ANNUAL PERFORMANCE PLAN

2019 | 20 TO 2021 | 22

VOTE 36

WATER IS LIFE - SANITATION IS DIGNITY

water & sanitation
Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

2030 NDP

ANNUAL PERFORMANCE PLAN

(VOTE 36)
2019 | 20 TO 2021 | 22

Published by the Department of Water and Sanitation

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Foreword by the
Minister
Lindiwe Sisulu

The recent elections victory has given the ruling party a clear mandate to implement its manifesto goals of economic growth and renewal of the country's socio-economic structures.

It is the government's ambition to grow the economy exponentially so that it would be able to address the perennial problems besetting the country, namely poverty, unemployment and inequality. According to data released by Statistics South Africa in May 2019 the rate of unemployment has increased to 27.6 percent, which translates into more than six million employable people being without work in the country.

This is further compounded by the alarming numbers of those citizens who live below the poverty datum line. Again, Statistics South Africa reveals that 64 percent of black Africans and 42 percent of the Coloured population go to bed each day on an empty stomach. South Africa has eclipsed Brazil and based on the World Bank's Gini index released in May 2019 is now ranked the most unequal country in the world.

President Cyril Ramaphosa believes that these national problems can only be addressed by ushering in a strong, vibrant economy fueled by large inflows of investment and higher productivity bolstered by an adequate infrastructure to support the economic activities of our country.

The Department of Water and Sanitation is central to the economic development and social wellbeing of the country as its mandate is to provide sufficient, reliable, clean water 365 days a year to support socio-economic growth. That means our Department is a critical catalyst for growth and for renewal of our country in order to improve the lives of all the people. Our Department provides bulk water infrastructure to municipalities who in turn provide reticulation to the households and industries for consumption and production. Reliable water supplies to the municipalities thus enables this local government sphere to maintain its 76 percent contribution to the nation's Gross Domestic Product (GDP) every year for the benefit of the country as a whole. The Department of Water and Sanitation has an inherent obligation to support the health system of the country as well. Hospitals rely on clean, reliable supply of water each day of the year to treat the sick and to save lives.

Our Department requires good governance and adequate budget to achieve all these noble goals. It is for this reason that we have launched a Good Governance Recovery Plan to robustly address all the shortcomings that have been hindering smooth service delivery. The Good Governance Recovery Plan will enable us overcome some of the challenges that have led to water shortages at some local municipalities across the various provinces.

Infrastructure projects that have been held in abeyance for long periods of time due to budgetary constraints however will soon be rejuvenated, and those identified and have been lagging behind will be completed.

Good governance will also generate employment for local people. Procurement policy provides for localisation in as far as local people to benefit from government infrastructure

projects implemented in their areas. The use of optimization of the internal Construction Unit will seek to ensure greater efficiency in the implementation of infrastructure projects.

President Ramaphosa has announced that more dams will be built to address water shortages in many areas, such as in North West and Limpopo Provinces. We cannot overlook the progress we have made so far during the past financial year. The rehabilitation of the Sebokeng and the Vaal Water System has been started with gusto, with the assistance of the South African National Defence Force (SANDF). The raising of the Clanwilliam Dam wall in the Swartland district of the Western Cape is up and running, whilst ensuring the completion of the Giyani Water Intervention project through the Recovery Plan has been rolled out and it is envisioned that it would be completed this year.

Sisulu L (MP)
MINISTER OF HUMAN SETTLEMENTS, WATER AND SANITATION

Foreword by the
Deputy Minister
David Mahlobo

The South African Constitution Act 108 of 1996 places certain obligations with respect to section 24(a)-" everyone has the right to an environment that is not harmful to their health or well-being' and section 27(1)(b)-" everyone has the right to have access to sufficient water". Over the last 25 years of the advent of our democracy significant strides have been recorded with respect to access to water and sanitation services. However we are the first to admit that a number of people remain without access to water and basic sanitation services.

Our challenge remains that South Africa is a water scarce country due to low rainfall patterns. Our water mix is dependent on surface water coupled with reliance of water transfer from our neighbouring countries in the SADC region whilst our ground water is not fully exploited. In addition the imperatives of climate change require us to adopt mitigation measures including appropriate solutions to meet our socio-economic goals as espoused in the National Development Plan 2030.

It is against this backdrop that the Department of Water and Sanitation has embarked on the development of a National Water and Sanitation Master Plan to guide the country's present and future water and sanitation programmes.

As a country we are faced with a number of challenges with water resources and water supply. These include water insecurity that we are experiencing in various parts impacting negatively on economic growth and social wellbeing. The growth in our population and lack of proper planning has caused deterioration on supply and demand imperatives. We have to arrest the regression and deterioration of water quality, waste water treatment works that are in poor and critical state. We have to improve our regulatory capacity and leadership capability of the sector. More effort will be placed on improving information and technological system to enhance planning and monitoring. We will invest in building the technical and institutional capability required to manage our precious scare water resources and deliver quality services for our people.

We also need to refocus our current water mix and place greater reliance on desalination and wastewater re-use in our future model. Should the development of new water sources be delayed, this looming water deficit (scarcity) will present serious challenges with regard to water for household use, food production, energy, sustaining ecosystems and economic growth.

This Annual Performance Plan is a response to our mandate of "Let's grow South Africa, Together!

Mr David Mahlobo (MP)
DEPUTY MINISTER OF HUMAN SETTLEMENTS, WATER AND SANITATION

Overview of the
Accounting Officer
Acting Director-General

In February 2019, the erstwhile Minister presented a proposal under the title "The Water and Sanitation Crisis in our Country: A comprehensive strategic Intervention Proposal" that mainly recommended a ten (10) year massive construction progamme over the short, medium and long term periods.

Accordingly, a number of directives were issued to entities to give a special focus on infrastructure needs particularly in rural towns, farms and villages. The proposed intervention plan also suggests a number of areas to be optimised such harvesting of ground water and surface water and maximising the use of sea water through desalination.

South Africa needs a massive national infrastructure build that will eradicate all informal settlements, replacing them with decent human settlements. To achieve this; a funding model needs to be developed, wherein the focus will be on determining a variety of financing mechanisms 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 could shape future investment decisions in the South African water sector. This will enable the Department to deliver on its aspiration for a ten-year massive construction programme.

In 2013, the Minister of Finance announced a number of cost containment measures. Although excessive and wasteful expenditure is being reduced in the Department, more still needs to be done to cut wastage.

The Department will, therefore, continue finding cost effective ways of realising its mandate within the allocated budget.

The Department will continue optimising its revenue management plans through its customer relations function. Through this process, we will engage our business partners to ensure that all monies owed to the Department are collected. As we prioritise the operations and maintenance activities in support of the infrastructure that we manage, revenue optimisation remains essential.

Arising from further cost containment measures, the budget cuts on the compensation of employees for the 2019/20 financial year necessitated a further review of critical posts that will have to be filled in future. The reprioritised list of vacancies adopted in the 2018/19 financial year – which focuses mainly on scarce and critical posts as per the core functions of the Department – will be filled in the 2019/2020 financial year.

The Department will continue to reduce the vacancy rate in respect of engineers and scientists. A target of not morethan 10% will be maintained.

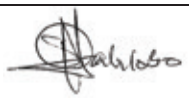
The Department continues to work towards realising the National Development Plan and this Annual Performance Plan sets out a transformative programme that is certain to yield significant outcomes.

Mr Squire Mahlangu
Acting Director-General (ADG)

Official sign off

This annual performance plan was developed by the sectoral management of the Department of Water and Sanitation under the guidance of the Executive Authority.

It takes into relevant policies, legislation and other mandates for which the Department is responsible and accurately reflects the strategic outcome oriented goals and objectives which it will endeavour to achieve over the 2019 medium term period.

Chief Financial Officer	
Chief Financial Officer: Water Trading	
Director-General	
Deputy Minister: Water and Sanitation	
Minister: Water and Sanitation	

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Part C: Links to other plans

Appendices

List of abbreviations and acronyms

Abbreviation/Acronym	Description
ACIP	Accelerated Community Infrastructure Programme
AMD	Acid Mine Drainage
AMP	Asset Management Plan
APP	Approved Professional Person
AOR	Annual Operating Rules
BBBEE	Broad-Based Black Economic Empowerment
BDS	Bulk Distribution System
BEE	Black Economic Empowerment
BWS	Bulk Water Supply
CE	Chief Executive
CHDM	Chris Hani District Municipality
CMA	Catchment Management Agency
COGTA	Cooperative Governance and Traditional Affairs
DIRCO	Department of International Relations and Cooperation
DM	District Municipality
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
EC	Eastern Cape
ECL	Environmental Critical Level
EIA	Environmental Impact Assessment
ELU	Existing Lawful Use
EME	Exempted Micro Enterprise
eWULAAS	Electronic Water Use Licence Application System
FBSan	Free Basic Sanitation
FDI	Foreign Direct Investment
FMFS	Flood Monitoring and Forecasting System
FOSAD	Forum for South African Directors-General
FS	Free State
GA	General Authorisation
GCIS	Government Communication and Information System
GIS	Geographical Information System
GLeWAP	Greater Letaba Water Augmentation Project
GP	Gauteng
GW	Ground Water
GWS	Government Water Scheme
HYDSTRA	Hydrological Information System
IRS	Implementation Readiness Study
JSE	Johannesburg Stock Exchange
KSD	King Sabata Dalindyebo
KZN	KwaZulu-Natal
l/c/d	Litre per capita per day

Abbreviation/Acronym	Description
LM	Local Municipality
LP	Limpopo
m2	Metre squared
m3	Cubic metre
MIIF	Municipal Infrastructure Investment Framework
Ml	Megalitre
Ml/d	Megalitre per day
mm	Millimetres
MMS	Middle Management Service
MP	Mpumalanga
MPAT	Management Performance Assessment Tool
MTSF	Medium-Term Strategic Framework
MWIP	Municipal Water Infrastructure Programme
NAMP	National Asset Management Plan
NC	Northern Cape
NCMP	National Chemical Monitoring Programme
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NGIS	National Groundwater Information System
NIWIS	National Integrated Water Information System
NRW	Non-revenue water
NT	National Treasury
NW	North West
NWA	National Water Act
NWRI	National Water Resources Infrastructure
NWRS-2	National Water Resources Strategy 2
NWSMP	National Water and Sanitation Master Plan
NWRS3	National Water Resources Strategy 3
NWSRSS	National Water and Sanitation Resources and Services
OFO	Organising Framework for Occupation
ORWRDP	Olifants River Water Resource Development Project
OSD	Occupation Specific Dispensation
QSE	Qualifying Small Enterprise
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
RID	Record of Implementation Decision
RQOs	Resource Quality Objectives
RW	Rand Water
RWS	Regional Water Scheme
SADC	Southern African Development Community
SALGA	South African Local Government Association
SDG	Sustainable Development Goal
SIP	Strategic Infrastructure Project
SIV	System Input Volume

Abbreviation/Acronym	Description
SMART	Specific Measurable Achievable Realistic Time-bound
SMS	Senior Management Service
StatsSA	Statistics South Africa
SWPN	Strategic Water Partners Network
TCTA	Trans Caledon Tunnel Authority
TRA	Temporary Relocation Areas
VIP	Ventilated Improved Pit
WARMS	Water Registration Management System
WB	Water Board
WC	Western Cape
WCDM	Water Conservation Demand Management
WMI	Water Management Institution
WMS	Water Management System
WRC	Water Research Commission
WS	Water Scheme
WSA	Water Service Authority
WSDP	Water Sector Development Plan
WSS	Water Supply Scheme
WTE	Water Trading Entity
WTP	Water Treatment Plant
WTW	Water Treatment Work
WULA	Water Use License Application
WULATS	Water Use License Application Tracking System
WWTP	Wastewater Treatment Plant
WWTW	Wastewater Treatment Work

STRATEGIC OVERVIEW

PART A:

1 UPDATED SITUATIONAL ANALYSIS

A number of matters in the external and internal environment affect the department's ability to deliver on its mandate. Some of these present various challenges and opportunities impacting on its operations influencing planning decisions and the required trade-offs resulting in the prioritisation of certain interventions and programmes over others taking into consideration the required resourcing and associated risks.

An external and internal environment analysis was conducted as part of the strategic planning process, detailing the key macro-environmental factors that may and / or are affecting the Department's ability to successfully achieve its deliverables.

The detailed PESTLE and SWOT analyses are reflected below and the key priority areas over the medium term period indicated.

1.1 PESTLE analysis

Description of factors	Issue(s)	Impact on Department
Political	1 People in privately owned land do not have basic access to service as a result of insufficient funds 2 Election pressures manifesting in service delivery protests 3 Changes in leadership 4 Lack of understanding/coordination/ alignment of business processes and integrated efforts on departmental mandate; e.g. Mining promoted by Department of Minerals and conflicting policy issues 5 Unfunded political directives 6 Scaling down of civil/public servants 7 Policies including land matters 8 Delays and incomplete infrastructure projects 9 Changes in political leadership 10 Municipal debts 11 Changes in government policies	1 National Development Plan targets and Sustainable Development Goals targets may not be met 2 Planned projects may be reprioritised 3 Constant restructuring and instability 4 It compromises the departmental mandate to achieve objectives 5 Irregular expenditure, fruitless expenditure and deviations from the mandate 6 Insufficient personnel to do the work 7 Water rights, water use allocation and access to basic services 8 Lack of service delivery leading to protests 9 Changes in the departmental priorities 10 Financial viability of the department 11 Changes in policies at the highest level can have serious implications on the department e.g. expropriation of land without compensation
Economic	1 Non- payment of services 2 The cost of outsourcing goods and services is escalating/high 3 Budget cuts 4 Internationally outsourced technology 5 Economic expansion and industrial growth in urban areas 6 Changes to an economy's inflation rate, interest rate and trading regulations 7 Economic downgrading 8 Changes in foreign exchange rates 9 Inability to raise co-funding for implementation of infrastructure projects 10 Price capping of tariffs	1 The department inability to provide the specific services 2 Service delivery at a high cost 3 Inability to achieve priority targets 4 Price escalation 5 Increase on water requirements 6 Adverse impact on the pricing and implementation of infrastructure projects 7 Delays in completion of projects 8 The department not fully recovering operational costs

Description of factors	Issue(s)	Impact on Department
Social	1 Population increase, urbanisation, migration, influx 2 Improvement in the standard of living 3 Service delivery protests 4 Vandalism of infrastructure 5 Public attitude towards alternative ground water sources (negative perceptions of re-used water) 6 Customers not satisfied 7 Population growth rate 8 Unemployment (Increasing Indigent register) 9 Vandalism and theft 10 Social unrest 11 Urbanization and migration	1 Increase on water requirements 2 Increase on water requirements 3 Negative reflection to the department 4 Increases backlog and cost 5 Additional pressures of using costly options and non-achievement of adequate supply 6 Creates negative image/ lack of trust 7 Population growth rate have a negative impact on the infrastructure (Demand will be beyond the current capacity) 8 The department cannot recover its cost from unemployed people 9 Disruption of services 10 Increase maintenance cost 11 Increase in demand for services
Technological	1 Non-manufacturing of appropriate technology in the country e.g. climate models for downscaling, lab instruments 2 Information Technology (IT) advancement e.g. big data, IoT trends and social media leading to educated public questioned decision 3 Inappropriate technology	1 Effect on the operations 2 Cannot compete, lose credibility and therefore we act late 3 Missed opportunities to leverage modern technology trends like 4IR for service delivery and economic growth. 4 Difficulties in operations and maintenance 5 Affordability issues
Legal	1 Poor Regulation (Customer dissatisfaction on the management of water resources regarding water pollution, effluent) 2 Timeframes for Environmental authorisation are too stringent 3 Misalignment of the Constitution and NWA and WSA to allow for intervention 4 Non-review of the NWA and WSA	1 Pollution 2 Tight time frames leading to appeals 3 Enforcement of the legislation is compromised 4 The department is unable to act
Environmental	1 Environmental degradation (waste water, solid waste) and Pollution of water resources 2 Climate variability and climate change 3 Increase in poor management of sludge on the dry pits 4 Climate change 5 Long-turnaround time for EIA authorisation	1 Hampers positive gains of normal planning, Impact on Eco-Tourism 2 Uncertainty on meeting the water requirement 3 Effect on ground water quality 4 Affect water resources 5 Shift in the department's priorities 6 Affects planning 7 Delays in projects implementation

1.2 SWOT analysis

Description of factors	Issue(s)	Strategies to enhance or to reduce weaknesses in the Department
Strengths	1 Well trained and competent staff 2 Good legislation of water acts, technical policies, strategies and plans in place 3 Good institutional Knowledge 4 Maintained historical data and information 5 Good research support from entities 6 Learning Academy recruiting youth into technical skills/ competencies 7 Catalyst for water resource management 8 Water sector leader 9 Extensive water resource infrastructure 10 Good structure for the Branch: IBOM	1 Better retention, remuneration and talent management strategies and succession planning 2 Regular review/update of policies 3 Mentoring and transfer of skills 4 Increase in technical staff and maintain recording of information, monitoring (information systems and enhancement) 5 Uptake of research outputs and implementation 6 Absorb the graduate trainees 7 Sustainability 8 Continuous collaboration and advancement 9 Appointment of competent staff
Weaknesses	1 Insufficient regulation of water and sanitation 2 Monitoring infrastructure advancement 3 Tedious reporting process 4 Instability in leadership and management 5 Not approved organisational structure 6 Alignment of the organisational structure and the budget structure 7 Skills shortage in the water sector 8 Ageing infrastructure 9 Ageing technical staff 10 Lack of compliance with project management principles (Project Management Body Of Knowledge) 11 Poor compliance with Public Finance Management Act (PFMA) and Treasury regulations 12 Delays in payments of invoices 13 Poor Intergovernmental Relations (IGR) 14 Poor implementation of procurement strategies 15 Misalignment of bulk and reticulation	1 Strengthening water and sanitation regulation (compliance monitoring and enforcement needs to be improved) 2 Lack of response 3 Electronical performance management system 4 A permanent appointment of the accounting office 5 Approved structure 6 Aligned organisational structure and the budget structure 7 Training and Development 8 Rehabilitation and refurbishment 9 Succession plan 10 Enforcement and monitoring 11 Training, enforcement and monitoring 12 Strengthen the payments processes (Decentralise) 13 Strengthen IGR 14 Implement SIPDM 15 Engagement with Cooperative Governance and Traditional Affairs (COGTA) to develop a project reticulation plan that is aligned to bulk development
Opportunities	1 Good relationship with water sector partners 2 Well-resourced water entities 3 The labour force produce a good supply of graduate trainees 4 Mobilization of skills training for the water sector 5 Training of Engineers and Technicians 6 Utilization of Learning Academy	1 Strengthen the relationship with water sector partners 2 Strengthen relationship with water entities 3 Create job opportunities in the water sector 4 International cooperation 5 Produce Engineers and Technicians 6 Resourcing of Training Centres

Description of factors	Issue(s)	Strategies to enhance or to reduce weaknesses in the Department
Threats	1 Incorrect implementation of OSD leading to grievances 2 Financial mis-management and corruption 3 Institutional knowledge loss due to high staff turnover and ageing engineers 4 Delay in the CMA establishment 5 Co-funding with other stakeholders on implementation of projects 6 Climate Change 7 Inflated and high costs for projects 8 Community unrests 9 Labour unrests 10 Delays in completion of projects 11 Insufficient budget allocation	1 Effective implementation of OSD policies 2 Avoid unfunded directives ad open criminal charges 3 Auditing whether compulsory mentoring of young engineers is conducted 4 Finalise the establishment of the CMAs 5 Develop stakeholder management plan in which all water sector related stakeholders develop a strategy on infrastructure funding 6 Climate change planning 7 Completion of project within timeframes and budget 8 Strengthen stakeholder management 9 Improved relations with organized labour unions 10 mproved project management 11 Engagement with Treasury on budget allocation and Source other funding mechanisms for implementation of projects i.e. co-funding from municipality and businesses

1.3 Organisational environment

During the tabling of the Minister's Budget Vote Speech on 22 May 2018, a new streamlined organogram of the Department was introduced which is aligned to the Five Pillar Turn-around Strategy. An interim organisational structure was subsequently implemented with the view to developing a reviewed structure that will support the Medium Term Strategic Framework for the period 2019 – 2024. During the past two financial years, various processes related to organisational design and service delivery enhancement were developed and finalised. These include a diagnostic analysis, organisational functionality assessment (OFA) and business process mapping. In addition, the Department has finalised its service delivery model and the following deliverables that relate to the operations management framework have also been developed; service standards, standard operating procedures, service delivery improvement plan and the service charter.

Arising from further cost containment measures, the budget cuts on the employee compensation budget for the 2019 MTEF has necessitated a further review of the critical posts that will have to be filled in future. The reprioritised list of vacancies focusing mainly on scarce and critical posts in the core functions of the Department that was developed and adopted in the 2018/19 financial year, will be filled in the 2019/2020 financial year. The department will continue to reduce the vacancy rate in respect of engineers and scientists. A target of not more than 10% will be maintained.

Indicated below is a table that illustrates the status of the filled posts vs. vacant posts. As a result of the reduced employee compensation budget, some of the posts on the establishment will have to be abolished, thereby ensuring that only funded vacant posts are filled in future.

FILLED AND VACANT POSTS PER BRANCH - FEBRUARY 2019(ALL POST TYPES)				
BRANCH	**FILLED**	**VACANT**	**TOTAL**	**% VACANCY**
CORPORATE SUPPORT SERVICES	492	157	649	24.19
FINANCE MANAGEMENT SERVICES E/A	193	28	221	12.67
FINANCE MANAGEMENT SERVICES WTA	163	34	197	17.26
INTERNATIONAL OBLIGATION & INTERGRATED GOVERNANCE	41	4	45	8.89
MIN/DEP MIN/DG/IA/PMU	132	26	158	16.46
INFRASTRUCTURE BUILD OPERATION AND MAINTENANCE	2766	321	3087	10.40
CHIEF OPERATIONAL OFFICE	2442	384	2826	13.59
PLANNING, MONITORING & EVALUATION	369	52	421	12.35
REGULATION	163	24	187	12.83
SANITATION SERVICES	20	3	23	13.04
GRAND TOTAL	6781	1033	7814	13.22

Although the Department has made progress in addressing employment equity, (especially in respect of ensuring 50% female representation at senior management level), plans for ensuring that other key transformation targets are met, will be rolled out during the 2019/20 financial year. The Department currently employs 1.03% as a percentage of its staff complement and the representivity of females at SMS level currently stands at 46.88%.

Indicated below are graphs that illustrate the current representivity status at senior management level in Department:

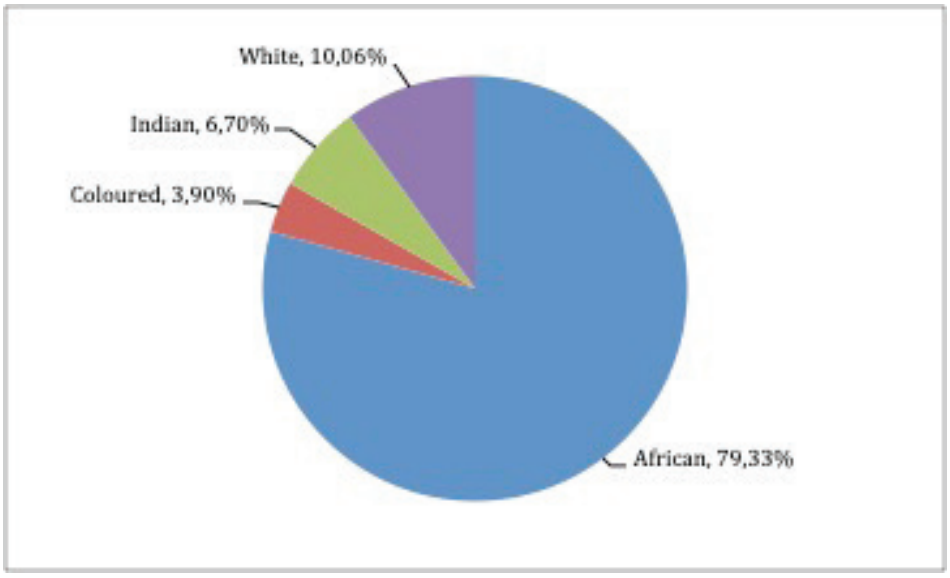


Figure 1: Analysis of Senior Management Service race equity

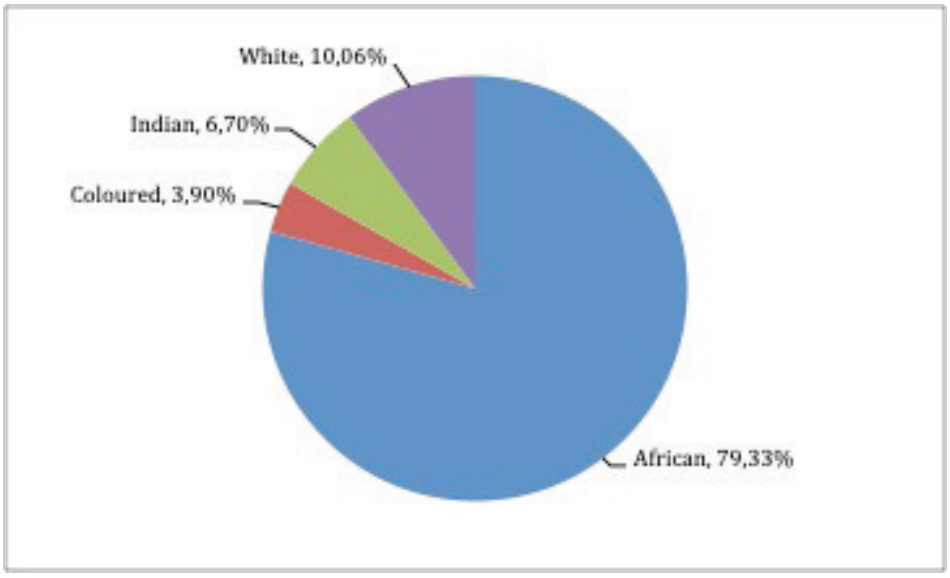


Figure 2: Analysis of Senior Management Service by gender

In line with a national directive by the Minister for the Public Service and Administration, both the Performance Management and Development Systems for Senior Management Service (SMS) and levels 2-12 were implemented with effect from 1 April 2018.

During the previous financial year, the Department started reviewing a number of human resource related policies and most of these policies are undergoing a process of consultation with organised labour. As a result of amendments to the Public Service Regulations in August 2017, the Department is currently aligning its policies with new Regulations.

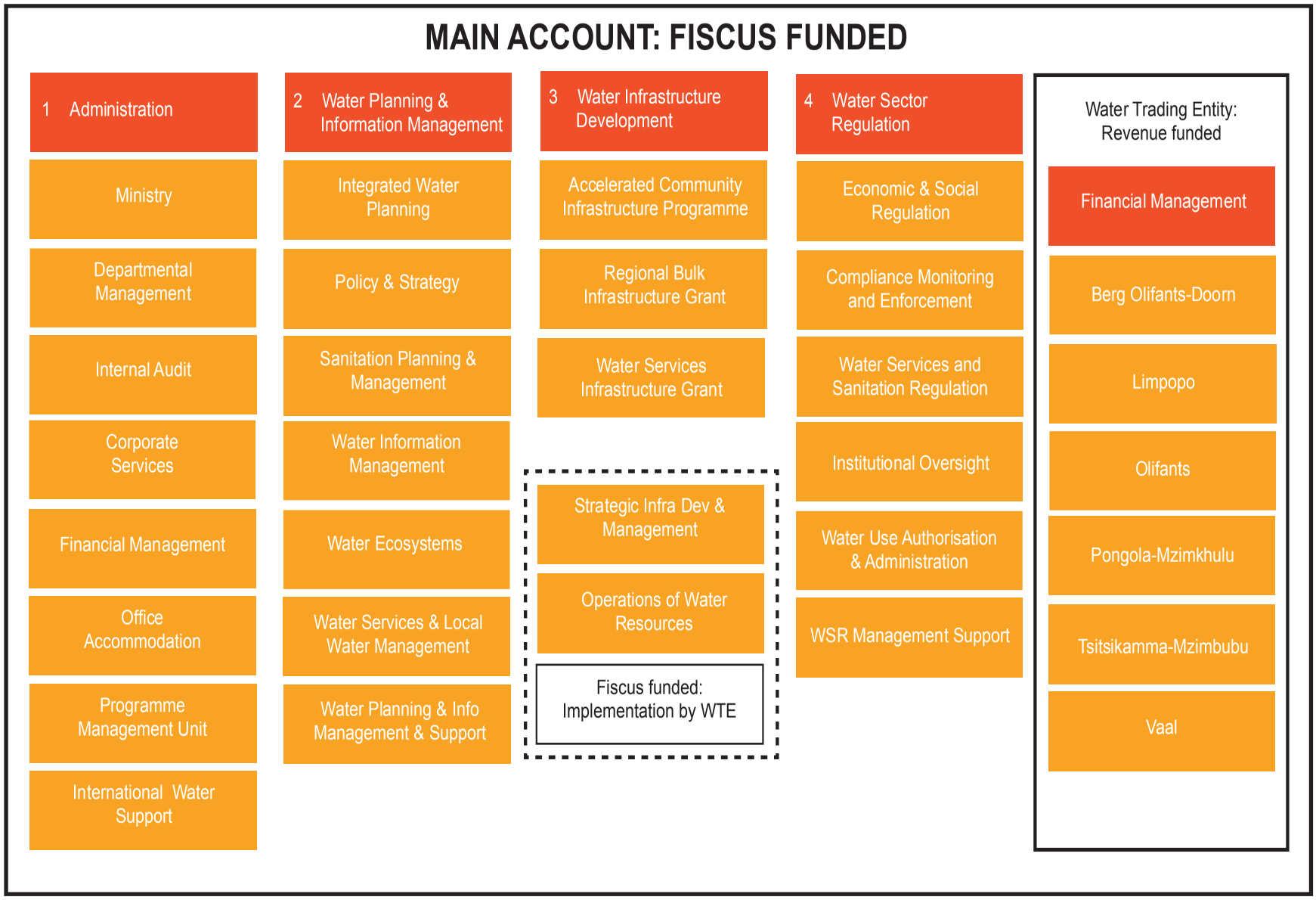


Figure 3: Budget structure of the department

In considering the ongoing relevance of the above structure, a detailed internal-environment analysis was conducted as part of the strategic planning process, detailing the key issues impacting on the work of the Department. Given the constraints on the fiscus, the structure must ensure that focus and priority is given to the core issues defined in the mandate, namely:

- Enhancement and maintenance of the water monitoring network
- Protecting the integrity of freshwater ecosystems
- Enhancing water use efficiency
- Developing climate change adaptation and mitigation strategies
- Entrenching Operations and Maintenance of water and sanitation infrastructure
- Implementing water and sanitation infrastructure for socio-economic development
- Driving the delivery of water and sanitation services and addressing water sanitation backlogs
- Implementing of the waste discharge charge system
- Improving the efficiency of water treatment works
- Strengthening the enforcement capacity
- Finalising the institutional arrangements
- Improving efficiency in water use authorisation
- Updating the pricing strategy

A Five Pillar Turn-Around Stategy for the MTSF period has thus been developed as follows:

1 A National Water Resources and Services Authority: RSA

This Authority will be established in order to finance, develop, manage and operate national water resource infrastructure and sanitation. A proposed Construction Company will take effect, over time.

2 A National Water and Sanitation Resources and Services Regulator: RSA

The Department will fast-track the establishment of an independent water and sanitation regulator for a holistic and comprehensive integration of regulatory functions within the sector. The NDP action plan on Outcome 6 requires a Regulator that will function independently from the Department, of which its functions will include Licensing, Water Pricing, Regulatory Performance Management, Consumer Protection and Infrastructure Investment.

3 A Water Resources and Services Value Chain

According to our current water and sanitation resources and services delivery model, bulk infrastructure delivery is the responsibility of national government; reticulation and distribution of water from this bulk infrastructure to households and other end-users is the responsibility of municipalities; and oversight (on the provision of decent sanitation, policy and associated norms and standards) is the responsibility of national government. Account should always be taken of the fact that most municipalities, especially small towns and rural areas, do not have the requisite human and material capacity to carry out the above mandate. The current crisis relating to water shortages and sewer spillages gives clear testimony to this reality.

The three spheres of government should pool together their human and material resources; prioritize construction of new dams, water reservoirs and waste water treatment works; and expand the carrying capacity of the current water reservoirs and waste water treatment works/plants across the country.

Institutions that function in the value chain enable the full range of activities required to bring water from its source, through the intermediary phases of treatment and distribution to delivery to the user, then the disposal and ultimately the re-use of water. These functions should operate as separate business units, each managed under distinct governance structures. This will give effect to economic and social principles espoused in relevant legislation and policies.

4 A Water Resources and Services Master Plan

The Master Plan points out the priority actions required until 2030 and beyond to ensure water security and equitable access to water and sanitation services by all in RSA. The Master Plan will be implemented through an Operation Phakisa methodology – a results-driven approach involving clear plans and targets, as well as on-going monitoring of progress. The results of the Phakisa process will be made available to the public in due course.

Through Operation Phakisa, Government aims to implement priority programmes better, faster and more effectively to alleviate the ever increasing pressure to improve public services and stimulate economic growth. Citizens are expecting government to deliver results in shorter time frames, often at lower cost – and may become dissatisfied if officials do not meet these expectations.

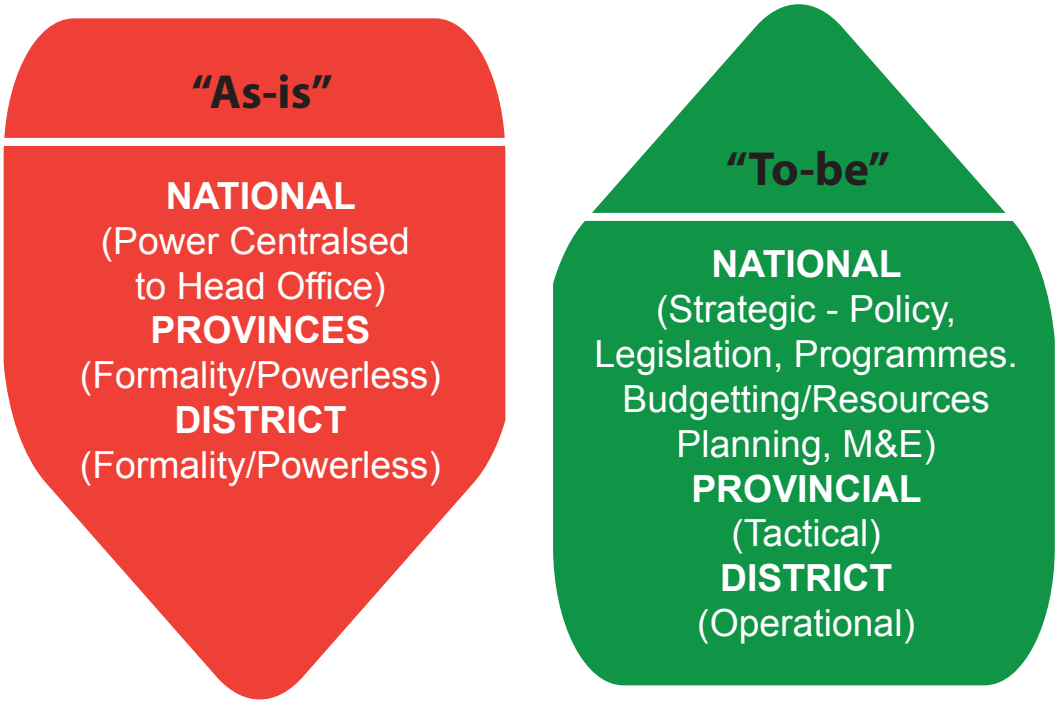
The Operation Phakisa on Water and Sanitation will see sector partners agree to concrete actions, budgets and timeframes necessary to implement the Master Plan and ensure a water secure future for the country, while also addressing the triple challenge confronting the country – namely poverty, unemployment and inequality.

5 Institutional Rationalisation and Organisational Alignment

The budget speech for 2018/19 pronounced the need to hasten the establishment of the remaining seven Catchment Management Agencies. The process of appointing the Governing Boards of Vaal, Pongola-Umzimkulu, Limpopo-North West and Olifants will commence this financial year to operationalise the CMAs. The Governing Boards will develop the first business plan, appoint executives, develop an implementation plan and build stakeholder confidence in the establishment of these institutions. A Roadmap for the establishment of proto-regional water utilities will also be developed.

To ensure organisational alignment, the Department has adopted a Participatory Structure. This structure encourages community participation in service delivery (Batho Pele principles – People First); as well as an Empowerment Implementation Model in respect of identified priority projects. Moving forward, all departmental projects will make use of the Empowerment Implementation Mode and ensure cognisance of the Preferential Procurement Policy Framework Act (PPPFA) Regulations, April 2017.

The operationalization of the National Joint Strategy Centre (NJSC); the Provincial Joint Tactical Centres (PJTCs); and the District Joint Operational Centres (DJOCs) have been fast-tracked and strengthened with a view to ensuring coordinated and synergised project identification and initiation, budgeting, planning, monitoring and evaluation by both community and government.



1.4 Description of the strategic planning process

Various planning sessions were held in August 2018, and were attended by the Senior Management of the Department. These sessions sought to prepare first drafts of the 2019/20 Annual Performance Plan – as per the Treasury requirements and associated timelines, for submission to the DPME and National Treasury on 31 August 2018.

2 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

2.1 Development of the Water and Sanitation Policy Framework

The development of the National Water and Sanitation Policy Framework aims to consolidate various water and sanitation policies into a single, cohesive policy framework to guide the water and sanitation sector. This is to include a clarification of roles and responsibilities for all role-players across the three spheres of government and in all water management institutions. These efforts are aimed at facilitating enhanced cooperation and collaboration in the rollout of bulk water resources, water supply and sanitation services.

2.2 Development of the National Water and Sanitation Act

The Department is merging the National Water Act and the Water Services Act to form one Water and Sanitation Act.

