



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

ADDENDUM

TO THE

ANNUAL PERFORMANCE PLAN

(VOTE 41)

FOR THE FISCAL YEARS

2020/21 TO 2022/23

Amberly

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Private Bag X313

Pretoria

0001

South Africa

Tel: +2712 336 7500

Fax: +2712 336 8664










This annual performance plan can be obtained from www.dws.gov.za

A handwritten signature in black ink, appearing to read 'L. M. B. G.', located in the bottom right corner of the page.

Official sign off

It is hereby certified that this Annual Performance Plan

- Was developed by the management of the Department of Water and Sanitation under the guidance of L N Sisulu (MP);
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Water and Sanitation is responsible.
- Accurately reflects the impact, outcomes and outputs which the Department of Water and Sanitation will endeavor to achieve over the period 2020/21 – 2022/23.

Mr S Mahlangu DDG: Administration	
Ms F L. N W Lusenga DDG: International Water Support	
Ms D Mochotlhi DDG: Water Planning and Information Management	
Mr L Manus DDG (Acting): Water Infrastructure Development	
Mr A B Singh DDG: Water Sector Regulation	
Ms O N V Fundakubi Chief Operation Officer	
Mr F Moatshe Acting Chief Financial Officer: Main Account and Water Trading	
Mr T I Balzer (Acting) Director-General	
M D Mahlobo (MP) Deputy Minister of Human Settlements, Water and Sanitation	
L N Sisulu (MP) Minister of Human Settlements, Water and Sanitation	

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Overview of the 2020/ 21 special budget adjustments

Rand thousand	2020/21 main budget	Downward revisions			Reallocations	2020/21 total net change proposed	2020/21 total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from COVID-19 purposes	Virements from (other)			
Programme							
Administration	1 976 548	(76 757)	(4 171)	(26 105)	15 144	49 302	1 933 961
Water Planning and Information Management	1 026 439	(105 518)	(18 704)	(23 197)	15 265	-	894 285
Water Infrastructure Development	13 795 765	(1 548 226)	(4 181)	-	-	-	13 742 320
Water Sector Regulation	417 475	(25 461)	(3 353)	-	-	-	388 661
Total	17 216 227	(1 755 962)	(30 409)	(49 302)	30 409	49 302	16 959 227
Economic classification							
Current Payments	3 635 726	(257 000)	(22 144)	(49 302)	15 144	49 302	3 371 726
Compensation of employees	1 988 252	(50 000)	-	-	-	-	1 938 252
Goods and services	1 647 474	(207 000)	(22 144)	(49 302)	15 144	49 302	1 433 474
Interest and rent on land	-	-	-	-	-	-	-
Transfers and Subsidies	8 974 139	(1 090 154)	-	-	-	-	8 974 139
Province and municipalities	5 451 434	(1 090 154)	-	-	-	-	5 451 434
Departmental agencies and accounts	2 450 476	-	-	-	-	-	2 450 476
Foreign governments and international organisations	236 379	-	-	-	-	-	236 379

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
Vote 41: Department of Water and Sanitation

Rand thousand	2020/21 main budget	Downward revisions			Reallocations			2020/21 total net change proposed	2020/21 total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Public corporations and private enterprises	809 312	-	-	-	-	-	-	-	809 312
Non-profit institutions	1 630	-	-	-	-	-	-	-	1 630
Households	24 908	-	-	-	-	-	-	-	24 908
Payments for Capital Assets	4 606 362	(408 808)	(8 265)	-	408 808	15 265	-	7 000	4 613 362
Buildings and other fixed structures	4 467 639	(408 808)	(8 265)	-	408 808	7 000	-	(1 265)	4 466 374
Machinery and equipment	99 308	-	-	-	-	8 265	-	8 265	107 573
Software and other intangible assets	39 415	-	-	-	-	-	-	-	39 415
Payments for Financial Assets	-	-	-	-	-	-	-	-	-
Total	17 216 227	(1 755 962)	(30 409)	(49 302)	1 498 962	30 409	49 302	(257 000)	16 959 227

Explanation of the 2020/ 21 special budget adjustments

An amount of R 1.755 billion was suspended from the original budget allocation of R17.216 billion. However an amount of R1.498 billion was received back resulting in revised allocation of R16.959 billion.

