables that add up to 100 percent: <ul style="list-style-type: none"> • Gazetting the new boundaries with a weighting of 20 percent • Developing a technical status quo analysis report with a weighting of 40 percent • Having an approved business case with a weighting of 20 percent • Establishing the regional water utilities with a weighting of 20 percent
Data limitations	Stakeholder buy-in
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	None for 2015/16
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 49: Percentage completion in establishing the national water infrastructure agency

Indicator title	Percentage completion in establishing the national water infrastructure agency
Short definition	This indicator monitors the process of developing institutional arrangements for national water infrastructure
Purpose / importance	The established institution will coordinate the development of water infrastructure as well as enhancing the operations and maintenance thereof.
Source / collection of data	Information will be sourced from the existing reports and stakeholders
Method of calculation	The standard requirement for developing the national water infrastructure institutional arrangements has the following deliverables that add up to 100 percent: <ul style="list-style-type: none"> • Establishing the steering and joint management committees with a weighting of 5 percent • Developing a situation analysis report with a weighting of 5 percent • Developing a draft business case with a weighting of 5 percent • Developing an approved business case with a weighting of 5 percent • Finalising the agency bill and due diligence report with a weighting of 25 percent • Developing an Agency business case and governance arrangements with a weighting of 15 percent • Approved agency bill and establishing a proto-agency with a weighting of 10 percent • Finalising the national water infrastructure institutional arrangements with a weighting of 30 percent
Data limitations	Stakeholder buy-in
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Achieving 20 percent completion (i.e. an approved business case) within the prescribed timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 50: Percentage of water use authorisation applications finalised as per the water use authorisation guidelines

Indicator title	Percentage of water use authorisation applications finalised as per the water use authorisation guidelines
Short definition	This measures the percentage of water use authorisations processed and finalised within the departmental water use authorisation guidelines
Purpose / importance	It is essential to monitor the water use authorisations applications to ensure equitable water supply
Source / collection of data	Water use licence applications tracking system (WULATS)
Method of calculation	If the number of processed and finalised applications is provide the value "x" and the number of received applications is given the value "y" the formula is as follows: $y\% = \frac{x}{y} \times 100$
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the targeted 100% as per the water use authorisation guidelines
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 51: Percentage completion of the pricing strategy

Indicator title	Percentage completion of the pricing strategy
Short definition	This indicator monitors the process to review the water pricing strategy that will strengthen the water management in the country
Purpose / importance	The water pricing strategy will provide for the efficient and cost effective equitable allocation of water in the country
Source / collection of data	Data will be sourced from the current tariff pricing databases and information will be source from the existing pricing strategy as well as from the consultation with stakeholders
Method of calculation	The standard requirement for developing the water pricing strategy has the following deliverables that add up to 100 percent: <ul style="list-style-type: none"> • Developing an inception concept note with a weighting of 5% • Developing a draft revised water pricing strategy with a weighting of 5% • Gazetting the draft revised water pricing strategy for consultation with a weighting of 10% • Consolidating the inputs from public consultation with a weighting of 5% • Following the approval process for gazetting the revised water pricing strategy with a weighting of 50% • Final gazetting of the revised water pricing strategy with a weighting of 25%
Data limitations	Stakeholder buy-in
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieving the 75% completion (i.e. Gazetting for public consultation)
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 52: Percentage completion in establishing economic regulation

Indicator title	Percentage completion in establishing economic regulation
Short definition	This indicator monitors the process for establishing an institution for economic regulation for the water sector
Purpose / importance	The institution will regulate water prices / tariffs and thus enhance economic development of the country and ensure affordable, effective and sustainable water services
Source / collection of data	Data will be sourced from the consultation with various stakeholders and research
Method of calculation	<p>The standard requirement for establishing the institution for economic regulation has the following deliverables that add up to 100 percent:</p> <ul style="list-style-type: none"> • Draft economic regulation institutional model with a weighting of 50% • Institutional model tabled at Cabinet with a weighting of 15% • Legislative provision for Economic Regulation developed and submitted to Parliament for Public Hearings with a weighting of 5% • Economic regulation strategy developed with a weighting of 15% • Economic regulation function established with a weighting of 15%
Data limitations	Stakeholder buy-in
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve the 55% completion (i.e. institutional model tabled at Cabinet) within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 53: Number of dams evaluated for compliance with dam safety regulations

Indicator title	Number of dams evaluated in compliance with dam safety regulations
Short definition	This indicator monitors the number of Dam Safety evaluations received by the Dam Safety Office from Approved Professional Persons (APP) appointed by dam owners as required by Section 123 (1) of the National Water Act.
Purpose / importance	It is essential to monitor the safety of dams for the protection of the population, the economy and water resources as they contribute to the equitable provision of water supply in the country
Source / collection of data	A Dam Safety Office database maintains a record of all instructions, target dates, dates received, dates accepted, registration and classification details.
Method of calculation	<p>The target for each year is based on previous evaluation trends, the target frequency of the evaluations (i.e. between 5 and 10 years according to the regulation), the number of Category II and III dams in RSA within a given year.</p> <p>If the number of category II and III dams is given the value “x” and the target average inspection interval is given the value “y” the formula is as follows:</p> $y = \frac{x}{y}$
Data limitations	Data completeness, limited number of Approved Professional Persons, very high inspection costs
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Receive the targeted 150 evaluations within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 54: Number of water users monitored for compliance per annum