The Water and Sanitation Bill seeks to improve service delivery by

- using water as a mega nexus
- promoting the integration of the National Water and Sanitation Master plan
- introducing the use-it or lose-it principle
- transforming and rationalizing water management institutions
- bringing about effective and efficient dispute resolution mechanism
- developing appropriate technical solutions to treat water with high salinity
- incorporating aspects relating to sanitation, and
- enhancing service delivery.

The drafting of the Water and Sanitation Bill is at an advanced stage. A number of activities have been undertaken and completed as per the approved legislative roadmap. Plans for the 2019/20 medium term include tabling the Bill to Cabinet for gazzeting, and for public consultation.

2.3 Review of the National Water and Sanitation Resources and Services Strategy and Development of NWRS3

Subsequent to the reconfiguration of the Department in 2014 to include the sanitation function, the second edition of the NWRS was reviewed to incorporate the sanitation functionlatter. Due to delays in the new National Water and Sanitation Bill, the Department has considered to re-work the National Water and Sanitation Resource and Services Strategy and produce the NWRS3 in order to comply with the current legislation being the National Water Act. The aim in the 2019/20 financial year is to table the NWRS3 to Cabinet for approval during the 2019/20 financial year.

2.4 Review of the Water Research Act

The review of the Water Research Act is at an advanced stage and seeks to enhance the mandate and governance of the Water Research Commission, and to better align the Act with all other applicable legislation informing the service delivery orientation of the water and sanitation sector; legislation that was not in place at the time the WRA was promulgated in 1971.

2.5 Review of the water pricing strategy

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

2.6 Development of the funding model

South Africa needs a massive national infrastructure build that will eradicate all informal settlements, replacing them with decent human settlements, as we defined these when we were moving from housing development to human settlements, with a special focus on informal settlements.To achieve this we need to develop a funding model .

The intention of an appropriate funding model it 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 identify lessons learnt that could 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 Development of the National Water and Sanitation Master Plan

The development of the National Water and Sanitaion Master Plan (NW&SMP) was launched by the Deputy Minister of Water and Sanitation during the National Dialogue held on 22 May 2017. The NW&SMP operationalizes the NWRS and aims at mobilising the commitment and efforts of all role players and stakeholders in the water and sanitation sector towards collectively achieving the desired future state of the sector, as defined by the Government's vision, goals and targets until 2030 (NDP, SDG's, MTSF's and othere key drivers). It will provide a critical overview of the present state in the sector and the key challenges it is currently facing, together with a consolidated plan of actions required to enable the achievenment of the set targets.

The plan of actions will include a detailed schedule of consolidated and prioritised interventions, actions, investments, projects and initiatives. For each action, the plan will define specific intermediate and final targets, the parties responsible for their achievement, the deadlines for delivery and the estimated costs or other required resources. The achievements will be monitored and evaluated annually by a dedicated PMU managed by the DWS. The NW&SMP will be a living document, which will be updated bi-anually to reflect the dynamics in the sector.

3 OVERVIEW OF THE 2019 BUDGET AND MEDIUM TERM ESTIMATES

3.1 Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
Rand thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Administration	1 448 058	1 580 903	1 649 851	1 714 639	1,832,344	1,993,535	2,126,499
Water Planning and Information Management	700 965	811 208	802 448	862 122	970,348	1,034,715	1,096,868
Water Infrastructure Development	13 147 003	12 813 242	12 760 363	12 496 165	13,175,110	13,913,279	14,875,463
Water Sector Regulation	260 948	319 244	394 787	498 592	462,570	439,919	453,315
Total	15,556,974	15,524,597	15,607,449	15,571,518	16,440,372	17,381,448	18,552,145

3.2 Expenditure trends

The DWS will, over the medium term, support the realisation of the National Development Plan (NDP) vision 2030 of managing, monitoring and protecting water resources for growth and sustainability; assuring water supplies by investment and reuse; implementing water conservation and demand management and finalising the institutional arrangements for water resource management.

To implement the NDP commitments, the Medium Term Strategic Framework (MTSF) provides the building blocks towards achieving the country's long term plan and contains priority actions within Outcome 6 (Economic Infrastructure) on the economic infrastructure built programme; Outcome 9 (Local Government) on the provision of basic services; and Outcome 10 (Environment) on water resource protection.

To ensure the realisation of Outcomes 6 and 9, DWS will continue to focus on the development of bulk raw water and water services infrastructure. To efficiently coordinate the management of infrastructure, planning for all infrastructures and the implementation of all infrastructure projects have been consolidated under the Water Planning and Information Management and the Water Infrastructure Development programmes respectively.

The medium term budget for Water Infrastructure Development programme constitutes an average of 81.6% of the Department's total budget – with the plan to, over medium term, complete 410 small, large and mega projects (such as dams, canals, water and wastewater treatment works, reservoirs and pipelines to households). Over the medium term, plans are underway to also eradicate 12 221 bucket sanitation systems in formal settlements and reach-out to about 30 978 rural households with sanitation backlogs. To further support the provision of basic services within local government over the medium term, implementation will be guided by the National Water and Sanitation Master Plans and its associated activities.

To ensure the realisation of Outcome 10, DWS will, over the medium term, enhance its regulatory functions within the Water Sector Regulation. In addition, plans are underway for developing a water and sanitation services regulatory tool that will assess the compliance of water users such as the mining, industry, agriculture sectors as well as water service authorities. DWS will also strengthen its regulatory function by finalising the pricing regulations for full cost recovery from water schemes and continue with the process of establishing a water regulator. To support the realisation of these regulatory activities, the budget for this programme is expected to increase at an average annual rate of 10.9%.

Although the Department's expenditure on the compensation of employees is expected to increase at an average annual rate of 6.3% over the medium term, it will remain within reduced expenditure ceiling as plans are underway to reduce the staff complement by 293 non-core posts over the medium term.

PROGRAMME AND SUB-PROGRAMME PLANS

PART B:

4 PROGRAMME 1: ADMINISTRATION

This programme provides strategic leadership, management and support services to the Ministry and the Department towards the development and promotion of international relations on water resources between neighbouring countries. It also provides communication services, stakeholder management and partnerships development.

4.1 Sub-programmes

There were no changes to the sub-programmes.

4.2 Strategic objective annual targets

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.3	Targeted procurement that supports black entrepreneurs in the sector	Spend 30 % of the procurement budget on BBBEE compliant suppliers	-	73% per annum	56% per annum	50% per annum	30% per annum	30% per annum	30% per annum
4.3	An efficient, effective and high performing organisation	An unqualified audit outcome on the financial and non-financial data	**Main Account** (Unqualified audit outcome for 2015/16) **Water Trading** (Qualified audit outcome for 2015/16)	Qualified audit outcome for 2016/17	Qualified audit outcome for 2017/18	Unqualified audit outcome for 2018/19	Unqualified audit outcome for 2019/20	Unqualified audit outcome for 2020/21	Unqualified audit outcome for 2021/22

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1	Targeted and sustained African and Global cooperation in support of the national water and sanitation agenda	An evaluation on the effectiveness of the approved international relations programme	-	Approved 5 year Africa and global international relations programme	Annual analysis on the implementation of the approved Africa and global international relations programme	Mid-term evaluation on the implementation of the approved international relations programme	Annual analysis on the implementation of the approved international relations programme	Evaluation on the implementation of the approved international relations programme	Annual analysis on the implementation of the approved international relations programme
5.2	Informed and empowered communities and responsive government securing integrated and sustainable partnerships to support the water and sanitation development agenda	An evaluation of the Partnerships, Communications and Stakeholder Relations Programme	-	Annual assessment of progress against the Partnerships, Communications and Stakeholder Relations Programme	Annual assessment of progress against the Partnerships, Communications and Stakeholder Relations Programme	Mid - term evaluation of progress against the Partnerships, Communications and Stakeholder Relations Programme	95% Implementation of Partnerships; Communications and Stakeholder Relations Programme	96% Implementation of Partnerships; Communications and Stakeholder Relations Programme	97% Implementation of Partnerships; Communications and Stakeholder Relations Programme

4.3 Programme performance indicators and annual targets for 2019/20

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strategic objective 3.3: Targeted procurement that supports black entrepreneurs in the sector								
3.3.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)	-	15%	15%	25%	15%	15%	15%
3.3.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)	-	15%	15%	25%	15 %	15 %	15%
Strategic objective 4.3: An efficient, effective and high performing organisation								
4.3.1	Percentage compliance with MPAT standards at the minimum targeted level 3	80% compliance (30 of 37)	43% compliance (i.e. 15 of 35)	61% compliance (i.e. 14 of 23)	100% compliance	100% compliance	100% compliance	100% compliance
4.3.2	Percentage expenditure on annual budget	98.8%	100.7%	97%	100%	100%	100%	100%
4.3.3	Number of debtor days	150 days	120 days	232 days	100 days	150 days	100 days	80 days
4.3.4	Percentage vacancy rate for engineers and scientists	11% (78 vacancies of 696 funded posts)	113% filled over establishment (i.e. 702 filled / 621 posts)	120% filled over establishment (i.e. 746 filled out of 622 posts)	≤10%	≤10%	≤10%	≤10%

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strategic objective 5.1: Targeted and sustained African and Global cooperation in support of the national water and sanitation agenda								
5.1.1	Analyses on progress against the approved annual International Relations Implementation Plan	-	4 analyses on progress against the approved annual International Relations Implementation Plan	4 analyses on progress against the approved annual International Relations Implementation Plan	Annual analysis on the implementation of the approved international relations programme	Annual analysis on the implementation of the approved international relations programme	Evaluation on the implementation of the approved international relations programme	Evaluation on the implementation of the approved international relations programme
Strategic objective 5.2: Informed and empowered communities and responsive government securing integrated and sustainable partnerships to support the water and sanitation development agenda								
5.2.1	Percentage implementation of the 2019/20 Annual Communications Programme[1]	-	Report on the implementation for the Annual Communications programme developed	Report on the implementation for the Annual Communications programme developed	Evaluation on the implementation of the Annual Communications programme	95% implementation of the Annual Communications, Stakeholder Management and Partnership programme	96% implementation of the Annual Communications, Stakeholder Management and Partnership programme	97% implementation of the Annual Communications, Stakeholder Management and Partnership programme

4.4 Quarterly targets for 2019/20 per sub-programme

Departmental Management sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.3.1	Percentage compliance with MPAT standards at the minimum targeted level 3	Quarterly (Non-cumulative)	100% compliance	-	-	-	100% compliance

Corporate Services sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.3.4	Percentage vacancy rate for engineers and scientists	Quarterly (Non-cumulative)	≤10%	≤10%	≤10%	≤10%	≤10%
5.2.1	Percentage implementation of the 2019/20 Annual Communications Programme[i]	Quarterly (Cumulative)	95% implementation of the Annual Communications, Stakeholder Management and Partnership programme	23% implementation of the Annual Communications, Stakeholder Management and Partnership programme	48% implementation of the Annual Communications, Stakeholder Management and Partnership programme	71% implementation of the Annual Communications, Stakeholder Management and Partnership programme	95% implementation of the Annual Communications, Stakeholder Management and Partnership programme

Financial Management sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
Main Account milestones							
3.3.1.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)	Quarterly (Non -Cumulative)	15%	15%	15%	15%	15%
3.3.2.1	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)	Quarterly (Non- Cumulative)	15%	15%	15%	15%	15%
4.3.2	Percentage expenditure on annual budget	Quarterly (Cumulative)	100%	23%	40%	73%	100%
Water Trading milestones							
3.3.1.2	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)	Quarterly (Non-cumulative)	15%	15%	15%	15%	15%
3.3.2.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)	Quarterly (Non-cumulative)	15%	15%	15%	15%	15%
4.3.3	Number of debtor days	Quarterly (Non -cumulative)	150 days	150 day	150 day	120 days	120 days

International Water Support sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
5.1.1	Analyses on progress against the approved annual International Relations Implementation Plan	Quarterly (Non-cumulative)	Annual analysis on the implementation of the approved international relations programme	Quarterly analysis on the implementation of the approved international relations programme	Quarterly analysis on the implementation of the approved international relations programme	Quarterly analysis on the implementation of the approved international relations programme	Quarterly analysis on the implementation of the approved international relations programme

4.5 Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2018/19	Medium term expenditure estimates		
Rand thousand	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Ministry	45 936	52 300	42 149	48 452	46 645	54 883	58 292
Departmental Management	91 583	105 504	88 346	84 558	103 389	108 827	115 700
Internal Audit	29 772	36 280	40 324	39 335	37 991	45 237	48 123
Corporate Services	626 770	718 639	741 436	696 385	777 120	838 119	893 571
Financial Management	196 276	232 005	219 910	253 904	269 281	282 451	300 443
Office Accommodation	374 112	346 920	411 246	439 180	481 378	552 775	590 691
Programme Management Unit	46 452	28 081	61 293	50 877	62 513	55 850	59 300
International Water Support	37 157	38 180	45 147	48 463	54 027	55 393	60 379
Total	1 448 058	1 557 909	1 649 851	1 661 154	1 832 344	1 993 535	2 126 499

5 PROGRAMME 2: WATER PLANNING AND INFORMATION MANAGEMENT

The programme is responsible to 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 for water resources and water and sanitation services.

5.1 Sub-programmes

There were no changes to the sub-programmes.

5.2 Strategic objective annual targets

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2	Enhanced management of water and sanitation information	An integrated national water resources monitoring network that enhances the reliability of water information in 9 WMAs	60% (i.e. consolidated report on data quality and scientific review completed)	Water Monitoring network implementation strategy completed	Final Resourced Water Monitoring Network Implementation Plan developed	1 guaging weir in Breede-Gouritz WMA completed	3 Water resources monitoring programmes reviewed and maintained	4 Water resources monitoring programmes reviewed and maintained	5 Water resources monitoring programmes reviewed and maintained
			-	-	-	-	6 water information systems maintained	6 water information systems maintained	6 water information systems maintained
1.3	The integrity of fresh water ecosystems protected	16 river systems with water resource classes and resource quality objectives	-	2 River systemes with water resources classes and resource quality objectives determined	1 (Mvoti-Mzimkulu)	4	3 Berg, Breede-Gouritz, Mzimvubu	0	0
1.4	Enhanced water use efficiency and management of water quantity	8 large water Supply Systems (WSS) annually monitored for water losses	-	8	8	8	8 large Water supply systems monitored for water losses	8 large Water supply systems monitored for water losses	8 large Water supply systems monitored for water losses

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1	A coordinated approach to water and sanitation infrastructure planning and monitoring and evaluation	National Water and Sanitation Master Plan (NWSMP) with a 10 year horizon	-	-	Draft National Water and Sanitation Master Plan	National Water and Sanitation Master Plan (NWSMP) developed	Annual update of the National Water and Sanitation Master Plan	Annual update of the National Water and Sanitation Master Plan	Annual update of the National Water and Sanitation Master Plan
2.2	Targeted and aligned planning for adequate water availability and the enhanced provision of water supply and sanitation services	Complete 86 bulk water supply and sanitation services infrastructure project plans	22	28 bulk water supply and sanitatiojn services infrastructure project plans completed	17 bulk water supply and sanitatiojn services infrastructure project plans completed (i.e. 4 RIDs and 13 IRS)	10	5 IRS	8 IRS	8 IRS
4.1	An enabling environment for the management of water resources and the provision of basic water and sanitation services across the sector	National Water and Sanitation Bill developed	-	-	Draft Water and Sanitation Bill developed	Preliminary certification obtained from OCSLA	Draft Bill gazetted for external public consultation	Draft Bill submitted to cabinet for approval	Draft Bill submitted to Parliament for processing

5.3 Programme performance indicators and annual targets for 2019/20

Programme performance indicator		Audited / Actual performance			Estimated performance	Medium term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Strategic objective 1.2: Enhanced management of water and sanitation information								
1.2.1	Number of water resources monitoring programs reviewed and maintained	-	-	-	New indicator	3 programmes • GW, • Surface Water, • NCMP	4 programmes • GW, • Surface Water, • NCMP • NEMP	5 programmes • GW, • Surface Water, • NCMP, • Wetlands, • NEMP
1.2.2	Number of water and sanitation information systems maintained	-	-	-	New indicator	6 systems • NIWIS, • HYDSTRA, • NGIS, • WMS, • GIS, • FMFS	6 systems • NIWIS, • HYDSTRA, • NGIS, • WMS, • GIS • FMFS	6 systems • NIWIS, • HYDSTRA, • NGIS, • WMS, • GIS, • FMFS
Strategic objective 1.3: The integrity of freshwater ecosystems protected								
1.3.1	Number of river systems with water resources classes and determined resource quality objectives	0	2 • Letaba and • Inkomati	1 • Mvoti- Mzimkulu	4 • Crocodile West & Marico • Mokolo-Matlabas • Mzimvubu • Breede-Gouritz	3 • Berg • Breede-Gourits • Mzimvubu	0	0
1.3.2	Number of rivers in which the River Eco-status Monitoring Programme is implemented	98	66	92	71	66	80	70

	Programme performance indicator	Audited / Actual performance			Estimated performance	Medium term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Strategic objective 1.4: Enhanced water use efficiency and management of water quality								
1.4.1	Number of large water supply systems assessed for water losses	-	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Water Supply Systems
Strategic objective 2.1: A coordinated approach to water and sanitation infrastructure planning and monitoring and evaluation								
2.1.1	National Water and Sanitation master plan (NWSMP) adopted	-	-	Draft National Water and Sanitation Master Plan (NWSMP) developed	National Water and Sanitation Master Plan (NWSMP) developed	Annual update of the Water and Sanitation Master Plan (NWSMP) and Operation Phakisa Implementation	Annual Update of the National Water and Sanitation Master Plan and Operation Phakisa Implementation	Annual Update of the National Water and Sanitation Master Plan and Operation Phakisa Implementation
2.1.2	Number of district municipalities (DMs) with completed 5 year water and sanitation services master plans	4 priority DMs	6 priority DMs • O R Tambo • Xhariep • Uthungulu • Vhembe • Ehlanzeni • John Taole Gaetsewe	17 DMs with completed 5 year water and sanitation services master plans – Phase [1]	20 priority DMs complete Phase 2	17 priority DMs complete Phase 2	20 priority DMs complete Phase 3	Develop status reports on 27 Priority DM delivery programme
2.1.3	WSAs assessed for socio-economic impact	-	17 WSAs	98 WSAs assessed	Final socio-economic impact assessment report compiled	Final socio-economic impact assessment report compiled	Phase 2 Socio Economic Impact Report developed	Socio Economic Impact Implementation Plan developed

Programme performance indicator		Audited / Actual performance			Estimated performance	Medium term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.1.4	Number of Municipal Strategic Self- Assessments (MuSSA) completed within the WSAs, metros and secondary cities	-	-	New indicator	65 MuSSA finalised	58 MuSSA finalised	58 MuSSA finalised	144 WSAs
2.1.5	National Sanitation Integrated Plan	-	-	-	New indicator	Conceptual Framework for National Sanitation Integrated Plan	Draft National Sanitation Integrated Plan	Final National Sanitation Integrated Plan
Strategic objective 2.2: Targeted and aligned planning for adequate water availability and the enhanced provision of water supply and sanitation services								
2.2.1	Number of Record of Implementation Decisions (RID) for bulk raw water planning projects completed	2 • Mzimvubu Water Project; • Ncwabeni Off-Channel Storage Dam	1 • Lusikisiki Regional Water Supply Scheme	4 • RID for uMkhomazi Water Project Phase 1 • Foxwood Dam • Mokolo Crocodile (West) Water Augmentation Project Phase 2A • Berg River–Voëlvlei Augmentation Scheme (BRVAS)	0	0	2 • Phase 1 of Clanwilliam Bulk Water Conveyance Project • Lower Orange River Project (Vioolsdrift / Noordoewer Dam)	2 • Mangaung Water Project: Xhariep Pipeline • Mbokazi Dam Development
2.2.2	Number of feasibility studies for water and wastewater services projects (RBIG) completed	28	16	13	10	5	8	8

Programme performance indicator		Audited / Actual performance			Estimated performance	Medium term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.2.3	Number of implementation readiness studies for water and wastewater services projects (RBIG) completed	20	12	13	10	5	8	8
2.2.4	Number of reconciliation strategies completed for various systems	-	-	-	New Indicator	1 • Algoa WSS	2 • Mbombela WSS • Richards Bay WSS	2 • Integrated Vaal WSS • Western Cape WSS
2.2.5	Number of operating rules and specialist strategy studies completed annually for various water supply systems	-	-	-	New Indicator	8 • Vaal WSS • Western Cape WSS • Mgeni WSS • Algoa WSS • Amathole WSS • Crocodile West WSS • Polokwane WSS • Orange WSS	8 • Vaal WSS • Western Cape WSS • Mgeni WSS • Algoa WSS • Amathole WSS • Crocodile West WSS • Polokwane WSS • Orange WSS	8 • Vaal WSS • Western Cape WSS • Mgeni WSS • Algoa WSS • Amathole WSS • Crocodile West WSS • Polokwane WSS • Orange WSS
2.2.6	Number of updates climate change for Risk and Vulnerability Assessments completed annually for various water supply systems	-	2 • Zone 3 (Vaal) and • Zone 5 (Umzimvubu – Tsitsikama)	2 • Zone 4 (Orange) • Zone 1 (Northern Interior)	-	2 • Mzimvubu-Tsitsikama WMA (Fish-Tsitsikama & Mzimvubu-Keiskamma catchments) • Vaal System	1 • Limpopo System	2 • Olifants System • Orange System

Programme performance indicator		Audited / Actual performance			Estimated performance	Medium term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Strategic objective 4.1: An enabling environment for the management of water resources and the provision of basic water and sanitation services across the sector								
4.1.1	Approved National Water Resources Strategy Edition 3 (NWRS-3)	-	Not achieved Draft NWSRSS developed	The Draft 1 NWSRSS document was developed and submitted to Top Management for input and approval	Final Draft National Water and Sanitation Resources and Services Strategy	National Water Resources Strategy Edition 3 (NWRS-3)	Monitoring and Evaluation of National Water Resources Strategy Edition 3 (NWRS-3)	Monitoring and Evaluation of National Water Resources Strategy Edition 3 (NWRS-3)
4.1.2	National Water and Sanitation Bill developed	Draft Bill for internal and external stakeholder consultation	Target not achieved	Submission to redraft the compulsory national standards was drafted and submitted, redrafting of compulsory standards meetings	Preliminary certification obtained from OCSLA	Draft Bill gazetted for external public consultation	Draft Bill submitted to cabinet for approval	Draft Bill submitted to Parliament for processing

5.4 Quarterly targets for 2019/20 per sub-programme

Integrated Planning sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.1.1	National Water and Sanitation master plan (NWSMP) adopted	Quarterly (Non-cumulative)	Annual update of the Water and Sanitation Master Plan (NWSMP) and Operation Phakisa Implementation	-	National Water and Sanitation Master Plan Operation Phakisa Lab Preparation	Host National Water and Sanitation Master Plan Phakisa Lab	Develop National Water and Sanitation Master Plan Operation Phakisa Implementation Plan
2.2.4	Number of reconciliation strategies completed for various systems (WSS)	Quarterly (Non-cumulative)	1 • Algoa WSS	-	1 • Algoa WSS (i.e. updated Algoa Reconciliation strategy completed)	-	-
2.2.5	Number of operating rules and specialist strategy studies completed annually for various water supply systems	Quarterly (Non-cumulative)	8 • Vaal WSS • Western Cape WSS • Umgeni WSS • Algoa WSS • Amathole WSS • Crocodile West WSS • Polokwane WSS • Orange WSS	2 • Umgeni WSS • Algoa WSS	4 • Vaal WSS • Orange WSS • Polokwane WSS • Crocodile West WSS	2 • Western Cape WSS • Amatole WSS	-

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.2.6	Number of updates climate change for Risk and Vulnerability Assessments completed annually for various water supply systems	Quarterly (Non-cumulative)	2 • Mzimvubu-Tsitsikama WMA (Fish-Tsitsikama & Mzimvubu-Keiskamma catchments) • Vaal System	Updated the climate change Risk and Vulnerability Assessment for the Fish-Tsitsikama catchment	Developed adaption options as appropriate for the Fish-Tsitsikama catchment	Updated the climate change Risk and Vulnerability Assessment for the Mzimvubu-Keiskamma catchment	1 (i.e. Consolidated report for updated climate change Risk and Vulnerability Assessment and developed adaption options as appropriate for the Mzimvubu-Tsitsikama WMA)
				Updated the climate change Risk and Vulnerability Assessment and develop adaption options as appropriate for the Upper Vaal	Updated the climate change Risk and Vulnerability Assessment and develop adaption options as appropriate for the Middle Vaal	Updated the climate change Risk and Vulnerability Assessment and develop adaption options as appropriate for the Lower Vaal	1 (i.e. Consolidated report for updated climate change Risk and Vulnerability Assessment and developed adaption options as appropriate for the Vaal System)

Water Ecosystems sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.3.1	Number of river systems with water resources classes and determined resource quality objectives	Quarterly (Non-cumulative)	3				
			Berg	Submit final legal notice for translation	Submit draft legal notice to legal service for final vetting	Compile submission for approval of final legal notice	Approved final legal notice for water resource classes and RQOs
			Breede Gouritz	Submit final legal notice to legal services for final vetting	Update final legal notice	Route submission for approval of final legal notice	Approved final legal notice for water resource classes and RQOs
			Mzimvubu	Submit final legal notice to legal services for final vetting	Update final legal notice	Route submission for approval of final legal notice	Approved final legal notice for water resource classes and RQOs

Water Information Management sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
Main Account milestone							
1.2.1	Number of water resources monitoring programs reviewed and maintained	Quarterly (Non - cumulative)	3 programmes • GW • Surface Water • NCMP	-	3 programmes reviewed and maintained • GW • Surface Water • NCMP	3 programmes reviewed and maintained • GW • Surface Water • NCMP	3 programmes reviewed and maintained • GW • Surface Water • NCMP
1.2.2	Number of water and sanitation information systems maintained	Quarterly (Non-cumulative)	6 systems • NIWIS, • HYDSTRA, • NGIS, • WMS, • GIS, • FMFS	Progress report on the maintenance of 6 Water information systems (NIWIS, HYDSTRA, NGIS, WMS, GIS, FMFS)	Progress report on the maintenance of 6 Water information systems (NIWIS, HYDSTRA, NGIS, WMS, GIS, FMFS)	Progress report on the maintenance of 6 Water information systems (NIWIS, HYDSTRA, NGIS, WMS, GIS, FMFS)	6 water information systems (NIWIS, HYDSTRA, NGIS, WMS, GIS, FMFS) maintained
Water Trading milestone							
1.3.2	Number of rivers in which the River Eco-status Monitoring Programme is implemented	Quarterly (Non-cumulative)	66	50	53	55	51

Water Services and Local Water Management sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.4.1	Number of large water supply systems assessed for water losses	Quarterly (Non-cumulative)	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems	Stakeholder consultations on IWA water balance data and information	Collection of water balance data and Information from municipalities within the 4 large water supply systems • Vaal River • Umngeni River • Crocodile West River • Western Cape Water Supply System	Collection of water balance data and Information from municipalities within the 4 large water supply systems • Olifants River, • Olgoa, • Amathole, • Bloemfontein Water Supply System	8 • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems
2.1.2	Number of district municipalities (DMs) with completed 5 year water and sanitation services master plans	Quarterly (Non-cumulative)	17 priority DMs complete Phase 2	Development of structure documentation	Draft populated structure documents for Governance and Functionality work streams for 17 DMs	Draft populated structure documents for Water Security and New Infrastructure work streams for 17 DMs	17 priority DMs complete Phase 2
2.1.4	Number of Municipal Strategic Self-Assessments (MuSSA) completed within the WSAs, metros and secondary cities	Quarterly (Non-cumulative)	58 MuSSA finalised	Develop, prepare and distribute correspondence and liaise with provincial offices	18	16	24
2.2.2	Number of feasibility studies for water and wastewater services projects (RBIG) completed	Quarterly (Non-cumulative)	5	Verification and prioritization programme with regional offices and finalisation of project list	Co-ordinate and update progress of 5 feasibility studies	Co-ordinate and update progress of 5 feasibility studies	5 feasibility studies completed

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.2.3	Number of implementation readiness studies for water and wastewater services projects (RBIG) completed	Quarterly (Non-cumulative)	5	Verification and prioritization programme with regional offices and finalisation of project list	Co-ordinate and update progress of 5 implementation readiness studies.	Co-ordinate and update progress of 5 implementation readiness studies	5 Implementation readiness studies completed

Sanitation Planning and Management

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.1.3	WSAs assessed for socio-economic impact	Quarterly (Non-cumulative)	Final socio-economic impact assessment report compiled	-	Final Socio-Economic Impact Assessment Report	-	-
2.1.5	National Sanitation Integrated Plan	Quarterly (Non-cumulative)	Conteptual Framework for National Sanitation Integrated Plan	Desktop analysis and literature review	Concept Paper developed	Stakeholder consultation	Conceptual Framework for National Sanitation Integrated Plan developed

Policy and Strategy

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.1.1	Approved National Water Resources Strategy Edition 3 (NWRS-3)	Quarterly (Non-cumulative)	National Water Resources Strategy Edition 3 (NWRS-3)	Conversion of the NWSRSS to NWRS-3	Internal consultation on the Draft NWRS-3	Cabinet processes for approval to gazette the NWRS-3 for public consultation	Cabinet processes for the approval of the National Water Resources Strategy Edition 3 (NWRS-3)
4.1.2	National Water and Sanitation Bill developed	Quarterly (Non-cumulative)	Draft Bill gazetted for external public consultation	Tabling the Bill to Cabinet for the gazetting	Water and Sanitation Bill gazetted for Public consultation	Public consultation	Public consultation

5.5 Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2018/19	Medium term expenditure estimates		
Rand thousand	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Water Planning, Information Management and Support	3 851	5 036	6 240	6 466	7069	7414	7882
Integrated Planning	159 032	93 035	103 944	68 151	97868	110817	118233
Water Ecosystems	50 161	50 427	54 377	36 862	53 979	66 677	59 632
Water Information Management	456 007	517 651	496 890	408 642	533 329	582 173	622 754
Water Services and Local Water Management	-	112 553	108 128	141 019	240 950	225 306	243 160
Sanitation Planning and Management	-	11 599	12 138	12 864	16 699	20 464	21 978
Policy and Strategy	31 914	25 052	20 731	15 626	20 454	21 864	23 229
Total	700 965	815 353	802 448	689 630	970 348	1 034 715	1 096 868

6 PROGRAMME 3: WATER INFRASTRUCTURE DEVELOPMENT

The programme develops, rehabilitates and refurbishes raw water resources and water and sanitation services infrastructure,through a participatory model, in order to meet the socio-economic and environmental needs of South Africa.

6.1 Sub-programmes

There were no changes to the sub-programmes.

6.2 Strategic objective annual targets

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3	Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services	457 153 households served with bulk water supply and sanitation services infrastructure	87 456	34 Bulk infrastructure projects	159 463 Households provided with sustainable and reliable water supply and sanitation services	93 579	95 234	95 234	95 234
2.4	Safe, reliable and sustainable water supply and water and sanitation services infrastructure	National Asset Management Plan (NAMP) with unscheduled maintenance kept at 10% and below	Draft National Asset Management Master Plan (NWRI)	Approved National Asset Management Master Plan (NWRI)	36% Implementation of the NAMP with unscheduled maintenance at 0,2%	National Asset Management Plan (NAMP) implemented with unscheduled maintenance kept at 10% and below	Implement the NAMP towards increased functionality of bulk raw water infrastructure, to ensure at least 80% water supply as per agreements and operating rules	Implement the NAMP towards increased functionality of bulk raw water infrastructure, to ensure at least 80% water supply as per agreements and operating rules	Implement the NAMP towards increased functionality of bulk raw water infrastructure, to ensure at least 80% water supply as per agreements and operating rules

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.2	Targeted rural development initiatives that support smallholder farmers	Implement rural development initiatives that will provide access to 900 million m^3 of water to smallholder farmers	-	2 initiatives RPF and RWH	14.13 million m^3 of water to smallholder farmers	-	Implement rural development initiatives that will provide access to 100 million m^3 of water to smallholder farmers	Implement rural development initiatives that will provide access to 100 million m^3 of water to smallholder farmers	Implement rural development initiatives that will provide access to 100 million m^3 of water to smallholder farmers
3.4	Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups	Implement the *full-time* equivalent job opportunities of 3 500 through infrastructure projects	-	5 046	1 604 job opportunities	1 340	1 305	1 549	1 549

6.3 Programme performance indicators and annual targets for 2019/20

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strategic objective 2.3: Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services								
2.3.1	Number of bulk raw water projects ready for implementation	-	0	1 • Tzaneen Dam (The tender documents were converted from FIDIC to GCC Form of Contract) • Nwamitwa Dam (Tender documentation for dam completed) • Clanwilliam Dam (Submissions made to DBAC for reconstitution of BEC) • Umzimvubu (Water Project (Ntabelanga Dam) (Tender documentation for Ntabelanga BDS dam completed. • Detail design for Lalini Dam and HEP completed)	3 • Mzimvubu Water Project (Lalini Dam) • ORWRDP 2E • ORWRDP 2F	2 • ORWRDP 2D • Mokolo Crocodile (West) Water Augmentation Project - Phase 2A	4 • Mokolo Crocodile (West) Water Augmentation Project - Phase 2A • Nwamitwa Dam • ORWRDP 2E • ORWRDP 2F	3 • Nwamitwa Dam • ORWRDP 2E • ORWRDP 2F

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.2	Number of bulk raw water projects under construction	-	2 • Hazelmere Dam • ORWRDP 2C	1 • Hazelmere Dam	4 • Tzaneen Dam • ORWRDP 2D • Clanwilliam Dam • Goedertrouw Transfer Scheme	4 • Tzaneen Dam • Clanwilliam Dam • Hazelmere Dam • Mzimvubu	4 • Tzaneen Dam • ORWRDP 2D • Clanwilliam Dam • Mzimvubu	4 • ORWRDP 2D • Clanwilliam Dam • Mokolo Crocodile (West) Water Augmentation Project - Phase 2A • Mzimvubu
2.3.3	Number of bulk raw water projects completed	1	1 • ORWRDP 2C	1 • Hazelmere Dam (Construction of Piano Key Weir has been completed. 73 out of the 83 anchors are completed Grout curtain installation completed)	0	2 • Goedertrouw Transfer Scheme • Hazelmere Dam	2 • Tzaneen Dam • Hazelmere Dam	1 • Tzaneen Dam
2.3.4	Number of mega regional bulk infrastructure project phases under construction	-	13	10 project phases	15	9	11	10
2.3.5	Number of mega regional bulk infrastructure project phases completed	-	0	0[1]	3[2]	2	1	1

[1]The target is reduced from 3 to 0

[2]The target is increased from 1 to 3 as 2 additional phases are planned for completion

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.6	Number of large regional bulk infrastructure project phases under construction	-	35	50	53	54	29	19
2.3.7	Number of large regional bulk infrastructure project phases completed	-	2	5[3]	14[4]	12	10	8
2.3.8	Number of small regional bulk infrastructure project phases under construction	-	29	29	38	31	26	21
2.3.9	Number of small regional bulk infrastructure project phases completed	-	31	6[5]	7[6]	10	5	5
2.3.10	Number of small ACIP projects under construction	-	16	1[7]	0	0	0	0
2.3.11	Number of small ACIP projects completed	-	14	1[8]	0	0	0	0
2.3.12	Number of small WSIG projects under construction	-	424	191	115	254	90	90
2.3.13	Number of small WSIG projects completed	-	14	47	-	131	83	90

[3]The target is reduced from 26 to 16

[4]The target is increased from 10 to 14 as 4 additional phases are planned for completion

[5]Target reduced from 20 to 10

[6]Target is increased from 4 to 7 as 3 additional phases are planned for completion

[7]Target reduced from 55 to 1

[8]Target reduced from 55 to 1

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.14	Number of drought relief projects under construction	-	-	-	New Indicator	70	70	-
2.3.15	Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year	1 838	6 978	9 744[9]	15 638	12 221	-	-
Strategic objective 2.4: Safe, reliable and sustainable water supply and water and sanitation services infrastructure								
2.4.1	Number of dam safety rehabilitation projects completed	5	0	0 (i.e. 90% completion of the Roodekoppies Dam)	3 • Rietspruit Dam • Marico Bosveld Dam • Kalkfontein Dam	5 • Nkadimeng Dam • Morgenstond Dam • Rietspruit Dam • Marico Bosveld Dam • Kalkfontein Dam	7 • Tsojana Dam • Mhlanga Dam • Edinburg Dam • Seshego Dam • Darlington Dam • Bloemhof Dam • Hammersdale Dam	6 • Kwaggaskloof Dam • Leeugamka dam • Weltevrede Dam • Damani Dam • Mthatha Dam • Nzhelele Dam
2.4.2	Percentage of projects completed as per AMP aligned Maintenance Plan (Planned Maintenance)	-	60% (152/255)	36% (i.e. 140 of the 390 projects completed)	90%	80%	80%	80%

[9]The estimated performance is based on the third quarter report of 2018/19 and the actual performance will be included in the 2018/19 Annual Report

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.4.3	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects	-	0%	0.2% (i.e. Zaaihoek Refurbishment of DN1600 River outlet valve (Usutu-Vaal)	≤10%	≤20%	≤20%	≤20%
2.4.4	Number of kilometres of conveyance systems rehabilitated per annum	-	4 205 km laid to date	A total of 5.4801 km were rehabilitated	0	7 km	10 km	10 km
2.4.5	Number of dam safety evaluated	-	-	-	New Indicator	30	50	50
2.4.6	Percentage adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	-	-	-	80%[10]	80%	80%	80%
2.4.7	Number of learners that complete training through the WoL programme	-	-	-	2 640	6 566	-	-

[10]Not all Government Water Schemes are managed per Operating Rules because it is predominantly for water supply which is done according to authorisations or water supply agreements (bulk users). But where a GWS is doing inter-basin transfers then operating rules are used to determine the required rate at which a GWS should supply

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strategic objective 3.2: Targeted rural development initiatives that support smallholder farmers								
3.2.1	Number of Resource Poor Farmers financially supported to enhance access to water	699	1 477	433	0	0	720	725
3.2.2	Number of tanks installed to harvest water for food production and other household productive use	1 552	807	464	0	0	1 200	1 200
Strategic objective 3.4: Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups								
3.4.1	Number of job opportunities created through implementing infrastructure projects	-	-	-	1 767	1 305	1 549	1 549