This R1.498 billion is reprioritised within the vote to further support the COVID-19 water and sanitation interventions projects. Funds will also be used to implement source development or bulk linkage projects to replace the need for water tankering and sustain supply of water post tankering period.

Water tankering allocation amounts to R200 million in 2020/21 (R306.534 million in 2019/20).

An amount of R257 million has been suspended from the Departmental Allocations for the support of the COVID-19 macro-economic stimulus response.

The R257 million current payments comprises of R50 million under expenditure resultant from vacant posts across all four programmes, R214million of goods and services as well as increase in payments for capital assets of R7 million.



Institutional programme performance information

Programme 1: Administration

This programme provides strategic leadership, management and support services to the Ministry and the department; for the development promotion of international relations on water resources between neighbouring countries; and communications, stakeholder management and partnerships development.

Outcomes, outputs, performance indicators and targets

There are no changes to outcomes, outputs, performance indicators and targets in the annual performance plan tabled on 12 March 2020.

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.



Outcomes, outputs, performance indicators and targets

Outcomes	Output	Output Indicators	Annual targets							
			Audited performance		Estimated performance 2019/20	MTEF period				
			2016/17	2017/18		2020/21	Adjusted 2020/21 due to COVID-19	2021/22	2022/23	
2	2.2 Ecological infrastructure protected and restored	2.2.1 River Eco-status Monitoring Programme implemented	66	92	71	66	83	59	83	83
			Number of rivers in which the River Eco-status Monitoring Programme is implemented							
3	3.5 Water demand reduced and water supply increased	3.5.1 8 large water supply systems assessed for water losses by 2025	8	8	Water balance data and information collected from 8 municipalities within the 8 large water supply systems	8	8	8	8	8
			Number of large water supply systems assessed for water losses							
4	4.2 Water and sanitation services managed effectively	4.2.5 Water and Sanitation regulatory prescripts developed	6 priority DMs	17 DMs with completed 5 year water and sanitation master plans – Phase 1	3 priority DMs complete – Phase 2	17 priority DMs District complete Phase 2	Develop five year Reliable Water & Sanitation Implementation Plans Phase 1 and Phase 2 of 27 Priority DMs]	Develop five year Reliable Water & Sanitation Implementation Plans Phase 1 and Phase 2 of 10 Priority DMs	Monitor implementation programme and develop reporting structures to reflect delivery of reliable services	Report on reliable service provision in 27 Priority DMs and updating of implementation plans
			• O R Tambo • Xhalep • Uthungulu • Vhamba • Ehlanzeni • John Tshepo • Gaetswe							

Indicators, annual and quarterly targets

Water Information Management sub-programme

Output indicator	Annual target 2020/21	Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
2.2.1 Number of rivers in which the River Eco-status Monitoring Programme is implemented	59	79	31	55	59

Water Services and Local Water Management sub-programme

Output Indicators	Annual Target	Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.5.1 Number of large water supply systems assessed for water losses	Water balance data and information collected from municipalities within the 8 large water supply systems	Ad hoc engagements on the IWA reporting requirements within the 8 large water supply system	Collection of IWA water balances from municipalities within the 4 large water supply systems (WSS) <ul style="list-style-type: none"> • Integrated Vaal • Western Cape • Umgeni River and, • Crocodile West River 	Collection of IWA water balances from municipalities within the 4 large water supply systems <ul style="list-style-type: none"> • Algoa • Amatole • Olifants River and • Greater Bloemfontein 	8
4.2.5 Number of district municipalities (DMs) with completed 5 year reliable water and sanitation services delivery implementation plans	Develop five year Reliable Water & Sanitation Implementation Plans Phase 1 and Phase 2 of 10 Priority DMs	Roll-out of five year reliability plan programme in 27 DMs	Situational assessment for five year water and sanitation service delivery reliability implementation plans for 10 DMs	Completion of pipeline of projects for five year water and sanitation service delivery reliability implementation plans for 10 DMs	Develop Reliable Water & Sanitation Implementation Plans Phase 1 and Phase 2 in 10 DMs

Programme 3: Water Infrastructure Development

Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa. Please use this one to align to the approved budget structure.