Indicator title	Number of water users monitored for compliance per annum
Short definition	This indicator monitors water users within the mining, industrial, agricultural and SFRA in for compliance with legislation, standards, licence conditions and regulations
Purpose / importance	This is essential in enhancing the protection of water resources and reducing illegal activities that impact on the health of aquatic ecosystems
Source / collection of data	Licences, old permits and licence inspection reports
Method of calculation	<p>This will be the actual number of water user evaluations conducted within a given period. The standard requirement for the actual number of water users monitored is comprised of the following deliverables:</p> <ul style="list-style-type: none"> • 80 mines monitors • 31 water users monitored in the industrial sector • 90 water users monitored in the agricultural sector • 20 water users monitored in the SFRA sector
Data limitations	Data completeness and access to information
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Monitor 221 water users as planned and within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 55: Number of water supply systems assessed for compliance with drinking water standards

Indicator title	Number of water supply systems assessed for compliance with drinking water standards
Short definition	This indicator monitors the assessment process of water supply systems for compliance with drinking water quality standards (i.e. South African National Standard 241:2011)
Purpose / importance	Enhance the regulation of water services authorities in the provision of basic water supply
Source / collection of data	Data will be sourced from water services databases (e.g. Blue Drop System), water service authorities databases and accredited laboratories
Method of calculation	The standard requirement for completing the assessment of water supply systems has the following deliverables that add up to 100 percent: <ul style="list-style-type: none"> • Assessment of water supply systems (400) with a weighting of 37% • Assessment of water supply systems (684) with a weighting of 63%
Data limitations	Lack of and / or incomplete data
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieving 100% completion (1084 water supply systems) within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 56: Number of wastewater treatment collector systems assessed for compliance with effluent standards

Indicator title	Number of wastewater treatment collector systems assessed for compliance with effluent standards
Short definition	This indicator monitors the assessment process of wastewater collector systems for compliance with effluent standards
Purpose / importance	Enhancing the protection of water resources whilst promoting sustainability of wastewater operations
Source / collection of data	Data will be sourced from among others water services databases (e.g. Green Drop System), water service authorities databases and accredited laboratories
Method of calculation	The standard requirement for completing the assessment of wastewater collector systems has the following deliverables that add up to 100 percent: <ul style="list-style-type: none"> • Assessment of (300) wastewater collector systems with a weighting of 30% • Assessment of (663) wastewater collector systems with a weighting of 70%
Data limitations	Lack of and / or incomplete data
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieving 100% completion (963 wastewater collector systems) within the required timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

PPI no 57: Percentage of reported non-compliant cases investigated

Indicator title	Percentage of reported non-compliant cases investigated
Short definition	This indicator monitors the actions the Department has taken to control unlawful water use. The actions that will be taken pertain to criminal enforcement.
Purpose / importance	It is essential that actions are taken by the department to achieve compliance within the regulated community to correct or terminate conditions that put at risk the environment or the public health
Source / collection of data	Case Management System, cases reported, compliance monitoring reports and the outcomes of Verification and Validation projects
Method of calculation	<p>A database is maintained on the number of reported cases and the routine inspections conducted. This will be the actual number of cases contained in the database within a given period. If the number of reported cases and routine investigations is given the value "x" and the number of investigated cases is given the value "y" the formula is as follows:</p> $y\% = \frac{x}{y} \times 100$
Data limitations	Lack of regulations, lack of understanding of the legislation by enforcement agencies
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Investigate 100% of reported cases within the prescribed timeframes
Indicator responsibility	Deputy Director-General: Regulation and Compliance

Water Trading Entity

PPI no 58: Reduction in number of days for outstanding debt (i.e. over 60 days) from 170 to 150

Indicator title	Reduction in number of days for outstanding debt (i.e. over 60 days) from 170 to 150
Short definition	This indicator monitors the reduction of debtors balance that is over 60 days as part of debtors age analysis
Purpose / importance	This assists in monitoring the water trading entity's ability to reduce the debt within the stipulated timeframes
Source / collection of data	Debtors age analysis report sourced from the SAP system
Method of calculation	The formula for this is as follows: $\text{Debtor days} = \frac{\text{trade debtors}}{\text{Revenue (sales)}} \times \text{number of days in financial year}$
Data limitations	Dependent on the accuracy of the data and the availability of the system
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Reducing the number of days for outstanding debt over 60 days from 170 to 150
Indicator responsibility	Chief Financial Officer: WTE