6.4 Quarterly targets for 2019/20 per sub-programme

Strategic Infrastructure Development and Management sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.3.1	Number of bulk raw water projects ready for implementation	Quarterly (Non-cumulative)	2				
			ORWRDP 2D	Tender document completed	Land Acqusiotion and resettlement	Land Acqusiotion and resettlement	Land Acqusiotion and resettlement
			Mokolo Crocodile (West) Water Augmentation Project - Phase 2A	Tender design	Tender design	Tender design	Contractor pre-qualification
2.3.2	Number of bulk raw water projects under construction	Quarterly (Non-cumulative)	4				
			Tzaneen Dam	Contractor appointment	Construction Commencement	Construction continues	Construction continues
			Clanwilliam Dam	Construction continues	Construction continues	Construction continues	Construction continues
			Hazelmere Dam	Construction contract dispute resolution	Construction contract dispute resolution	Construction continues	Construction continues
			Mzimvubu	Detail Design for Ntabelanga Dam continues (90 %)	Detail Design for Ntabelanga Dam complete	Contractor procurement for the construction of Ntabelanga Dam	Finalise contractor procurement for Ntabelanga Dam
				Construction of access roads	Construction of access roads continues	Construction of access roads continues	Construction of access roads continues
2.3.3	Number of bulk raw water projects completed	Quarterly (Non-cumulative)	2				
			Goedertrouw Transfer Scheme	Under construction	Under construction	Under construction	Completed project
			Hazelmere Dam	Contract dispute resolution	Contract dispute resolution	Construction continues	Construction continues
3.4.1.1	Number of job opportunities created through implementing augmentation infrastructure projects	Quarterly (Non-cumulative)	265	55	55	50	105

Operations of Water Resources sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.4.1	Number of dam safety rehabilitation projects completed	Quarterly (Cumulative)	5				
			Morgenstond Dam	0% Signed service level agreement	0% Procurement	10%	100% (Morgenstond Dam)
			Nkadimeng Dam	10%	30 %	80%	100% (Nkadimeng Dam)
			Rietspruit Dam	0%	20%	80%	100% (Rietspruit Dam)
			Kalkfontein Dam	15%	30%	70%	100% Kalkfontein Dam
			Marico Bosveld Dam	0% Signed service level agreement	0% Procurement	50%	100% Marico Dam
2.4.2	Percentage of projects completed as per AMP aligned Maintenance Plan (Planned Maintenance)	Quarterly (Non-cumulative)	80%	5%	15%	25%	35%
2.4.3	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects	Quarterly (Non-cumulative)	≤20%	≤20%	≤20%	≤20%	≤20%
2.4.4	Number of kilometres of conveyance systems rehabilitated per annum	Quarterly (Non-cumulative)	7 km	0.5 km	2km	3km	1.5km
2.4.5	Number of dam safety rehabilitation projects evaluated	Quarterly (Non-cumulative)	30	5	10	10	5
2.4.6	Percentage adherence to Water Supply Agreements/ Authorisations and Operating Rules (Water Resource Operations)	Quarterly (Non-cumulative)	80%	80%	80%	80%	80%
3.4.1.2	Number of job opportunities created through implementing operations of water resources infrastructure projects	Quarterly (Non-cumulative)	670	130	110	160	270

Regional Bulk Infrastructure Grant sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.3.4	Number of mega regional bulk infrastructure project phases under construction	Quarterly (Non-cumulative)	9	9	9	9	9
2.3.5	Number of mega regional bulk infrastructure project phases completed	Quarterly (Non-cumulative)	2	0	0	0	2
2.3.6	Number of large regional bulk infrastructure project phases under construction	Quarterly (Non-cumulative)	54	50	51	51	49
2.3.7	Number of large regional bulk infrastructure project phases completed	Quarterly (Non-cumulative)	12	0	3	2	7
2.3.8	Number of small regional bulk infrastructure project phases under construction	Quarterly (Non-cumulative)	31	19	24	26	28
2.3.9	Number of small regional bulk infrastructure project phases completed	Quarterly (Non-cumulative)	10	2	1	0	7
3.4.1.3	Number of job opportunities created through implementing RBIG infrastructure projects	Quarterly (Non-cumulative)	370	85	125	75	85

Water Services Infrastructure Grant sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.3.12	Number of small WSIG projects under construction	Quarterly (Non-cumulative)	254	113	98	128	164
				(Sch 5B) 113	(Sch 5B) 98	(Sch 5B) 124	(Sch 5B) 154
				(Sch 6B) 0	(Sch 6B) 0	(Sch 6B) 4	(Sch 6B) 10
2.3.13	Number of small WSIG projects completed	Quarterly (Non-cumulative)	131	14	33	8	76
				(Sch 5B) 14	(Sch 5B) 33	(Sch 5B) 8	(Sch 5B) 76
				(Sch 6B) 0	(Sch 6B) 0	(Sch 6B) 0	(Sch 6B) 0
2.3.14	Number of drought relief projects under construction	Quarterly (Non-cumulative)	70	0	36	70	70
				(Sch 5B) 0	(Sch 5B) 36	(Sch 5B) 70	(Sch 5B) 70
				(Sch 6B) 0	(Sch 6B) 0	(Sch 6B) 0	(Sch 6B) 0
2.3.15	Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year	Quarterly (Non-cumulative)	12 221	0	283	2 693	9 245

Accelerated Community Infrastructure Programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.4.7	Number of learners that complete training through the WoL programme[3]	Annual (Non-cumulative)	6 566	-	-	-	6 566

6.5 Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2018/19	Medium term expenditure estimates		
Rand thousand	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strategic Infrastructure Development and Management	1 758 960	1 731 911	1 906 704	2 292 133	2 393 652	2 525 416	2 659 685
Operation of Water Resources	164 371	165 000	173 000	183 034	193 284	203 915	215 130
Regional Bulk Infrastructure Grant	5 408 016	6 258 174	6 018 815	5 603 536	5 973 235	6 308 677	6 763 984
Water Services Infrastructure Grant	5 401 604	4 117 730	4 418 342	5 532 206	4 480 465	4 726 205	5 078 238
Accelerated Community Infrastructure Programme	414 052	681 834	243 502	593 341	134 474	149 066	158 426
Total	13 147 003	12 954 649	12 760 363	14 204 250	13 175 110	13 913 279	14 875 463

7 PROGRAMME 4: WATER SECTOR REGULATION

The programme is responsible for ensuring the development, implementation, monitoring and review of regulations across the water and sanitation value chain in accordance with the provisions of the National Water Act (1998), the Water Services Act (1997) and related water and sanitation policies.

7.1 Sub-programmes

There were no changes to the sub-programmes.

7.2 Strategic objective annual targets

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
1.1	Water resources protected through water and sanitation services regulation, compliance monitoring and enforcement	Sector performance against regulatory requirements	-	Target not achieved	Target not achieved	Draft water Sector Regulatory Framework	Draft Regulatory framework developed	Regulatory framework finalised	Draft water and sanitation services regulatory compliance and assessment tool developed
		Achieve 65% compliance level for mines measured against individual water use entitlements	-	-	49% compliance level for mines measured against individual water use entitlements	60%	65%	65%	65%
1.5	Freshwater eco-systems protected from wastewater impacts	National Mine Water Management Strategy implemented in 9 catchments	-	Target not achieved	Mine water management strategy developed for two catchments (i.e. Inkomati-Usuthu and Olifants)	Mine water management strategy developed for two catchments	Mine water management strategy developed for two catchments	Mine water management strategy developed in three catchments	Mine water/ waste water management plan implemented in three catchments

Strategic objective		5 year strategic plan target	Audited / Actual performance			Estimated performance 2018/19	Medium term targets		
			2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
3.1	Equitable water allocation and availability for socio-economic development	Water allocation reform implemented within 9 water management areas	-	0	Validation and verification of existing lawful use in 2 water management areas (WMAs)	Validation and Verification of existing lawful use in 1 water management areas (WMA)	Validation and Verification of existing lawful use in 2 water management areas (WMAs)	Validation and Verification of existing lawful use in 4 catchments	Compulsory licensing implemented in identified catchments within the 3 WMAs
4.2	Sound governance and oversight of the DWS public entities	Performance evaluation of the DWS entities against their performance agreement	-	Annual appraisals of shareholder compacts and business plans for 13 entities	Shareholder compacts and business plans for 13 entities were finalised	Annual appraisals of shareholder compacts and business plans for 13 entities	Annual appraisals of shareholder compacts and business plans for 12 entities	Annual appraisals of shareholder compacts and business plans for 11 entities	Annual appraisals of shareholder compacts and business plans for 11 entities

7.3 Programme performance indicators and annual targets for 2019/20

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Audited / Actual performance		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
Strategic objective 1.1: Water resources protected through water and sanitation services regulation, compliance monitoring and enforcement								
1.1.1	Number of wastewater systems assessed for compliance with the Green Drop Regulatory Requirements	0	0	0 (787 desktop assessments conducted)	963	0	963	963
1.1.2	Number of non-compliant wastewater systems monitored against the Regulatory Standards	-	318	510	260	327	260	260
1.1.3	Number of non-compliant water supply systems monitored against the Regulatory Standards	-	316	377	250	371	250	250
1.1.4	Number of water supply systems assessed for compliance with the Blue Drop Regulatory Requirements	0	763	788	1010	0	0	1010
1.1.5	Number of water users monitored for compliance	221	435	712	401	309[11]	396	396
1.1.6	Percentage of reported non-compliant cases investigated	100% (376 of 376)	100% (634 of 634)	96% (i.e. 614 of 642)	80%	80%	80%	80%

[11] 67 mines monitored; 78 agriculture sector; 32 industrial sector; 8 forestry sector; 59 public sector and 65 dams inspected

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Audited / Actual performance		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
Strategic objective 1.5: Freshwater eco-systems protected from wastewater impacts								
1.5.1	Number of strategies developed for AMD mitigation	-	1 (i.e. Mitigation strategy for Olifants-Steelpoort catchment finalised)	1 (i.e. Inkomati-Usutu WMA)	1 Pongola-Mtamvuna	1 Crocodile (West) -Limpopo	1 Orange	Implement 3 Mine water/ waste water management plans • Vaal • Olifants • Inkomati-Usutu
1.5.2	Waste Discharge Charge System (WDCS) implemented country wide	-	-	-	New indicator	Review of existing gap analysis on WDCS	Inception of the WDCS project in 3 WMAs • Vaal • Crocodile (West) - Limpopo • Olifants	Finalise the WDCS in 3 WMAs • Vaal • Crocodile (West) - Limpopo • Olifants
Strategic objective 3.1: Equitable water allocation and availability for socio-economic development								
3.1.1	Percentage of applications for water use authorisation finalised within 300 days	80%	68% (i.e. 275 of 404 applications)	95% (i.e. 447 out of 469)	80%	80%	80%	80%
Strategic objective 4.2: Sound governance and oversight of the DWS public entities								
4.2.1	National Water Resources and Water Services Authority established[4]	Draft business case	-	Due diligence for the establishment of the National Water Infrastructure Agency finalised	Draft concept note on the Authority	Final concept note for establishment of the Authority	Draft Business case finalised and consultation for establishment of the Authority	Final business case and legislation for establishment of the Authority
4.2.2	Number of Catchment Management Agencies gazetted for establishment	2 Vaal Olifants	0	1 national CMA gazetted for establishment	1 national CMA	0 (Boards appointed for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs)	0 (Boards appointed for Mzimvubu-Tsitsikamma, Orange and Berg-Olifants CMAs)	7 CMAs established

Programme performance indicator		Audited / Actual performance			Estimated performance 2018/19	Audited / Actual performance		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
4.2.3	Number of regional water utilities gazetted for establishment	1 proto-regional water utility (Rand Water)	0	0	0 (Due diligence for the KwaZulu-Natal proto-regional water utility developed)	Roadmap for the establishment of proto-regional water utilities (Sedibeng; Magalies and Bloem) developed	Draft due diligence for 2 regional water utilities (Sedibeng and Bloem)	Draft due diligence for 3 regional water utilities (Sedibeng; Magalies and Bloem)
4.2.4	Water economic regulator established	Economic Regulation strategy finalized	0	Business case approved	Draft legislation for the establishment of the independent economic regulator	Consultation plan for the draft business case of the independent economic regulator developed	Business case for establishment of the Independent economic regulator finlised Consultation of the independent economic regulator commenced	Draft legislation for the establishment of the independent economic regulator finalised
4.2.5	Water pricing regulations implemented	Pricing strategy gazetted for public consultation	Not Achieved	Draft pricing strategy developed and the OCSLA opinion obtained for the norms and standards	Final gazetting and monitoring of Pricing Strategy & Norms and Standards 2019/20 Raw water charges and bulk tariffs approved	2020/21 raw water charges and bulk tariffs approved	2021/22 raw water charges and bulk tariffs approved	2021/22 raw water charges and bulk tariffs approved

7.4 Quarterly targets for 2019/20 per sub-programme

Economic and Social Regulation sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.5.1	Number of strategies developed for the AMD mitigation	Quarterly (Cumulative)	1 Crocodile (West) - Limpopo	0 [Strategy developed for mine water mitigation in Crocodile (West) - Limpopo WMA (Draft 1)]	0 [Strategy developed for mine water mitigation in Crocodile (West) - Limpopo WMA (Draft 2)]	0 [Consultation and review on the Crocodile (West) Limpopo WMA mine water mitigation strategy]	1 Crocodile (West) - Limpopo
1.5.2	Waste Discharge Charge System (WDCS) Implemented country wide	Quarterly (Cumulative)	Review of existing Gap Analysis on WDCS	Gap analysis for the Vaal WMA	Gap analysis for the Olifants WMA	Gap analysis for the Crocodile (West)- Marico WMA	Final report for the three priority areas
4.2.4	Water economic regulator established	Quarterly (Non-cumulative)	Consultation plan for the draft business case of the independent economic regulator developed	Develop Terms of reference for appointment of a PSP to draft business case	Develop Terms of reference for appointment of a PSP to draft business case	Appoint the PSP to commence with development of the draft business case	Develop consultation plan for the draft business case of the independent economic regulator
4.2.5	Water pricing regulations implemented	Quarterly (Non-cumulative)	2020/21 raw water charges and bulk tariffs approved	Consultation on the raw water charges	Finalisation and submission for approval of 2020/21 raw water charges	Consultation of bulk water tariffs	Approval and tabling of the 2020/21 bulk water tariffs

Water use Authorisation and Administration sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.1.1	Percentage of applications for water use authorisation finalised within 300 days	Quarterly (Non-cumulative)	80%	80%	80%	80%	80%

Water Supply Services and Sanitation Regulation sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.1.2	Number of non-compliant wastewater systems monitored against the Regulatory Standards	Quarterly (Cumulative)	327	98	90	72	67
1.1.3	Number of non-compliant water supply systems monitored against the Regulatory Standards	Quarterly (Cumulative)	371	100	121	89	61

Compliance Monitoring and Enforcement sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
1.1.5	Number of water users monitored for compliance	Quarterly (Non-cumulative)	309	72	89	78	70
1.1.6	Percentage of reported non-compliant cases investigated	Quarterly (Non-cumulative)	80%	80%	80%	80%	80%

Institutional Oversight sub-programme

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				Quarter 1 (Apr – Jun)	Quarter 2 Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
4.2.1	National Water Resources and Water Services Authority established	Quarterly (Non-cumulative)	Final concept note for establishment of the Authority	Develop the Terms of reference to appoint the PSP for the business case to establish the Authority	Advertise the tender to appoint a PSP to develop the concept note and business case for the establishment of the Authority	Appoint the PSP to finalise the concept note for the Authority	Consultation with stakeholders
						Consultation with stakeholders	Final Concept note for establishment of the Authority
4.2.2	Number of Catchment Management Agencies gazetted for establishment	Quarterly (Non-cumulative)	0				
			(Boards appointed for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs)	Stakeholder consultation for Boards appointment for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs	Advisory Committee for Boards appointment for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs	Advertisemet and selection of nominated candidates for Boards appointment for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs	(Boards appointed for Vaal, Olifants, Limpo-North West and Phongola-Mzimkhulu CMAs)
4.2.3	Number of regional water utilities gazetted for establishment	Quarterly (Non-cumulative)	0				
			Roadmap for the establishment of proto-regional water utilities developed (Sedibeng; Magalies and Bloem)	Consultation with Executive Authority	Consultation with Executive Authority	Consultation with Water Boards (Sedibeng, Magalies and Bloem	Consultation with Salga, COGTA and NT
							Draft roadmap for the establishment of proto-regional water utility developed

7.5 Reconciling performance targets with the budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation 2018/19	Medium term expenditure estimates		
Rand thousand	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Water Sector Regulation Management and Support	34 119	37 309	39 373	27 603	40 093	42 339	44 702
Economic and Social Regulation	12 310	28 394	22 869	21 672	35 551	34 645	33 215
Water Use Authorisation and Administration	44 403	58 459	65 539	40 474	81 725	80 583	86 452
Water Supply Services and Sanitation Regulation	15 728	20 346	24 982	11 382	17 836	22 903	24 487
Compliance Monitoring and Enforcement	83 462	86 853	122 989	103 884	135 763	145 305	152 239
Institutional Oversight	70 926	76 883	119 035	113 680	151 602	114 144	112 220
Total	260 948	308 244	394 787	318 695	462 570	439 919	453 315

LINKS TO OTHER PLANS

PART C:

8 LINKS TO THE LONG TERM INFRASTRUCTURE AND CAPITAL PLANS

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

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
A Mega projects (total project cost of at least R 1 billion over the project life cycle)								
Infrastructure transfers for bulk raw water projects								
1	Olifants River water resources development project (phases 2B and 2G)	Greater Sekhukhune DM, Limpopo	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	Construction of Flag Boshielo to Mokopane pipeline and second pipeline between Flag Boshielo to Mokopane	SIP 1	RID	13 114 000	0
2	Mokolo and Crocodile water Augmentation Project (MCWAP) Phases 2A	Waterberg DM, Limpopo	Pumping stations, pipelines, balancing dams, operational and national Key Point infrastructure and appurtenant structures	Augmentation of domestic and industrial water supply to the new Eskom/ independent power producer power stations to extend associated mining activities and accommodate growing population in the area	SIP 1	EIA	11 984 600	
3	uMkhomazi Water Project	Harry Gwala DM, KwaZulu-Natal	Dam, transfer infrastructure, water treatment infrastructure	Transfer of water from the undeveloped uMkhomazi River to the existing Mgeni system to further augment water supply to the Durban and Pietermaritzburg areas	-	EIA	21 000 000	50

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
4	Foxwood Dam	Amathole DM, Eastern Cape	Dam	Constructing a major dam at the Foxwood site in the Koonap River for the purpose of augmenting water supplies to Adelaide and to provide reliable water supplies for existing and new irrigation	-	RID	3 082 000	0
5	Lusikisiki regional water supply scheme: Zalu Dam on the Xura River	O R Tambo DM, Eastern Cape	Bulk Water and Wastewater Infrastructure	Development of bulk water and wastewater infrastructure to enable the connection of municipal reticulation infrastructure	SIP 3	RID	2 023 000	0
6	Acid mine drainage	National	Long term infrastructure	Construction of water treatment works	-	Feasibility	-	300 000
7	Mzimkulu River: Ncwabeni off-channel storage	Harry Gwala DM, KwaZulu-Natal	Dam, Water Treatment Plant, Pipelines, Reservoirs	Assurance of a reliable water supply to the Northern part of the lower KwaZulu-Natal South coast during dry periods	-	Design	1 026 000	0
8	Olifants River water resources development project (phase 2F)	Greater Sekhukhune DM, Limpopo	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	Construction of second pipeline parallel to Lebalelo scheme and Lebalelo Scheme to Olifantspoort	SIP 1	Design	2 559 500	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
9	Groot Letaba River water development project: Nwamitwa Dam	Mopani DM, Limpopo	Dam, Water Treatment Plant, Pipelines, Reservoirs	Meeting of projected growing primary supply requirements for 2025, improvement of water availability for the riverine ecosystem and building of Nwamitwa Dam	SIP 1	Design	3 761 000	0
10	Mzimvubu water project	Alfred Nzo DM, Eastern Cape	Dam and water supply	Development of a conjunctive scheme comprising of 2 multi-purpose dams and associated bulk water distribution infrastructure for domestic and irrigation water supply as well as hydro-generation	SIP 11	Design	20 000 000	135 000
11	Dam safety rehabilitation programme	National	Dams	Rehabilitation of assets and improvement of dam safety	-	Construction	2 800 000	150 000
12	Olifants River water resources development project (phase 2D) [Bulk Distribution Scheme]	Greater Sekhukhune DM, Limpopo	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	Construction of second pipeline between Steelpoort weir to and Mooihoek	SIP 1	Project preparation	2 000 000	160 203

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
13	Olifants-Doorn River Water resources project: Raising of Clanwilliam Dam	Western Cape	Dam	Upgrading of existing dam to stabilise distortion and augmentation of agricultural water supply to meet increasing demands	SIP 5	Project preparation	3 300 000	254 076
14	Olifants River water resources development project (phase 2C)	Greater Sekhukhune DM, Limpopo	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	Construction of bulk distribution works from Flag Boshielo to Mokopane, De Hoop to Steelpoort, Steelpoort to Mooihoek, Mooihoek to Olifantspoort and Nebo Plateau to Roossenekal	SIP 1	Construction	2 267 000	0
15	Olifants River water resources development project: De Hoop Dam (phase 2A)	Greater Sekhukhune DM, Limpopo	Dam	Supply of water to new mining developments; augmentation of domestic water supplies to urban and rural users in the middle of the Olifants River catchment area and to various communities on the Nebo Plateau and Sekhukhune	SIP 1	Close-out	3 397 689	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
Infrastructure transfers for water service projects (i.e. Schedule 5B)								
16	OR Tambo Mthatha King Sabata Dalindyebo district municipality bulk water supply	OR Tambo DM, Eastern Cape	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 6	Construction	3 001 534	246 398
	OR Tambo Mthatha King Sabata Dalindyebo district municipality sanitation	OR Tambo DM, Eastern Cape	Bulk sewer	Augmentation of existing bulk sewer scheme	SIP 6	Construction		0
17	Vaal Gamagara scheme phase 1 of 2	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 11	Construction	18 000 000	137 518
18	Polokwane wastewater treatment works phase 1	Capricorn DM, Limpopo	Bulk sewer	Upgrade of existing wastewater treatment works	SIP 18	Construction	1 043 836	530 998
19	Umshwathi bulk water supply scheme (phase 3)	uMgungundlovu DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	2 308 734	160 000
20	Greater Mthonjaneni bulk water supply (phase 2)	King Cetshwayo DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 228 190	30 000
21	Ngcebo BWS	iLembe DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 420 678	35 000
22	Driefontein: Spioenkop to Ladysmith bulk water supply	uThukela DM, KwaZulu-Natal	Bulk Water Supply	Construction of bulk water scheme	SIP 18	Construction	1 479 397	0
23	Umgeni Water Board: Lower Thukela bulk water supply scheme	uThukela DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	1 043 968	0

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
Departmental infrastructure water service projects (i.e. Schedule 6B)								
24	Magalies water supply to Waterberg (Klipvoor)	Waterberg DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	1 891 000	0
25	Jozini/ Pongolapoort bulk water scheme (pipeline)	Amajuba DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 376 048	3 600
26	Sedibeng bulk regional sewer phase 1 of 2	Sedibeng DM, Gauteng	Waste Water Services	Construction of new wastewater treatment works (i.e. Rietspruit and Leeuwkuil)	SIP 18	Construction	3 000 000	76 800
27	Mogalakwena bulk water supply phase 1 and 2	Waterberg DM, Limpopo	Bulk Water Supply	Upgrade of boreholes and construction of new bulk water scheme	SIP 1	Construction	1 650 000	183 558
28	Sebokeng Wastewater Treatment Works phase 2 of 2	Sedibeng DM, Gauteng	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	1 123 584	323 002
29	Giyani Water Services	Mopani DM, Limpopo	Bulk Water Services	Construction and upgrading of existing water services infrastructure	SIP 6	Construction	2 511 429	114 028
30	Thembisile water scheme (Loskop) phase 1 of 3	Nkangala DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	1 500 000	100 000

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
31	West Rand Regional Bulk Scheme: Hannes Van Niekerk	Rand West DM, Gauteng	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Completed	TBC[12]	0
	West Rand Regional Bulk Scheme: Zuurbekom	Rand West DM, Gauteng	Waste Water Services	Construction of new wastewater treatment works	SIP 18	Design		70 000
	West Rand Regional Bulk Scheme: Syferfontein	Rand West DM, Gauteng	Bulk water and sanitation		SIP 18	Design		
	West Rand Regional Bulk Scheme: Mohlakeng/ Westonaria pump station	Rand West DM, Gauteng	Waste Water Services		SIP 18	Construction		37 500
32	Ebenezer & Olifantspoort Water Schemes	Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Parked	TBC	0
B	**Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)**							
Infrastructure transfers for bulk raw water projects								
33	Lesotho-Botswana Pipeline (Tax Portion)	Lesotho to South Africa to Botswana	-	Transboundary pipeline and associated works conveying water from Lesotho to both South Africa and Botswana	-	Feasibility	4 500	1 500

[12]The project cost will be confirmed when the Syferfontein and Zuurbekom IRS have been finalised

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
34	Lower Orange River Project (Vioolsdrift/ Noordoewer Dam)	Northern Cape (Border of SA and Namibia)	Flow re-regulation and increased Lower Orange System yield	Construction of large dam at Vioolsdrift for flow re-regulation and storage capacity. Joint development with Namibia	-	Feasibility	14 202	3 500
35	Crocodile East Water Project (Mbombela)	Mpumalanga (Mbombela)	-	Large off-channel storage dam, diversion weir and bulk distribution infrastructure to supply City of Mbombela and surrounding smaller towns (e.g. White River Town)	-	Feasibility	25 000	1 065
36	Malmani Dolomites Ground water	-	-	-	-	Feasibility	TBC	1 500
37	Mangaung Water Project: Xhariep Pipeline	Free State (Mangaung Metro)	Pipeline and associtated bulk distribution infrastructure	Large bore pipeline from exiting Gariep Dam for augmentation of supply to Greater Mangaung Metro	-	Feasibility	20 000	12 000
38	Clanwilliam Bulk Water Conveyance Infrastructure Project (Phase 1)	Western Cape (West Coast DM)	New and upgraded existing conveyance infrastructure	Bulk conveyance infrastructure from the raised Clanwlliam Dam to establish historically disadvanted (resource-poor) farmers	-	Feasibility	17 308	9 600

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
39	Berg River – Voelvlei Augmentation Scheme (Western Cape Water Supply System Augmentation)	Western Cape (Drankenstein LM & Swartland LM)	Additional yield in the existing Voelvlei Dam	Pumped abstraction of winter water from the Berg River to augment the Western Cape Water Supply System	-	Design	700 000	National Treasuy funding approval outstanding
40	Olifants River water resources development project (phases 2E) Bulk Distribution Scheme	Greater Sekhukhune DM, Limpopo	Pumping stations, pipelines, balancing dams, operational infrastructure and appurtenant structures	Construction of second pipeline parallel to Lebalelo scheme and Lebalelo Scheme to Olifantspoort	SIP 1	Design	556 400	0
41	Thukela Goedertrouw transfer scheme	King Cetshwayo DM, KwaZulu-Natal	Pumping stations, pipelines, abstraction pumps and desanding works	Increasing capacity of the Thukela Goedertrouw transfer scheme from 1.2 cumecs to 2.4 cumecs	-	Construction	646 000	120 000
42	Groot Letaba River water development project: Raising of Tzaneen Dam	Mopani DM, Limpopo	Dam, Water Treatment Plant, Pipelines, Reservoirs	Meeting of projected growing primary supply requirements for 2025; improvement of water availability for the riverine ecosystem and raising of Tzaneen Dam	SIP 1	Construction	600 000	158 930
43	Mdloti River development project: Raising of Hazelmere Dam	iLembe DM, KwaZulu-Natal	Dam (radial crest gates)	Augmentation of water supply to Umgeni Water for treatment, for KwaZulu-Natal North coast	SIP 2	Construction	620 000	110 000

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
Infrastructure transfers for water service projects (i.e. Schedule 5B)								
44	Msukaligwa regional water supply scheme	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Design	407 000	25 000
45	Taung/Naledi bulk water supply phase 2E	Dr Ruth Mompati DM, North West	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 4	Construction	733 754	60 000
46	Namakwa bulk water supply phase 2	Namakwa, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	648 312	75 000
47	Pilanesberg bulk water supply phase 3	Bojanala DM, North West	Bulk Water Supply	Upgrade of existing bulk water scheme and construction of new bulk water scheme.	SIP 4	Construction	796 631	65 373
48	Amatola Water: Refurbishment of 6 existing plants and downstream infrastructure	Amathole DM, Eastern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 6	Construction	500 000	0
49	Greater Mamusa bulk water supply phase 2 (Bloemhof WTW) & 3 (pipeline to Schweizer Reneke)	Dr Ruth Mompati DM, North West	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 4	Construction	444 288	61 693
50	Chris Hani district municipality: Ncora bulk water supply (cluster 4)	Chris Hani DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	421 727	40 000
51	Chris Hani district municipality: Ngcobo bulk water supply (cluster 6)	Chris Hani DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme and spring protection	SIP 6	Construction	321 727	35 329

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
52	Xonxa BWS	Chris Hani DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	443 998	0
53	Nooitgedacht Coega Low Level scheme	Nelson Mandela Bay Metro, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	390 287	185 000
54	Greytown BWS	Mzinyathi DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	950 000	20 000
55	Middledrift BWS	King Cetshwayo DM, KwaZulu-Natal	Bulk Water Supply	Construction of new water treatment works	SIP 6	Construction	340 000	61 519
56	Greater Bulwer	Harry Gwala DM, KwaZulu-Natal	Bulk Water Supply	Upgrade of existing water treatment works	SIP 6	Construction	343 337	20 000
57	Nongoma bulk water supply	Zululand DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	529 134	73 774
58	Greater Mpofana bulk water supply	uMgungundlovu DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	469 293	80 000
59	Maphumulo BWS	iLembe DM, KwaZulu-Natal	Bulk Water Supply	Construction of bulk water scheme	SIP 18	Construction	294 621	80 000
60	Ngwathe bulk water supply (boreholes: phase 1 & 2)	Fezile Dabi DM, Free State	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 18	Completed	250 000	38 000
	Ngwathe bulk water supply phase 3 of 3					Construction		

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
61	Balf/Siyathemba bulk water supply (phase 2 of 4)	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	590 709	70 000
62	Empuluzi and Methula bulk water scheme (phases 1 of 3)	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	291 021	65 000
63	Kagisano Molopo bulk water supply	Dr Ruth Mompati DM, North West	Bulk Water Supply	Upgrade of existing water treatment works and new bulk water scheme	SIP 4	Construction	350 000	0
64	Polokwane bulk water supply	Capricorn DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Construction	600 000	100 000
65	Mantsopa bulk water supply phase 2 of 2	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 18	Construction	250 000	5 000
66	Driefontein Indaka bulk water supply	uThukela DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	378 529	10 000
67	Stellenbosch wastewater treatment works	Cape Winelands DM, Western Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Completed DWS commitment	304 256	Refer to MIG
68	Mhlabatshane bulk water supply	uGu DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed DWS commitment	483 482	Refer to MIG
69	Dukuduku resettlement bulk water supply	uMkhanyakude DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed DWS commitment	266 382	Refer to MIG
70	Stephen Dlamini Dam	Harry Gwala DM, KwaZulu-Natal	Dam	Construction of new dam	-	Project preparation	650 000	0

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
Departmental infrastructure water service projects (i.e. Schedule 6B)								
71	Matoks bulk water supply	Capricorn DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	880 000	0
72	Western Highveld regional bulk water supply	Nkangala DM, Mpumalanga	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Planning	486 000	0
	Western Highveld bulk water supply scheme (Rust de Winter)	Nkangala DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	IRS	643 000	10 000
73	Lebalelo Central and North regional water supply	Sekhukhune DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	600 000	0
74	Nzhelele Valley bulk water supply	Vhembe DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	600 000	0
75	Glen Alpine bulk water supply	Capricorn DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 1	Feasibility	345 000	0
76	Lephalale/Eskom: Bulk water augmentation	Waterberg DM, Limpopo	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 6	Feasibility	330 000	0
77	Bitou cross border bulk water supply	Eden DM, Western Cape	Waste Water Services	Construction of new bulk sewage conveyance pipelines	SIP 18	Feasibility	250 000	0
78	Sundwana water supply	Amathole DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	591 000	0
79	Mpumalanga Lowveld feasibility studies	Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	800 000	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
80	Emalahleni bulk water supply	Nkangala DM, Mpumalanga	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Feasibility	335 605	0
81	Ohrigstad bulk water supply	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Feasibility	450 000	0
82	Aganang bulk water supply	Capricorn DM, Limpopo	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design	350 000	0
83	West Coast desalination plant	West Coast DM, Western Cape	Bulk Water Supply	Construction of new desalination plant	SIP 18	Design	563 212	20 000
84	Butterworth water transfer scheme	Chris Hani DM, Eastern Cape	Bulk Water Supply	Construction of a pipeline and pump station	SIP 18	Construction	400 000	0
85	Matjhabeng bulk sewer (Welkom)	Lejweleputswa DM, Free State	Waste Water Services	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Construction	420 000	0
86	Ndlambe bulk water supply phase 1	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Construction	879 000	50 000
87	Xhora East bulk water supply	Amathole DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	620 227	120 094
88	Meyerton wastewater treatment works	Sedibeng DM, Gauteng	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	257 462	56 749
89	Madibeng bulk water supply phase 2	Bojanala Platinum DM, North West	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 4	Construction	446 585	70 000

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
90	Nketoana bulk water supply Phase 1 & 2	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Construction	304 000	50 000
91	Potchefstroom (Tlokwe) water treatment works upgrade	Dr Kenneth Kaunda, North West	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 4	Construction	400 000	40 000
92	Sinthumule Kutama bulk water augmentation phase 3 of 3 (including Luvuvhu GWS)	Vhembe DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	751 603	50 000
93	Moutse bulk water supply phase1-15	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 6	Construction	850 000	75 000
94	Moretele South bulk water supply phase1 (Klipdrift)	Bojanala Platinum DM, North West	Bulk Water Supply	Construction of new bulk water scheme	SIP 4	Completed	640 617	18 270
	Moretele South bulk water supply phase 2 (pipeline)	Bojanala Platinum DM, North West	Bulk Water Supply	Construction of new bulk water scheme	SIP 4	Construction		0
95	Ngwathe bulk sewer phase 2 of 2 (Parys)	Fezile Dabi DM, Free State	Waste Water Services	Upgrade of existing waste water treatment works	SIP 18	Construction	300 000	0
96	Dihlabeng bulk water supply (phase 3 of 3)	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	255 000	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
97	Giyani bulk water supply drought relief (Nandoni Nsami)	Mopani DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	589 946	150 000
98	Mametja Sekororo bulk water supply phase 1 of 2	Capricorn DM, Limpopo	Waste Water Services	Construction of new bulk water scheme	SIP 18	Construction	310 718	70 000
99	Tokologo regional water supply (phase 2 of 2)	Lejweleputswa DM, Free State	Bulk Water Supply	Upgrade of bulk water scheme	SIP 18	Construction	320 000	90 000
100	Masilonyana bulk water supply phase 2 of 2	Lejweleputswa DM, Free State	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	304 941	60 000
101	Mafikeng South bulk water supply phase 2 & 3 (upgrade of water treatment works)	Ngaka Modiri Molema DM, North West	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	286 648	50 000
102	Welbedacht pipeline (Mangaung)	Mangaung Metro, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	500 000	200 000
103	Mooihoek/Tubatse bulk water supply	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 1	Construction	714 000	90 000
104	Nebo bulk water supply	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	978 400	50 000
105	Ratlou bulk water supply phase 1 (Setlagole)	Ngaka Modiri Molema DM, North West	Waste Water Services	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 4	Completed	218 090	40 000
	Ratlou BWS phase 2 (Madibogo)	Ngaka Modiri Molema DM, North West	Bulk Water Supply	Construction of new bulk water scheme	SIP 4	Construction	271 000	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
106	Driekoppies bulk water supply upgrades phase 1 of 4	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	397 646	71 863
107	Ngqamakwe bulk water supply	Amathole DM, Eastern Cape	Bulk Water Supply	Upgrade of existing water treatment works	SIP 4	Construction	370 000	0
108	Kannaland Dam relocation	Eden DM, Western Cape	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Construction	300 000	10 000
109	Northern Nsikazi bulk water supply phase 1	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	367 286	30 000
110	Ingquza Hill bulk water supply	O R Tambo DM, Eastern Cape	Bulk Water Supply	0	-	Completed	-	0
111	Mncwasa bulk water supply	Amathole DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	264 188	0
112	Kalahari East to Mier pipeline	ZF Mgcawu DM, Northern Cape	Bulk Sewer (Waste Water Treatment Works and Pumps)	Supply of water	SIP 18	Completed	468 100	0
113	Mbizana regional bulk water supply	O R Tambo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 6	Completed	910 843	0
114	Upgrading of the Homevale wastewater treatment plant (Sol Plaatjie wastewater treatment works)	Frances Baard DM, Northern Cape	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 18	Completed	298 000	0
115	Sterkfontein Dam scheme (phase 1)	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	330 000	0

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
C	**Small projects (total project cost of less than R250 million over the project life cycle)**							
Infrastructure transfers for water service projects (i.e. Schedule 5B)								
116	Lady Grey bulk water supply	Joe Gqabi DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	IRS	128 533	0
117	Sterkspruit bulk water supply	Joe Gqabi DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	IRS	50 000	0
118	Coffee bay water treatment works	O R Tambo DM, Eastern Cape	Water Services	Upgrade of existing water treatment works	SIP 18	Feasibility	130 000	0
119	Danielskuil wastewater treatment works	ZF Mgcawu DM, Northern Cape	Waste Water Services	Upgrade of existing water treatment works	SIP 18	Feasibility	12 644	12 644
120	Clanwilliam water treatment works	West Coast DM, Western Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	IRS	31 349	19 471
121	Eerstehoek/ Ekulindeni bulk water supply	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water supply and upgrade of existing water treatment works	SIP 18	Design	115 122	25 000
122	Mandlakazi bulk water supply phase 5	Zululand DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Construction	94 000	90 000
123	Chris Hani district municipality bulk water supply: Quthubeni (cluster 9) phase 1	Chris Hani DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	208 000	0
124	Setsoto bulk water supply phase 3 of 4	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	147 644	70 121