Outcomes, outputs, performance indicators and targets

Outcomes	Output	Output Indicators	Audited performance					Estimated performance 2019/20	Annual targets			
			2016/17	2017/18	2018/19	2020/21	Adjusted 2020/21 due to COVID-19		2021/22	2022/23		
									MTEF period			
3	3.7	Regional bulk infrastructure project phases implemented	3.7.1	Number of regional bulk infrastructure project phases under construction ¹	77	89	81	94	73	110	50	50
			3.7.2	Number of regional bulk infrastructure project phases completed ²	33	11	15	24	22 ³	27	14	12
	3.8	Water services Infrastructure Grant Projects implemented	3.8.1	Number of small WSIG projects under construction	424	191	181	254	349	326	90	90
			3.8.2	Number of small WSIG projects completed	14	47	-	131	102	105	90	95

¹ Consolidated mega, large and small regional bulk infrastructure projects under construction

² Consolidated mega, large and small regional bulk infrastructure projects completed

³ The 2020/21 ENE figures have been amended to cater for projects that were not completed in 2019/20 financial year and will be completed during the 2020/21 financial year

Indicators, annual and quarterly targets

Regional Bulk Infrastructure Grant sub-programme

Output indicator		Annual target 2020/21	Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.7.1.1	Number of mega regional bulk infrastructure project phases under construction	9	8	8	8	8
3.7.2.1	Number of mega regional bulk infrastructure project phases completed	1	0	0	1	0
3.7.1.2	Number of large regional bulk infrastructure project phases under construction	63	51	56	57	55
3.7.2.2	Number of large regional bulk infrastructure project phases completed	11	3	2	6	3
3.7.1.3	Number of small regional bulk infrastructure project phases under construction	37	26	34	29	29
3.7.2.3	Number of small regional bulk infrastructure project phases completed	15	1	4	1	10

Water Services Infrastructure Grant sub-programme

Output indicator		Annual target 2020/21	Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sept)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
3.8.1	Number of small WSIG projects under construction	326	149	192	258	274
3.8.2	Number of small WSIG projects completed	105	51	8	20	26

Programme 4: Water Sector Regulation

Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.

Outcomes, outputs, performance indicators and targets

There are no changes to outcomes, outputs, performance indicators and targets in the annual performance plan tabled on 12 March 2020.

Technical indicator descriptions (TID)

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Programme 2: Water Planning and Information Management

PPI No 2.2.1: Number of rivers systems in which the River Eco-status Monitoring Programme is implemented

Indicator Title	Number of rivers in which the River Eco-status Monitoring Programme is implemented
Definition	This monitors the number of river systems in which the system's ecological health is measured through the implementation of the River Eco-status Monitoring Programme
Source of data	A database of river eco-status indicators is maintained.
Method of Calculation/ Assessment	This will be the number of river systems as specified
Means of verification	Forms filled in, in the field when conducting monitoring of the river systems.
Assumptions	Head office and regional budgets as allocated will remain stable, manageable staff turnover, stable climatic conditions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	59 river systems in which the River Eco-status Monitoring Programme is implemented
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

PPI No 3.5.1: Number of large water supply systems assessed for water losses

Indicator Title	Number of large water supply systems assessed for water losses
Definition	This monitors the assessment of water losses in 8 large priority water supply systems.
Source of data	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.
Method of Calculation/ Assessment	Targets for reducing water losses have been set for the major demand centres (e.g. metropolitan and major cities that are mostly the largest water users) within the 8 large water supply systems based on the Municipal Infrastructure Investment Framework (MIIF).
Means of verification	The portfolio of evidence required to verify the validity of data The IWA water balances received from municipalities will be used as portfolio of evidence for the water use and water losses within a particular municipality.
Assumptions	Factors that are accepted as true and certain to happen without proof For municipalities that are not able to populate the water balance and submit to the Department for analysis, The Department extrapolates the most possible water balance for such municipalities using the last possible data available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (Year-to-Date)
Reporting cycle	Annual
Desired performance	8
Indicator responsibility	Deputy Director-General: Water Planning and Information Management