PPI no 59: Percentage spent on refurbishment and betterment against budget

Indicator title	Percentage spent on refurbishment and betterment against budget
Short definition	This indicator monitor the actual spending against the budget
Purpose / importance	This would assist in ensuring that the condition of the assets is improved
Source / collection of data	SAP (Management accounts)
Method of calculation	If the actual capital expenditure for the period is given a value of "x" and the budgeted capital expenditure for the period given the value of "y", the formula is as follows $y\% = \frac{x}{y} \times 100$
Data limitations	Dependent on the accuracy of the data and the availability of the system
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Ensure that 100% of the budget is spent as projected
Indicator responsibility	Chief Financial Officer: Water Trading Entity

PPI no 60: Percentage of water users validated within catchment areas

Indicator title	Percentage of water users validated within catchment areas
Short definition	This indicator monitors the percentage of water users validated within water management areas
Purpose / importance	To ensure that all water uses are correctly registered and lawful
Source / collection of data	Water Authorisation Register Management System (WARMS)
Method of calculation	<p>If the number of water users validated is given the value "x" and the number of water users that need to be validated within the catchment is given the value "y", the formula is as follows:</p> $y\% = \frac{x}{y} \times 100$
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Validate 40% of water users within the catchment
Indicator responsibility	Proto-CMAs

PPI no 61: Percentage of water users verified within catchment areas

Indicator title	Percentage of water users verified within catchment areas
Short definition	This indicator monitors the percentage of water users verified within water management areas
Purpose / importance	To ensure that all water uses are correctly registered and lawful
Source / collection of data	Water Authorisation Register Management System (WARMS)
Method of calculation	<p>If the number of water users verified is given the value "x" and the number of water users that need to be verified within the catchment is given the value "y", the formula is as follows:</p> $y\% = \frac{x}{y} \times 100$
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Validate 40% of water users within the catchment
Indicator responsibility	Proto-CMAs

PPI no 62: Percentage of water volume allocated to Historically Disadvantaged Individuals

Indicator title	Percentage of water volume allocated to Historically Disadvantaged Individuals
Short definition	This measures the percentage of water volume (as per the approved water use authorisation) allocated to Historically Disadvantaged Individuals that have applied for water use authorisation within a given period
Purpose / importance	It is essential to monitor the water use authorisations applications received from Historically Disadvantaged Individuals so as to contribute to redressing the past inequalities.
Source / collection of data	Water use licence applications database (WULAs)
Method of calculation	If the number of finalised applications by HDI is provided the value "x" and the number of received HDI applications is given the value "y" the formula is as follows: $y\% = \frac{x}{y} \times 100$
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	
Indicator responsibility	Proto-CMAs

PPI no 63: Number of rivers where River Eco-status Monitoring Programme is implemented

Indicator title	Number of rivers where River Eco-status Monitoring Programme is implemented
Short definition	This indicator monitors the number of rivers where eco-status is monitored to determine whether interventions are needed to improve eco-status. A number of indicators are used to determine the eco-status / river health including invertebrates, fish, habitat and vegetation.
Purpose / importance	It is essential to measure the ecological health of the river system
Source / collection of data	A database of river eco-status indicators is maintained
Method of calculation	This will be the number of rivers as specified
Data limitations	Data accuracy, incomplete data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Modified
Desired performance	Implement the River Eco-Status Monitoring in the targeted 98 rivers
Indicator responsibility	Proto-CMAs

APPENDIX D: ADDITIONAL DETAILS FOR PROGRAMME PERFORMANCE INDICATORS

Table 10: List of regional bulk infrastructure grant projects (PPI no 28)

No	Province	District	Local	Scheme
1.	Eastern Cape	Cacadu	Baviaans	Steytlerville Water Supply Scheme
2.		Cacadu	Sundays River Valley/ Paterson	Sundays River Bulk Water Supply
3.		Amatole	Mnquma	Ibika Water supply
4.		Chris Hani	Intsika yethu	Cluster 9 CHDM Bulk Water Supply
5.		Chris Hani	Tsolwana / Inxuba Yethemba	Hofmeyer Ground Water Supply
6.		Middleburg Ground Water Supply	Chris Hani	Tsolwana / Inxuba Yethemba
7.	Free State	Xhariep	Kopanong	Jagersfontein /Fauresmith Bulk Water Supply Phase 2
8.	KwaZulu-Natal	Ugu	uMzumbe/ Hibiscus Coast	Mhlabatshane Bulk Water Supply
9.		Umgungundlovu	Mkhambathini	Greater Eston Water Scheme
10.		Zululand	Nongoma	Mandlakazi Bulk Water Supply
11.	Limpopo	Mopani	Greater Giyani	Giyani BWS Drought Relief
12.		Greater Sekhukhune	Elias Motsoaledi/ Ephraim Mogale	Moutse Bulk Water Scheme
13.	Mpumalanga	Gert Sibande	Msukaligwa	Msukaligwa regional water supply scheme
14.	Northern Cape	Pixley ka Seme	Thembelihle	Strydenburg Groundwater Project
15.		Pixley ka Seme	Umsobomvu	Gariep Dam to Norvaltspond BWS
16.		Frances Baard	Sol Plaatje	Homewale Waste Water Treatment Works
17.		John Taola Gaetsewe	Ga-Segonyana	Kuruman Bulk Water Supply
18.	Western Cape	Cape Winelands	Drakenstein	Paarl Bulk Sewer