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
125	Rouxville/ Smithfield/Zastron bulk water supply (Mohokare)	Xhariep DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	180 258	30 000
126	Lushushwane bulk water scheme phase 2 & 3	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water	SIP 6	Construction	120 000	57 000
127	Upgrade of Balfour wastewater treatment works phase 2 of 2	Gert Sibande DM, Mpumalanga	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	85 455	48 000
128	Bushbuckridge water services: Cunningmore to Newington BWS	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	190 000	40 000
129	Amsterdam bulk water supply (Sheepmore)	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 6	Construction	30 503	40 000
130	Van Wyksvlei groundwater phase 1	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	94 700	0
131	Hantam desalination plant (Brandvlei)	Namakwa DM, Northern Cape	Bulk Water Supply	Construction of new desalination plant	SIP 18	Construction	66 569	21 503
132	Loeriesfontein bulk water supply phase 1	Namakwa DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	95 442	0
133	Ritchie bulk water scheme phase 2	Frances Baard DM, Northern Cape	Bulk Water Supply	Construction of bulk water supply line and extension of the treatment works as well as associated infrastructure.	SIP 18	Construction	40 423	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
134	Williston bulk water supply	Namakwa DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	47 000	20 000
135	Britstown oxidation ponds	Pixley ka Seme DM, Northern Cape	Waste Water Services	Upgrade of existing waste water treatment works	SIP 18	Construction	30 600	3 910
136	Kathu bulk water supply	John Taolo Gaetsewe DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	90 000	31 000
137	Citrusdal wastewater treatment works phase 2 of 2	West Coast DM, Western Cape	Waste Water Services	Construction of new wastewater treatment works	SIP 4	Construction	52 667	0
138	Tulbagh bulk water supply (Witzenberg)	Cape Winelands DM, Western Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	76 807	19 470
139	Hofmeyer groundwater	Chris Hani DM, Eastern Cape	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 6	Construction	64 000	0
140	Middelburg groundwater supply	Chris Hani DM, Eastern Cape	Bulk Water Supply	Development of borehole to augment existing bulk water scheme	SIP 18	Construction	32 505	30 000
Departmental infrastructure water service projects (i.e. Schedule 6B)								
141	Ikwezi bulk water supply	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design/Tender	50 557	0
142	Kirkwood water treatment works	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Design/Tender	22 186	0
143	Misgund bulk water supply	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme and upgrade of existing bulk water scheme	SIP 18	Design/Tender	13 640	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
144	Pixley ka Seme bulk water supply	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Upgrade of existing groundwater water scheme	SIP 18	Feasibility	40 000	0
145	Marydale bulk water supply	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	IRS	11 200	0
146	Kakamas wastewater treatment works	Siyanda DM, Northern Cape	Waste Water Services	Construction of new wastewater treatment works	SIP 18	IRS	50 000	10 000
147	Nahoon Dam (Buffalo City municipality)	Buffalo City Metro, Eastern Cape	Waste Water Services	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 4	Feasibility	150 000	0
148	Beaufort West bulk water supply	Central Karoo DM, Western Cape	Waste Water Services	Upgrade of existing wastewater treatment works and construction of new wastewater treatment works	SIP 18	IRS	46 283	5 000
149	Ntabankulu bulk water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	245 000	0
150	Kinira regional bulk water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	34 500	0
151	Capricorn master plan	Capricorn DM, Limpopo	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 100	0
152	Sekhukhune master plan	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 100	0
153	Bushbuckridge master plan	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Development of master plan	SIP 18	Master plan	3 500	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
154	Belmont wastewater treatment works	Sarah Baartman DM, Eastern Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Design	142 000	0
155	Mkemane regional bulk water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Feasibility	52 000	0
156	Trompsburg bulk sewer	Xhariep DM, Free State	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	76 000	0
157	Upgrading of Deneysville wastewater treatment works	Fezile Dabi DM, Free State	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	150 000	70 000
158	Masilonyana bulk sewer (Brandfort and Winburg)	Lejweleputswa DM, Free State	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	70 000	0
159	Reitz upgrading wastewater treatment plant	Thabo Mofutsanyana DM, Free State	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	55 000	0
160	Mantsopa bulk sewer (Ladybrand)	Thabo Mofutsanyana DM, Free State	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Feasibility	30 000	0
161	Nebo bulk water supply -De Hoop Augmentation/ North/South/ Steelpoort	Greater Sekhukhune DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Design	150 192	0
162	Carolina Silobela bulk water scheme	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Feasibility	200 000	0
163	Provincial high catalytic projects (Mutash Hub)	Vhembe DM, Limpopo	Bulk Water Supply	Construction of new bulk water scheme for various purposes	SIP 6	Feasibility	200 000	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
164	Greater Letaba Water Augmentation Project distribution: Mopani Works	Mopani DM, Limpopo	Bulk Water Supply	Refurbishment of Nkambako WTW and Babanana[2] pipeline	SIP 18	Construction	80 000	0
165	Upington/ Kameelmond wastewater treatment works	ZF Mgcawu DM, Northern Cape	Waste Water Services	Construction of a new wastewater treatment works in Upington	SIP 18	Construction	85 229	31 422
166	Graaff-Reinet emergency water supply	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	50 798	6 000
167	Sundays River bulk water supply	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Construction	106 465	7 000
168	Matatiele bulk water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	182 344	11 999
169	Phumelela bulk water supply phase 2 of 2	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 18	Construction	166 000	5 000
170	Moqhaka bulk water supply phase 2 of 4	Fezile Dabi DM, Free State	Bulk Water Supply	Construction of new bulk water scheme (Steynrus, Kroonstad and Viljoenskroon)	SIP 18	Construction	90 402	0
171	Tswelopele bulk water supply	Lejweleputswa DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	85 000	2 000
172	Maluti-a-Phofung bulk water supply phase 4 of 4	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 3	Construction	240 000	50 832

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
173	Port Nolloth bulk water supply	Namakwa DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	44 057	21 782
174	De Aar bulk water supply (De Aar Borehole Development)	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 6	Construction	43 735	6 796
175	Windsorton to Holpan bulk water supply phase 1 (pipeline)	Frances Baard DM, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	43 850	0
176	Warrenton water treatment works	Frances Baard DM, Northern Cape	Bulk Water Supply	Upgrade of existing water treatment works and new bulk water scheme	SIP 18	Construction	30 629	0
177	Mafube bulk sewer phase 2 of 2	Fezile Dabi DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	126 000	30 000
178	Vanderkloof/ Renosterberg bulk water supply phase 1	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Construction	32 050	Refer to MIG
179	Sibange bulk water supply phase 1 of 2	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	108 656	50 000
180	Oudtshoorn groundwater supply	Eden DM, West Cape	Waste Water Services	Provision of groundwater development	SIP 18	IRS/Construction	190 000	5 000
181	Vanrhynsdorp raw water supply	West Coast DM, Western Cape	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	IRS/Design	83 239	0
182	Klawer bulk water supply	West Coast DM, Western Cape	Bulk Water Supply	Augmentation of existing bulk water scheme from boreholes	SIP 18	Construction	25 669	5 000

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
183	Ladismith wastewater treatment works	Eden DM, Western Cape	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 18	Construction	77 458	15 000
184	James Kleynhans bulk water supply	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Construction	66 000	78 000
185	Upgrade of Delmas wastewater treatment works phase 2	Nkangala DM, Mpumalanga	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	75 676	30 000
186	Makana bulk sewer	Cacadu DM, Eastern Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	15 000	0
187	Mayfield wastewater treatment works	Cacadu DM, Eastern Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	72 473	0
188	Mount Ayliff bulk peri-urban water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Construction	187 358	80 000
189	Rothdene pump station and raising main	Sedibeng DM, Gauteng	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	37 442	80 000
190	Koster wastewater treatment works upgrade	Bojanala Platinum DM, North West	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Construction	115 151	40 000
191	Douglas water treatment works upgrading	Frances Baard DM, Northern Cape	Bulk Water Supply	Upgrade of existing water treatment works	SIP 18	Construction	14 750	15 000
192	Clanwilliam/ Lamberts Bay regional water supply (Cederberg desalination plant)	West Coast DM, Western Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Construction	61 500	0
193	Ficksburg Bucket Eradication Programme	Thabo Mofutsanyane DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	72 042	0

	Project name	Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
194	Ficksburg Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains and pump stations	SIP 18	Procurement	60 000	0
195	Reitz Bucket Eradication Programme	Thabo Mofutsanyana DM, Free State	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	88 950	0
196	Reitz Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Reticulation	Construction of sewer mains	SIP 18	Procurement	13 000	0
197	Lindley Bucket Eradication Programme	Thabo Mofutsanyana DM, Free State	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	82 429	0
198	Clocolan Bucket Eradication Programme	Thabo Mofutsanyana DM, Free State	Bulk Bucket	Construction of sewer main and pump station	SIP 18	Construction	70 000	0
199	Clocolan Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer pumpstation	SIP 18	Procurement	10 000	0
200	Clocolan Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	60 000	0
201	Senekal Bucket Eradication Programme	Thabo Mofutsanyana DM, Free State	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	203 355	0
202	Senekal Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	40 000	0
203	Senekal Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer pumpstation	SIP 18	Procurement	15 000	0
204	Senekal Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer package plant	SIP 18	Procurement	35 000	0
205	Arlington Bucket Eradication Programme	Thabo Mofutsanyane DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	219 958	0
206	Arlington Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	50 000	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
207	Arlington Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer package plant	SIP 18	Procurement	35 000	0
208	Petrus Steyn Bucket Eradication Programme	Thabo Mofutsanyana DM, Free State	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	132 578	0
209	Petrus Steyn Bulk Sanitation	Thabo Mofutsanyane DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	28 000	0
210	Hertzogville Bucket Eradication Programme	Lejweleputswa DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	67 079	0
211	Hertzogville Bulk Sanitation	Lejweleputswa DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	10 000	0
212	Dealesville Bucket Eradication Programme	Lejweleputswa DM, Free State	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	96 570	0
213	Dealesville Bulk Sanitation	Lejweleputswa DM	Bulk Bucket	Construction of sewer mains	SIP 18	Procurement	15 000	0
214	Dealesville Bulk Sanitation	Lejweleputswa DM	Bulk Bucket	Construction of sewer pumpstation	SIP 18	Procurement	15 000	0
215	Dealesville Bulk Sanitation	Lejweleputswa DM	Bulk Bucket	Construction of sewer package plant	SIP 18	Procurement	35 000	0
216	Heilbron Bucket Eradication Programme	Fezile Dabi DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	15 828	0
217	Griekwastad Bucket Eradication Programme	PrixleyKaSeme DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	50 773	0
218	Victoria West Bucket Eradication Programme	PrixleyKaSeme DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	73 611	0
219	Campbell Bucket Eradication Programme	PrixleyKaSeme DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	83 041	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
220	Maranteng Bucket Eradication Programme	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	42 808	0
221	Postdene Bucket Eradication Programme	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	39 254	0
222	Louisvale Bucket Eradication Programme	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	93 248	0
223	Louisvale Bulk Sanitation	Siyanda DM	Bulk Bucket	Construction of sewer pump station	SIP 18	Procurement	10 000	0
224	Rosedale Bucket Eradication Programme	Siyanda DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	151 420	0
225	Fraser Moleketi Bucket Eradication Programme	Francis Baard DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	10 000	0
226	Motswedimosa Bucket Eradication Programme	Francis Baard DM	Bulk Bucket	Construction of water and sewer reticulation	SIP 18	Construction	11 000	0
227	Makana Outfall Sewer	Cacadu DM	Bulk Bucket	Construction of a 3.5Km outfall sewer	SIP 18	Procurement	15 000	0
228	Greater Eston water scheme	uMgungundlovu DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	192 000	0
229	Driefontein Complex bulk water supply	uThukela DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Completed	196 101	0
230	Emadlangeni bulk regional scheme	amaJuba DM, KwaZulu-natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	50 301	0
231	Hlabisa regional bulk water supply	Zululand DM, KwaZulu-Natal	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	166 855	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
232	Colesberg bulk water supply	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	123 765	0
233	Noupoort bulk water supply	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	77 742	0
234	Hopetown water treatment works bulk water supply (Thembelihle)	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 6	Completed	75 000	0
235	Strydenburg groundwater project	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Provision of groundwater development	SIP 6	Completed	21 018	0
236	Heuningvlei scheme bulk water supply	John Taolo Gaetsewe DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	142 340	0
237	Kuruman bulk water supply phase1 (reservoir)	John Taolo Gaetsewe DM, Northern Cape	Bulk Water Supply	Upgrade of existing bulk water scheme	SIP 18	Completed	186 900	0
238	Kathu wastewater treatment works	John Taolo Gaetsewe DM, Northern Cape	Waste Water Services	Construction of new wastewater treatment works	SIP 18	Completed	230 000	0
239	Niekerkshoop bulk water supply	Pixley ka Seme DM, Northern Cape	Pumps, pipelines	Supply of water	-	Completed	11 098	0
240	Gariep Dam to Norvaltspond bulk water supply	Pixley ka Seme DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	15 087	0
241	Acornhoek bulk water supply	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Completed	191 739	0
242	Thaba Chweu groundwater development	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Provision of groundwater development	SIP 6	Completed	8 500	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
243	Hoxani bulk water supply phase 3	Ehlanzeni DM, Mpumalanga	Bulk Water Supply	Upgrade of existing water treatment works and construction of new bulk water scheme	SIP 18	Completed	128 318	0
244	Wolmaransstad wastewater treatment works	Dr Kenneth Kaunda DM, North West	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 4	Completed	137 813	0
245	Worcester bulk water supply	Cape Winelands DM, Western Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	190 585	0
246	Grabouw wastewater treatment works	Overberg DM, Western Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Completed	61 600	0
247	Swellendam wastewater treatment works	Overberg DM, Western Cape	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Completed	61 150	0
248	Struisbaai wastewater treatment works	Overberg DM, Western Cape	Bulk Water Supply	Upgrade of existing wastewater treatment works	SIP 18	Completed	11 366	0
249	Paarl bulk sewer phase 3	Cape Winelands DM, Western Cape	Bulk Water Supply	Construction of new bulk sewage conveyance pipelines	SIP 18	Completed	207 804	0
250	Upgrade of Botleng wastewater treatment works	Nkangala DM, Mpumalanga	Waste Water Services	Upgrade of existing wastewater treatment works	SIP 18	Completed	57 658	0
251	Ventersdorp bulk water supply	Dr Kenneth Kaunda DM, North West	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	54 990	0
252	Ermelo bulk water supply (phase 2)	Gert Sibande DM, Mpumalanga	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	46 872	0

Project name		Location	Output	Project description	SIP category	Current project stage	Total project cost in R'000	2019/20 project allocation in R'000
253	Jagersfontein/ Fauresmith: Bulk water supply (phases 2)	Xhariep DM, Northern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	60 695	1 000
254	Tokologo regional water supply (phase 1)	Lejweleputswa DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	223 000	90 000
255	Dihlabeng bulk water supply (phase 1)	Thabo Mofutsanyana DM, Free State	Bulk Water Supply	Construction of new bulk water scheme	SIP 18	Completed	96 990	0
256	Steytlerville water supply scheme	Sarah Baartman DM, Eastern Cape	Bulk Water Supply	Augmentation of existing bulk water scheme	SIP 18	Completed	111 308	0
257	Ibika water supply	Amathole DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme	SIP 6	Completed	64 796	0
258	Mount Ayliff bulk water supply	Alfred Nzo DM, Eastern Cape	Bulk Water Supply	Construction of new bulk water scheme to augment existing bulk water scheme	SIP 6	Completed	208 752	80 000
259	Moqhaka bulk sewer	Fezile Dabi DM, Free State	Waste Water Services	Construction of bulk sewer	SIP 18	Completed	105 000	0
260	Nala bulk sewer (Wesselsbron/ Monyakeng)	Lejweleputswa DM, Free State	Waste Water Services	Construction of bulk sewer	SIP 18	Completed	45 999	0

9 CONDITIONAL GRANTS

Table 1: Regional Bulk Infrastructure Grant

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

Table 2: Water Services Infrastructure Grant

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

10 Entities

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

10.1 Water Trading

The Water Trading was established in 1983 as a trading account under the Exchequer Act. When the Public Finance Management Act (PFMA) of 1999 converted trading accounts into trading entities, the Water Trading Entity's conversion occurred in 2006, with its financial statements that comply with Generally Accepted Accounting Practices (GAAP) presented at the end of the 2005/06 financial year. The Water Trading Entity has since converted from GAAP to General Recognized Accounting Practices (GRAP). The WTE directly reports to the Accounting Officer of the Department and has two components: namely, the Water Resource Management Unit (also known as Proto-Catchment Management Agencies) and the Infrastructure Branch.

The Water Resource Management unit is primarily responsible for sustainable and equitable use, conservation and allocation of water resources for the benefit of the people residing in respective water management areas.

The Infrastructure Branch primarily develops new infrastructure and also operates and maintains existing infrastructure. It comprises of the integrated systems and bulk water systems. The integrated systems primarily transport water from water rich to water scarce catchments through a number of dams and pipelines that are operated as one interlinked system. The bulk water supply schemes on the other hand are operated as stand-alone water schemes comprising of former homeland government schemes and the agriculture sector.

The WTE's funding comes from the revenue generated from water users in respective areas as well as partial augmentation from the fiscus. The fiscus augments the shortfall where the revenue is inadequate to cover the entire operations.

Fifty two percent (52%) of the total budget for the Water Trading is allocated towards making payments to the Trans Caledon Tunnel Authority (TCTA) for debt repayment owing to completed and operational as well as new projects constructed on its behalf. The budget for this purpose grows at an average of 5% over the medium term. The transfers from the Department account for 14.1% of total revenues over the medium term with an average growth rate of 9.9%. This allocation funds the social portion of the national water resources infrastructure, public interest functions in water resources management and supplements the revenues of the Water Trading.

The Water Trading activities over the medium terms are stipulated within the various programmes in the APP as follows:

- Administration (i.e. Financial Management sub-programme)
- Water Planning and Information Management (i.e. Water Information Management sub-programme)
- Water Infrastructure Development (i.e. Strategic Infrastructure Development and Management as well as Operation of Water Resources sub-programmes)

10.2 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.

10.3 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 focuses 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.

10.4 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

10.5 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 and Sanitaiton appoints board members and chairpersons.

The nine (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 3: List of entities to be evaluated during the period

No	Name of entity	Province	Budget in R'000		Date of next evaluation
			Current 2018/19 budget	Projected 2019/20 budget	
1	Amatola Water	Eastern Cape	510 134	552 773	April
2	Bloem Water	Free State	722 299	795 103	April
3	Breede-Gouritz CMA	Western Cape	65 800	67 500	October
4	Inkomati-Usuthu CMA	Mpumalanga	123 496	130 447	October
5	Lepelle Water	Limpopo	790 236	861 312	April
6	Magalies Water	North West	670 103	764 687	April
7	Mhlathuze Water	KwaZulu-Natal	1 328 387	1 232 097	April
8	Overberg Water	Western Cape	17 407	18 800	April
9	Rand Water	Gauteng, Mpumalanga, North West and Free State	15 182 178	16 929 338	April
10	Sedibeng Water	Free State, North West and Northern Cape	1 606 350	1 759 407	April
11	Trans Caledon Tunnel Authority	National	9 954.17	1 621.06	November
12	Umgeni Water	KwaZulu-Natal	3 397 555	3 952 579	April
13	Water Research Commission	National	296 765	318 043	November

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

Table 4: Entities' consolidated capital expenditure

No	Name of entity	Budget in R' 000					Totals
		2015/16	2016/17	2017/18	2018/19	2019/20	
1	Amatola Water	189 903	92 353	155 178	346 696	42 298	826 428
2	Bloem Water	67 000	82 000	100 000	82 000	266 000	597 000
3	Lepelle Water	84 170	309 175	191 218	145 393	91 224	821 180
4	Magalies Water	623 000	1 013 000	141 000	489 000	184 000	1 437 000
5	Mhlathuze Water	166 000	122 000	329 000	309 000	123 000	1 049 000
6	Overberg Water	8 699	66 547	30 868	6 457	0	112 571
7	Rand Water	2 750 000	4 372 000	4 372 000	4 363 000	4 334 000	17 441 000
8	Sedibeng Water	48 000	140 000	530 000	530 000	690 000	1 938 000
9	Trans Caledon Tunnel Authority	2 498 000	2 677 000	4 880 000	7 638 000	8 205 000	12 518 000
10	Umgeni Water	4 370 000	1 976 898	1 475 292	1 340 550	1 009 056	10 171 796

APPENDICES

APPENDIX 1: CHANGES TO THE STRATEGIC OBJECTIVES IN THE STRATEGIC PLAN

2015/16 to 2019/20 Strategic Plan		Revision of strategic objective in 2019/20 to 2021/22 Annual Performance Plan (APP)		2015/16 to 2019/20 Strategic Plan five year targets	Revision of strategic objective targets in 2017/18 to 2019/20 APP	Comments
1.1	Water resources protected through water supply and sanitation services regulation, compliance monitoring and enforcement	1.1	Remains the same	Remains the same	Remains the same	Remains the same
1.2	Enhanced management of water and sanitation information	1.2	Remains the same	Remains the same	Remains the same	Remains the same
1.3	The integrity of freshwater ecosystems protected	1.3	Remains the same	Remains the same	Remains the same	Remains the same
1.4	Enhanced water use efficiency and management of water quality	1.4	Remains the same	Remains the same	Remains the same	Remains the same
1.5	Freshwater eco-systems protected from wastewater impacts	1.5	Remains the same	Remains the same	Remains the same	Remains the same
2.1	A coordinated approach to water and sanitation infrastructure planning and monitoring and evaluation	2.1	Remains the same	Remains the same	Remains the same	Remains the same
2.2	Targeted and aligned planning for adequate water availability and the enhanced provision of water supply and sanitation services	2.2	Remains the same	Remains the same	Remains the same	Remains the same
2.3	Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services	2.3	Remains the same	Remains the same	Remains the same	Remains the same
2.4	Safe, reliable and sustainable water supply and water and sanitation services infrastructure	2.4	Remains the same	Remains the same	Remains the same	Remains the same
2.5	Enhanced provision of sustainable and dignified basic sanitation	2.5	The strategic objective 2.5 was incorporated into SO 2.3. on “Adequate water availability and enhanced Fprovision of sustainable and reliable water supply and sanitation services”	The strategic objective 2.5 was incorporated into SO 2.3. on “Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services”	The strategic objective 2.5 was incorporated into SO 2.3. on “Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services”	This SO was consolidated into SO 2.3. to align with the funding stream for the programme

2015/16 to 2019/20 Strategic Plan		Revision of strategic objective in 2019/20 to 2021/22 Annual Performance Plan (APP)		2015/16 to 2019/20 Strategic Plan five year targets	Revision of strategic objective targets in 2017/18 to 2019/20 APP	Comments
3.1	Equitable water allocation and availability for socio-economic development	3.1	Remains the same	Remains the same	Remains the same	Remains the same
3.2	Targeted rural development initiatives that support smallholder farmers	3.2	Remains the same	Remains the same	Remains the same	Remains the same
3.3	Targeted procurement that supports black entrepreneurs in the sector	3.3	Remains the same	Remains the same	Remains the same	Remains the same
3.4	Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups	3.4	Remains the same	Remains the same	Remains the same	Remains the same
4.1	An enabling environment for the management of water resources and the provision of basic water and sanitation services across the sector	4.1	Remains the same	Remains the same	Remains the same	Remains the same
4.2	Sound governance and oversight of the DWS public entities	4.2	Remains the same	Remains the same	Remains the same	Remains the same
4.3	An efficient, effective and high performing organisation	4.3	Remains the same	Remains the same	Remains the same	Remains the same
4.4	Coordinated development of the skills pool across the sector	4.4	The strategic objective has been removed	The strategic objective has been removed	The strategic objective has been removed	The strategic objective has been removed
5.1	Targeted and sustained African and global cooperation in support of the national water and sanitation agenda	5.1	Remains the same	Remains the same	Remains the same	Remains the same
5.2	Informed and empowered communities and responsive government securing integrated and sustainable partnerships to support the W & S development agenda	5.2	Remains the same	Remains the same	Remains the same	Remains the same

APPENDIX 2: DEFINITION OF TERMS

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

Term	Definition
Reserve	The quantity and quality of water required to satisfy basic human needs by securing a basic water supply, as prescribed under the Water Services Act, 1997 (Act No. 108 of 1997), for people who are now or who will, in the reasonably near future, be relying upon; taking water from; or being supplied from the relevant water resource; and to protect aquatic ecosystems in order to secure ecologically sustainable development and use of the relevant water resource;
Resource Poor Farmer	Farmers who are citizens of South Africa and who are members of the historically disadvantaged population groups.
Resource quality	The quality of all the aspects of a water resource including the quantity, pattern, timing, water level and assurance of in-stream flow; the water quality, including the physical, chemical and biological characteristics of the water; the character and condition of the in-stream and riparian habitat; and the characteristics, condition and distribution of the aquatic biota
Resource Quality Objective	The establishment of clear goals relating to the quality of the relevant water resource. In determining resource quality objectives a balance must be sought between the need to protect and sustain water resources on the one hand, and the need to develop and use them on the other.
SIP 1	Unlocking the northern mineral belt with Waterberg as Catalyst
SIP 2	Durban-Free State Gauteng Logistics and Industrial Corridor
SIP 3	South eastern note and corridor development
SIP 4	Unlocking the economic opportunities in the Both West Province
SIP 5	Saldanha-Northern Cape Development Corridor
SIP 6	Integrated municipal infrastructure project
SIP 11	Agri-logistics and rural infrastructure
SIP 18	Water and sanitation master plan
Small project	A project with a total cost less than R250 million over the project life cycle
Sub-programme	Is a constituent part of a programme that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part.
Water Management Area	Is an area established as a management unit in the national water resource strategy within which a Catchment Management Agency will conduct the protection, use, development, conservation, management and control of water resources
Water Management System	This is a computer system designed to support the water resource management function of the Department with emphasis on water and environmental quality
Water Reconciliation Strategy	A study that identifies, evaluate and prioritises interventions to reconcile the future water requirements with the available water resources within a particular area
Water resource	Includes a watercourse, surface water, estuary, or aquifer
Water Service Authority	Any municipality, including a district or rural council as defined in the Local Government Transition Act, 1993 (Act No. 209 of 1993). responsible for ensuring access to water services:
Water Services	Water supply services and sanitation services
Water use authorisation	Water use authorisation may be one of the following: **Schedule 1 use** - small volumes of water for household use only. No application for a licence needs to be made. **General Authorisations** - larger volumes of water may be generally authorised for a specific type of water use or category of water user. These users need to register their use but do not need a licence. **Existing Lawful Use** – this allows water use that was lawfully used before the NWA came into effect to continue until it can be converted into a licence using compulsory licensing. **Licensed Water Use** – Licences are issued under the NWA, and require approval of an application by the Department of Water and Sanitation.

APPENDIX 3: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

PPI No 3.3.1: Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)

Indicator title	Percentage of targeted procurement from Qualifying Small Enterprises (QSE)
Short definition	This measures the extent in which the Department empowers qualifying small enterprises through the procurement of goods and services in line with the Departmental SCM policy.
Purpose/importance	The Departmental SCM policy focuses on procuring goods and services from qualifying small enterprises to support their empowerment.
Source/collection of data	Supply chain database
Method of calculation	If the total procurement is given the value "y" and the total procurement from QSE is given the value "x" the formula is as follows: $y\% = {}^{x}/_{y} x\ 100$
Data limitations	Incorrectly categorised enterprise/segregated data in SCM system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	15% of targeted procurement from qualifying small enterprises
Indicator responsibility	Chief Financial Officer: Main Account and Water Trading

PPI No 3.3.2: Percentage of targeted procurement budget spent on exempted micro enterprises (EME)

Indicator title	Percentage of targeted procurement from exempted micro enterprises (EME)
Short definition	This measures the extent in which the Department empowers exempted micro enterprises through the procurement of goods and services in line with the Departmental SCM policy.
Purpose/importance	The Departmental SCM policy focuses on procuring goods and services from exempted micro enterprises to support their empowerment.
Source/collection of data	Supply chain database
Method of calculation	If the total procurement is given the value "y" and the total procurement from EME is given the value "x" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Data limitations	Incorrectly categorised enterprise/segregated data in SCM system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	15% of targeted procurement from exempted micro enterprises
Indicator responsibility	Chief Financial Officer: Main Account and Water Trading

PPI No 4.3.1: Percentage compliance with MPAT standards at the minimum targeted level 3

Indicator title	Percentage compliance with MPAT standards at the minimum targeted level 3
Short definition	This measures the extent in which the department complies with the Management Performance Assessment Tool (MPAT) standards on corporate governance mechanisms.
Purpose/importance	Outcome 12 on "An efficient, effective and development oriented public service and contributes to government's outcome on service delivery" requires all government departments to comply with all the MPAT standards at level 3.
Source/collection of data	The DPME electronic MPAT system
Method of calculation	If the total procurement is given the value "y" and the total procurement from EME is given the value "x" the formula is as follows: $y\% = {}^{x}/_{y} \times 100$
Data limitations	Data quality/integrity
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
Is it a new indicator?	No
Desired performance	100% compliance with MPAT standards at the minimum targeted level 3
Indicator responsibility	Deputy Director-General: Corporate Services

PPI No 4.3.2: Percentage expenditure on annual budget

Indicator title	Percentage expenditure on annual budget
Short definition	This measures the extent in which the department spends its appropriated budget within a given financial year.
Purpose/importance	Outcome 12 on "An efficient, effective and development oriented public service and contributes to government's outcome on service delivery" requires all government departments to spend their appropriated budgets optimally.
Source/collection of data	Financial management system
Method of calculation	If the actual annual budget spent is given the value "x" and the total appropriated budget is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y}x\ 100$
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	100% expenditure on annual budget
Indicator responsibility	Chief Financial Officer: Main Account

PPI No 4.3.3: Number of debtor days

Indicator title	Number of debtor days
Short definition	This measures the extent in which the department's Water Trading Entity reduces the number of outstanding debt within a given financial year.
Purpose/importance	Outcome 12 on "An efficient, effective and development oriented public service and contributes to government's outcome on service delivery" requires all government departments to address weaknesses in the management.
Source/collection of data	Financial management system
Method of calculation	Calculation of POE: Trade Debtors - Impairment/Sales (Billing) x number of days in financial year (as at reporting period)
Data limitations	Data accuracy and system availability
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Reduce the number of debtor days to 150 days
Indicator responsibility	Chief Financial Officer: Water Trading Entity

PPI No 4.3.4: Percentage vacancy rate for engineers and scientists

Indicator title	Percentage vacancy rate for engineers and scientists
Short definition	This measures the extent in which the department maintains the minimum vacancy rate for vacant funded posts in the job category of occupational specific dispensation (OSD) with a particular focus on engineers and scientists
Purpose/importance	Outcome 12 on "An efficient, effective and development oriented public service and contributes to government's outcome on service delivery" requires all government departments to monitor if their organisational structures are filled with the necessary skills to achieve their mandate.
Source/collection of data	Persal system
Method of calculation	If the number of vacant engineer and scientist positions is given the value "x" and the total number of funded engineer and scientist positions is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} x\ 100$
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Achieve and maintain a minimum vacancy rate of 10% in the funded engineer and scientist positions
Indicator responsibility	Deputy Director-General: Corporate Services

PPI No 5.1.1: Number of analyses on progress against the approved annual International Relations Implementation Plan

Indicator title	Analyses on progress against the approved annual International Relations Implementation Plan
Short definition	This measures the extent in which the approved annual International Relations Implementation Plan is implementated. The analyses assesses the following: • the establishment of new strategic partnerships with other countries • the implementation of existing strategic partnerships with other countries • the implementation of Trans-Boundary Water Management Projects • the engagements with strategic international and multilateral organizations
Purpose/importance	Outcome 11 on the "Creating a better South Africa, a better Africa and a better world" requires government departments to support the management of international relations and South African foreign policy by developing an international relations programme aligned to the DIRCO priorities.
Source/collection of data	Reports on the progress against the approved annual International Relations Implementation Plan will be developed.
Method of calculation	The document verification includes: • The approved annual International Relations Implementation Plan (IRIP) • Quarterly analysis reports on the implementation of the annual International Relations Implementation Plan (IRIP) • Mid-term evaluation on the implementation of the approved international relations programme
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Annual analysis on the implementation of the approved international relations programme
Indicator responsibility	Deputy Director-General: International Water Support

PPI No 5.2.1: Percentage implementation of the 2019/20 Annual Communications Programme

Indicator title	Percentage implementation of the 2019/20 Annual Communications Programme
Short definition	This measures the extent in which the Department assesses the implementation of its approved annual communications programme.
Purpose/importance	To support the Department's core business by developing and implementing a communications framework in line with the GCIS that covers *inter alia* media relations, content development, public relations, branding, awareness campaigns, events and conferencing.
Source/collection of data	An annual communications programme will be developed with reports on its implementation developed. The document verification includes: • The approved annual communications programme • Quarterly assessment reports on the implementation of the annual communications framework
Method of calculation	If the number of implemented communications activities (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing) is given the value "x" and the total number of communications activities in the approved communications programme (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing) is given the value "y" the formula is as follows: $y\% = {}^{x}/_{y} x\ 100$
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	95% implementation of the Annual Communications, Stakeholder Management and Partnership programme
Indicator responsibility	Deputy Director-General: Corporate Services

PROGRAMME 2: WATER PLANNING AND INFORMATION MANAGEMENT

PPI No 1.2.1: Number of water resources monitoring programs reviewed and maintained

Indicator title	Number of water resources monitoring programs reviewed and maintained
Short definition	A report on the number of water resources monitoring programmes that have been reviewed and maintained with the objectives and schedules for the maintenance of monitoring networks achieved and recommendations for improvement as part of the hydrological inputs towards an overview of the state of water in South Africa with interpreted and recommended actions
Purpose/importance	Reporting as per the 1987 White Paper on National water Policy monitoring and dissemination of information to decision makers, water managers, water sector stakeholders and general public, its interpretation and advice to take action.
Source/collection of data	DWS databases and systems, reports, South Africa Weather Services, surface and ground water flow records, status of dams and the report on Hydrological Extremes (droughts and floods) network review and maintenance reports from DWS Regionsas well as from other water-sector data users and related Institutions
Method of calculation	Number of monitoring programmes with available final reports, that will include interpreted, assessed data/information, formalised recommendations for action to be taken and its distribution
Data limitations	Gaps, skewed monitoring data sets, quality assurance, outdated data lack of reports
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired Performance	Final report for 3 water monitoring programmes • GW, • Surface Water, • NCMP
Indicator Responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 1.2.2: Number of Water and Sanitation information systems maintained

Indicator title	Number of Water and Sanitation information systems maintained
Short definition	This indicator will be used to monitor the numberpercentage of major computerised information systems successfully developed and maintained to the prescribed operational requirement with at least 95% system availability per month. It measures the operational status of the six water information systems and the provision of water information (quantity and quality) by the DWS National Information Systems.
Purpose/importance	To monitor compliance to the service level agreements managed through the Office of the CIO for the development and maintenance of information systems critical to water resources monitoring programmes, the safe storage and accessibility to ment to be carried out to ensure continuous and smooth operation of the systems and easy access to hydrological (groundwater & surface, quality and quantity) information by public for research purposes, planning new developments, disaster prevention & mitigation, etc. additional, it is important to improve their performance and develop new required information products.
Source/collection of data	The flow and flood information products are required for the safe and effective operation of major water infrastructure in order to inform water supply and to support flood management. In order to achieve that, the Information Systems be maintained and operated daily and this is made possible by the IT Service Provider engaged through service level agreements managed through the Office of the CIO. This indicator monitors compliance with the SLA. Data will be obtained from the portfolio managers and processed through each information system (HYDSTRA, National Groundwater Information system, Water Management System, Flood management Systems on (i) if the development project is on track, and (ii) if the system was operational for more than the minimum required period per month. (Minor developments to be done within the ambit of the SLA. NIWIS imports data from various existing DWS legacy systems as well as from the N-drive for unstructured (Excel spread sheets) sources. The GIS import data from Existing Data sets, spatial data, RS, aerial photography data, field data as well as data sourced from external stakeholders and private sector. The operation of the FMS is dependent on real-time river flow and rainfall data collected through DWS monitoring networks; and weather information (reports and forecasts) from the South African Weather Service and the MESA donated satellite based weather information receiver and processing workstation installed at Vaal Dam. Whether or not the system was operational or operated on a given weekday is determined by the availability of flow and flood information products on the Hydrology website and archives in HYDSTRA. System development and maintenance work is captured in plans and deliverables which are signed-off monthly.
Method of calculation	Number of major information systems available and operational at not less than 95% of the time monthly, as well as the signing-off, the planned maintenance activities and deliverable per
Data limitations	Gaps in data, network unavailability and unavailability of software licence tools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Final report for 6 systems • NIWIS, • HYDSTRA, • NGIS, • WMS, • GIS, • FMFS
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 1.3.1: Number of river systems with water resource classes and determined resource quality objectives

Indicator title	Number of river systems with water resource classes and determined resource quality objectives
Short definition	This measures the number of river systems with water resource classes and determined resource quality objectives that provide the status of water quality and quantity, the habitat and biota characteristics of the river.
Purpose/importance	The resource quality objectives are used to balance the need to protect and sustain the water resources with the need to develop and use the water resource.
Source/collection of data	Water resource databases supported by water resource classes gazettes and published resource quality objectives
Method of calculation	This will be the gazetted water resource classes and resource quality objectives for the following river system: • 3 Berg, Breede-Gouritz and Mzimvubu
Data limitations	Lack of and/or out-dated information
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	3 (Berg, Breede-Gouritz and Mzimvubu) river system with water resource classes and determined resource quality objectives
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 1.3.2: Number of rivers in which the River Eco-status Monitoring Programme is implemented