PPI No 4.2.5: Number of district municipalities (DMs) with completed 5 year Reliable water and sanitation services delivery Implementation plans

Indicator Title	Number of district municipalities (DMs) with completed 5 year Reliable water and sanitation services delivery implementation plans
Definition	This measures the number of district municipalities with completed 5 year reliable water and sanitation services delivery implementation plans. Water and Sanitation Service Delivery implementation plans are plans to assist DMs to ensure provision of reliable services without frequent interruptions; and comprising of the following: <ul style="list-style-type: none"> • Implementation plan framework for services related to Governance work stream • Implementation plan framework for services related to Water Security work stream • Implementation plan framework for services related to Functionality work stream • Implementation plan framework for services related to New Infrastructure work stream • Implementation plan framework for services related to Funding Model work stream
Source of data	Water and Sanitation Service Delivery implementation plans
Method of Calculation/ Assessment	This will be the listed district municipalities (DMs) with completed 5 year reliable water and sanitation services delivery implementation plans.
Means of verification	Existing situation of Water Services Needs and future projects addressing reliability problems
Assumptions	Local Government integration of Water Services programmes and projects
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Develop five year Reliable Water & Sanitation Implementation Plans Phase 1 and Phase 2 of 10 Priority DMs]
Indicator responsibility	Deputy Director-General: Water Planning and Information Management

Programme 3: Water Infrastructure Development

PPI No 3.7.1.1: Number of mega regional bulk infrastructure project phases under construction

Indicator Title	Number of mega regional bulk infrastructure project phases under construction
Definition	This monitors the number of mega water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme.
Source of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of Calculation/ Assessment	This will be the mega regional bulk infrastructure project phases under construction as specified
Means of verification	Quarterly Evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	9 mega regional bulk infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure



PPI No 3.7.2.1: Number of mega regional bulk infrastructure project phases completed

Indicator Title	Number of mega regional bulk infrastructure projects phases completed
Definition	This monitors the number of mega water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Source of data	When all project construction is 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/ Assessment	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.
Means of verification	This will be the mega water and wastewater services projects completed as specified
Assumptions	Practical Completion certificates
Disaggregation of Beneficiaries (where applicable)	Monitoring of projects will ensure proper implementation
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	1 mega regional bulk infrastructure projects phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

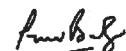
PPI No 3.7.1.2: Number of large regional bulk infrastructure project phases under construction

Indicator Title	Number of large regional infrastructure project phases under construction
Definition	This monitors the number of large water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme.
Source of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of Calculation/ Assessment	This will be the large water and wastewater services projects under construction as specified
Means of verification	Quarterly Evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	63 regional infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.7.2.2: Number of large regional bulk infrastructure project phases completed

Indicator Title	Number of large regional bulk infrastructure project phases completed
Definition	This monitors the number of large water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Source of data	When all project construction is 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/ Assessment	This will be the list as specified
Means of verification	Practical Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly,
Desired performance	11 large regional bulk infrastructure project phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

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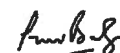
PPI No 3.7.1.3: Number of small regional bulk infrastructure project phases under construction

Indicator Title	Number of small regional bulk infrastructure project phases under construction
Definition	This monitors the number of small water and wastewater services project phases under construction within a given financial year implemented through the regional bulk infrastructure programme
Source of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of Calculation/ Assessment	This will be the small regional bulk infrastructure project phases under construction as specified
Means of verification	Quarterly Evaluation reports/monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	37 small regional bulk infrastructure project phases under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.7.2.3: Number of small regional bulk infrastructure project phases completed