Table 11: List of households to be provided with household water supply (PPI no 29)

No	Province	District	Estimated number of households	
1.	Limpopo	Mopani DM	5 000	
2.		Vhembe DM	9 000	
3.		Sekhukhune DM	6 000	
4.		Capricorn DM	3 500	
5.		Waterberg DM	1 500	
Sub-total			25 000	
6.	Mpumalanga	Thaba Chweu	2 150	
7.		Mbombela	250	
8.		Umjindi	1 500	
9.		Nkomazi	300	
10.		Bushbuckridge	3 800	
Sub-total			8 000	
11.	Gauteng	West Rand DM	1250	
Sub-total			1 250	
12.	North West	Dr Ruth Mompoti DM	4 000	
13.		Ngaka Modiri Molema DM	6 000	
14.		Bojanala Platinum DM	2 000	
Sub-total			12 000	
15.	Free State	Xhariep DM	300	
Sub-total			300	
16.	Eastern Cape	Amathole	1 200	
17.		Chris Hani	3 500	
18.		Joe Gqabi	2 500	
19.		OR Tambo	6 000	
20.		Alfred Nzo	1 800	
Sub-total			15 000	
21.	Northern Cape	John Taolo DM	5 000	
Sub-total			5 000	
22.	KwaZulu-Natal	Ugu DM	400	
23.		Umzinyathi DM	500	
24.		UThungulu DM	400	
25.		Zululand DM	2 800	
26.		Amajuba DM	1 000	
27.		Harry Gwala DM	1 600	
28.		Umkhanyakude DM	200	
29.		uMngungundlovu DM	300	
30.		iLembe DM	3 200	
31.		uThukela DM	500	
Sub-total			10 900	
Grand total			77 450	

Table 12: List of accelerated community infrastructure projects (PPI no 30)

No	Province	Municipality	Project
Category		Accelerated Community Water Supply	
1.	Eastern Cape	Blue Crane	Community Water Supply for Pearston
2.	Free State	Mantsopa	Refurbishment of old Genoa pump station (Small)
3.	Limpopo	Mookgophong	Mookgophong Water infrastructure Refurbishment – Raw water supply
4.	Mpumalanga	Dipaliseng LM	Refurbishment of Balfour Water Treatment Works
5.		Mkhondo	Refurbishment of Amsterdam WTW
6.	Northern Cape	Sol Plaatjie LM	Refurbishment and repair to Kimberly Bilk water supply system- Phase 1.
7.		Namakhoi LM	Equipment of production borehole in Buffels rivier
8.		// Khara Hais	Acquisition and installation of bulk meters and loggers
9.		Siyathemba LM	Water backlog for Siyathemba LM
10.	North West	Moses Kotane LM	Lerome Water supply
11.		Kgetleng Rivier	Derby Water Augmentation
12.		Dr Ruth Segomotsi Mompati DM	Mamusa Water supply
13.	Western Cape	Kannaland LM	Ladysmith reservoir repairs
14.		Kannaland LM	Van Wyksdorp reservoir repairs
Category		Water Conservation and Demand Management (WCDM)	
15.	Eastern Cape	Kouga	WCDM for Kouga LM
16.		Ikwezi LM	Installation of water meters Janesville and water balance/loss calculation
17.		Ndlambe LM	WCDM for Ndlambe LM
18.		Baviaans LM	WCDM at Rietbron
19.		Sundays'River	WCDM at Kirkwood
20.	Gauteng	Mogale City LM	Munsieville WCDM
21.	Free State	Matsimaholo	WCDM
22.		Dihlabeng	WCDM in Clarens
23.		Setsoto	WCDM
24.		Tswelopele LM	WCDM
25.		Matsimaholo	WCDM
26.	Mpumalanga	Thembisile Hani	WCDM interventions
27.	Limpopo	Mokgalakwena	WCDM interventions
28.	North West	Madibeng	WCDM interventions
29.		Rustenburg	WCDM interventions
30.		Dr Ruth Segomotsi Mompati DM	Vryburg/ Huhudi WCDM
31.		Maquassi Hills	WCDM interventions
32.		Kgetleng Rivier LM	Kgetleng WCDM