Indicator title	Number of rivers in which the River Eco-status Monitoring Programme is implemented
Short definition	This monitors the number of river in which the system's ecological health is measured through the implementation of the River Eco-status Monitoring Programme
Purpose/importance	The determination of the eco-status/river health through a number of indicators such as the invertebrates, fish, habitat and vegetation assists in determining areas that need interventions and whose eco-status needs improvement.
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?	No
Desired performance	66 rivers in which the River Eco-status Monitoring Programme is implemented
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 1.4.1: Number of large water supply systems assessed for water losses

Indicator title	Number of large water supply systems assessed for water losses
Short definition	This monitors the assessment of water losses in 8 large priority water supply systems.
Purpose/importance	Water conservation and demand management is a key component to the sustainable management of South Africa's scarce water resources and is a key strategic intervention to reconcile water requirements with water availability.
Source/collection of data	Targets for reducing water losses have been set for the major demand centres (e.g. metropolitan and major cities that are mostly the largest water users) within the 8 large water supply systems based on the Municipal Infrastructure Investment Framework (MIIF).
Method of calculation	This will be the large water supply systems assessed for water losses • Vaal River, • Umgeni River, • Crocodile West River, • Olifants River, • Algoa, • Amathole, • Bloemfontein and • Western Cape Supply Systems
Data limitations	Non-existence of documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	8 large water supply systems assessed for water losses
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.1.1: National Water and Sanitation Master Plan (NWSMP) adopted

Indicator title	National Water and Sanitation Master Plan (NWSMP) adopted
Short definition	This measures the process of developing and adopting National Water and Sanitation Master Plan (NWSMP) and the implementation of the Operation Phakisa
Purpose/importance	National Water and Sanitation Master Plan will support a more coordinated approach to the development of water and sanitation infrastructure (i.e. water resources and water services) planning and monitoring and evaluation.
Source/collection of data	The data source will include but not limited to: • National Water Resource Infrastructure strategy • District municipalities (DMs) water and sanitation services master plans • Water Services Development Plans
Method of calculation	The process verification includes: • Prepare a National Water and Sanitation Master Plan Operation Phakisa Lab • Host a National Water and Sanitation Master Plan Operation Phakisa Lab • Formulate the National Water and Sanitation Master Plan Operation Phakisa Implementation Plan • Design structures to implement the National Water and Sanitation Master Plan Operation Phakisa 3 foot plans • Update the developed National Water and Sanitation Master Plan
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Quarterly
Reporting cycle	Non-cumulative
Is it a new indicator?	No
Desired performance	Annual update of the National Water and Sanitation Master Plan (NWSMP) and Operation Phakisa Implementation Plan
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.1.2: Number of district municipalities (DMs) with completed 5 year water and sanitation services master plans

Indicator title	Number of district municipalities (DMs) with completed 5 year water and sanitation services master plans
Short definition	This measures the number of district municipalities with completed 5 year water and sanitation services master plans comprising of the following: • Implementation plan framework for services related to Governance work stream • Implementation plan framework for services related to Water Security work stream • Implementation plan framework for services related to Functionality work stream • Implementation plan framework for services related to New Infrastructure work stream • Implementation plan framework for services related to Funding Model work stream
Purpose/importance	The NDP and MTSF reporting structures require that district municipalities should develop Water and Sanitation Service Delivery Master Plans.
Source/collection of data	Water and Sanitation Service Delivery implementation plans
Method of calculation	This will be the listed district municipalities (DMs) with completed 5 year water and sanitation services master plans.
Data limitations	Data accuracy
Type of indicator	Output
Calculation type	Quarterly
Reporting cycle	Non-cumulative
Is it a new indicator?	No
Desired performance	17 priority DMs completes phase 2
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.1.3: WSAs assessed for socio-economic impact

Indicator title	WSAs assessed for socio-economic impact
Short definition	This measures the number of WSAs assessed for the socio-economic impact/benefit of the developed infrastructure on the household in line with the CIPD framework approach
Purpose/importance	Outcome 9 on “Responsive, accountable, effective and efficient local government” requires that assess is provided to those with no access or have 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 the final socio-economic impact report
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Quarterly
Reporting cycle	Non-cumulative
Is it a new indicator?	No
Desired performance	Final socio-economic impact assessment report
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.1.4: Number of Municipal Strategic Self- Assessments (MuSSA) completed within the WSAs, metros and secondary cities

Indicator title	Number of Municipal Strategic Self- Assessments (MuSSA) completed within the WSAs, metros and secondary cities
Short definition	MuSSA is a tool used to assess overall business health of WSAs to fulfill the water services function
Purpose/importance	MuSSA is used to determine vulnerability status of key functional business attributes, which amongst others include financial management, water conservation & water demand management, operation & maintenance of assets, drinking water safety & blue drop status, etc.
Source/collection of data	42 Municipalities, 8 Metro and 8 secondary cities are sources of data. Questionnaires are send to municipalities to complete regarding various key functional attributes.
Method of calculation	Collected data is captured on the database, which has scores for various attributes. Processed data gives rise to information that categories municipalities in terms of vulnerability status.
Data limitations	Data is provided by municipalities and accuracy is therefore dependent on the municipalities
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quartely
Is it a new indicator?	No
Desired performance	58 MuSSA reports completed for all municipalities
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.1.5: National Sanitation Integrated Plan

Indicator title	National Sanitation Integrated Plan
Short definition	This measures the process of developing the National Sanitation Integrated Plan
Purpose/importance	The National Sanitation Integrated Plan will ensure that South Africa achieves the NDP and SDG 6.2 targets on universal access of sustainable and reliable sanitation provision, as well as ensuring integrated sanitation planning, monitoring and evaluation is coordinated in an organised manner throughout the water and sanitation services value chain
Source/collection of data	The data source will include but not limited to: • Various countries • Sector partners delivery plans • District municipalities (DMs) water and sanitation services master plansWater Services Development Plans
Method of calculation	This will be the National Sanitation Integrated Plan
Data limitations	Data Accuracy and Non-existence of other sector partners and relevant plans
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Conceptual Framework for National Sanitation Integrated Plan
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.1: Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects

Indicator title	Number of completed Record of Implementation Decisions (RID) for bulk raw water planning projects
Short definition	This monitors the number of bulk raw water projects under the planning stage with completed Record of Implementation Decisions (RID)
Purpose/importance	This is the final milestone for the planning process before projects are ready for implementation (i.e. design and construction)
Source/collection of data	The existence of a Record of Implementation decision
Method of calculation	These will be the completed Record of Implementation Decisions (RID) for bulk raw water planning projects
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 completed Record of Implementation Decisions (RID) for bulk raw water planning projects
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.2: Number of feasibility studies for water and wastewater services projects (RBIG) completed

Indicator title	Number of feasibility studies for water and wastewater services projects (RBIG) completed
Short definition	This monitors the number of feasibility studies completed for water and wastewater services, water re-use and desalination projects funded through the regional bulk infrastructure
Purpose/importance	This is an essential milestone for the planning of water and wastewater services infrastructure as the project feasibility is assessed to ensure appropriate technical solutions and sustainability.
Source/collection of data	To model different scenarios to address water/sanitation infrastructure delivery options. Data is collected from situational assessment studies and redesigned to address future scenarios relating to supply options.
Method of calculation	This will be the number of feasibility studies as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	5 completed feasibility studies for water and wastewater services projects (RBIG)
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.3: Number of implementation readiness studies for water and wastewater services projects (RBIG) completed

Indicator title	Number of implementation readiness studies for water and wastewater services projects (RBIG) completed
Short definition	This monitors the number of implementation readiness studies completed for water and wastewater services, water re-use and desalination projects funded through the regional bulk infrastructure
Purpose/importance	This is the final milestone for the planning process before projects are ready for implementation (i.e. design and construction)
Source/collection of data	Preparation of planning phase compliances guided by feasibility recommendations to ensure implementation readiness relating to institutional, social, environmental and financial readiness
Method of calculation	This will be the number of implementation readiness studies as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	5 completed implementation readiness studies for water and wastewater services projects (RBIG)
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.4: Number of reconciliation strategies completed for various systems (WSS)

Indicator title	Number of reconciliation strategies completed for various systems (WSS)
Short definition	This indicator monitors the continuation/updating of the existing reconciliation strategies to ensure that the previously identified future water requirements reconcile with the available water resources.
Purpose/importance	The strategies aim to balance the available water resources with requirements for water to support livelihoods, for economic development and for the conservation of water to sustain a functional environment. This will all be done within the framework of the optimum use of water resources, at the lowest cost and in an environmentally sustainable manner for future generations
Source/collection of data	To model the different scenarios for the areas, data is collected from various water resources databases including but not limited to DWS data sources like WMS, HYDSTRA, and NIWIS. In addition, information is collected from various water user stakeholders including but not limited to Departments of Environmental Affairs, Cooperative Governance and Traditional Affairs, Agriculture, Forestry and Fisheries, District and Local Municipalities, organised agriculture (irrigation boards, unions), various mines and industries, relevant parastatals (e.g. SANParks – KNP, Eskom), community representatives organisations such as rate payers organisations, civil society (NGOs, CBOs), specialists and forums.
Method of calculation	The count of reconciliation strategies developed. The studies run over 3 years, with a final report issued in the final year of the study. • Study progress and outputs staggered over the years of the study • The count starts with the current on-going studies
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	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Finalised Reconciliation Strategies in Algoa WSS
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.5: Number of annual operating rules and specialist strategy studies completed for various water supply systems

Indicator title	Number of operating rules and specialist strategy studies c ompleted annually for various water supply systems
Short definition	Annual Operating Rules (AOR) are plans for reconciling annual water availability with requirement schedules of given system over the next water year period - in this case for 8 systems namely; Vaal, Orange, Western Cape, Algoa, Umngeni, Polokwane, Crocodile West and Amathole water supply systems.
Purpose/importance	Requirements for water are progressively increasing as the country is firmly engaged on a path of socio economic development. For example, improved standards of living and population growth are translating into an exponential increase of domestic water requirements, in addition to requirements for the ecological component of the reserve that aims at ensuring the sustainability of a functional environment and that development does not take place at the expense of the ecosystem. The purpose of operating rules is to provide the procedure for managing, especially multiple resources and/or multipurpose usage in order to achieve maximum supply from the system, and to protect the resource from total failure by restricting water use during periods of low flows/drought.
Source/collection of data	To conduct the operating analyses for the dams/schemes, data is collected from various water resources databases including but not limited to WARMS, HYDSTRA. In addition, information is collected from various stakeholders including but not limited to Departments of Traditional Affairs, Agriculture, Forestry and Fisheries, district and local municipalities, Water Users Associations, Catchment Management Agencies, Water boards, mines and industries, relevant parastatals (e.g. Eskom), community representatives' organisations such as water committees and forums.
Method of calculation	The final number of systems with AOR adding up to 8, each with the following components: • Water requirement schedules for each system • Water storage levels and availability (from rivers, dams and groundwater) • Annual Operating Rules for each system • Institutional arrangements in the form of a forum for stakeholders to participate in operational decision making. • Monitoring system to measure performance of the schemes
Data limitations	Lack of and/or outdated data and information. In addition, delays in getting water use data/ transfers.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	8 bulk water schemes with 2018 AOR for equitable water supply
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 2.2.6: Number of updates for climate change for Risk and Vulnerability Assessments completed for various water supply systems

Indicator title	Number of updates for climate change Risk and Vulnerability Assessments completed for various water supply systems (Mzimvubu-Tsitsikamma WMA)
Short definition	This indicator update the risk and vulnerability of the Mzimvubu-Tsitsikama WMA to climate change related impacts, and develop adaptation options as appropriate.
Purpose/importance	To update risk and exposure to climate change related impacts as to enable the development of appropriate response strategies (adaptation). South African water resources are already exposed to a number of stressor even before climate change is taken into account. Rainfall is unevenly distributed across the country. Evaporation rates far exceed precipitation especially in areas with low rainfall, and water is not always fit for use. **Mzimvubu-Tsitsikamma WMA** The projected increase in rain days temparatues in some parts of the Mzimvubu –Tsitsikamma systems is expected to affect runoff generation and may result in more frequent flooding. Risks of severe soil erosion, siltation of dams and proliferation of alien invasive plants may become serious under changing climate. This indicator is therefore aimed at determining the potential risks and exposure that due to climate change. This will enable recommendation of appropriate response or adaptation strategies before catastrophic water problems arise. **Vaal System** The projected temperature and rainfall are unevenly distributed through the Vaal system . The upper Vaal has fairly good rains with moderate temperatures, whereas the Lower Vaal has very low rainfall and high temperatures. Groundwater is the major source of water in the Lower Vaal. With climate change, models project increased temperature, frequent droughts and extreme floods in various areas. This will have an impact on the water resources. Hence this indicator which its purpose is to update the risk and exposure that will result due to climate change, and then develop appropriate options
Source/collection of data	Regionally downscaled climate model projections, relevant previous studies and other baseline information. Other sources of information include, but not limited: Framework and Methodology for undertaking risk and vulnerability assessment in water management areas of South Africa, Reconciliation Strategies for the Mzimvubu-Tsitsikama WMA, Long-Term Adaptation Scenarios Report, Regional Offices of Water and Sanitation, Provincial Department especially Agriculture and Environmental Affairs, Forum meetings, and site visits to identify existing conditions.
Method of calculation	12
Data limitations	Access and costs. Absolute success is dependent on level of cooperation between Climate Change Directorate and affected stakeholders and availability of financial and human resources.
Type of indicator	Report (Output)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	2 Update for the climate change for Risk and Vulnerability Assessment for Mzimvubu-Tsitsikamma WMA (Fish-Tsitsikamma and Mzimvubu Kiskamma Catchments) and Vaal System
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 4.1.1: Approved National Water Resources Strategy (NWRS)

Indicator title	Approved National Water Resources Strategy (NWRS)
Short definition	This monitors the development National Water Resources Strategy to ensure the integration of the full value chain of water resources.
Purpose/importance	The National Water Act requires a National Water Resources Strategy to be developed and reviewed every 5-years. The second NWRS edition was approved in 2012; The next edition is currently being reviewed in order to comply with the Legislation.
Source/collection of data	The existing NWRS and Implementation Plan and workshops with various stakeholders
Method of calculation	The means for verification include • Draft 1 NWRS framework • Stakeholder inputs consolidated into the draft 1 framework • Draft National Water Resources Strategy Framework
Data limitations	None
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	National Water Resources Strategy (NWRS-3)
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.1.2: National Water and Sanitation Bill developed

Indicator title	National Water and Sanitation Bill developed
Short definition	Draft National water and sanitation Bill amalgamates Water Services Act, 1997 (Act no 108 of 1997), and into one seamless paper.
Purpose/importance	The purpose of the indicator is to provide guidance on Water Services and water resources act for achieving the overall mandate of the department.The purpose of the indicator is toembark on a law-making process which is participatory and consultative.
Source/collection of data	The Water Services Act (no 108 of 1997), National Water Act, 12 Policy Principles found in the National Water Policy Review 92013) and National Sanitation policy (2016)
Method of calculation	• Consult and engage internal policy owners based on the content of the Draft Bill • Draft Bill submitted for legal review and gazetted and update Socio Economic Impact Assessment (SEIAS) • Public consultation and ensuring compliance with 90 days of consultation on the Draft Water and Sanitation Bill and related activities • Revised Draft Bill submitted for Cabinet approval and related activities
Data limitations	Lack of buy-in from stakeholders
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Draft Bill gazetted for external public consultation
Indicator responsibility	Deputy Director-General: Corporate Services

PROGRAMME 3: WATER INFRASTRUCTURE DEVELOPMENT

PPI No 2.3.1: Number of bulk raw water projects ready for implementation

Indicator title	Number of bulk raw water projects ready for implementation
Short definition	This monitors the number of bulk raw water projects packaged as ready for implementation within a given financial year.
Purpose/importance	Subsequent to a RID projects go to the design phase with a number of process issues requiring finalisation prior to construction.
Source/collection of data	The following needs to be in place for a project to be considered as ready for implementation: • Funding agreements • Guideline for technical implementation • Water use authorization obtained • Mining permit obtained (where relevant) • Tender documents completed and contractor appointments • Project designs
Method of calculation	The following projects will be packaged as ready for implementation: • ORWRDP 2D • Mokolo Crocodile (West) Water Augmentation Project - Phase 2A
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	2 bulk raw water projects ready for implementation
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.2: Number of bulk raw water projects under construction

Indicator title	Number of bulk raw water projects under construction
Short definition	This monitors the number of bulk raw water projects under construction within a given financial year.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained
Method of calculation	The following projects will be under construction • Tzaneen Dam • Clanwilliam Dam • Hazelmere Dam • Mzimvubu
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	4 bulk raw water projects under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.3: Number of bulk raw water projects completed

Indicator title	Number of bulk raw water projects completed
Short definition	This monitors the number of bulk raw water projects completed within a given financial year.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project construction is finalized the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the project is operating will be kept.
Method of calculation	This will be the completed project • Goedertrouw Transfer Scheme • Hazelmere Dam
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
Is it a new indicator?	No
Desired performance	2 bulk raw water project completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.4: Number of mega regional bulk infrastructure project phases under construction

Indicator title	Number of mega regional bulk infrastructure project phases under construction
Short definition	This monitors the number of mega water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the mega regional bulk infrastructure project phases under construction as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	9 mega regional bulk infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.5: Number of mega regional bulk infrastructure project phases completed

Indicator title	Number of mega regional bulk infrastructure projects phases completed
Short definition	This monitors the number of mega water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project construction is finalized the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the projects are operating will be kept.
Method of calculation	The following projects will be completed: • Umshwathi BWS Phase 3 • Sebokeng WWTW phase 1 of 2
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	2 mega regional bulk infrastructure projects phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.6: Number of large regional bulk infrastructure project phases under construction

Indicator title	Number of large regional infrastructure project phases under construction
Short definition	This monitors the number of large water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the large water and wastewater services projects under construction as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	54 regional infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.7: Number of large regional bulk nfrastructure project phases completed

Indicator title	Number of large regional bulk infrastructure project phases completed
Short definition	This monitors the number of large water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project construction is finalized the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the projects is operating will be kept.
Method of calculation	This will be the list as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	12 large regional bulk infrastructure project phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.8: Number of small regional bulk infrastructure project phases under construction

Indicator title	Number of small regional bulk infrastructure project phases under construction
Short definition	This monitors the number of small water and wastewater services project phases under construction within a given financial year implemented through the through the regional bulk infrastructure programme
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the small regional bulk infrastructure project phases under construction as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	31 small regional bulk infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.9: Number of small regional bulk infrastructure project phases completed

Indicator title	Number of small regional bulk infrastructure project phases completed
Short definition	This monitors the number of small water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project construction is finalized the project is handed over for operations and maintenance to deliver water to the targeted recipients. The practical completion certificates that indicate the projects are operating will be kept.
Method of calculation	This will be the small regional bulk infrastructure project phases completed as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	10 regional bulk infrastructure project phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.10: Number of small ACIP projects under construction

Indicator title	Number of small ACIP projects under construction
Short definition	This monitors the number of small water and wastewater services projects under construction within a given financial year implemented through the through the Accelerated Community Infrastructure programme
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the small ACIP projects under construction as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 small regional bulk infrastructure projects under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.11: Number of small ACIP projects completed

Indicator title	Number of small ACIP projects completed
Short definition	This monitors the number of small water and wastewater services projects completed within a given financial year implemented through the through the Accelerated Community Infrastructure programme
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the small ACIP projects completed as specified
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 small regional bulk infrastructure projects completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.12: Number of small WSIG projects under construction

Indicator title	Number of small WSIG projects under construction
Short definition	This monitors the number of small water and wastewater services projects under construction within a given financial year implemented through the through the Water Services Infrastructure Grant
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the small WSIG projects under construction as specified. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	254 small WSIG projects under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.13: Number of small WSIG projects completed

Indicator title	Number of small WSIG projects completed
Short definition	This monitors the number of small water and wastewater services projects completed within a given financial year implemented through the through the Water Services Infrastructure Grant
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the small WSIG projects completed. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	131 small WSIG projects completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.14: Number of drought relief projects under construction

Indicator title	Number of drought relief projects under construction
Short definition	This monitors the number of drought relief projects under construction within a given financial year implemented through the Water Services Infrastructure Grant
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of calculation	This will be the drought relief projects under construction as specified. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	70 drought relief projects under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.3.15: Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year

Indicator title	Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year
Short definition	This monitors the number of existing buckets eradicated in formal settlements and replaced with a basic sanitation facility which is easily accessible to household members, has the necessary operational support for the safe removal of human waste and black and/or grey water from the premises where this is appropriate and necessary, and promotes the communication of good sanitation, hygiene and related practices.
Purpose/importance	Outcomes 8 on "Sustainable human settlements and improved quality of household life" and 9 on "Responsive, accountable, effective and efficient local government" require departments to lay the foundations for sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand for basic services.
Source/collection of data	A list of municipalities with existing bucket sanitation systems is maintained
Method of calculation	This will be the number of existing buckets eradicated within the financial year
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	12 221 existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.1: Number of dam safety rehabilitation projects completed

Indicator title	Number of dam safety rehabilitation projects completed
Short definition	This monitors the number of dam safety rehabilitation projects completed within a given financial year through the implementation of the dam safety rehabilitation programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project construction is finalized the project is handed over for operations and maintenance to deliver water to the targeted recipients. The hand over certificates for completed projects will be kept.
Method of calculation	The following project will be completed: • Kalkfontein Dam • Nkadimeng Dam • Marico Bosveld Dam • Morgenstond Dam • Rietspruit Dam
Data limitations	Community unrest
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	5 dam safety rehabilitation projects completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.2: Percentage of projects completed as per AMP aligned Maintenance Plan (Planned Maintenance)

Indicator title	Percentage of projects completed as per AMP aligned Maintenance Plan (Planned Maintenance)
Short definition	This measures the extent in which the department complies with its planned infrastructure assets maintenance (i.e. civil, electrical and mechanical) as per the asset management plan.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	AMP aligned Maintenance Plan for the financial year
Method of calculation	If the number of completed planned maintenance projects is given the value "x" and the annual number of planned maintenance projects in the AMP is given the value "y" the formula is as follows:
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	80% projects completed as per AMP aligned maintenance plan (planned maintenance)
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.3: Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects

Indicator title	Percentage unscheduled maintenance projects completed as a proportion of planned maintenance projects
Short definition	This measures the proportion of unplanned or unscheduled maintenance projects against the planned maintenance projects defined in the AMP, with a view to decrease it over time as the benefits of the planned maintenance schedule are realised.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured. Unplanned or unscheduled maintenance needs will arise as a result of numerous factors beyond the department's control. However, its proportion against the planned maintenance projects defined in the AMP should decrease over time as the benefits of consistent planned maintenance are realised.
Source/collection of data	AMP aligned Maintenance Plan for the financial year
Method of calculation	If the number of completed unplanned maintenance projects is given the value "x" and the annual number of planned maintenance projects in the AMP is given the value "y" the formula is as follows:
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	≤20% projects completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.4: Number of kilometres of conveyance systems rehabilitated per annum

Indicator title	Number of kilometres of conveyance systems rehabilitated per annum
Short definition	This monitors the rehabilitation of water conveyance systems that were identified to be in a state of disrepair.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	A list of all water conveyance projects (i.e. sections) is maintained and completion reports on maintenance projects by project manager.
Method of calculation	Number of kilometres of conveyance systems that have been rehabilitated during the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	7 km of conveyance systems rehabilitated
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.5: Number of dam safety evaluated

Indicator title	Number of dam safety evaluated
Short definition	This monitors the number of dams evaluated for safety in accordance to the Water Act within a given financial year through the implementation of the dam safety evaluation programme.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires that the maintenance and supply availability of the country's bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems is ensured.
Source/collection of data	When all project evaluation is finalized the a Dam Safety Evaluations report is completed and signed of by an authorized Approved Professional Person and certificates for completed projects filed at Dam office.
Method of calculation	The following project will be completed: 30 Dams
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	30 dams Safety Evaluation reports
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.6: Percentage adherence to water supply agreements/authorisations and operating rules (water resource operations)

Indicator title	Percentage adherence to water supply agreements/authorisations and operating rules (water resource operations)
Short definition	To measure to operational functionality of the National Water Resource Infrastructure its adherence to bulk water agreements.
Purpose/importance	This would require Government Water Schemes to be operated as per Operating Rules, maintained as per Maintenance Plans and generally managed as per Asset Management and Financial Management Plans.
Source/collection of data	Water Release Reports per Government Water Scheme (GWS), Recording keeping of Water Control Officers. These also include electronic system generated reports where such systems are implemented
Method of calculation	Percentage Adherence to Water Supply Agreements/Authorisations and Operating Rules
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	80% adherence to agreements, authorisations and operating rules
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 2.4.7: Number of learners that complete training through the WoL programme

Indicator title	Number of learners that complete training through the WoL programme
Short definition	This monitors the number of learners that complete their training through the War on Leaks programme for the plumbing, welding and machinery and fitting artisan disciplines
Purpose/importance	To enhance the skill pool for the water sector with the aim of reducing water losses
Source/collection of data	A list of registered learners is maintained
Method of calculation	This will be the actual number of learners that complete in the programme
Data limitations	Accuracy
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
Is it a new indicator?	Amended
Desired performance	6 566 learners
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.2.1: 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 monitors the number of resource poor farmers provided with financial subsidies (e.g. for operations and maintenance of waterworks used for irrigation) to implement water related projects within the financial year.
Purpose/importance	This supports outcome 7 on "Vibrant, equitable, sustainable rural communities contributing towards food security for all" by addressing water related and food insecurity challenges especially the emerging black farmers.
Source/collection of data	A list of subsidised resource poor farmers is maintained
Method of calculation	This is the number of resource poor farmers as described in the list that will be consolidated to produce quarterly figures
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 resource poor farmers financially supported to enhance access to water
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.2.2: Number of tanks installed to harvest water for food production and other household productive use

Indicator title	Number of tanks installed to harvest water for food production and other household productive use
Short definition	This indicator monitors the number of households in which water tanks will be installed for food production and other household productive uses (e.g. livestock watering, laundry, toilet flushing etc.) per annum. An installed tank should be securely fitted onto a base and have a securely anchored tap that does not leak. In the case where it will be used to harvest rainwater, it is considered installed once it is connected to a gutter with a downpipe.
Purpose/importance	Enhance the provision of water at household level for various household productive uses.
Source/collection of data	A list containing the households where rainwater harvesting tanks are installed is maintained
Method of calculation	This will be the number of households where water tanks are installed.
Data limitations	Data accuracy
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 tanks installed to harvest water for food production and other household productive use
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.4.1: Number of job opportunities created through implementing infrastructure projects

Indicator title	Number of job opportunities created through implementing infrastructure projects
Short definition	This monitors the number of direct job opportunities created through implementing water augmentation, water services and dam safety rehabilitation infrastructure projects.
Purpose/importance	Outcome 4 on “Decent employment through inclusive growth” requires that the infrastructure built programmes contribute to the creation of work opportunities to provide short term relief for the unemployed.
Source/collection of data	A list of all created job opportunities is maintained.
Method of calculation	This will be the actual number of job opportuntities created.
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	1 305 job opportunities created through implementing infrastructure projects
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PROGRAMME 4: WATER SECTOR REGULATION

PPI No 1.1.1: Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements

Indicator title	Number of wastewater systems assessed for compliance with the Green Drop Regulatory requirements
Short definition	This assesses the performance of wastewater systems owned or managed by water service institutions against the relevant legislations and best practice requirements that have been defined in the Green Drop regulatory requirements
Purpose/importance	Outcome 10 on "Protect and enhance our environmental assets and natural resources" require the protection of water resources. In addition, the intention is to identify and develop the core competencies required by the sector to gradually and sustainably improve the level of wastewater management in the country.
Source/collection of data	Water services databases, water service authorities databases, accredited laboratories
Method of calculation	This will be the number of wastewater systems assessed as specified.
Data limitations	Lack of and/incomplete data
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
Is it a new indicator?	No
Desired performance	0 wastewater systems assessed for compliance with the Green Drop Regulatory requirements
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.1.2: Number of non-compliant wastewater systems monitored against the Regulatory standards

Indicator title	Number of non-compliant wastewater systems monitored against the regulatory standards
Short definition	This is the monitoring of the wastewater systems owned or managed by water service institutions that were found to be non-compliant.
Purpose/importance	Outcome 10 on "Protect and enhance our environmental assets and natural resources" require the protection of water resources. In addition, the intention is to identify and develop the core competencies required by the sector to gradually and sustainably improve the level of wastewater management in the country.
Source/collection of data	Green Drop system and reports
Method of calculation	This will be the number of wastewater systems monitored as specified.
Data limitations	Lack of and/incomplete data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	327 non-compliant wastewater systems monitored against the regulatory standards
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.1.3: Number of non-compliant water supply systems monitored against the Regulatory standards

Indicator title	Number of non-compliant water supply systems monitored against the regulatory standards
Short definition	This is the monitoring of the water supply systems owned or managed by water service institutions that were found to be non-compliant
Purpose/importance	Enhancing the regulation of water services authorities in the provision of basic water supply
Source/collection of data	Blue Drop system and reports
Method of calculation	This will be the number of water supply systems monitored as specified.
Data limitations	Lack of and/incomplete data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	371 non-compliant water supply systems monitored against the regulatory standards
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.1.4: Number of water supply systems assessed for compliance with Blue Drop regulatory requirements

Indicator title	Number of water supply systems assessed for compliance with Blue Drop regulatory requirements
Short definition	This assesses the performance of water supply systems owned or managed by water service institutions for compliance with the South African National Standard 241 drinking water quality standards.
Purpose/importance	Enhancing the regulation of water services authorities in the provision of basic water supply.
Source/collection of data	Water services databases, water service authorities databases, accredited laboratories
Method of calculation	This will be the number of water supply systems assessed as specified.
Data limitations	Lack of and/incomplete data
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
Is it a new indicator?	No
Desired performance	0 water supply systems assessed for compliance with Blue Drop regulatory requirements
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.1.5: Number of water users monitored for compliance

Indicator title	Number of water users monitored for compliance
Short definition	This monitors the compliance of water users (within the public, mining, industrial, agricultural and forestry sectors) with legislation, standards, water use entitlements and regulations.
Purpose/importance	Enhancing the protection of water resources and reducing illegal activities that impact on the health of aquatic ecosystems
Source/collection of data	Water use entitlements and compliance inspection reports with score card completed and uploaded on NCIMS (National Compliance Information Management System). Compliance inspection reports are either full audit, partial audit or follow-up audit reports and these reports must be completed as per NCIMS template and should include the copy of authorization, score sheet (number of conditions complied or not complied to calculate % compliance). • **Full audit** – All the conditions are audited from authorization. • **Partial audit** – Just specific conditions are audited from an authorization. • **Follow-up audit** – Facilities audit, follow-up can take different forms including follow-up site visits to check whether recommendations/findings have been implemented
Method of calculation	This is the actual number of water users compliance evaluations conducted within the financial year. Though specific water users are targeted, operational needs may see deviations from water users selected for inspection (i.e. substitutions)
Data limitations	Data completeness and access to water users information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	309 water users monitored for compliance
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.1.6: Percentage of reported non-compliant cases investigated

Indicator title	Percentage of reported non-compliant cases investigated
Short definition	This monitors the actions taken by the Department to control unlawful water uses through criminal, civil or administrative enforcement.
Purpose/importance	To achieve compliance within the regulated community, to correct or curb non-compliance.
Source/collection of data	Cases reported to DWS, Water use authorisations and monitoring results. Inspection reports; Validation and verification process; Site visits by the DWS officials and ECMS data
Method of calculation	If the number of reported cases is given the value "x" and the number of investigated cases is given the value ÿ" the formula is as follows: y%=y/x*100
Data limitations	Lack of Regulations, lack of understanding of legislation by enforcement agencies
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	80% of reported non-compliant cases investigated
Indicator responsibility	Deputy Director General: Water Sector Regulation/Chief Director: Compliance Monitoring and Enforcement

PPI No 1.5.1: Number of strategies developed for AMD mitigation

Indicator title	Number of strategies developed for AMD mitigation
Short definition	This monitors the development of mitigation strategies for WMAs in which potential AMD has been identified.
Purpose/importance	To protect the environmental critical level (ECL) within the assessed WMA in support of Outcome 10 that requires ecosystems to be sustained and natural resources are used efficiently. In addition, to mitigate the negative environmental impacts in exploitation of mineral resources. The mitigation measures are critical to ensuring water quality standards as set by the Department are achieved.
Source/collection of data	Site inspections conducted by the regional offices or catchment management agencies within a WMA
Method of calculation	This will be the Crocodile (West)-Limpopo mitigation strategy
Data limitations	Insufficient water quality data as some mines are ownerless
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Amended
Desired performance	1 Crocodile (West) -Limpopo
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 1.5.2: Waste Discharge Charge System (WDCS) Implemented country wide

Indicator title	Waste Discharge Charge System (WDCS) Implemented country wide
Short definition	The drafting of a gap analysis report in preparation for the national roll – out of the WDCS project.
Purpose/importance	To establish a fiscal-linked (tax or levy) incentive/disincentive on water users related to waste discharge into water resources, in support of Outcome 10 that requires ecosystems to be sustained and natural resources used efficiently. In addition, to mitigate the negative environmental impacts associated with sub-standard effluent quality being discharged to the water resources.
Source/collection of data	WMS and WARMS
Method of calculation	WDCS implemented
Data limitations	Non-registered water users; limited water quality monitoring program/data; limited functionality of the WMS and WARMS databases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Review of existing Gap Analysis on WDCS
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 3.1.1: Percentage of applications for water use authorisation finalised within 300 days

Indicator title	Percentage of applications for water use authorisation finalised within 300 days
Short definition	This monitors the extent in which the department finalises applications for water authorisations within the 300 days of receipt of a complete application.
Purpose/importance	It is essential to monitor the water use authorisations applications to enable socio-economic development and water resource management.
Source/collection of data	A list of water use licence applications is maintained
Method of calculation	If the actual number of applications for water use authorisation finalized within 300 days is provided the value "x" and the total number of received applications acknowledged as complete that should be finalized within 300 days is given the value "y" the formula is as follows: $y\% = x/y \times 100$ Water use authorisation applications received from 17 May 2018 to 16 May 2019 form part of the reporting cycle. Water use authorisation applications (new applications submitted in the current financial year) finalised within 300 days outside the cycle above are included as x. *Exclusion: The period 15 December to 05 January in any given financial year is excluded from the 300 days as the department is inactive*.
Data limitations	Data accuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	80% of complete applications for water use authorisation finalised within 300 days
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.2.1: National Water Resource and services Authority established

Indicator title	National Water Resource and services Authority established
Short definition	This indicator monitors the process of developing institutional arrangements for the establishment of a National Water Resource and services Authority
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires the establishment of a National Water Resource and services Authority to coordinate the funding and development of water infrastructure, as well as enhancing the operations and maintenance thereof.
Source/collection of data	A concept note for the establishment of a National Water Infrastructure Agency.
Method of calculation	This will be the actual draft business case report
Data limitations	None
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Final concept note for establishment of the Authority
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.2.2: Number of Catchment Management Agencies gazetted for establishment

Indicator title	Number of Catchment Management Agencies gazetted for establishment
Short definition	This indicator monitors the process of establishing that will assist in the management of water resources at catchment level and enhance stakeholder participation.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires finalising the institutional arrangements for the management of water resources.
Source/collection of data	An approved business plan for the establishment of 9 CMAs
Method of calculation	This will be the actual CMAs gazetted for establishment within the financial year
Data limitations	None
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 (Boards appointed for Vaal, Olifants, Limpopo-North West and Phongola-Mzimkhulu CMAs)
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.2.3: Number of regional water utilities gazetted for establishment

Indicator title	Number of regional water utilities gazetted for establishment
Short definition	This indicator monitors the transitional institutional arrangements between the existing water boards and the proposed regional water utilities.
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires finalising the institutional arrangements for the management of water resources. This allows for an interface between the phasing out of existing water boards and the evolution of the regional water utilities.
Source/collection of data	Approved institutional reform and realignment document
Method of calculation	The roadmap for the establishment of the Sedibeng and Bloem Water proto-regional water utility
Data limitations	Possible resistance from Sedibeng Water and Bloem Water.
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	0 (Roadmap for the establishment of proto-regional water utilities developed for (Sedibeng; Magalies and Bloem)
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.2.4: Water economic regulator established

Indicator title	Water economic regulator established
Short definition	This monitors the process for establishing an economic regulation institution for the water sector
Purpose/importance	Outcome 6 on "An efficient, competitive and responsive economic infrastructure network" requires finalising the institutional arrangements for the management of water resources. This institution will regulate water tariffs and thus enhance the country's economic development and ensure affordable, effective and sustainable water services.
Source/collection of data	Due diligence reports, stakeholder consultation report.
Method of calculation	This will be the actual draft legislation for the establishment of the independent economic regulator
Data limitations	Stakeholder buy-in
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Develop consultation plan for the draft business case of the independent economic regulator
Indicator responsibility	Deputy Director-General: Water Sector Regulation

PPI No 4.2.5: Water pricing regulations implemented

Indicator title	Water pricing regulations implemented
Short definition	This measures the determination of Raw Water Charges and Bulk Water Tariffs that are done in compliance to the approved pricing strategy and norms & standards for tariff setting
Purpose/importance	It is important for the annual increases of raw water charges and bulk water tariffs that are approved timeously and in compliance to pricing strategy and Norms & Standards
Source/collection of data	Pricing Strategy; Norms and Standards and previous year's approved charges and tariffs
Method of calculation	Raw Water Charges approved by Minister and published on departmental website, Bulk Water Tariff tabled in Parliament and letters to Water Boards signed by Minister
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	2020/21 Raw water charges and bulk tariffs approved
Indicator responsibility	Deputy Director-General: Water Sector Regulation

APPENDIX 4:
ADDITIONAL DETAILS FOR PROGRAMME PERFORMANCE INDICATORS

Programme 2: Water Planning and Information Management

PPI No 1.3.2: Number of rivers in which the river eco-status monitoring programme is implemented