No	Province	Municipality	Project
Category		Water Conservation and Demand Management (WCDM)	
33.	Northern Cape	Magareng LM	Magareng WCDM
34.		Kgatelopele	Upgrading and refurbishment of water supply pipeline Danielskuil, Kuilsville & Tlhakatlou
35.		IKheis LM	WCDM intervention
36.	Western Cape	Breede River valley	Replacement of water meters
37.		Swellendam LM	Water meter replacement in Swellendam towns
38.		Beaufort West	Water pressure management in Beaufort west
39.		Bergrivier LM	WCDM intervention
Category		Wastewater Infrastructure Refurbishment	
40.	Eastern Cape	Kouga	Refurbishment of 3 sewer pump station in Jeffrey's Bay
41.		Ikwezi LM	Refurbishment of Sewer pump station at Janseville & Klipplaat
42.		Koukamma	Refurbishment of Louterrwater WWTW
43.		Amathole LM	Refurbishment of Fort Beaufort Sewage Pump station and optimisation WWTW - Phase 1
44.	Free State	Naledi	Rehabilitation of kwetla outfall sewer line and refurb of 2 sewer pumpstations in Wepener
45.		Masilonyana LM	Refurbishment of Winburg Sewer pumps
46.		Letsemeng	Refurbishment of Koffiefontein WWTW
47.		Kopanong	Phillipolis retrofitting
48.		Matjhabeng LM	Upgrading of sewer network in Kutlwanong stadium area
49.		Matjhabeng LM	Mahabane WWTW
50.		Nketoana	Refurbishment of sewerage transfer pump at Lindley and Reitz
51.		Ngwethe	Refurbishment of Koppies WWTW
52.	KwaZulu-Natal	uMkhanyakude	Hluhluwe WWTW
53.		uMkhanyakude	Manguzi WWTW
54.		uMkhanyakude	Ingwavuma WWTW
55.		uThukela	Ladysmith WWTW
56.	Gauteng	Randfontein LM	Refurbishment of Randfontein WWTW
57.	Mpumalanga	Thaba Chwue LM	Refurbishment of Lydenburg WWTW
58.		Emakhazeni LM	Refurbishment of Machadodrop WWTW
59.		Lekwa LM	Refurbishment of Morgenzon WWTW
60.		Dr Pixley ka Seme	Refurbishment of Wakkerstroom WWTW
61.	Limpopo	Capricorn LM	Sewabarwana Oxidation ponds
62.		Lephalale LM	Re-engineering of sewer network in Lephalale town
63.		Sekhukhune DM	Upgrade of WWTW at Greater Tubaste LM
64.			To dedicated to WWTW flagged high risk by 2013 Green drop report
65.	Northern Cape	Siyancuma LM	Refurbishment of waste water pump station
66.		Dikgatlong LM	Refurbishment of Delportshoop WWTW
67.		Kamiesberg LM	Refurbishment of Kheis evaporation ponds
68.		Kamiesberg LM	Refurbishment of Klipfontein evaporation ponds

Category		Water Conservation and Demand Management (WCDM)	
69.	North West	Dr Ruth Segomotsi Mompati DM	Bray sewer pump upgrade
70.			Bloemhof Phase 2
71.			Refurbishment of sludge drying beds at Vryburg (Naledi)
72.			Upgrading of booster sewage pumping station in Vryburg
73.		Ngaka MM DM	Refurbishment of Mahikeng and Mmabatho WWTW and sewage pumping stations
74.	Western Cape	Bitou LM	Refurbishment of Kwanokuthula sewage pump station
75.		Hesseque LM	Refurbishment of Albertina WWTW
76.		Bergrivier LM	Refurbishment and upgrade of Porteville WWTW

Table 13: List of transferred schemes refurbished (PPI no 31)

No	Province	Municipality	Scheme
1.	North West	Rustenburg LM	Vaalkop BWS
2.		Moretele LM	Community water supply
3.		Madibeng LM	Moretele 1 GWS
4.		Moses Kotane	Mokgalwaneng
5.		Ngaka Modiri DM	Mmabatho WW
6.	Western Cape	Matzikama LM	Bitterfontein WSS
7.		Cederberg	Graafwater
8.	Limpopo	Polokwane LM	Seshego WWTW
9.			Seshego W TW
10.			Polokwane WTW
11.		Lephalale LM	Shongoane WS
12.		Bela Bela LM	Rapotokoane WS
13.		Capricorn DM	Soekmekaar WS
14.		Mopani DM	Ritavi reservoirs
15.			Middle Letaba RWS
16.			Napuno Reservoir
17.		Vhembe DM	Mutale RW
18.			Nwanedi RWS
19.			Tshakuma RWS
20.		Mogalakwena LM	Rapedi scheme
21.	Northern Cape	Joe Morolong LM	Boreholes refurbishment
22.		Phokwane LM	Pampierstad tower reservoir
23.			Pampierstad sewage treatment plant
24.			Pampierstad water treatment plant
25.		Ga-Segonyana LM	Borehole refurbishment
26.	KwaZulu-Natal	iLembe	Sundumbili WWTW
27.		uMhlathuze	Esikhaleni WTW
28.		Zululand	Emondo
29.		uThukela	Ezakheni WTW
30.		Umzinyathi	Silutshane W TW