Proto-CMA	Total number	Names	Frequency of monitoring			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo-North West	8	8 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas	8 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas	8 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas	8 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas	8 • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas
	10	10 • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	10 • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	10 • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	10 • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo	10 • Pienaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane • Molopo
Vaal	7	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts	7 • Vaal • Taaibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts

Proto-CMA	Total number	Names	Frequency of monitoring			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Orange	4	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder	4 • Caledon • Riet • Orange • Modder
Olifants-Letaba: Mpumalanga	2	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba	2 • Olifants • Letaba
Mzimvubu-Tsitsikamma: West	10	10 • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/ Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/ Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/ Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/ Kwazungu • Kromme • Kowie • Kat	10 • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/ Kwazungu • Kromme • Kowie • Kat
Mzimvubu-Tsitsikamma: East	6	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo	6 • Mzimvubu • Mthatha • Mbashe • Kei • Keiskamma • Buffalo

Proto-CMA	Total number	Names	Frequency of monitoring			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Phongola-Mzimkulu (KZN)	16	16 • Mngeni • Mlazi • Matigulu • Mfolozi • Mhlathuze • Thukela • Mkhuze • Mdloti • Mkhomazi • Mzimkhulu • Phongola • Hluhluwe • Mvoti • Thongathi • Lovu • Mtamvuna	2 • Matigulu • Thukela	5 • Mngeni • Mlazi • Mdloti • Mvoti • Thongathi	5 • Mfolozi • Mhlathuze • Mkhuze • Phongola • Hluhluwe	4 • Mkhomazi • Mzimkhulu • Lovu • Mtamvuna
Breede-Gouritz: Western Cape	1	1 • Breede	0	0	1 • Breede	0
Berg -Olifants:Western Cape	2	2 • Berg • Olifants-Doring	1 • Olifants-Doring	1 • Olifants-Doring	2 • Berg • Olifants-Doring	0
Total	66		50	53	55	51

PPI No 2.1.2: Number of district municipalities with completed 5 year water and sanitation services master plans

Province	Total number	District municipality	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	3	3 • Alfred Nzo • Chris Hani • Joe Gqabi	-	-	-	3 • Alfred Nzo • Chris Hani • Joe Gqabi
Gauteng	1	1 • West Rand	-	-	-	1 • West Rand
Free State	0	-	-	-	-	
KwaZulu Natal	8	8 • Amajuba • uThungulu • Harry Gwala (Sisonke) • iLembe • Ugu • uMgungundlovu • uThukela • King Cetshwayo (uThungulu) • Zululand	-	-	-	8 • Amajuba • uThungulu • Harry Gwala (Sisonke) • iLembe • Ugu • uMgungundlovu • uThukela • King Cetshwayo (uThungulu) • Zululand
Limpopo	3	3 • Capricorn • Mopani • Waterberg	-	-	-	3 • Capricorn • Mopani • Waterberg
Mpumalanga	0	-	-	-	-	-

Province	Total number	District municipality	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	2	2 • Ngaka Modiri Molema • Dr Ruth Segomotsi Mompati	-	-	-	2 • Ngaka Modiri Molema • Dr Ruth Segomotsi Mompati
Northern Cape	0	-	-	-	-	-
Total	17	-	-	-	-	17

PPI No 2.1.4: Number of Municipal Strategic Self- Assessments (MuSSA) completed within the WSAs, metros and secondary cities

Province	Total number	Municipality	Performance delivery			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Water Service Authorities						
Eastern Cape	4	• Amathole • Chris Hani • Makana • Kouga	-	2 • Amathole • Chris Hani	-	2 • Makana • Kouga
Free State	6	• Matjhabeng • Setsoto • Dihlabeng • Maluti a Phofong • Ngwathe • Metsimaholo	-	-	-	6 • Matjhabeng • Setsoto • Dihlabeng • Maluti a Phofong • Ngwathe • Metsimaholo
Gauteng	5	• Emfuleni • Merafong City • Mogale City • Rand West City • Midvaal	-	1 • Emfuleni	-	4 • Merafong City • Mogale City • Rand West City • Midvaal
Kwa-Zulu Natal	2	• Ugu • Umkanyakude	-	2 • Ugu • Umkanyakude	-	-
Limpopo	2	• Thabazimbi • Vhembe	-	-	-	2 • Vhembe • Thabazimbi
Mpumalanga	7	• Msukaligwa • Lekwa • Govan Mbeki • Emalahleni • Steve Tshwete • Thembisile • Thaba Chweu	-	7 • Msukaligwa • Lekwa • Govan Mbeki • Emalahleni • Steve Tshwete • Thembisile • Thaba Chweu	-	-

Province	Total number	Municipality	Performance delivery			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	1	• David Kruiper	-	-	-	1 • David Kruiper
North West	8	• City of Matlosana • Dr Ruth Segomotsi Mompati • JB Marks • Kgetlengrivier • Moretele • Moses Kotane • Ngaka Modiri Molema • Madibeng	-	3 • Dr Ruth Segomotsi Mompati • Kgetlengrivier • Ngaka Modiri Molema	-	5 • Moretele • Madibeng • Moses Kotane • City of Matlosana • JB Marks
Western Cape	7	• Beaufort West • Laingsberg • Prince Albert • Oudtshoorn • Drakenstein • Stellenbosch • Breede valley	-	3 • Drakenstein • Stellenbosch • Breede valley	-	4 • Oudtshoorn • Beaufort West • Laingsberg • Prince Albert
Sub-Total	42		-	18	-	24
Metros						
Eastern Cape	2	• Buffalo City • Nelson Mandela Bay	-	-	2 • Buffalo City • Nelson Mandela Bay	-
Free State	1	• City of Mangaung	-	-	1 • City of Mangaung	-
Gauteng	3	• City of Johannesburg • City of Tshwane • City of Ekurhuleni	-	-	3 • City of Johannesburg • City of Tshwane • City of Ekurhuleni	-

Province	Total number	Municipality	Performance delivery			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	1	• eThekwini	-	-	1 • eThekwini	-
Western Cape	1	• City of Cape Town	-	-	1 • City of Cape Town	-
Sub- Total	8		-	-	8	-
Secondary Cities						
Eastern Cape	1	• OR Tambo	-	-	1 • OR Tambo	-
Kwa-Zulu Natal	2	• City of uMhlathuze • Msunduzi	-	-	2 • Msunduzi • City of uMhlathuze	-
Limpopo	1	• City of Polokwane	-	-	1 • City of Polokwane	-
Mpumalanga	1	• City of Mbombela	-	-	1 • City of Mbombela	-
Northern Cape	1	• Sol Plaatjie	-	-	1 • Sol Plaatjie	-
North West	1	• Rustenburg	-	-	1 • Rustenburg	-
Western Cape	1	• George	-	-	1 • George	-
Sub- Total	8		-	-	8	-
Total	58		-	18	16	24

PPI No 2.2.2: Number of feasibility studies for water and wastewater services projects (RBIG) completed

Provinces	Total number	Names	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	1	• Kinira Regional BWSS	-	-	-	1 • Kinira Regional BWSS
North West	1	• Kagisano Molopo Bulk Water Supply (Ganyesa)	-	-	-	1 • Kagisano Molopo Bulk Water Supply (Ganyesa)
Northern Cape	2	• Postmasburg WWTW • Postmasburg Bulk Water Supply	-	-	-	2 • Postmasburg WWTW • Postmasburg Bulk Water Supply
Western Cape	1	• Beaufort West Ground Water	-	-	-	1 • Beaufort West Ground Water
Total	5		-	-	-	5

PPI No 2.2.3: Number of implementation readiness studies for water and wastewater services projects (RBIG) completed

Provinces	Total number	Names	Deliverables per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free State	1	• Matjhabeng LM Thabong WWTW	-	-	-	1 • Matjhabeng LM Thabong WWTW
North West	1	• Kagisano Molopo Bulk Water Supply (Bulk Thlapeng)	-	-	-	1 • Kagisano Molopo Bulk Water Supply (Bulk Thlapeng)
Northern Cape	2	• Postmasburg WWTW • Postmasburg Bulk Water Supply	-	-	-	2 • Postmasburg WWTW • Postmasburg Bulk Water Supply
Western Cape	1	• Beaufort West Ground Water	-	-	-	1 • Beaufort West Ground Water
Total	5	-	-	-	-	5

Programme 3: Water Infrastructure Development

PPI No 2.3.4: Number of mega regional bulk infrastructure project **phases** under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	1	OR Tambo King Sabata Dalindyebo (KSB) Water Supply Phase 2 of 2	1 OR Tambo King Sabata Dalindyebo (KSB) Water Supply Phase 2 of 2	1 OR Tambo King Sabata Dalindyebo (KSB) Water Supply Phase 2 of 2	1 OR Tambo King Sabata Dalindyebo (KSB) Water Supply Phase 2 of 2	1 OR Tambo King Sabata Dalindyebo (KSB) Water Supply Phase 2 of 2
Kwa-Zulu Natal	3	Ngcebo BWSS Greater Mthonjaneni BWS Phase 2 Umshwathi BWS Phase 3	3 NgceboBWSS Greater Mthonjaneni BWS Phase 2 Umshwathi BWS Phase 3	3 NgceboBWSS Greater Mthonjaneni BWS Phase 2 Umshwathi BWS Phase 3	3 NgceboBWSS Greater Mthonjaneni BWS Phase 2 Umshwathi BWS Phase 3	3 NgceboBWSS Greater Mthonjaneni BWS Phase 2 Umshwathi BWS Phase 3
Northern Cape	1	Vaal Gamagara BWS Phase 1 of 2	1 Vaal Gamagara BWS Phase 1 of 2	1 Vaal Gamagara BWS Phase 1 of 2	1 Vaal Gamagara BWS Phase 1 of 2	1 Vaal Gamagara BWS Phase 1 of 2
Limpopo	1	Polokwane WWTW Phase 1	1 Polokwane WWTW Phase 1	1 Polokwane WWTW Phase 1	1 Polokwane WWTW Phase 1	1 Polokwane WWTW Phase 1
Schedule 6B						
Gauteng	1	Sebokeng WWTW phase 1 of 2	1 Sebokeng WWTW phase 1 of 2	1 Sebokeng WWTW phase 1 of 2	1 Sebokeng WWTW phase 1 of 2	1 Sebokeng WWTW phase 1 of 2
Mpumalanga	0	-	-	-	-	-
Limpopo	2	Mogalakwena BWS phase 2 of 2 Giyani Water Services	2 Mogalakwena BWS phase 2 of 2 Giyani Water Services	2 Mogalakwena BWS phase 2 of 2 Giyani Water Services	2 Mogalakwena BWS phase 2 of 2 Giyani Water Services	2 Mogalakwena BWS phase 2 of 2 Giyani Water Services
Total	9		9	9	9	9

PPI No 2.3.5: Number of mega regional bulk infrastructure project **phases** completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Kwa-Zulu Natal	1	Umshwathi BWS Phase 3	-	-	-	1 Umshwathi BWS Phase 3
Schedule 6B						
Gauteng	1	Sebokeng WWTW Phase 1 of 2	-	-	-	1 Sebokeng WWTW Phase 1 of 2
Total	2		0	0	0	2

PPI No 2.3.6: Number of large regional bulk infrastructure project **phases** under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	6	• Chris Hani DM: Ncora bulk water supply (cluster 4) • Chris Hani DM: Ngcobo bulk water supply (cluster 6) • Chris Hani DM: Quthubeni bulk water supply (cluster 9) • Xonxa BWS Phase 1 of 2 • Amatole water refurbishment of 4 existing plants and downstream infrastructure • Nooitgedacht BWS Phase 1 of 1	6 • Chris Hani DM: Ncora bulk water supply (cluster 4) • Chris Hani DM: Ngcobo bulk water supply (cluster 6) • Chris Hani DM: Quthubeni bulk water supply (cluster 9) • Xonxa BWS Phase 1 of 2 • Amatole water refurbishment of 4 existing plants and downstream infrastructure • Nooitgedacht BWS Phase 1 of 1	6 • Chris Hani DM: Ncora bulk water supply (cluster 4) • Chris Hani DM: Ngcobo bulk water supply (cluster 6) • Chris Hani DM: Quthubeni bulk water supply (cluster 9) • Xonxa BWS Phase 1 of 2 • Amatole water refurbishment of 4 existing plants and downstream infrastructure • Nooitgedacht BWS Phase 1 of 1	5 • Chris Hani DM: Ncora bulk water supply (cluster 4) • Chris Hani DM: Ngcobo bulk water supply (cluster 6) • Chris Hani DM: Quthubeni bulk water supply (cluster 9) • Amatole water refurbishment of 4 existing plants and downstream infrastructure • Nooitgedacht BWS Phase 1 of 1	5 • Chris Hani DM: Ncora bulk water supply (cluster 4) • Chris Hani DM: Ngcobo bulk water supply (cluster 6) • Chris Hani DM: Quthubeni bulk water supply (cluster 9) • Amatole water refurbishment of 4 existing plants and downstream infrastructure • Nooitgedacht BWS Phase 1 of 1
Free State	2	• Ngwathe Bulk Water Supply Phase 3 of 3 • Setsoto BWS Phase 3 of 4	2 • Ngwathe Bulk Water Supply Phase 3 of 3 • Setsoto BWS Phase 3 of 4	2 • Ngwathe Bulk Water Supply Phase 3 of 3 • Setsoto BWS Phase 3 of 4	2 • Ngwathe Bulk Water Supply Phase 3 of 3 • Setsoto BWS Phase 3 of 4	2 • Ngwathe Bulk Water Supply Phase 3 of 3 • Setsoto BWS Phase 3 of 4
Gauteng	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
KwaZulu-Natal	8	• Greater Bulwer BWS Phase 1of 1 • Greytown BWS Phase 2 of 2 • Nongoma BWS Phase 1 of 1 • Middledrift BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 • Greater Mpofana BWS Phase 1 of 3 • Driefontein Phase 2 of 3	8 • Greater Bulwer BWS Phase 1of 1 • Greytown BWS Phase 2 of 2 • Nongoma BWS Phase 1 of 1 • Middledrift BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 • Greater Mpofana BWS Phase 1 of 3 • Driefontein Phase 2 of 3	8 • Greater Bulwer BWS Phase 1of 1 • Greytown BWS Phase 2 of 2 • Nongoma BWS Phase 1 of 1 • Middledrift BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 • Greater Mpofana BWS Phase 1 of 3 • Driefontein Phase 2 of 3	8 • Greater Bulwer BWS Phase 1of 1 • Greytown BWS Phase 2 of 2 • Nongoma BWS Phase 1 of 1 • Middledrift BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 • Greater Mpofana BWS Phase 1 of 3 • Driefontein Phase	8 • Greater Bulwer BWS Phase 1of 1 • Greytown BWS Phase 2 of 2 • Nongoma BWS Phase 1 of 1 • Middledrift BWS Phase 1 of 1 • Mandlakazi BWS Phase 5 of 5 • Maphumulo BWS Phase 3 • Greater Mpofana BWS Phase 1 of 3 • Driefontein Phase 2 of 3
Limpopo	1	• Polokwane BWS Phase 1	1 • Polokwane BWS Phase 1	1 • Polokwane BWS Phase 1	-	-
Mpumalanga	4	• Balf/Siyathemba BWS phase 2 of 4 • Empuluzi Phase 3A of 8 • Empuluzi Phase 4B of 8 • Empuluzi Phase 8 of 8	4 • Balf/Siyathemba BWS phase 2 of 4 • Empuluzi Phase 3A of 8 • Empuluzi Phase 4B of 8 • Empuluzi Phase 8 of 8	4 • Balf/Siyathemba BWS phase 2 of 4 • Empuluzi Phase 3A of 8 • Empuluzi Phase 4B of 8 • Empuluzi Phase 8 of 8	3 • Balf/Siyathemba BWS phase 2 of 4 • Empuluzi Phase 4B of 8 • Empuluzi Phase 8 of 8	2 • Balf/Siyathemba BWS phase 2 of 4 • Empuluzi Phase 8 of 8
Northern Cape	1	• Namakwa BWS Phase 2	1 • Namakwa BWS Phase 2	1 • Namakwa BWS Phase 2	1 • Namakwa BWS Phase 2	1 • Namakwa BWS Phase 2
North West	2	• Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2	2 • Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2	2 • Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2	2 • Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2	2 • Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2
Western Cape	1	• Stellenbosch WWTW Phase 1of 2	1 • Stellenbosch WWTW Phase 1of 2	1 • Stellenbosch WWTW Phase 1of 2	1 • Stellenbosch WWTW Phase 1of 2	1 • Stellenbosch WWTW Phase 1of 2

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 6B						
Eastern Cape	3	• Ndlambe BWS Phase 1 of 1 • Xhorha BWS Phase 3 of 6 • Mt Ayliff BWS Phase 2 of 2	2 • Xhorha BWS Phase 3 of 6 • Mt Ayliff BWS Phase 2 of 2	3 • Ndlambe BWS Phase 1 of 1 • Xhorha BWS Phase 3 of 6 • Mt Ayliff BWS Phase 2 of 2	3 • Ndlambe BWS Phase 1 of 1 • Xhorha BWS Phase 3 of 6 • Mt Ayliff BWS Phase 2 of 2	3 • Ndlambe BWS Phase 1 of 1 • Xhorha BWS Phase 3 of 6 • Mt Ayliff BWS Phase 2 of 2
Free State	5	• Tokologo BWS Phase 2 of 3 • Nketoana BWS Phase 1 of 2 • Masilonyana BWS Phase 2 of 2 • Maluti-a-Phofung BWS Phase 4 of 4 • Welbedacht pipeline (Mangaung)	5 • Tokologo BWS Phase 2 of 3 • Nketoana BWS Phase 1 of 2 • Masilonyana BWS Phase 2 of 2 • Maluti-a-Phofung BWS Phase 4 of 4 • Welbedacht pipeline (Mangaung)	5 • Tokologo BWS Phase 2 of 3 • Nketoana BWS Phase 1 of 2 • Masilonyana BWS Phase 2 of 2 • Maluti-a-Phofung BWS Phase 4 of 4 • Welbedacht pipeline (Mangaung)	5 • Tokologo BWS Phase 2 of 3 • Nketoana BWS Phase 1 of 2 • Masilonyana BWS Phase 2 of 2 • Maluti-a-Phofung BWS Phase 4 of 4 • Welbedacht pipeline (Mangaung)	5 • Tokologo BWS Phase 2 of 3 • Nketoana BWS Phase 1 of 2 • Masilonyana BWS Phase 2 of 2 • Maluti-a-Phofung BWS Phase 4 of 4 • Welbedacht pipeline (Mangaung)
Gauteng	1	• Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3	1 • Meyerton WWTW Phase 2 of 3
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	11	• Giyani BWS- Drought Relief (Nandoni Nsami) • Mametja Sekororo BWS phase 2 • Nebo BWS • Mooihoek Phase 4 • Moutse BWS phase 1 • Moutse Phase 5 • Moutse Phase 7 - 12 • Moutse Phase 13 • Moutse Phase 14 • Moutse Phase 15 • Sinthumule Kutama BWS phase 3 of 3 including Luvuvhu	11 • Giyani BWS- Drought Relief (Nandoni Nsami) • Mametja Sekororo BWS phase 2 • Nebo BWS • Mooihoek Phase 4 • Moutse BWS phase 1 • Moutse Phase 5 • Moutse Phase 7 - 12 • Moutse Phase 13 • Moutse Phase 14 • Moutse Phase 15 • Sinthumule Kutama BWS phase 3 of 3 including Luvuvhu	11 • Giyani BWS- Drought Relief (Nandoni Nsami) • Mametja Sekororo BWS phase 2 • Nebo BWS • Mooihoek Phase 4 • Moutse BWS phase 1 • Moutse Phase 5 • Moutse Phase 7 - 12 • Moutse Phase 13 • Moutse Phase 14 • Moutse Phase 15 • Sinthumule Kutama BWS phase 3 of 3 including Luvuvhu	11 • Giyani BWS- Drought Relief (Nandoni Nsami) • Mametja Sekororo BWS phase 2 • Nebo BWS • Mooihoek Phase 4 • Moutse BWS • Phase 5 • Moutse Phase 7 - 12 • Moutse Phase 13 • Moutse Phase 14 • Moutse Phase 15 • Sinthumule Kutama BWS phase 3 of 3 including Luvuvhu	11 • Giyani BWS- Drought Relief (Nandoni Nsami) • Mametja Sekororo BWS phase 2 • Nebo BWS • Mooihoek Phase 4 • Moutse BWS phase 1 • Moutse Phase 5 • Moutse Phase 7 - 12 • Moutse Phase 13 • Moutse Phase 14 • Moutse Phase 15 • Sinthumule Kutama BWS phase 3 of 3 including Luvuvhu

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	1	• Driekoppies BWS upgrade Phase 1 of 4	1 • Driekoppies BWS upgrade Phase 1 of 4	1 • Driekoppies BWS upgrade Phase 1 of 4	1 • Driekoppies BWS upgrade Phase 1 of 4	1 • Driekoppies BWS upgrade Phase 1 of 4
Northern Cape	0	-	-	-	-	-
North West	8	• Ratlou BWS Phase 1 of 3 (Setlagole) • Mafikeng BWS Upgrade of WTW phase 2 of 3 (Mmabatho) • Mafikeng BWS phase 3 of 3 reservoir and pipeline (Mmabatho) • Madibeng BWS upgrade of WTW Phase 2 of 3 • Madibeng BWS abstraction Phase 3 • Moretele South BWS phase 2 of 4 (pipeline) • Tlokwe WTW Phase 2 of 4 pipeline and pump station (Potchefstroom) • Tlokwe upgrade of WTW Phase 3 (Potchefstroom)	5 • Ratlou BWS Phase 1 of 3 (Setlagole) • Mafikeng BWS Upgrade of WTW phase 2 of 3 (Mmabatho) • Madibeng BWS upgrade of WTW Phase 2 of 3 • Moretele South BWS phase 2 of 4 (pipeline) • Tlokwe WTW Phase 2 of 4 pipeline and pump station (Potchefstroom)	5 • Ratlou BWS Phase 1 of 3 (Setlagole) • Mafikeng BWS Upgrade of WTW phase 2 of 3 (Mmabatho) • Madibeng BWS upgrade of WTW Phase 2 of 3 • Moretele South BWS phase 2 of 4 (pipeline) • Tlokwe WTW Phase 2 of 4 pipeline and pump station (Potchefstroom)	8 • Ratlou BWS Phase 1 of 3 (Setlagole) • Mafikeng BWS Upgrade of WTW phase 2 of 3 (Mmabatho) • Mafikeng BWS phase 3 of 3 reservoir and pipeline (Mmabatho) • Madibeng BWS upgrade of WTW Phase 2 of 3 • Madibeng BWS abstraction Phase 3 • Moretele South BWS phase 2 of 4 (pipeline) • Tlokwe WTW Phase 2 of 4 pipeline and pump station (Potchefstroom) • Tlokwe upgrade of WTW Phase 3 (Potchefstroom)	7 • Mafikeng BWS Upgrade of WTW phase 2 of 3 (Mmabatho) • Mafikeng BWS phase 3 of 3 reservoir and pipeline (Mmabatho) • Madibeng BWS upgrade of WTW Phase 2 of 3 • Madibeng BWS abstraction Phase 3 • Moretele South BWS phase 2 of 4 (pipeline) Tlokwe WTW Phase 2 of 4 pipeline and pump station (Potchefstroom) • Tlokwe upgrade of WTW Phase 3 (Potchefstroom)
Western Cape	0	-	-	-	-	-
Total	54		50	51	51	49

PPI No 2.3.7: Number of large regional bulk infrastructure project **phases** completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	1	Xonxa BWS Phase 1 of 2	-	1 • Xonxa BWS Phase 1 of 2	-	-
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	2	• Greytown BWS Phase 2 of 2 • Greater Mpofana BWS Phase 1	-	-	-	2 • Greytown BWS • Greater Mpofana BWS Phase 1
Limpopo	1	• Polokwane BWS Phase 1	-	1 • Polokwane BWS Phase 1	-	-
Mpumalanga	2	• Empuluzi Phase 3A of 8 • Empuluzi Phase 4B of 8	-	1 • Empuluzi Phase 3A of 8	1 • Empuluzi Phase 4B of 8	-
Northern Cape	0	-	-	-	-	-
North West	2	• Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2	-	-	-	2 • Greater Mamusa BWS Phase 3 (Bloemhof WTW) • Taung/Naledi BWS Phase 2
Western Cape	1	• Stellenbosch WWTW Phase 1 of 2	-	-	-	1 • Stellenbosch WWTW Phase 1 of 2
Schedule 6B						
Eastern Cape	0	-	-	-	-	-
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	0	-	-	-	-	-
Mpumalanga	0	-	-	-	-	-
Northern Cape	0	-	-	-	-	-
North West	3	• Ratlou BWS Phase 1 (Setlagole) • Mafikeng BWS upgrade of WTW phase 2 (Mmabatho) • Tlokwe WTW Phase 2 pipeline and pump station (Potchefstroom)	-	-	1 • Ratlou BWS Phase 1 (Setlagole)	2 • Mafikeng BWS upgrade of WTW phase 2 (Mmabatho) • Tlokwe WTW Phase 2 pipeline and pump station (Potchefstroom)
Western Cape	0	-	-	-	-	-
Total	12		0	3	2	7

PPI No 2.3.8: Number of small regional bulk infrastructure project **phases** under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	1	• Middleburg Ground Water Supply Phase 2 of 2	-	-	-	1 • Middleburg Ground Water Supply Phase 2 of 2
Free State	2	• Rouxville/Smithfield/ Zastron BWS (Mohokare • Mantsopa BWS Phase 2 of 2	2 • Rouxville/Smithfield/ Zastron BWS (Mohokare • Mantsopa BWS Phase 2 of 2	2 • Rouxville/Smithfield/ Zastron BWS (Mohokare • Mantsopa BWS Phase 2 of 2	2 • Rouxville/Smithfield/ Zastron BWS (Mohokare Mantsopa BWS Phase 2 of 2	2 • Rouxville/Smithfield/ Zastron BWS (Mohokare • Mantsopa BWS Phase 2 of 2
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	5	• Lushushwane BWS Phase 2 of 3 • Lushushwane BWS Phase 3 of 3 • Upgrading of Balfour WWTW Phase 2 of 2 • Amsterdam/Sheepmore BWS Phase 3 of 4 • Bushbuckridge Water Services Phase 2 of 2	4 • Lushushwane BWS Phase 2 of 3 • Lushushwane BWS Phase 3 of 3 • Upgrading of Balfour WWTW Phase 2 of 2 • Amsterdam/Sheepmore BWS Phase 3 of 4	5 • Lushushwane BWS Phase 2 of 3 • Lushushwane BWS Phase 3 of 3 • Upgrading of Balfour WWTW Phase 2 of 2 • Bushbuckridge Water Services Phase 2 of 2 • Amsterdam/Sheepmore BWS Phase 3 of 4	5 • Lushushwane BWS Phase 2 of 3 • Lushushwane BWS Phase 3 of 3 • Upgrading of Balfour WWTW Phase 2 of 2 • Bushbuckridge Water Services Phase 2 of 2 • Amsterdam/Sheepmore BWS Phase 3 of 4	5 • Lushushwane BWS Phase 3of 3 • Upgrading of Balfour WWTW Phase 2 of 2 • Amsterdam/Sheepmore BWS Phase 3 of 4 • Bushbuckridge Water Services Phase 2 of 2 • Lushushwane BWS Phase 2 of 3
Northern Cape	4	• Van Wyksvlei Groundwater Phase 1 of 2 (Canavon) • Williston BWS • Brandvlei BWS • Britstown Oxidation ponds	1 • Van Wyksvlei Groundwater Phase 1 of 2 (Canavon)	3 • Williston BWS • Brandvlei BWS • Britstown Oxidation ponds	3 • Williston BWS • Brandvlei BWS • Britstown Oxidation ponds	3 • Williston BWS • Brandvlei BWS • Britstown Oxidation ponds
North West	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	1	• Tulbagh BWS Phase 12 of 13	-	-	-	1 • Tulbagh BWS Phase 12 of 13
Schedule 6B						
Eastern Cape	4	• Matatiele BWS Phase 1 of 1 • Graaff Reinet Emergency WSS Phase 1 of 2 • James Kleynhans BWS Phase 1 of 4 • Sundays River BWS Phase 6 of 6	3 • Matatiele BWS Phase 1 of 1 • Graaff Reinet Emergency WSS Phase 1 of 2 • James Kleynhans BWS Phase 1 of 4	4 • Matatiele BWS Phase 1 of 1 • Graaff Reinet Emergency WSS Phase 1 of 2 • James Kleynhans BWS Phase 1 of 4 • Sundays River BWS Phase 6 of 6	4 • Matatiele BWS Phase 1 of 1 • Graaff Reinet Emergency WSS Phase 1 of 2 • James Kleynhans BWS Phase 1 of 4 • Sundays River BWS Phase 6 of 6	4 • Matatiele BWS Phase 1 of 1 • Graaff Reinet Emergency WSS Phase 1 of 2 • James Kleynhans BWS Phase 1 of 4 • Sundays River BWS Phase 6 of 6
Free State	6	• Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) Phase 1 of 1 • Mafube Bulk Sewer Phase 1 of 2 • Mafube Bulk Sewer Phase 2 of 2 • Jagersfontein/ Fauresmith BWS phase 2 • Tswelopele BWS Phase 1 of 2 • Tswelopele BWS Phase 2 of 2	4 • Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) Phase 1 of 1 • Jagersfontein/ Fauresmith BWS phase 2 • Mafube Bulk Sewer Phase 1 of 2 • Tswelopele BWS Phase 1 of 2	3 • Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) Phase 1 of 1 • Jagersfontein/ Fauresmith BWS phase 2 • Mafube Bulk Sewer Phase 1 of 2	4 • Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) • Phase 1 of 1 • Jagersfontein/ Fauresmith BWS phase 2 • Mafube Bulk Sewer Phase 2 of 2 • Tswelopele BWS Phase 2 of 2	4 • Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) Phase 1 of 1 • Jagersfontein/ Fauresmith BWS phase 2 • Mafube Bulk Sewer Phase 2 of 2 • Tswelopele BWS Phase 2 of 2
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	1	• Greater Letaba Water Augmentation Project distribution: Mopani Works (Babanana pipeline)	-	1 • Greater Letaba Water Augmentation Project distribution • (Babanana pipeline)	1 • Greater Letaba Water Augmentation Project distribution (Babanana pipeline)	1 • Greater Letaba Water Augmentation Project distribution (Babanana pipeline)
Mpumalanga	2	• Sibange BWS Phase 1 of 2 • Sibange BWS Phase 2 of 2	2 • Sibange BWS Phase 1 of 2 • Sibange BWS Phase 2 of 2	2 • Sibange BWS Phase 1 of 2 • Sibange BWS Phase 2 of 2	2 • Sibange BWS Phase 1 of 2 • Sibange BWS Phase 2 of 2	2 • Sibange BWS Phase 1 of 2 • Sibange BWS Phase 2 of 2
Northern Cape	3	• Winsorton to Holpan BWS Phase 2 of 2 • Warrenton WTW • Kameelmond/Upington WWTW Phase 1	3 • Winsorton to Holpan BWS Phase 2 of 2 • Warrenton WTW • Kameelmond/Upington WWTW Phase 1	3 • Winsorton to Holpan BWS Phase 2 of 2 • Warrenton WTW • Kameelmond/Upington WWTW Phase 1	3 • Winsorton to Holpan BWS Phase 2 of 2 • Warrenton WTW • Kameelmond/Upington WWTW Phase 1	3 • Winsorton to Holpan BWS Phase 2 of 2 • Warrenton WTW • Kameelmond/Upington WWTW Phase 1
North West	1	• Koster WWTW Phase 1 of 1	1 • Koster WWTW Phase 1 of 1	1 • Koster WWTW Phase 1 of 1	1 • Koster WWTW Phase 1 of 1	1 • Koster WWTW Phase 1 of
Western Cape	1	• Clanwilliam/ Lambertsbaai Regional Water Supply Desalination Plant Phase 4 of 4	-	-	1 • Clanwilliam/ Lambertsbaai Regional Water Supply Desalination Plant Phase 4 of 4	1 • Clanwilliam/ Lambertsbaai Regional Water Supply Desalination Plant Phase 4 of 4
Total	31		19	24	26	28

PPI No 2.3.9: Number of small regional bulk infrastructure project **phases** completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	0	-	-	-	-	-
Free State	2	• Mantsopa BWS Phase 2 of 2 • Rouxville/Smithfield/ Zastron BWS (Mohokare)	-		-	2 • Mantsopa BWS Phase 2 of 2 • Rouxville/Smithfield/ Zastron BWS (Mohokare)
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	2	• Lushushwane BWS Phase 2 of 3 • Lushushwane BWS Phase 3 of 3	-	-	-	2 • Lushushwane BWS Phase 3 of 3 • Lushushwane BWS Phase 2 of 3
Northern Cape	1	• Van Wykswlei Grounwater Phase 1 of 2 (Canavon)	1 • Van Wykswlei Grounwater Phase 1 of 2 (Canavon)	-	-	-
North West	0	-	-	-	-	-
Western Cape	0	-	-	-	-	-
Schedule 6B						
Eastern Cape	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free State	4	• Metsimaholo Bulk Sewer (Upgrading of Deneysville wastewater treatment works) Phase 1 of 1 • Mafube Bulk Sewer Phase 1 of 2 • Jagersfontein/ Fauresmith BWS phase 2 • Tswelopele BWS Phase 1 of 2	1 • Tswelopele BWS Phase 1 of 2	1 • Mafube Bulk Sewer Phase 1 of 2	-	2 • Jagersfontein/ Fauresmith BWS Phase 2 • Metsimaholo Bulk Sewer (upgrading of Deneysville wastewater treatment) Phase 1 of 1
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0 0	-	-	-	-	-
Mpumalanga	0	-	-	-	-	-
Northern Cape	0		-	-	-	-
North West	1	Koster WWTW Phase 1 of 1	-	-	-	1 Koster WWTW Phase 1 of 1
Western Cape	0	-	-	-	-	-
Total	10		2	1	0	7