No	Province	Municipality	Scheme
1.	North West	Rustenburg LM	Vaalkop BWS
2.		Moretele LM	Community water supply
3.		Madibeng LM	Moretele 1 GWS
4.		Moses Kotane	Mokgalwaneng
5.		Ngaka Modiri DM	Mmabatho WW
6.	Western Cape	Matzikama LM	Bitterfontein WSS
7.		Cederberg	Graafwater
8.	Limpopo	Polokwane LM	Seshego WWTW
9.			Seshego WTW
10.			Polokwane WTW
11.		Lephalale LM	Shongoane WS
31.	Free State	Metsimaholo LM	Deneysville WW
32.		Maluti-a-Phofung LM	Fika Patso WTW
33.		Metsimaholo LM	Clarens WTW
34.	Mpumalanga	Bushbuckridge LM	Kumani Booster Pump station
35.		Albert Luthuli LM	Eerstehoek WSS
36.		Dr JS Moroka LM	Siyabuswa WWTW
37.	Eastern Cape	Joe Gcabi DM	Sterkspruit pipeline
38.		Alfred Nzo DM	Bedfort scheme
39.		Amathole DM	Hebe Hebe scheme
40.		Chris Hani DM	Cala WTW

Table 14: List of dam safety projects under rehabilitation (PPI no 34)

No	Province	Dam Safety project
1.	KwaZulu-Natal	Driel Barrage
2.	Gauteng	Elandsdrift Barrage
3.	Free State	Kalkfontein Dam
4.	North West	Roodekoppies Dam
5.	Western Cape	Stompdrift Dam

Table 15: List of conveyance projects rehabilitated (PPI no 35)

No	Conveyance sections
1.	6 fill Sections on the Vlakfontein Canal
2.	Gouda Siphon sealing
3.	3 Sections on the Boskop canal
4.	2 sections on the Llindleyspoort canal

Table 16: Number of jobs created through the Rain Water Harvesting Programme (PPI no 37)

No	Province	Municipality	Number of jobs created
1.	Free State	Mangaung Metro	5
		Sub-total	5
2.	KwaZulu-Natal	Umkhanyakude	16
		Umgungundlovu	4
		Ugu	3
		Zululand	6
		Amajuba	4
		uThukela	4
		Harry Gwala	3
		Sub-total	40
3.	Limpopo	Vhembe	12
		Mopani	12
		Waterberg	6
		Sub-total	30
4.	Mpumalanga	Thembisile Hani	3
		Maruleng	2
		Nkomazi	3
		Chief Albert Luthuli	2
		Sub-total	10
5.	Northern Cape	Hantam Municipality	13
		Francis Baard	3
		Lejweleputswa	3
		Magareng	11
		Sub-total	30
6.	North West	Bojanala	60
		Sub-total	60
7.	Western Cape	Leeugamka -	14
		Kannaland	6
		Matzikama	8
		Sub-total	28
GRAND TOTAL			203

Table 17: Number of jobs created through Resource Poor Farmers (PPI no 37)

No	Province	District municipality	Name of project	Number of jobs created
1.	KwaZulu-Natal	Uthungulu	Kwabuyela Project	30
	Sub-total			30
2.	Limpopo	Mopani	ThemeliParnte and Tshivhase farm	2
		Vhembe	Takusanani Agricultural cooperative	2
		Mopani	Somisa Farming	2
		Vhembe	Why not multi-purpose cooperative	2
		Vhembe	Mkharo Irrigation scheme	2
		Mopani	Mthemtho trading and projects	2
		Vhembe	Sifhenya agricultural cooperative	2
		Vhembe	Mmabatho farming project	2
		Capricorn	Thekhu community cash crop	2
		Waterberg	Langutelani farming	2
		Vhembe	Mucheneki Agricultural primary cooperative	2
		Mopani	Manamami Agricultural cooperative	2
		Mopani	Dyawu small farm enterprise	1
		Vhembe	Vunwe General farming cooperative	2
		Capricorn	Lebapankwe Trading and projects	2
		Mopani	Mukatangi Farming operations	2
		Sub-total		
	3.	Mpumalanga	Enhlanzeni	Inkomati CMA
Gert Sibande			Olifants WUA	5
Sub-total			10	
4.	Northern Cape	Z F Mgcawu	Paranyana	5
		Z F Mgcawu	Kopanang	5
	Sub-total			10
GRAND TOTAL				81

Table 18: List of Resource Poor Farmers (PPI no 38)