PPI No 2.3.12: Number of small WSIG projects under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	54	• Alfred Nzo (14) • Chris Hani (8) • Joe Gqabi (6) • OR Tambo (8) • Amathole (7) • Blue Crane (3) • Koukamma (3) • Dr Beyers Naude (1) • Kouga (2) • Makana (2)	20 • Alfred Nzo (4) • Chris Hani (3) • Joe Gqabi (3) • OR Tambo (3) • Amathole (3) • Blue Crane (2) • Makana (2)	20 • Alfred Nzo (4) • Chris Hani (3) • Joe Gqabi (3) • OR Tambo (3) • Amathole (3) • Blue Crane (2) • Makana (2)	11 • Alfred Nzo (2) • Chris Hani (2) • Joe Gqabi (2) • OR Tambo (2) • Amathole (1) • Blue Crane (1) • Makana (1)	34 • Alfred Nzo (10) • Chris Hani (5) • Joe Gqabi (3) • OR Tambo (5) • Amathole (4) • Blue Crane (1) • Koukamma (3) • Dr Beyers Naude (1) • Kouga (2)
Free State	26	• Letsemeng (1) • Mohokare (3) • Kopanong (2) • Maluti-a- Phofung (1) • Matjhabeng (1) • Dihlabeng (3) • Phumelela (2) • Setsoto (2) • Moqhaka (1) • Ngwathe (4) • Metsimaholo (1) • Masilonyana (2) • Mafube (1) • Tokologo (1) • Mantsopa (1)	22 • Letsemeng (1) • Mohokare (2) • Kopanong (1) • Maluti-a- Phofung (1) • Matjhabeng (1) • Dihlabeng (3) • Phumelela (2) • Setsoto (2) • Ngwathe (2) • Metsimaholo (1) • Masilonyana (2) • Mafube (1) • Tokologo (1) • Moqhaka (1) • Mantsopa (1)	20 • Letsemeng (1) • Mohokare (2) • Kopanong (1) • Matjhabeng (1) • Setsoto (2) • Dihlabeng (3) • Moqhaka (1) • Ngwathe (2) • Metsimaholo (1) • Masilonyana (2) • Mafube (1) • Tokologo (1) • Mantsopa (1) • Nketoane (1)	13 • Letsemeng (1) • Mohokare (0) • Kopanong (1) • Maluti-a- Phofung (1) • Matjhabeng (1) • Dihlabeng (2) • Ngwathe (2) • Masilonyana (2) • Mafube (1) • Tokologo (1) • Mantsopa (1)	9 • Mohokare (1) • Kopanong (1) • Maluti-a- Phofung 1) • Matjhabeng (1) • Dihlabeng (2) • Mafube (1) • Ngwathe (2)
Gauteng	11	• Emfuleni(1) • Midvaal (2) • Lesedi (2) • Mogale City (2) • Merafong (2) • Rand West (2)	9 • Emfuleni(1) • Midvaal (2) • Lesedi (2) • Mogale City (2) • Rand West (2)	10 • Midvaal (2) • Lesedi (2) • Mogale City (2) • Merafong (2) • Rand West (2)	10 • Midvaal (2) • Lesedi (2) • Mogale City (2) • Merafong (2) • Rand West (2)	10 • Midvaal (2) • Lesedi (2) • Mogale City (2) • Merafong (2) • Rand West (2)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
KwaZulu-Natal	29	• Amajuba (3) • Harry Gwala (3) • iLembe (2) • King Cetshwayo (3) • uMsunduzi (2) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMhlathuze (1) • uMkhanyakude (3) • Mzinyathi (3) • Uthukela (3) • Zululand (3)	8 • Amajuba (1) • Harry Gwala (1) • iLembe (1) • King Cetshwayo (2) • uMkhanyakude (1) • Mzinyathi (1) • Uthukela (1) • Zululand (1)	15 • Amajuba (1) • Harry Gwala (2) • iLembe (1) • King Cetshwayo (1) • uMsunduzi (1) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMkhanyakude (1) • Mzinyathi (2) • Uthukela (1) • Zululand (2)	22 • Amajuba (2) • Harry Gwala (2) • iLembe (1) • King Cetshwayo (2) • uMsunduzi (1) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMhlathuze (1) • uMkhanyakude (2) • Mzinyathi (3) • Uthukela (2) • Zululand (3)	26 • Amajuba (3) • Harry Gwala (2) • iLembe (2) • King Cetshwayo (2) • uMsunduzi (2) • Newcastle (1) • Ugu (1) • uMgungundlovu (1) • uMhlathuze (1) • uMkhanyakude (2) • Mzinyathi (3) • Uthukela (3) • Zululand (3)
Limpopo	38	• Sekhukhune (5) • Mopani DM (5) • Vhembe DM (5) • Capricorn DM (5) • Mogalakwena LM (3) • Lephalale (3) • Bela Bela (3) • LIM368 (4) • Polokwane (4) • Thabazimbi (1)	22 • Sekhukhune (3) • Mopani DM (3) • Vhembe DM (3) • Capricorn DM (3) • Mogalakwena LM 2) • Lephalale (2) • Bela Bela (2) • LIM368 (2) • Polokwane (2)	6 • Capricorn DM (2) • Mogalakwena LM (1) • Bela Bela (1) • Polokwane (2)	16 • Sekhukhune (2) • Mopani DM (2) • Vhembe DM (2) • Capricorn DM (2) • Mogalakwena LM (1) • Lephalale (1) • Bela Bela (1) • LIM368 (2) • Polokwane (2) • Thabazimbi (1)	16 • Sekhukhune (2) • Mopani DM (2) • Vhembe DM (2) • Capricorn DM (2) • Mogalakwena LM (1) • Lephalale (1) • Bela Bela (1) • LIM368 (2) • Polokwane (2) • Thabazimbi (1)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	21	• Albert Luthuli (2) • Mkhondo (1) • Lekwa (1) • Emakhazeni (1) • Thembisile Hani (3) • Thaba Chweu (1) • Nkomazi (1) • Bushbuckridge (2) • Dr Prixley Ka Seme (2) • Govan Mbeki (2) • Msukaligwa (2) • Steve Tshwete (2) • eMalahleni (1)	9 • Albert Luthuli (1) • Thembisile Hani (1) • Bushbuckridge (1) • Dr Prixley Ka Seme (2) • Govan Mbeki (1) • Msukaligwa (2) • Steve Tshwete (1)	4 • Dr Prixley Ka Seme (2) • Msukaligwa (2)	16 • Albert Luthuli (1) • Mkhondo (1) • Lekwa (1) • Emakhazeni (1) • Thembisile Hani (2) • Thaba Chweu (1) • Nkomazi (1) • Bushbuckridge (1) • Dr Prixley Ka Seme (2) • Govan Mbeki (1) • Msukaligwa (2) • Steve Tshwete (1) • eMalahleni (1)	16 • Albert Luthuli (1) • Mkhondo (1) • Lekwa (1) • Emakhazeni (1) • Thembisile Hani (2) • Thaba Chweu (1) • Nkomazi (1) • Bushbuckridge (1) • Dr Prixley Ka Seme (2) • Govan Mbeki (1) • Msukaligwa (2) • Steve Tshwete (1) • eMalahleni (1)
Northern Cape	35	• Joe Morolong (12) • Ga-Segonyana (6) • Gamagara(3) • Sol Plaatje (2) • Phokwane (2) • Nama-khoi (2) • Hantam (3) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (2) • Umsobomvu(1)	9 • Joe Morolong (2) • Ga-Segonyana (2) • Gamagara • (3) • Sol Plaatje (2) • Phokwane (1) • Nama-khoi (2) • Hantam (3) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (2) • Umsobomvu(1)	9 • Joe Morolong (2) • Ga-Segonyana (2) • Phokwane (1) • Nama-khoi (1) • Hantam (2) • Siyancuma (1)	26 • Joe Morolong (10) • Ga-Segonyana (4) • Gamagara • (3) • Sol Plaatje (2) • Phokwane (1) • Nama-khoi (1) • Hantam (1) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (1) • Umsobomvu (1)	26 • Joe Morolong (10) • Ga-Segonyana (4) • Gamagara(3) • Sol Plaatje (2) • Phokwane (1) • Nama-khoi (1) • Hantam (1) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (1) • Umsobomvu(1)
North West	25	• Moses Kotane (6) • Moretele (4) • Rustenburg (4) • Dr Ruth Mompati (4) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (3)	11 • Moses Kotane (4) • Moretele (2) • Rustenburg (2) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (1)	11 • Moses Kotane (4) • Moretele (2) • Rustenburg (2) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (1)	7 • Moses Kotane (1) • Moretele (1) • Rustenburg (1) • Dr Ruth Mompati (2) • Maquassi Hills (1) • Ventersdorp/ Tlokwe (1)	14 • Moses Kotane (2) • Moretele (2) • Rustenburg (2) • Dr Ruth Mompati (4) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (2)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	5	• Matzikamma (1) • Oudtshoorn (2) • Cederberg (1) • Mossel Bay (1)	2 • Oudtshoorn (1) • Mossel Bay (1)	2 • Oudtshoorn (1) • Mossel Bay (1)	3 • Matzikamma (1) • Oudtshoorn (1) • Cederberg (1)	3 • Matzikamma (1) • Oudtshoorn (1) • Cederberg (1)
Schedule 6B						
Eastern Cape	0	-	-		-	-
Free State	0	-	-		-	-
Gauteng	1	• Emfuleni (1)	-		-	1 • Emfuleni (1)
KwaZulu-Natal	0	-	-		-	-
Limpopo	0	-	-		-	-
Mpumalanga	0	-	-		-	-
Northern Cape	0	-	-		-	-
North West	9	• Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)	-		4 • Ngaka Modiri Molema (4)	9 • Kgetleng (2) • Madibeng (3) • Ngaka Modiri Molema (4)
Western Cape	0	-	-		-	-
Total	254	-	113	98	128	164

PPI No 2.3.13: Number of small WSIG projects completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	19	• Alfred Nzo (4) • Chris Hani (4) • Joe Gqabi (2) • OR Tambo (2) • Amathole (4) • Blue Crane (3)	-	7 • Alfred Nzo (2) • Chris Hani (2) • Amathole (2) • Blue Crane (1)	-	12 • Alfred Nzo (2) • Chris Hani (2) • Joe Gqabi (2) • OR Tambo (2) • Amathole (2) • Blue Crane (2)
Free State	17	• Letsemeng (1) • Mohokare (2) • Kopanong (1) • Dihlabeng (1) • Phumelela (2) • Setsoto (2) • Moqhaka (1) • Ngwathe (4) • Metsimaholo (1) • Tokologo (1) • Mantsopa (1)	-	7 • Letsemeng (1) • Mohokare (2) • Dihlabeng (1) • Ngwathe (1) • Metsimaholo (1) • Tokologo (1)	1 • Kopanong (1)	9 • Phumelela (2) • Setsoto (2) • Moqhaka (1) • Ngwathe (3) • Mantsopa (1)
Gauteng	11	• Emfuleni(1) • Midvaal (2) • Lesedi (2) • Mogale City (2) • Merafong (2) • Rand West (2)	9 • Emfuleni(1) • Midvaal (2) • Lesedi (2) • Mogale City (2) • Rand West (2)	-	-	2 • Merafong (2)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
KwaZulu-Natal	12	• Amajuba (2) • Harry Gwala (1) • King Cetshwayo (2) • uMsunduzi (1) • Newcastle (1) • Ugu (1) • uMkhanyakude (1) • Mzinyathi (1) • Uthukela (1) • Zululand (1)	-	2 • Amajuba (1) • King Cetshwayo (1)	-	10 • Amajuba (1) • Harry Gwala (1) • King Cetshwayo (1) • uMsunduzi (1) • Newcastle (1) • Ugu (1) • uMkhanyakude (1) • Mzinyathi (1) • Uthukela (1) • Zululand (1)
Limpopo	22	• Sekhukhune (2) • Mopani DM (2) • Vhembe DM (2) • Capricorn DM (4) • Mogalakwena LM (3) • Lephalale (2) • Bela Bela (3) • LIM368 (2) • Polokwane (2)	-	6 • Capricorn DM (2) • Mogalakwena LM (1) • Bela Bela (1) • Polokwane (2)	-	16 • Sekhukhune (2) • Mopani DM (2) • Vhembe DM (2) • Capricorn DM (2) • Mogalakwena LM (2) • Lephalale (2) • Bela Bela (2) • LIM368 (2)
Mpumalanga	10	• Albert Luthuli (1) • Mkhondo (1) • Emakhazeni (1) • Thembisile Hani (1) • Nkomazi (1) • Bushbuckridge (1) • Dr Prixley Ka Seme (1) • Govan Mbeki (1) • Steve Tshwete (1) • Msukaligwa (1)	5 • Albert Luthuli (1) • Thembisile Hani (1) • Bushbuckridge (1) • Govan Mbeki (1) • Steve Tshwete (1)	-	-	5 • Mkhondo (1) • Emakhazeni (1) • Dr Prixley Ka Seme (1) • Msukaligwa (1) • Nkomazi (1)

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	26	• Joe Morolong (7) • Ga-Segonyana (4) • Gamagara (1) • Sol Plaatje (2) • Phokwane (2) • Nama-khoi (2) • Hantam (3) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (2) • Umsobomvu (1)	-	9 • Joe Morolong (2) • Ga-Segonyana (2) • Phokwane (1) • Nama-khoi (1) • Hantam (2) • Siyancuma (1)	-	17 • Joe Morolong (5) • Ga-Segonyana (2) • Gamagara (1) • Sol Plaatje (2) • Phokwane (1) • Nama-khoi (1) • Hantam (1) • Dawid Kruiper (1) • Siyathemba (1) • Siyancuma (1) • Umsobomvu (1)
North West	12	• Moses Kotane (2) • Moretele (2) • Rustenburg (2) • Dr Ruth Mompati (2) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (2)	-	-	7 • Moses Kotane (1) • Dr Ruth Mompati (2) • Maquassi Hills (2) • Ventersdorp/ Tlokwe (2)	5 • Rustenburg (2) • Moretele (2) • Dr Ruth Mompati (1)
Western Cape	2	• Oudtshoorn (1) • Mossel Bay (1)	-	2 • Oudtshoorn (1) • Mossel Bay (1)	-	-
Schedule 6B						
Eastern Cape	0	-	-	-	-	-
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	0	-	-	-	-	-
Northern Cape	0	-	-	-	-	-
North West	0	-	-	-	-	-
Western Cape	0	-	-	-	-	-
Total	131		14	33	8	76

PPI No 2.3.14: Number of drought relief projects under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	34	• O. R. Tambo DM (3) • Koukamma LM (1) • Kouga LM (1) • Enoch Mgijima LM (1) • Inxuba Yethemba LM (1) • Emalahleni LM (1) • Sakisizwe LM (1) • Intsika Yethu LM (1) • Engcobo LM (1) • Port St. Johns (1) • Mohlonto LM (1) • King Sabata Dalindyebo LM(1), • Ingquza LM (1) • Nyandeni LM(1)Mnquma LM (2)Mbhashe LM (2) • Joe Gqabi DM(1) • Kouga LM (2), • Koukamma LM (2) • Ndlhambe LM (2) • Sunday Rivier Valley LM (2) • Makana LM (2) • Dr Beyers Naude LM (2) • Ndlambe LM (1)	-	16 • O. R. Tambo DM (3) • Koukamma LM (1) • Kouga LM (1) • Enoch Mgijima LM (1) • Inxuba Yethemba LM (1) • Emalahleni LM (1) • Sakisizwe LM (1) • Intsika Yethu LM (1) • Engcobo LM (1) • Port St. Johns (1) • Mohlonto LM (1) • King Sabata Dalindyebo LM(1), • Ingquza LM (1) • Nyandeni LM(1)	34 • O. R. Tambo DM (3) • Koukamma LM (1) • Kouga LM (1) • Enoch Mgijima LM (1) • Inxuba Yethemba LM (1) • Emalahleni LM (1) • Sakisizwe LM (1) • Intsika Yethu LM (1) • Engcobo LM (1) • Port St. Johns (1) • Mohlonto LM (1) • King Sabata Dalindyebo LM(1), • Ingquza LM (1) • Nyandeni LM(1) • Mnquma LM (2) • Mbhashe LM (2) • Joe Gqabi DM(1) • Kouga LM (2), • Koukamma LM (2) • Ndlhambe LM (2) • Sunday Rivier Valley LM (2) • Makana LM (2) • Dr Beyers Naude LM (2) • Ndlambe LM (1)	34 • O. R. Tambo DM (3) • Koukamma LM (1) • Kouga LM (1) • Enoch Mgijima LM (1) • Inxuba Yethemba LM (1) • Emalahleni LM (1) • Sakisizwe LM (1) • Intsika Yethu LM (1) • Engcobo LM (1) • Port St. Johns (1) • Mohlonto LM (1) • King Sabata Dalindyebo LM(1), • Ingquza LM (1) • Nyandeni LM(1) • Mnquma LM (2) • Mbhashe LM (2) • Joe Gqabi DM(1) • Kouga LM (2), • Koukamma LM (2) • Ndlhambe LM (2) • Sunday Rivier Valley LM (2) • Makana LM (2) • Dr Beyers Naude LM (2) • Ndlambe LM (1)
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
KwaZulu-Natal	7	• Mzinyathi DM (1) • Msunduzi LM (1) • Umgungundlovu DM (1) • Harry Gwala DM (1) • King Cetshwayo DM (1) • Umkhanyakude DM (1) • UThukela DM (1)	-	4 • Mzinyathi DM (1) • Msunduzi LM (1) • Umgungundlovu DM (1) • Harry Gwala DM (1)	7 • Mzinyathi DM (1) • Msunduzi LM (1) • Umgungundlovu DM (1) • Harry Gwala DM (1) • King Cetshwayo DM (1) • Umkhanyakude DM (1) • UThukela DM (1)	7 • Mzinyathi DM (1) • Msunduzi LM (1) • Umgungundlovu DM (1) • Harry Gwala DM (1) • King Cetshwayo DM (1) • Umkhanyakude DM (1) • UThukela DM (1)
Limpopo	6	• Greater Tzaneen LM (1) • Greater Letaba LM (1) • Greater Giyani LM(1) • Maruleng LM(1) • Ba-Phalaborwa LM (1) • Mogalakwena LM (1)	-	3 • Greater Tzaneen LM (1) • Greater Letaba LM (1) • Greater Giyani LM(1)	6 • Greater Tzaneen LM (1) • Greater Letaba LM (1) • Greater Giyani LM(1) • Maruleng LM(1) • Ba-Phalaborwa LM (1) • Mogalakwena LM (1)	6 • Greater Tzaneen LM (1) • Greater Letaba LM (1) • Greater Giyani LM(1) • Maruleng LM(1) • Ba-Phalaborwa LM (1) • Mogalakwena LM (1)
Mpumalanga	4	• Dr JS Moroka LM (1) • Emakhazeni LM (1) • Steve Tshwete LM (1) • Thembisile LM (1)	-	4 • Dr JS Moroka LM (1) • Emakhazeni LM (1) • Steve Tshwete LM(1) • Thembisile LM (1)	4 • Dr JS Moroka LM (1) • Emakhazeni LM (1) • Steve Tshwete LM(1) • Thembisile LM (1)	4 • Dr JS Moroka LM (1) • Emakhazeni LM (1) • Steve Tshwete LM(1) • Thembisile LM (1)
Northern Cape	1	• Nama-Khoi Local Municipality (1)	-	1 • Nama-Khoi Local Municipality (1)	1 • Nama-Khoi Local Municipality (1)	1 • Nama-Khoi Local Municipality (1)
North West	16	• Ngaka Modiri Molema DM (3) • Kgetlengrivier LM (9) • Moses Kotane LM (1) • Greater Mamusa LM and Greater Taung (2) • Madibeng LM (1)	-	7 • Ngaka Modiri Molema DM (1) • Kgetlengrivier LM (6)	16 • Ngaka Modiri Molema DM (3) • Kgetlengrivier LM (9) • Moses Kotane LM (1) • Greater Mamusa LM and Greater Taung (2) • Madibeng LM (1)	16 • Ngaka Modiri Molema DM (3) • Kgetlengrivier LM (9) • Moses Kotane LM (1) • Greater Mamusa LM and Greater Taung (2) • Madibeng LM (1)
Western Cape	2	• Oudtshoorn Local Municipality (1) • Theewaterskloof LM (1)	-	2 • Oudtshoorn Local Municipality (1) • Theewaterskloof LM (1)	2 • Oudtshoorn Local Municipality (1) • Theewaterskloof LM (1)	2 • Oudtshoorn Local Municipality (1) • Theewaterskloof LM (1)
Total	70		0	36	70	70

PPI No 2.3.15: Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year

Provinces	Total number	Municipalities		Performance per quarter			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B							
Free State	10 202	Setsoto	Senekal	-	-	-	2 435
			Ficksburg	-	-	218	-
			Clocolan	-	-	-	3 379
		Nketoana	Arlington	-	-	-	1 192
			Petrus Steyn	-	-	-	960
			Reitz	-	-	739	-
		Tokologo	Dealesville	-	-	-	1 279
Northern Cape	2 019	Siyacuma	Griekwastad	-	-	387	-
			Campbell	-	-	596	-
		Tsantsabane	Postdene	-	149	-	-
			Maranteng	-	134	-	-
		Sol Plaatjie	Fraser Moleketi	-	-	97	-
			Mostwedimosa	-	-	656	-
Total	12 221			-	283	2 693	9 245

Programme 4: Water Sector Regulation

PPI No 1.1.2: Number of non-compliant wastewater systems monitored against the regulatory standards

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	4	Mayfield WWTW	KwaNomzamo WWTW	Aberdeen WWTW	Alwal North WWTW
	4	Alicedale	Coldstream	Graaf Reinet WWTW	Burgersdorp WWTW
	4	Bathurst-Nolukhanyo WWTW	St Francis Bay WWTW	Maclear WWTW	Cathcart WWTW
	3	Addo WWTW	Nqgeleni WWTW	Mount Fletcher WWTW	-
	3	Enon/Bersheba WWTW	Port St John WWTW	Ugie WWTW	-
	2	Kirkwood WWTW	Qumbu WWTW	-	-
Sub-total	20	6	6	5	3
Free State	4	Dewetsdorp WWTW	Wepener WWTW	Wesselsbron WWTW	Bloemspruit WWTW
	4	Thaba Nchu WWTW	Dod Mob CEN WWTW	Kroonstad WWTW	Grootvlei WWTW
	4	Bethulie WWTW	Edenburg WWTW	Koffiefontein WWTW	Garriep Dam WWTW
	4	Jaggersfontein WWTW	Philipolis WWTW	Goedemoed WWTW	Springfontein WWTW
	4	Allenridge WWTW	Trompsburg WWTW	Senekal WWTW	Odendaalsrus WWTW
	4	Pholong WWTW	Kutlwanong WWTW	Heibron WWTW	Witpan WWTW
	4	Groenpunt WWTW	Thabong WWTW	Petrus Steyn WWTW	Cornelia WWTW
	4	Villiers WWTW	Deneysville WWtW	Vrede WWTW	Steynsrus WWTW
	4	Viljoenskroon WWTW	Frankfort WWTW	Mautse/Rosendal WWTW	Oppermans WWTW
	4	Luckhoff WWTW	Bothaville WWTW	Hoopstad WWTW	Rouxville WWTW
	4	Smithfield WWTW	Jacobsdal WWTW	Thaba Patswa WWTW	Clocolan WWTW
	4	Marquard WWTW	Zastron WWTW	Moeding WWTW	Koppies WWTW
	4	Parys WWTW	Ficksburg WWTW	Wilge/Harrismith	Vredefort WWTW
	4	Winburg WWTW	Eddenville WWTW	Van Stadensrus WWTW	Verkeerdevlei WWTW
	4	Rietz WWTW	Brandfort WWTW	Botshabelo WWTW	Memel WWTW
	4	Fouriesburg WWTW	Lindley WWTW	Fauriesmith WWTW	22 Filed Unit WWTW
	4	Bultfontein WWTW	Bethlehem WWTW	Reddersburg WWTW	Caledonspoort WWTW

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	4	Ladybrand WWTW	Hobhouse WWTW	Mamahabane WWTW	Tweespruit WWTW
	4	Maseru Bridge WWTW	Kestell WWTW	Theronia WWTW	Phuthaditjaba WWTW
	4	Elands River WWTW	Tsiame	Oranjeville WWTW	Makwane/Matsegeng
Sub-total	80	20	20	20	20
Gauteng	4	Herbet Bickley	Northern Works	Leeuwkuil	Obelhozer
	4	Vlakplaats	Bushkoppies	Sebokeng	khutsong
	4	Olifantfontein	Ennerdale	Rietspruit	Welverdied
	4	Welgedatch	Goudkoppies	Flip Human	Godrich
	4	Watervaal	Rynfield	Oheni Muri	Mayerton WWTW
	4	Rooiwaal	Ekangala	Kokosi	Devon WWTW
	3	Baviaanspoort	-	Wedela	Kwazenzela WWTW
	2	Sunderlandridge	-	-	Heidelburg WWTW
	1	Klipgat	-	-	-
Sub-total	30	9	6	7	8
Kwa- Zulu Nala	4	Estcourt WWTW	Mbango WWTW	Wembezi WWTW	Mbongolwane WWTW
	4	Ladysmith WWTW	Margate WWTW	Weenen WWTW	Owen Sithole Agric College WWTW
	4	Vukile WWTW	Tugela Ferry WWTW	Nkandla WWTW	Thulasizwe WWTW
	4	Montebello Hospital WWTW	St Lucia WWTW	Oceanview WWTW	Franklin WWTW
Sub-total	16	4	4	4	4
Limpopo	4	Thabazimbi	Pienaarsrivier	Witpoort	Northam
	4	Mokopane	Vaal water	Rebone	Rooiberg
	4	Radium	Zongesien	Thusang	Siloam ponds
	4	Makhado- Louis Trichardt	Paarl	Tshifulanani	Makhado -Dzanani
	4	Musina	Thohoyandou	Mutale	Dennilton
	4	Nancefield	Mhinga ponds	Phokwane	Nebo
	4	Marble hall	Jane Furse	Monterslus (Hlogotlou)	Mapodile ponds
	4	Burgersfort	Tubatse	Penge	Leeufontein (Mokganyaka)

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	4	landskraal	Groblersdal	Meckleberg	Senwabarwana
	4	Motetema	Roosenkaal	Alldays	Kgapane
	3	Giyani	Phalaborwa	Lenyenye	-
	2	-	Lulekani	Nkowankowa	-
	1	-	Namakgale	-	-
	1	-	Lebowakgomo	-	-
Sub-total	47	11	14	12	10
Mpumalanga	4	Maviljan WWTW	Amersfoort WWTW	Ermelo WWTW	Balfour WWTW
	4	Thulamahshe WWTW	Volksrust WWTW	Chrissesmeer WWTW	Greylingstad WWTW
	4	Accornhoek WWTW	Vukuzakhe WWTW	Breyten AS WWTW	Grootvlei Eskom
	4	Mkhuhlu WWTW	Perdekop WWTW	Breyten Ponds WWTW	Grootvlei Mine WWTW
	4	Tintiswalo Hospital WWTW	Wakkerstroom WWTW	Davel WWTW	Hazyview WWTW
	4	Mpuluzi-Mayflower WWTW	Graskop	Lothair WWTW	Umjindi WWTW
	4	Ekulendeni-Kromdraai WWTW	Lydenburg	Belfast WWTW	Standerton WWTW
	4	Carolina	Sabie	Waterval Boven WWTW	Morgenzon wwtw
	4	Badplass	Klipspruit WWTW	eMbalenhle WWTW(Secunda)	Botleng WWTW
	4	Elukwatini	Phola-Ogies WWTW	Bethal WWTW	Delmas
	4	KwaMhlanga Ponds East WWTW	Naaupoort WWTW	Leandra-Leslie WWTW	Mhlati Kop WWTW
	4	KwaMhlanga Ponds West WWTW	Riverview WWTW	Trichardt WWTW	Mkhondo WWTW
	3	KwaMhlanga Ponds North WWTW	Vaalbank WWTW	Boskrans	-
	1	Tweefontein K WWTW	-	-	-
Sub-total	52	14	13	13	12
North West	4	Boitekong,	Swardam,	Mogwase	Itsoseng
	4	Ventersdorp,	Mothotlung	Wolmaranstad	Mmabatho
	4	Schweizer Reneke	Mafikeng	Klerksdorp	Tlokwe

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	4	Swartuggens	Lethabong	Christiana	Rietfontein
	4	Coligny	Lichteburg	Madikwe	Vryburg
	4	Ganyesa	Ottosdal	Orkney	Reivello
	2	-	Rustenburg	Monakato	-
Sub-total	26	6	7	7	6
Northern Cape	4	Keimos WWTW	De Aar WWTW	Groblershoop	Bersig
	4	Kakamas WWTW	Daniel Skuil WWTW	Homevalle	Phillipstown
	4	Kemeelmond WWTW	Windsorton WWTW	Douglas WWTW	Petrusville
	4	Kathu WWTW	Barkley West	Posmasburg WWTW	Port Nollot WWTW
	2	Dibeng WWTW	Hopetown new WWTW	-	-
	2	Kuruman WWTW	Richmond	-	-
	2	Warrenton WWTW	Noupoort WWTW	-	-
	2	Hartswater	Carnavon WWTW	-	-
	1	Jan Kempdorp	-	-	-
Sub-total	25	9	8	4	4
Western Cape	2	Gansevallei (Pletternberg Bay)	Arniston/Waenhuiskrans	-	-
	2	Clanwilliam	Bredasdorp	-	-
	2	Citrusdal	Borcherd's Quarry	-	-
	2	Lamberts Bay	Cape Flats	-	-
	2	Macassar	Calitzdorp	-	-
	2	Simon's Town	Ladismith	-	-
	2	Zandvliet	Van Wyksdorp	-	-
	2	Gwaing	Zoar	-	-
	2	Outeniqua	Dysselsdorp	-	-
	2	Albertinia	Vredenburg	-	-
	2	Knysna	Barrydale	-	-
	2	Vredendal South	Klipperivier	-	-

Province	Total number	Performance delivery list of systems per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1	Wemmershoek	-	-	-
	1	Pniel	-	-	-
	1	Darling	-	-	-
	1	Moorreesburg	-	-	-
	1	Botrivier	-	-	-
	1	Caledon	-	-	-
	1	Grabouw	-	-	-
Sub-total	31	19	12	0	0
Total	327	98	90	72	67

PPI No 1.1.3: Number of non-compliant water supply systems monitored against the Regulatory standards

No	Province	WSA	WSS
Sub-total Eastern Cape: 40			
1	Eastern Cape	Alfred Nzo District Municipality	Matatiele LM - Matatiele TW
2	Eastern Cape	Amathole District Municipality	Mbashe LM- Cwebe
3	Eastern Cape	Amathole District Municipality	Mbashe LM- Dwesa
4	Eastern Cape	Amathole District Municipality	Mnquma LM - Ngqamakwe WTW
5	Eastern Cape	Amathole District Municipality	Mnquma LM- Kotana/Ehlobo
6	Eastern Cape	Amathole District Municipality	Nkonkobe LM- Hogsback
7	Eastern Cape	Amathole District Municipality	Nkonkobe LM- Seymor
8	Eastern Cape	Blue Crane Route Local Municipality	Pearston
9	Eastern Cape	Buffalo City Local Municipality	Peddie Supply Scheme
10	Eastern Cape	Buffalo City Local Municipality	Sandile Network Supply
11	Eastern Cape	Chris Hani District Municipality	Emalahleni - Indwe Supply System
12	Eastern Cape	Chris Hani District Municipality	Emalahleni - Dordrecht Supply System
13	Eastern Cape	Chris Hani District Municipality	Inkwanca - Molteno supply system
14	Eastern Cape	Chris Hani District Municipality	Inxuba Yethemba - Cradock Supply System
15	Eastern Cape	Chris Hani District Municipality	Sakhisizwe - Cala Supply System
16	Eastern Cape	Chris Hani District Municipality	Sakhisizwe - Elliot Supply Sytem
17	Eastern Cape	Chris Hani District Municipality	Sakhisizwe-Cala Package System
18	Eastern Cape	Dr Beyers Naude	EC103: Klipplaat
19	Eastern Cape	Dr Beyers Naude	EC107: Rietbron
20	Eastern Cape	Dr Beyers Naude	EC107: Willowmore
21	Eastern Cape	Dr Beyers Naude	EC107: Zaaimanshoek
22	Eastern Cape	Joe Gqabi District Municipality	Gariep LM - Burgersdorp (Burgersdorp WTP)
23	Eastern Cape	Joe Gqabi District Municipality	Maletswai LM - Jamestown (Jamestown WTP)
24	Eastern Cape	Kouga Local Municipality	Hankey
25	Eastern Cape	Kouga Local Municipality	Humansdorp
26	Eastern Cape	Kouga Local Municipality	Oyster Bay
27	Eastern Cape	Kou-Kamma Local Municipality	Louterwater
28	Eastern Cape	Kou-Kamma Local Municipality	Bilkkies Dorp
29	Eastern Cape	Ndlambe Local Municipality	Bathurst WTW
30	Eastern Cape	Ndlambe Local Municipality	Port Alfred
31	Eastern Cape	Nelson Mandela Metropolitan Municipality	Nelson Mandela Metropolitan Municipality

No	Province	WSA	WSS
32	Eastern Cape	OR Tambo District Municipality	Flagstaff WTW
33	Eastern Cape	OR Tambo District Municipality	Thornhill WtW
34	Eastern Cape	OR Tambo District Municipality	Mhlahlane WTW
35	Eastern Cape	OR Tambo District Municipality	Mvumelwano WTW
36	Eastern Cape	OR Tambo District Municipality	Sidwadweni WTW
37	Eastern Cape	OR Tambo District Municipality	Upper Chulunca WTW
38	Eastern Cape	Sunday's River Valley Local Municipality	Addo WTW
39	Eastern Cape	Sunday's River Valley Local Municipality	Enon/Bersheba WTW
40	Eastern Cape	Sunday's River Valley Local Municipality	Kirkwood WTW
Sub-total Free State: 39			
41	Free State	Mangaung Metro	Maselspoort
42	Free State	Mangaung Metro	Soutpan
43	Free State	Mangaung Metro	Welbedacht
44	Free State	Mangaung Metro	Vanstadensrus
45	Free State	Mangaung Metro	Groothoek
46	Free State	Tokologo LM	Boshof
47	Free State	Tokologo LM	Hertzogville
48	Free State	Mafube LM	Frankfort
49	Free State	Mafube LM	Tweeling
50	Free State	Mafube LM	Villiers
51	Free State	Masilonyana LM	Brandfort
52	Free State	Masilonyana LM	Theunissen
53	Free State	Masilonyana LM	Winburg
54	Free State	Dihlabeng LM	Bethlehem
55	Free State	Letsemeng LM	Jacobsdal
56	Free State	Letsemeng LM	Luckhoff
57	Free State	Letsemeng LM	Koffiefontein
58	Free State	Maluti A Phufung LM	Makwane
59	Free State	Maluti A Phufung LM	Wilge
60	Free State	Maluti A Phufung LM	Fika Patso
61	Free State	Maluti A Phufung LM	Sterkfontein
62	Free State	Mohokare LM	Smithfield
63	Free State	Mohokare LM	Rouville
64	Free State	Kopanong LM	Jaggersfontein

No	Province	WSA	WSS
65	Free State	Phumelela LM	Warden
66	Free State	Phumelela LM	Vrede
67	Free State	Nketoana LM	Reitz
68	Free State	Moqhaka LM	Viljoenskroon
69	Free State	Moqhaka LM	Steynsrus
70	Free State	Mantsopa LM	Excelsior
71	Free State	Mantsopa LM	Hobhouse
72	Free State	Mantsopa LM	Ladybrand
73	Free State	Mantsopa LM	Tweespruit
74	Free State	Mantsopa LM	Thaba Patsoa
75	Free State	Tswelopele LM	Hoopstad
76	Free State	Setsoto LM	Marquard
77	Free State	Setsoto LM	Senekal
78	Free State	Setsoto LM	Clocolan
79	Free State	Setsoto LM	Ficksburg
Sub-total Gauteng: 7			
80	Gauteng	City of Tshwane	Walmansthal
81	Gauteng	City of Tshwane	Bronkhorsebaai
82	Gauteng	City of Tshwane	Temba
83	Gauteng	City of Tshwane	Summer Place
84	Gauteng	City of Tshwane	Bronkhospruit
85	Gauteng	Emfuleni	Vaaloewer
86	Gauteng	Emfuleni	Emfuleni Water supply system
Sub-total Kwa-Zulu Natal: 69			
87	KwaZulu-Natal	Harry Gwala DM	St Appolinaris
88	KwaZulu-Natal	Harry Gwala DM	Bulwer
89	KwaZulu-Natal	Harry Gwala DM	Riverside
90	KwaZulu-Natal	Harry Gwala DM	Washbank/Highlands
91	KwaZulu-Natal	Harry Gwala DM	Hlanganani/Polela
92	KwaZulu-Natal	Harry Gwala DM	Nokweja
93	KwaZulu-Natal	Ugu DM	Weza
94	KwaZulu-Natal	Ugu DM	KwaMbotho
95	KwaZulu-Natal	uMgugundlovu DM	Impendle Spring
96	KwaZulu-Natal	uMgugundlovu DM	Makeni

No	Province	WSA	WSS
97	KwaZulu-Natal	uMkhanyakude DM	Manguzi
98	KwaZulu-Natal	uMkhanyakude DM	Enkanyezini
99	KwaZulu-Natal	uMkhanyakude DM	Mjindi Central
100	KwaZulu-Natal	uMkhanyakude DM	Makhonyeni
101	KwaZulu-Natal	uMkhanyakude DM	Nondabuya
102	KwaZulu-Natal	uMkhanyakude DM	Shemula
103	KwaZulu-Natal	uMkhanyakude DM	Mtubatuba
104	KwaZulu-Natal	uMkhanyakude DM	Mpembeni
105	KwaZulu-Natal	uMkhanyakude DM	Hluhluwe Phase 1
106	KwaZulu-Natal	uMkhanyakude DM	Mkuze
107	KwaZulu-Natal	uMzinyathi	Qudeni WTW
108	KwaZulu-Natal	uMzinyathi	Isandlwana
109	KwaZulu-Natal	uMzinyathi	Amakhabaleni
110	KwaZulu-Natal	uMzinyathi	Greytown
111	KwaZulu-Natal	uMzinyathi	Kranskop
112	KwaZulu-Natal	uMzinyathi	Sampofu
113	KwaZulu-Natal	uMzinyathi	Muden
114	KwaZulu-Natal	uThukela DM	Zakheni
115	KwaZulu-Natal	uThukela DM	Archie Rodel
116	KwaZulu-Natal	uThukela DM	Winterton
117	KwaZulu-Natal	uThukela DM	Colenso
118	KwaZulu-Natal	uThukela DM	uMhlumayo
119	KwaZulu-Natal	uThukela DM	Tugela Estate
120	KwaZulu-Natal	uThukela DM	Olifantskop
121	KwaZulu-Natal	uThukela DM	Weenen
122	KwaZulu-Natal	uThukela DM	Moyeni
123	KwaZulu-Natal	uThukela DM	Langkloof
124	KwaZulu-Natal	King Cetshwayo (uThungulu DM)	Greater Mthonjaneni
125	KwaZulu-Natal	King Cetshwayo (uThungulu DM)	Melmoth
126	KwaZulu-Natal	King Cetshwayo (uThungulu DM)	Eshowe
127	KwaZulu-Natal	King Cetshwayo (uThungulu DM)	uMlalazi Package Plant
128	KwaZulu-Natal	King Cetshwayo (uThungulu DM)	Nkandla Rudimentary
129	KwaZulu-Natal	Zululand DM	Ulundi Nkonjeni
130	KwaZulu-Natal	Zululand DM	Belgrade

No	Province	WSA	WSS
131	KwaZulu-Natal	Zululand DM	Mpungamhlophe
132	KwaZulu-Natal	Zululand DM	Nongoma
133	KwaZulu-Natal	Zululand DM	Khambi
134	KwaZulu-Natal	Zululand DM	oPhuzane
135	KwaZulu-Natal	Zululand DM	Belgrade New
136	KwaZulu-Natal	Zululand DM	Mountain View
137	KwaZulu-Natal	Zululand DM	eMondlo
138	KwaZulu-Natal	Zululand DM	Klipfontein
139	KwaZulu-Natal	Zululand DM	Hlobane
140	KwaZulu-Natal	Zululand DM	Coronation
141	KwaZulu-Natal	Zululand DM	Louwsberg
142	KwaZulu-Natal	Zululand DM	Frischgewaagd Bilanyoni
143	KwaZulu-Natal	Zululand DM	Tholakele
144	KwaZulu-Natal	Zululand DM	eDumbe
145	KwaZulu-Natal	iLembe DM	Nsuze WSS
146	KwaZulu-Natal	iLembe DM	Montebello Hospital
147	KwaZulu-Natal	iLembe DM	Esidumbini
148	KwaZulu-Natal	iLembe DM	Isithundu
149	KwaZulu-Natal	iLembe DM	Uthukela
150	KwaZulu-Natal	iLembe DM	Sundumbili
151	KwaZulu-Natal	iLembe DM	Ethembeni
152	KwaZulu-Natal	iLembe DM	Isiminya
153	KwaZulu-Natal	iLembe DM	Hlimbithwa
154	KwaZulu-Natal	iLembe DM	Vukile High School WTW
155	KwaZulu-Natal	iLembe DM	Glendale
Sub-total Limpopo: 51			
156	Limpopo	Capricorn DM	Mashashane
157	Limpopo	Capricorn DM	Olifantspoort
158	Limpopo	Capricorn DM	Lebowakgomo
159	Limpopo	Capricorn DM	Zebediela
160	Limpopo	Capricorn DM	Senwabarwana
161	Limpopo	Capricorn DM	Mogwadi
162	Limpopo	Capricorn DM	Alldays
163	Limpopo	Capricorn DM	Botlokwa