No	Province	District municipality	Type of support	Name of project	Number of beneficiaries
1.	Eastern Cape	Cacadu	Subsidy on Water Use Charges	Lower Sundays River WUA	105
		Cacadu	Subsidy on Water Use Charges	Great Fish River WUA	73
		Amathole	Bulk Irrigation Infrastructure	Amagasela Pork Producers	12
				Burnshill eQawuleni	10
	Sub-total				200
2.	Free State	Xhariep	Subsidy on Water Use Charges	DA Cornellissen	2
		Xhariep	Subsidy on Water Use Charges	NR Cornellissen	2
		Xhariep	Subsidy on Water Use Charges	Tshepiso Farms	16
	Sub-total				20
3.	KwaZulu-Natal	Harry Gwala	Subsidy on Water Use Charges	Nkonza WUA	31
		Uthungulu	Subsidy on Water Use Charges	Nkwaleni WUA	4
		Mzinyathi	Bulk Irrigation Infrastructure	Muden WUA	115
	Sub-total				150
4.	Limpopo	Mopani	Bulk Irrigation Infrastructure	ThemeliParnte and Tshivhase farm	6
		Vhembe	Bulk Irrigation Infrastructure	Takusanani Agricultural cooperative	8
		Mopani	Bulk Irrigation Infrastructure	Somisa Farming	5
		Vhembe	Bulk Irrigation Infrastructure	Why not multi-purpose cooperative	6
		Vhembe	Bulk Irrigation Infrastructure	Mkharo Irrigation scheme	5
		Mopani	Bulk Irrigation Infrastructure	Mthemtho trading and projects	4
		Vhembe	Bulk Irrigation Infrastructure	Manamami Agricultural cooperative	6
		Vhembe	Bulk Irrigation Infrastructure	Thekhu community cash crop	7
		Capricorn	Bulk Irrigation Infrastructure	Mmabatho farming project	1
		Waterberg	Bulk Irrigation Infrastructure	Itereleng Farming Projects	25
		Vhembe	Bulk Irrigation Infrastructure	Mukatangi Farming operations	2

No	Province	District municipality	Type of support	Name of project	Number of beneficiaries
		Mopani	Bulk Irrigation Infrastructure	Mucheneke Agricultural primary cooperative	5
		Mopani	Bulk Irrigation Infrastructure	Dyawu small farm enterprise	1
		Vhembe	Bulk Irrigation Infrastructure	Vunwe General farming cooperative	2
		Capricorn	Bulk Irrigation Infrastructure	Lebapankwe Trading and projects	2
		Mopani	Bulk Irrigation Infrastructure	Mukatangi Farming operations	2
		Sub-total			
5.	Mpumalanga	Enhlanzeni	Drilling and pump installation of 2 boreholes	Inkomati CMA -	20
		Gert Sibande	Drilling and installation of 2 boreholes	Olifants WUA	20
		Enhlanzeni	Provision of water pump generators	Inkomati CMA	30
		Gert Sibande	Provision of water pump generators	Olifants WUA	30
		Sub-total			
6.	Northern Cape	John Taolo Gae Tsewe	Subsidy on Water Use Charges	Tierkop	2
		Z F Mgcawu	Subsidy on Water Use Charges	Eden Island Trading	2
		Z F Mgcawu	Subsidy on Water Use Charges	Ceres	2
		Z F Mgcawu	Subsidy on Water Use Charges	Massakloutjie	2
		Z F Mgcawu	Bulk Irrigation Infrastructure	Paranyana	4
		Z F Mgcawu	Bulk Irrigation Infrastructure	Kopanang	4
	Sub-total				16
7.	North West	Bojanala	Subsidy on Water Use Charges	Hartbeespoort Irrigation Scheme	12
	Sub-total				12
8.	Western Cape	Cape W inelands	Subsidy on Water Use Charges	M'hudi	7
		Cape W inelands	Subsidy on Water Use Charges	Trevor's boerdery	8
		Cape W inelands	Subsidy on Water Use Charges	De Goree	99
	Sub-total				114
GRAND TOTAL					699

Table 19: List of rainwater harvesting tanks (PPI no 39)

No	Province	District municipality	Number of tanks
1.	Eastern Cape	Alfred Nzo DM	50
		O R Tambo	50
		Amathole	50
		Chris Hani	50
		Cacadu	50
		Joe Gqabi	50
	Sub-total		300
2.	Free State	Mangaung Metro	60
	Sub-total		60
3.	Gauteng	City of Tshwane	5
		Ekurhuleni	4
		City of Johannesburg	8
		Westonaria	1
		Sedibeng	3
	Sub-total		21
4.	KwaZulu-Natal	UMkhanyakude	80
		UMgungundlovu	30
		UGu	20
		Zululand	40
		Amajuba	30
		UThukela	30
		Harry Gwala	20
	Sub-total		250
5.	Limpopo	Vhembe	100
		Mopani	100
		Waterberg	50
	Sub-total		250
6.	Mpumalanga	Nkangala	50
		Mopani	40
		Ehlanzeni	50
		Gert Sibande	40
	Sub-total		180
7.	Northern Cape	Namakwa	50
		ZF Sigcawu	11
		Prixley Ka Seme	50
	Sub-total		111
8.	North West	Bojanala	200
	Sub-total		200
9.	Western Cape	Leeugamka	70
		Kannaland	30
		Matzikama	40
		City of Cape town	40
	Sub-total		180
GRAND TOTAL			1 552