No	Province	WSA	WSS
164	Limpopo	Lephalale LM	Matimba
165	Limpopo	Lephalale LM	Witpoort
166	Limpopo	Lephalale LM	Zeeland
167	Limpopo	Lephalale LM	Mokurunyane
168	Limpopo	Lephalale LM	Seleka
169	Limpopo	Lephalale LM	Shongoane
170	Limpopo	Thabazimbi LM	Leeupoort
171	Limpopo	Thabazimbi LM	Northam
172	Limpopo	Thabazimbi LM	Rooiberg
173	Limpopo	Thabazimbi LM	Schilpanest
174	Limpopo	Thabazimbi LM	Greater Thabazimbi/Magalies
175	Limpopo	Modimolle Mookgopong LM	Mabatlane
176	Limpopo	Modimolle Mookgopong LM	Mabaleng
177	Limpopo	Modimolle Mookgopong LM	Modimolle/Magalies
178	Limpopo	Modimolle Mookgopong LM	Roedtan
179	Limpopo	Modimolle Mookgopong LM	Velgewonden
180	Limpopo	Mogalakwena LM	Mokopane/Mahwelereng
181	Limpopo	Mopani DM	Ebenizer
182	Limpopo	Mopani DM	Greater Tzaneen
183	Limpopo	Mopani DM	Letsitele
184	Limpopo	Mopani DM	Nkowankowa
185	Limpopo	Mopani DM	Thapane
186	Limpopo	Mopani DM	Thabina
187	Limpopo	Mopani DM	Semarela
188	Limpopo	Mopani DM	The Oaks
189	Limpopo	Mopani DM	Finale
190	Limpopo	Mopani DM	Nondweni
191	Limpopo	Mopani DM	Giyani
192	Limpopo	Sekhukhune DM	Burgersfort
193	Limpopo	Sekhukhune DM	Tubatse
194	Limpopo	Sekhukhune DM	Masemola
195	Limpopo	Sekhukhune DM	Marishane
196	Limpopo	Sekhukhune DM	Vergelegeen
197	Limpopo	Sekhukhune DM	Hlogotlou

No	Province	WSA	WSS
198	Limpopo	Sekhukhune DM	Nkosini
199	Limpopo	Sekhukhune DM	Penge
200	Limpopo	Sekhukhune DM	Moutse
201	Limpopo	Sekhukhune DM	Ngwaabe
202	Limpopo	Sekhukhune DM	Mapodile
203	Limpopo	Sekhukhune DM	Moroke
204	Limpopo	Vhembe DM	Elim
205	Limpopo	Vhembe DM	Kutama/Senthumule
206	Limpopo	Vhembe DM	Musekwa
Sub-total Mpumalanga : 70			
207	Mpumalanga	Chief Albert Luthuli LM	Badplaas
208	Mpumalanga	Chief Albert Luthuli LM	Bettysgoed
209	Mpumalanga	Chief Albert Luthuli LM	Carolina
210	Mpumalanga	Chief Albert Luthuli LM	Ekulindeni
211	Mpumalanga	Chief Albert Luthuli LM	Elukwatini
212	Mpumalanga	Chief Albert Luthuli LM	Empuluzi/Mayflower
213	Mpumalanga	Chief Albert Luthuli LM	Fernie
214	Mpumalanga	Msukaligwa LM	Breyten
215	Mpumalanga	Msukaligwa LM	Davel
216	Mpumalanga	Msukaligwa LM	Douglas dam water works
217	Mpumalanga	Msukaligwa LM	Eskom Camden
218	Mpumalanga	Msukaligwa LM	Lothair
219	Mpumalanga	Msukaligwa LM	South works (noitgedacht farm)
220	Mpumalanga	Dipaleseng LM	Balfour WTW
221	Mpumalanga	Lekwa LM	Morgenzon
222	Mpumalanga	Lekwa LM	Standerton
223	Mpumalanga	Dr Pixley ka Seme LM	Amesfoort
224	Mpumalanga	Dr Pixley ka Seme LM	Volkrust WTW
225	Mpumalanga	Dr Pixley ka Seme LM	Vukuzakhe
226	Mpumalanga	Dr Pixley ka Seme LM	Wakkerstroom
227	Mpumalanga	Mkhondo LM	Amstedam
228	Mpumalanga	Mkhondo LM	Mkhondo WSS
229	Mpumalanga	Bushbuckridge LM	Zoeknog

No	Province	WSA	WSS
230	Mpumalanga	Bushbuckridge LM	Marite
231	Mpumalanga	Bushbuckridge LM	Sandriver
232	Mpumalanga	Bushbuckridge LM	Shatale
233	Mpumalanga	Bushbuckridge LM	Edinburg B
234	Mpumalanga	Bushbuckridge LM	Thulamahashi
235	Mpumalanga	Bushbuckridge LM	Acornhoek
236	Mpumalanga	Bushbuckridge LM	Hoxani
237	Mpumalanga	Bushbuckridge LM	Cork
238	Mpumalanga	Bushbuckridge LM	Thorndale
239	Mpumalanga	Bushbuckridge LM	Sigagule
240	Mpumalanga	Bushbuckridge LM	Dingleydale
241	Mpumalanga	Nkomazi LM	Drikpies
242	Mpumalanga	Nkomazi LM	Langeloop
243	Mpumalanga	Nkomazi LM	Sibange
244	Mpumalanga	Nkomazi LM	Madadeni
245	Mpumalanga	Nkomazi LM	Naas
246	Mpumalanga	Nkomazi LM	Mbuzini
247	Mpumalanga	Nkomazi LM	Komatipoort
248	Mpumalanga	Nkomazi LM	Marlothpark
249	Mpumalanga	Nkomazi LM	Ntunda
250	Mpumalanga	Nkomazi LM	Malelani
251	Mpumalanga	Nkomazi LM	Low Creek
252	Mpumalanga	Nkomazi LM	Nkomazi Rudimentary Boreholes
253	Mpumalanga	Nkomazi LM	Tonga
254	Mpumalanga	Nkomazi LM	Fig tree/Masibekele
255	Mpumalanga	Nkomazi LM	Nyathi
256	Mpumalanga	City of Mbombela	Sheba
257	Mpumalanga	City of Mbombela	Rimers
258	Mpumalanga	City of Mbombela	Emjindini Trust
259	Mpumalanga	City of Mbombela	Kanyamazane
260	Mpumalanga	Thaba Chweu LM	Coromandel
261	Mpumalanga	Thaba Chweu LM	Graskop
262	Mpumalanga	Thaba Chweu LM	Lydenburg

No	Province	WSA	WSS
263	Mpumalanga	Thaba Chweu LM	Sabie
264	Mpumalanga	Dr JS Moroka LM	Weltervreden
265	Mpumalanga	Emakhazeni LM	Entokozweni (Machadodorp)
266	Mpumalanga	Thembisile Hani LM	Machipe (Goederede)
267	Mpumalanga	Thembisile Hani LM	Engwenyameni (Klipfontein)
268	Mpumalanga	Thembisile Hani LM	Kwaggafontein System
269	Mpumalanga	Thembisile Hani LM	Kwamhlanga
270	Mpumalanga	Thembisile Hani LM	Langkloof
271	Mpumalanga	Thembisile Hani LM	Moloto
272	Mpumalanga	Thembisile Hani LM	Thembalethu
273	Mpumalanga	Steve Tshwete LM	ESKOM:Arnot/Rietkuil WSS
274	Mpumalanga	Steve Tshwete LM	ESKOM:Hendrina Power Station WSS (Pullenshope)
275	Mpumalanga	Steve Tshwete LM	ESKOM:Komati/Blinkpan WSS
276	Mpumalanga	Victor Khanye	Delmas Rand Water
Sub-total North West: 30			
277	North West	Dr RS Mompati DM (Greater Taung LM)	Buxton
278	North West	Dr RS Mompati DM (Greater Taung LM)	Dikhuting
279	North West	Dr RS Mompati DM (Greater Taung LM)	Draaihoek
280	North West	Dr RS Mompati DM (Greater Taung LM)	Granspan
281	North West	Dr RS Mompati DM (Greater Taung LM)	Lokgabeng
282	North West	Dr RS Mompati DM (Greater Taung LM)	Rietfontein
283	North West	Dr RS Mompati DM (Greater Taung LM)	Manthe B/Hs
284	North West	Dr RS Mompati DM (Greater Taung LM)	Matsheng
285	North West	Dr RS Mompati DM (Greater Taung LM)	Mocweding
286	North West	Dr RS Mompati DM (Greater Taung LM)	Morokweng
287	North West	Dr RS Mompati DM (Greater Taung LM)	Lothwanyeng
288	North West	Dr RS Mompati DM - Kagiso Molopo LM	Vergenoeg
289	North West	Dr RS Mompati DM - Kagiso Molopo LM	Tosca
290	North West	Dr RS Mompati DM - Kagiso Molopo LM	Bray
291	North West	Dr RS Mompati DM	Mamusa LM +
292	North West	Dr RS Mompati DM	Mamusa B/Hs
293	North West	Rustenburg LM	Rustenburg B/H
294	North West	Rustenburg LM	Rustenburg Town
295	North West	Madibeng	Brits

No	Province	WSA	WSS
296	North West	City of Matlosana	Midvaal Water
297	North West	Moses Kotane LM	Pella
298	North West	Ngaka Modiri Molema DM	Dinokana + Lehurutshe
299	North West	Ngaka Modiri Molema DM	Mafikeng B/Hs + Mafikeng
300	North West	Ngaka Modiri Molema DM	Motswedi + Gopane
301	North West	Moretele LM	Temba
302	North West	JB Marks LM	Gamogopa
303	North West	Maquassi Hills LM	Tswelelang- Lebaleng
304	North West	Kgetleng LM	Koster WTW
305	North West	Moses Kotane LM	Molatedi
306	North West	JB Marks LM	Ventersdorp
Sub-total Nortthern Cape: 48			
307	Northern Cape	Kai Garib LM	Lennetsville
308	Northern Cape	Kai Garib LM	Warmsand
309	Northern Cape	Kai Garib LM	Lutzburg
310	Northern Cape	Kai Garib LM	Riemvasmark
311	Northern Cape	!Kheis LM	Topline
312	Northern Cape	!Kheis LM	Wegdraai
313	Northern Cape	Dawid Kruiper LM	Noenieput
314	Northern Cape	Dawid Kruiper LM	Philandersbron
315	Northern Cape	Dawid Kruiper LM	Andreasville
316	Northern Cape	Dikgatlong LM	Windsorton
317	Northern Cape	Dikgatlong LM	Still Water
318	Northern Cape	Dikgatlong LM	Delportshoop
319	Northern Cape	Dikgatlong LM	Barkly West
320	Northern Cape	Gamagara LM	Kathu
321	Northern Cape	Gamagara LM	Oliphantshoek
322	Northern Cape	Gamagara LM	Dibeng
323	Northern Cape	Ga-Segonyana LM	Kuruman/Renchville
324	Northern Cape	Ga-Segonyana LM	Mapoteng
325	Northern Cape	Ga-Segonyana LM	Kagung
326	Northern Cape	Hantam LM	Loeriesfontein
327	Northern Cape	Joe Morolong LM	Churchill Ground Water Management
328	Northern Cape	Joe Morolong LM	Gasehunelo Ground Water Management

No	Province	WSA	WSS
329	Northern Cape	Joe Morolong LM	Heiso
330	Northern Cape	Joe Morolong LM	Maipeng
331	Northern Cape	Kamiesberg LM	Garies
332	Northern Cape	Kamiesberg LM	Lepelfontein
333	Northern Cape	Kamiesberg LM	Nourivier
334	Northern Cape	Kamiesberg LM	Tweerivier
335	Northern Cape	Karoo Hoogland LM	Sutherland
336	Northern Cape	Khai Ma LM	Pofadder/Aggeneys (Peladrift)
337	Northern Cape	Magareng LM	Malekos Farm (Private)
338	Northern Cape	Magareng LM	Nazareth House (Private)
339	Northern Cape	Nama Khoi LM	Springbok
340	Northern Cape	Nama Khoi LM	Vooilsdrift
341	Northern Cape	Phokwane LM	Hartswater
342	Northern Cape	Phokwane LM	Jan Kempdorp
343	Northern Cape	Renosterberg LM	Vanderkloof
344	Northern Cape	Richtersveld LM	Port Nolloth/Alexander Baai (Alexcor & 8Mil)
345	Northern Cape	Siyancuma LM	Campbell Supply system
346	Northern Cape	Siyancuma LM	Douglas
347	Northern Cape	Thembelihle LM	Hopetown
348	Northern Cape	Tsantsabane LM	Postdene supply system
349	Northern Cape	Tsantsabane LM	Posmasburg
350	Northern Cape	Ubuntu LM	Loxton
351	Northern Cape	Ubuntu LM	Richmond
352	Northern Cape	Ubuntu LM	Victoria West
353	Northern Cape	Umsobomvu LM	Colesburg (TW & Boreholes)
354	Northern Cape	Umsobomvu LM	Noupoort (Boreholes)
Sub-total Western Cape: 17			
355	Western Cape	Bergrivier	Piketberg
356	Western Cape	Kannaland	Calitzdorp
357	Western Cape	Kannaland	Ladismith
358	Western Cape	Kannaland	Van Wyksdorp
359	Western Cape	Kannaland	Zoar
360	Western Cape	Matzikama	Bitterfontein
361	Western Cape	Oudtshoorn	Oudtshoorn

No	Province	WSA	WSS
362	Western Cape	Oudtshoorn	De Rust
363	Western Cape	Prince Albert	Klaarstroom
364	Western Cape	Prince Albert	Leeu Gamka
365	Western Cape	Prince Albert	Prince Albert
366	Western Cape	Swartland	Malmesbury
367	Western Cape	Swartland	Moorreesburg
368	Western Cape	Swellendam	Barrydale
369	Western Cape	Swellendam	Buffeljagsrivier
370	Western Cape	Swellendam	Suurbrak
371	Western Cape	Swellendam	Swellendam
Total : 371			

PPI No 1.1.5: Number of water users monitored for compliance'

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mining Sector (67)						
Eastern Cape	3	• HJT Transport • Umzimvubu concrete making co-op • Raubex	-	1 • HJT Transport	1 • Umzimvubu concrete making co-op	1 • Raubex
Free-State	9	• Jagersfontein Diamond Tailings • Harmony Mine Operations-Welkom • Blue Diamond Mines - Koffiefontein Diamond Mine • Sibanye Gold • De Beer • Anglo Gold - Vaal River Operation • Jagersfontein Diamond Tailings (Follow-up) • Harmony Mine Operations -Odendaalsrus/Allanridge • Blue Diamond Mines - Koffiefontein Diamond Mine(Follow-up)	2 • Jagersfontein Diamond Tailings • Harmony Mine Operations-Welkom	2 • Blue Diamond Mines - Koffiefontein Diamond Mine • Sibanye Gold	4 • De Beer • Anglo Gold - Vaal River Operation • Jagersfontein Diamond Tailings (Follow-up) • Harmony Mine Operations-Odendaalsrus/Allanridge	1 • Blue Diamond Mines - Koffiefontein Diamond Mine(Follow-up)
Gauteng	11	• Afrisam SA (PTY) Brakpan Operations • CF Smith Labrie Colliery • Sasol Sigma Mooikraal • Coal Africa Mooiplaats • Evander Mine • Anglo Gold Ashanti • Harmony Gold Mining Company (Kusasalethu deelkraal) • Taunge Gold Secunda • Afrisam SA (PTY) Eikenhof Quarry • Sibanye Steelwater (Driefontein) • Sasol Sigma Colliery Ash Project	2 • Afrisam SA (PTY) Brakpan Operations • CF Smith Labrie Colliery	3 • Sasol Sigma Mooikraal • Coal Africa Mooiplaats • Evander Mine	3 • Anglo Gold Ashanti • Harmony Gold Mining Company (Kusasalethu deelkraal) • Taunge Gold Secunda	3 • Afrisam SA (PTY) Eikenhof Quarry • Sibanye Steelwater (Driefontein) • Sasol Sigma Colliery Ash Project

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	3	• Future Coal (Pty) Ltd: Chelmsford Colliery • Zululand Anthracite Colliery (Pty) Ltd • Anglo Alpha Idwala	1 • Future Coal (Pty) Ltd: Chelmsford Colliery	1 • Zululand Anthracite Colliery (Pty) Ltd	-	1 • Anglo Alpha Idwala
Limpopo Proto-CMA	6	• DMI Minerals SA (Pty) Ltd - Krone Endora Diamond Mining Project • Thaba Meetse Mine • Boikarabelo Coal Mine (Ledjadja Coal Mine) • Exxaro: Grootegeluk Coal Mine • Venetia Mine (Diamond) • Potgietersrus Platinum Ltd Mine (Mogalakwena Mine)	2 • DMI Minerals SA (Pty) Ltd - Krone Endora Diamond Mining Project • Thaba Meetse Mine	1 • Boikarabelo Coal Mine (Ledjadja Coal Mine)	2 • Exxaro: Grootegeluk Coal Mine • Venetia Mine (Diamond)	1 • Potgietersrus Platinum Ltd Mine (Mogalakwena Mine)
Mpumalanga	19	• Eyethu coal: Leewpoort colliery T & DB • Delmas coal: Kuyasa coal • Anglo American Thermal coal:Greenside colliery • Chormex mining: Mecklenburg chrome mine • Exxaro coal Mpumalanga: Arnot coal mine • Black watle colliery • Total coal South Africa: Forzando North Operation • Universal coal and energy: Kangala coal mine • Anglo Inyosi coal: Zibulo colliery • Izimbiwa (Shanduka): Graspan colliery Londan • i Nndanganeni colliery • Vergenoeg mining company • Home land mining and energy South Africa: Kendal colliery • Koornfontein Mine: Gloria section	5 • Eyethu coal: Leewpoort colliery T & DB • Delmas coal: Kuyasa coal • Anglo American Thermal coal:Greenside colliery • Chormex mining: Mecklenburg chrome mine • Exxaro coal Mpumalanga: Arnot coal mine	5 • Black watle colliery • Total coal South Africa: Forzando North Operation • Universal coal and energy: Kangala coal mine • Anglo Inyosi coal: Zibulo colliery • Izimbiwa (Shanduka): Graspan colliery	5 • Londani Nndanganeni colliery • Vergenoeg mining company • Home land mining and energy South Africa: Kendal colliery • Koornfontein Mine: Gloria section • Koornfontein mine: Blinkpan section	4 • Anglo American coal: Goedehoop Colliery • Elandsfontein Colliery • Umzobanzi coal and energy: Schoongezicht coal mine • Rustenburg platinum mine: Der Brochen

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
		• Koornfontein mine: Blinkpan section • Anglo American coal: Goedehoop Colliery • Elandsfontein Colliery • Umzobanzi coal and energy: Schoongezicht coal mine • Rustenburg platinum mine: Der Brochen				
Northern Cape	9	• Mr EO Mabote • Mr SR Olifant • Rooidam Plaas (Pty) Ltd • Mrs Oosthuizen • Con Allen (Pty) Ltd • Emang Mmogo Mining resources • Assmang Kumane • Kudumane • Pioneer Diamonds	2 • Mr EO Mabote • Mr SR Olifant	3 • Rooidam Plaas (Pty) Ltd • Mrs Oosthuizen • Con Allen (Pty) Ltd	2 • Emang Mmogo Mining resources • Assmang Kumane	2 • Kudumane • Pioneer Diamonds
North West	5	• Barplats Mines Ltd: Crocette Section • Barplats Mines Ltd: Zandfontein Section • Barplats Mines Ltd: Maroelabult Section • Itireleng Bakgatla Mineral Resources (Pty) Ltd - Sedibelo Platinum Mine • Glencore Operations (Pty) Ltd: Waterval East and West Chrome Mine	2 • Barplats Mines Ltd: Crocette Section • Barplats Mines Ltd: Zandfontein Section	1 • Barplats Mines Ltd: Maroelabult Section	1 • Itireleng Bakgatla Mineral Resources (Pty) Ltd - Sedibelo Platinum Mine	1 • Glencore Operations (Pty) Ltd: Waterval East and West Chrome Mine
Western Cape	2	• Elandsfontein mine • PPC Rhiebeeck West	1 • Elandsfontein mine	1 • PPC Rhiebeeck West	-	-
Sub-Total	67		17	18	18	14

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Agriculture Sector (Irrigation) (67)						
Eastern Cape	9	• Fremelda Property Trust • RSA • Kwagga Boerdery cc • Ncera Macadamia Farming (Pty) Ltd • Tsitsikamma Dev Corp • WDES Greeff Family Trust • Hennie Greyling Family Trust • Geelhoutboom Trust • Sextus Gouws Family Trust	3 • Fremelda Property Trust • RSA • Kwagga Boerdery cc	2 • Ncera Macadamia Farming (Pty) Ltd • Tsitsikamma Dev Corp	2 • WDES Greeff Family Trust • Hennie Greyling Family Trust	2 • Geelhoutboom Trust • Sextus Gouws Family Trust
Free-State	9	• Simfonie Landgoed • AP Du Preez • Lingo Investments 5 • Boetie Viljoen Trust • Dedicace Investment • Poortjie 38 • Rotondo Walnuts • Kromellenboog • JHS Schlebusch	1 • Poortjie 38	3 • AP Du Preez • Dedicace Investment • Rotondo Walnuts	3 • Simfonie Landgoed • Lingo Investments 5 • Kromellenboog	2 • Boetie Viljoen Trust • JHS Schlebush
Gauteng	8	• Mr Muller farm • H.B.E.H Hermann • Rapid Paradise • Graham Rob • Autom Glow Investments CC • Bothma and Seuns • Wolvefontein Farm • Heron banks development Trust	2 • Mr Muller farm • H.B.E.H Hermann	3 • Rapid Paradise • Graham Rob • Autom Glow Investments CC	1 • Bothma and Seuns	2 • Wolvefontein Farm • Heron banks development Trust
Kwa-Zulu Natal	2	• Larsen Farming Pty Ltd • Broadview farm CC	1 Larsen Farming Pty Ltd	-	1 Broadview farm CC	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo Proto-CMA	15	• Pontdrif Citrus • NM Rambuwani • Vhumatshelo Crop Farming • Mr TG Tshivhase • Mosima Beleggings • Daan du Plessis • Rembander Agri Business Primary • African Parks Networks • Kgopong Farms • Bester M • Mr PS Raletjena • Koning A • Messina Border Properties (Pty)Ltd • Mphalaleni Orchards Association • Maswiri	4 • Pontdrif Citrus • NM Rambuwani • Vhumatshelo Crop Farming • Mr TG Tshivhase	3 • Mosima Beleggings • Daan du Plessis • Rembander Agri Business Primary	4 • African Parks Networks • Kgopong Farms • Bester M • Mr PS Raletjena	4 • Koning A • Messina Border Properties (Pty)Ltd' • Mphalaleni Orchards Association • Maswiri
Mpumalanga	5	• Geluk 234 Eiendomme • CLEC Rossouw • Eloff Landgoed • WG Mills • Spitskop Eiendom Beleggings	1 • Geluk 234 Eiendomme	1 • CLEC Rossouw	1 • Eloff Landgoed	2 • WG Mills • Spitskop Eiendom Beleggings
Northern Cape	9	• Bakenrant Empowerment Farm • Little River Trading • Kabis • Ma Africa Borwa • Amiline • JG Jansen • Adre Heydenrich Familie Trust • Almenta 166 (Pty) Ltd • York Agriculture (Pty)Ltd	3 • Bakenrant Empowerment Farm • Little River Trading • Kabis	3 • Ma Africa Borwa • Amiline • JG Jansen	1 • Adre Heydenrich Familie Trust	2 • Almenta 166 (Pty) Ltd • York Agriculture (Pty) Ltd
North West	4	• Mr JP Strydom • Joubie Trust – Mr IJ Joubert • Maradau Trust – Mr DJ Roux • Sun Valley Africa Flowers	1 • Mr JP Strydom	1 • Joubie Trust - Mr IJ Joubert	1 • Maradau Trust - Mr DJ Roux	1 • Sun Valley Africa Flowers

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	6	• Goedgedacht Roman Catholic trust • King farm trust • Lebombo Cape Properties • Dasbosch Family Trust • Braams Voerkele CC • Mr BJ Barnard	-	2 • Goedgedacht Roman Catholic trust • King farm trust	2 • Lebombo Cape Properties • Dasbosch Family Trust	2 • Braams Voerkele CC • Mr BJ Barnard
Sub-Total	67		16	18	16	17
Agriculture Sector (Agro-processing) (11)						
Free-State	2	• Amigystic Investments (Pty) Ltd • Dealesville Abbor Acres Chicken Hatchery	1 Dealesville Abbor Acres Chicken Hatchery	-	1 Amigystic Investments (Pty) Ltd	-
Gauteng	2	• Rica Piggery • Die sluis 17 Zwartkrans Poultry	1 • Rica Piggery	-	1 • Die sluis 17 Zwartkrans Poultry	-
Kwa- Zulu Natal	1	• Tripple A Beef	1 • Tripple A Beef	-	-	-
Limpopo Proto-CMA	4	• Vus'ithemba Project Solution CC • Mr PS Le Roux • Ibis Piggery • Maremani Nature Reserve	1 • Vus'ithemba Project Solution CC	-	2 • Mr PS Le Roux • Maremani Nature Reserve	1 • Ibis Piggery
Western Cape	2	• Hopefield poultry • Rainbow farms	-	2 • Hopefield poultry • Rainbow farms	-	-
Sub-Total	11		4	2	4	1
Industry (32)						
Eastern Cape	4	• Chaba Wind Farm • Da Gama • Red Cap Kouga Wind Farm (Pty) Ltd • Grano Passi Langkloof	1 • Chaba Wind Farm	2 • Da Gama • Red Cap Kouga Wind Farm (Pty) Ltd	-	1 • Grano Passi Langkloof

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	10	• Scaw Metals • Natref • Lafarge (PTY) • Harsco Metals Ilanga • Boston Hydropower Plant • Sedibeng brewery • ZINCOR: Exxaro Base Metal (Pty) Ltd • Samancor • Linhle Beverages • Mogalle alloys	2 • Scaw Metals • Natref	3 • Lafarge (PTY) • Harsco Metals Ilanga • Boston Hydropower Plant	2 • Sedibeng brewery • ZINCOR: Exxaro Base Metal (Pty)Ltd	3 • Samancor • Linhle Beverages • Mogalle alloys
Kwa- Zulu Natal	1	• Karbochem (Pty) Ltd	-	-	1 • Karbochem (Pty) Ltd	-
Limpopo Proto-CMA	6	• Eskom Matimba Power station • PMC • Tobivox • Eskom, Medupi Power station • Silicon Smelters • Mac Group of companies	-	2 • Eskom Matimba Power station • PMC	3 • Tobivox • Eskom, Medupi Power station • Silicon Smelters	1 • Mac Group of companies
Mpumalanga	2	• Liquid mist trading: Coal Benefiliation • Kusile Power station	-	1 • Liquid mist trading: Coal Benefiliation	1 • Kusile Power station	-
Northern Cape	4	• Greeffspan PV Niekerkshoop • Letsatsi Power Company PV Solar Postmasburg • Kalkbult Scatec solar • Neusberg Hidro	1 • Greeffspan PV Niekerkshoop	2 • Letsatsi Power Company PV Solar Postmasburg • Kalkbult Scatec solar	1 • Neusberg Hidro	-
North West	2	• Eagle Granite (Pty) Ltd • Elgagen (Pty) Ltd: Zandfontein Chrome Wash Plant	-	1 • Eagle Granite (Pty) Ltd	1 • Elgagen (Pty) Ltd: Zandfontein Chrome Wash Plant	-
Western Cape	3	• Engen • Chevron • Southern Oil	1 • Engen	1 • Chevron	-	1 • Southern Oil
Sub- Total	32		5	12	9	6

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Forestry (SFRA) (8)						
Kwa-Zulu Natal	2	• TP Taylor Investment (Pty) Ltd: Lot 70 • TP Taylor Investment (Pty) Ltd: Lot 69	-	2 • TP Taylor Investment (Pty) Ltd: Lot 70 • TP Taylor Investment (Pty) Ltd: Lot 69	-	-
Limpopo Proto-CMA	6	• Komatiland • Maranda MP • Mulozi Trust • Steven Schoeman Beherend • OS Lourens • Springfield Trust	1 • Komatiland	2 • Maranda MP • Mulozi Trust	2 • Steven Schoeman Beherend • OS Lourens	1 • Springfield Trust
Sub- Total	8		1	4	2	1
Public Institutions (9)						
Eastern Cape	2	• St Mathews High School • Freemantle HS	2 • St Mathews High School • Freemantle HS	-	-	-
Mpumalanga	1	• Rand Water: Replacement of two bulk water pipelines N7 and N8 from Wildebeestefontein reservoir to Bethal	-	1 • Rand Water: Replacement of two bulk water pipelines N7 and N8 from Wildebeestefontein reservoir to Bethal	-	-
Northern Cape	1	• Sedibeng Water Vaal Gamagara Water Supply Scheme	-	-	-	1 • Sedibeng Water Vaal Gamagara Water Supply Scheme
North West	2	• Eskom Holdings Ltd: Medupi Powerline • Transnet Freight Rail – Tharisa Mine Railway	-	1 • Eskom Holdings Ltd: Medupi Powerline	-	1 • Transnet Freight Rail – Tharisa Mine Railway

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	3	• Paardeberg Prison • Sanral N7 upgrade between Atlantis and Leliesfontein • Western Cape Dept of Human Settlements, Stellenbosch	1 • Paardeberg Prison	1 • Sanral N7 upgrade between Atlantis and Leliesfontein	-	1 • Western Cape Dept of Human Settlements, Stellenbosch
Sub- Total	9		3	3	0	3
Municipality (WWTW) (40)						
Eastern Cape	6	• Stutterheim • Flagstaff • Coldstream • Indwe • Alexandria • Cathcart	1 • Stutterheim	3 • Flagstaff • Coldstream • Indwe	1 • Alexandria	1 • Cathcart
Gauteng	14	• Maluti-A-Phufong: Phuthadithaba WWTW • Merafong Kokosi WWTW • ERWAT Davyton • ERWAT Dekema • Govan Mbeki LM Bethal WWTW • Maluti-A-Phofung LM Tshiame WWTW • Merafong WWTW (Khutsong) • Dennysville WWTW • ERWAT Tsakane • Ancor WWTW • Maluti-A-Phofung LM Kestel WWTW • Orangeville WWTW • Merafong WWTW (Oberholzer) • Heidelberg WWTW	3 • Maluti-A-Phufong: Phuthadithaba WWTW • Merafong Kokosi WWTW • ERWAT Davyton	4 • ERWAT Dekema • Govan Mbeki LM Bethal WWTW • Maluti-A-Phofung LM Tshiame WWTW • Merafong WWTW (Khutsong)	3 • Dennysville WWTW • ERWAT Tsakane • Ancor WWTW	4 • Maluti-A-Phofung LM Kestel WWTW • Orangeville WWTW • Merafong WWTW (Oberholzer) • Heidelberg WWTW
Kwa-Zulu Natal	1	• Ilembe District Municipality – KwaDukuza WWTW	-	-	-	1 • Ilembe District Municipality – KwaDukuza WWTW

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mpumalanga	9	• Trichard- Govan Mbeki • Evander- Govan Mbeki • Siyabuswa – Dr JS Moroka • Vaalbank – Dr JS Moroka • Boskrans - Steve Tshwete • Blinkpan – Steve Tshwete • Tweefontein- Thembisile Hani • Riverview- eMalahleni • Naaupoort- eMalahleni	2 • Trichard- Govan Mbeki • Evander- Govan Mbeki	2 • Siyabuswa – Dr JS Moroka • Vaalbank – Dr JS Moroka	2 • Boskrans - Steve Tshwete • Blinkpan – Steve Tshwete	3 • Tweefontein- Thembisile Hani • Riverview- eMalahleni • Naaupoort- eMalahleni
Northern Cape	2	• Vryburg WWTW • Bergsig WWTW	1 • Vryburg WWTW	1 • Bergsig WWTW	-	-
North West	4	• Madibeng Local Municipality- Lethlabile WWTWs • City of Tshwane Metropolitan Municipality- Temba WWTWs • Thabazimbi Municipality- Thabazimbi WWTWs • Rustenburg LM- Bokamoso WWTWs	1 • Madibeng Local Municipality-Lethlabile WWTWs	1 • City of Tshwane Metropolitan Municipality- Temba WWTWs	1 • Thabazimbi Municipality- Thabazimbi WWTWs	1 • Rustenburg LM- Bokamoso WWTWs
Western Cape	4	• Wellington WWTW • Rawson WWTW • Langebaan WWTW • Citrusdal WWTW	-	-	3 • Langebaan WWTW • Wellington WWTW • Rawson WWTW	1 • Citrusdal WWTW
Sub- Total	40		8	11	10	11
Municipality (Landfill) (10)						
Eastern Cape	6	• Port Alfred - Ndlambe Local Municipality • Ntabankulu • St. Francis • Mqanduli • Tarkastad • Hofmeyer	1 • Port Alfred - Ndlambe Local Municipality	2 • Ntabankulu • St. Francis	2 • Mqanduli • Tarkastad	1 • Hofmeyer

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	4	• Darling Landfill site • Klapmuts Landfill sites • PPC Waste disposal site • Langebaan Landfill site	-	2 • Darling Landfill site • Klapmuts Landfill sites	-	2 • PPC Waste disposal site • Langebaan Landfill site
Sub- Total	10		1	4	2	3
Dam Safety Regulation (65)						
Eastern Cape	16	• Howisonspoort Dam • Grey Dam • Milner Dam • Jameson Dam • Nqweba Dam • Mdantsane WWTW Effluent Dam 3 • Moeilikheid Dam • Welbedacht Dam • Ncora Hydro Holding • Willow Tree Dam • Sonies Dam • Mtentwana Dam • Lake Arthur Dam • Klipbrug Dam 2 • Eva Brand Project Dam • Roodeberg Dam	4 • Howisonspoort Dam • Grey Dam • Milner Dam • Jameson Dam	4 • Nqweba Dam • Mdantsane WWTW Effluent Dam 3 • Moeilikheid Dam • Welbedacht Dam	4 • Ncora Hydro Holding • Willow Tree Dam • Sonies Dam • Mtentwana Dam	4 • Lake Arthur Dam • Klipbrug Dam 2 • Eva Brand Project Dam • Roodeberg Dam
Gauteng	2	• Germiston Reservoir • Rusticana Dam 2	1 • Germiston Reservoir	1 • Rusticana Dam 2	-	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Kwa-Zulu Natal	16	• Gilbert Eyles Dam • Langley Dam No.1 • Durnacol Dam 7 • Marshall Dam (Tongaat Hullet) • Riverside Dam • Fagolweni Dam • Verdruk Dam • Imvutshane Dam • Sezela Clean Water Recovery Plant Dam • Traveller's Rest Dam • Geluk Dam • Acton Valley • Brakvlei Dam 2 • Mrs Theron Dam • Mbangweni Dam • Ashdene Dam	4 • Gilbert Eyles Dam • Langley Dam No.1 • Durnacol Dam 7 • Marshall Dam (Tongaat Hullet)	4 • Riverside Dam • Fagolweni Dam • Verdruk Dam • Imvutshane Dam	4 • Sezela Clean Water Recovery Plant Dam • Traveller's Rest Dam • Geluk Dam • Acton Valley	4 • Brakvlei Dam 2 • Mrs Theron Dam • Mbangweni Dam • Ashdene Dam
Limpopo	7	• Halali Dam • De Loskop Dam • Mambedi Upper Dam • Calesio Dam • Fraaifontein 2 Dam • Fraaifontein 1 Dam • Malole Dam	-	3 • Halali Dam • De Loskop Dam • Mambedi Upper Dam	1 • Calesio Dam	3 • Fraaifontein 2 Dam • Fraaifontein 1 Dam • Malole Dam
Mpumalanga	1	• Mogoto Dam	1 Mogoto Dam	-	-	-
Northern Cape	1	• Modderpoort Dam	-	-	1 • Modderpoort Dam	-
North West	7	• Buffelspruit Dam • Platrivier Dam • Bischoffs Dam • Theunis Bester Dam • Modderfontein Factory Dam No. 4 • Modderfontein Factory Dam No. 3 • Modderfontein Factory Dam No. 1	3 • Buffelspruit Dam • Platrivier Dam • Bischoffs Dam	1 • Theunis Bester Dam	3 • Modderfontein Factory Dam No. 4 • Modderfontein Factory Dam No. 3 • Modderfontein Factory Dam No. 1	-

Province	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	15	• Ystervark-Kloof Dam • Rooifontein No 1 Dam • Rooifontein No 2 Dam • Kleinbergrivier Dam 2 • Weltevreden Dam • Langberg Main Dam • Riebeccksrivier Dam • De Hof Dam • Swart Dam • Kloof Dam • Ince Dam • Mountons Valley Upper Mountain Dam • Kirsten Dam • Mieliedraai Dam • Chardonnay Dam	4 • Ystervark-Kloof Dam • Rooifontein No 1 Dam • Rooifontein No 2 Dam • Kleinbergrivier Dam 2	4 • Weltevreden Dam • Langberg Main Dam • Riebeecksrivier Dam • De Hof Dam	4 • Swart Dam • Kloof Dam • Ince Dam • Mountons Valley Upper Mountain Dam	3 • Kirsten Dam • Mieliedraai Dam • Chardonnay Dam
Sub-Total	65		17	17	17	14
Total	309		72	89	78	70

Notes on changes to 2018/19 indicators

[i]The 2018/19 indicators *on "Annual assessment of the benefits derived from partnership agreement instruments"* and *"Assessment of impact of mediated interactions that will deliver meaningful engagements with communities"* have been deferred.

[ii]The 2018/19 indicator on *"Number of gauging weir completed in water management areas"* has been seperated to *"Number of enhanced water resources monitoring programmes "* and *"Number of water sanitation information systems maintained"*

[iii]The 2018/19 indicator that was under programme 1 (Corporate Services sub-prorgamme) has been moved to the Programme 3 (Accelerated Community Infrastructure sub-programme)

[iv]The 2018/19 indicator *on "National Water Infrastructure Agency established"* has been amended to "*National Water Resources and Water Services Authority established"*

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185 Francis Baard Street, PRETORIA, 0001, South Africa
Tel: +21 12 336 7500 • www.dws.gov.za
RP199/2019 • ISBN: 978-0-621-47488-6
Layout and design by the Department of Water and Sanitation: Communication Services