Table 20: Number of existing bucket sanitation system in formal settlements replaced (PPI no 40)

No	Province	Municipality	Number of households
1.	Eastern Cape	Makana	288
		Ndlambe	1310
		Kouga	500
		Amathole	7208
		Sunday River	1245
	Sub-total		10 551
2.	Free State	Setsoto	4511
		Nketoana	2789
		Mantsopa	8281
		Mafube/ Masilonyana	320
	Sub-total		15 901
3.	Northern Cape	Khara Hais	4905
		Siyanquma / Dikgatlong	555
	Sub-total		5 460
4.	North West	Dr Ruth Segomotsi Mompati	338
		City of Matlosana	250
	Sub-total		588
GRAND TOTAL			32 500

Table 21: Number of households served through rural household infrastructure programme (PPI no 41)

No	Province	Municipality	Number of households
1.	Eastern Cape	Chris Hani	370
		Mbhashe	526
		Mnquma	526
		Elundini	526
		King Sabata	526
	Sub-total		2 474
2.	Free State	Maluti-A-Phofung	360
	Sub-total		360
3.	KwaZulu-Natal	Ugu	526
		Amajuba	526
		Zululand	526
		Uthungulu	560
		iLembe	526
		Uthukela	522
		Umzinyathi	478
		Umkhanyakude	444
		Umlathuze	421
		Harry Gwala	500
		Sub-total	
	4.	Limpopo	Capricorn
Sekhukhune			500
Greater Giyane			631
Greater Letaba			631
Sub-total		2 236	
5.	Mpumalanga	Nkomazi	350
	Sub-total		350
6.	Northern Cape	Ga-Segonyane	526
	Sub-total		526
7.	North West	Dr Ruth Segomotsi Mompati	459
		Ngaka Modiri Molema	526
	Sub-total		985
GRAND TOTAL			11 960

Table 22: List of rivers where River Eco-status Monitoring Programme will be implemented (PPI no 58)

No	Province	Target	Name of rivers
1.	Eastern Cape	25	1. Great Kei; 2. Buffalo; 3. Mbashe, 4. Mthatha, 5. Keiskamma; 6. Mngazi; 7. Mngazana; 8. Mnenu; 9. Mzintlava; 10. Shixini; 11. Nahoon; 12. Mzimvubu; 13. Gonubie; 14. Kwelera; 15. Chalumna; 16. Kouga/Gamtoos; 17. Kromme; 18. Kowie; 19. Swartkops; 20. Groot-East; 21. Bloukraans; 22. Storms; 23. Elands; 24. Elandsbos; and 25. Lottering
2.	Free State	6	1. Vaal, 2. Wilge, 3. Caledon, 4. Modder, 5. Riet and 6. Orange River
3.	Gauteng	15	1. Harts, 2. Pienaars, 3. Apies, 4. Hennops, 5. Jukskei, 6. Crocodile, 7. Scheeproot, 8. Magalies, 9. Moreletaspruit, 10. Bronkhorspruit, 11. Elands, 12. Bleksbokspruit, 13. Klip, 14. Rietspruit and 15. Suikerbosrand

No	Province	Target	Name of rivers
4.	KwaZulu-Natal	14	1. Mkuze, 2. Phongolo, 3. Hluhluwe, 4. Mfolozi, 5. Mhlathuze 6. Mooi, 7. Thukela, 8. Mkhomazana, 9. Mgeni, 10. Mvoti, 11. Mdloti, 12. Mlazi, 13. Lovu, and 14. Tongaat
5.	Limpopo	4	1. Nwanedi, 2. Shingwedzi, 3. Luvuvhu and 4. Klein Letaba
6.	Mpumalanga	4	1. Olifants, 2. Crocodile, 3. Sabie, and 4. Komati
7.	Northern Cape	3	1. Harts 2. Vaal 3. Orange
8.	North West	8	1. Jukskei, 2. Apies, 3. Pienaar, 4. Hex, 5. Crocodile , 6. Molopo, 7. Groot Marico and 8. Ngotwane
9.	Western Cape	19	1. Olifants Doorn 2. Kruis 3. Langvlei 4. Jakkals 5. Brig 6. Breede 7. Goukou, 8. Duiwenhoks, 9. Gouritz, 10. Kleinbrak, 11. Grootbrak, 12. Gwaing, 13. Maalgate, 14. Kaaimans, 15. Diep, 16. Hoekraal/Karatara, 17. Goukamma, 18. Knysna, and 19. Keurbooms
GRAND TOTAL		98	