Indicator Title	Number of small regional bulk infrastructure project phases completed
Definition	This monitors the number of small water and wastewater services project phases completed within a given financial year implemented through the regional bulk infrastructure programme.
Source of data	When all project construction is 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/ Assessment	This will be the small regional bulk infrastructure project phases completed as specified
Means of verification	Practical Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly,
Desired performance	15 small regional bulk infrastructure project phases completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

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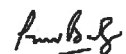


PPI No 3.8.1: Number of small WSIG projects under construction


Indicator Title	Number of small WSIG projects under construction
Definition	This monitors the number of small water and wastewater services projects under construction within a given financial year implemented through the through the Water Services Infrastructure Grant
Source of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of Calculation/ Assessment	This will be the small WSIG projects under construction as specified. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated.
Means of verification	Monthly progress reports
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	326 small WSIG projects under construction
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure

PPI No 3.8.2: Number of small WSIG projects completed

Indicator Title	Number of small WSIG projects completed
Definition	This monitors the number of small water and wastewater services projects completed within a given financial year implemented through the through the Water Services Infrastructure Grant
Source of data	Subsequent to the design phase the project construction starts with quarterly progress reports maintained.
Method of Calculation/ Assessment	This will be the small WSIG projects completed. Due to the misalignment of the financial year between the national and local government spheres, the finalised project list adopted by water service authorities will be provided when the budget is allocated.
Means of verification	Practical Completion certificates
Assumptions	Monitoring of projects will ensure proper implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	105 small WSIG projects completed
Indicator responsibility	Deputy Director-General: National Water Resource Infrastructure



Additional details for programme performance indicators



Programme 2: Water Planning and Information Management

PPI No 2.2.1: Number of rivers in which the river eco-status monitoring programme is implemented

WMA and Province	Frequency of monitoring			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo: Gauteng, North West, Limpopo <ul style="list-style-type: none"> • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo 	8 <ul style="list-style-type: none"> • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo • Mogalakwena • Matlabas 	6 <ul style="list-style-type: none"> • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo 	6 <ul style="list-style-type: none"> • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo 	6 <ul style="list-style-type: none"> • Luvuvhu • Mutale • Nwanedi • Nzhelele • Lephalale • Mokolo
<ul style="list-style-type: none"> • Piensaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane 	10	5 <ul style="list-style-type: none"> • Piensaars • Apies • Hennops • Jukskei • Crocodile 	9 <ul style="list-style-type: none"> • Piensaars • Apies • Hennops • Elands • Jukskei • Crocodile • Magalies • Marico • Ngotwane 	
Vaal: Gauteng, Free State, Northern Cape <ul style="list-style-type: none"> • Vaal • Blesbokspruit • Suikerbosrand • Harts 	7 <ul style="list-style-type: none"> • Vaal • Taalibosspruit • Blesbokspruit • Suikerbosrand • Mooi • Waterval • Harts 	4 <ul style="list-style-type: none"> • Vaal • Blesbokspruit • Suikerbosrand • Harts 	4 <ul style="list-style-type: none"> • Vaal • Blesbokspruit • Suikerbosrand • Harts 	4 <ul style="list-style-type: none"> • Vaal • Blesbokspruit • Suikerbosrand • Harts
Orange: Free State and Northern Cape <ul style="list-style-type: none"> • Riet • Orange • Modder 	4 <ul style="list-style-type: none"> • Caledon • Riet • Orange • Modder 	3 <ul style="list-style-type: none"> • Riet • Orange • Modder 	3 <ul style="list-style-type: none"> • Riet • Orange • Modder 	3 <ul style="list-style-type: none"> • Riet • Orange • Modder
Olifants: Mpumalanga <ul style="list-style-type: none"> • Olifants 	2 <ul style="list-style-type: none"> • Olifants • Letaba 	1 <ul style="list-style-type: none"> • Olifants 	1 <ul style="list-style-type: none"> • Olifants 	1 <ul style="list-style-type: none"> • Olifants

WMA and Province	Frequency of monitoring				
	Targeted Number and Names	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mzimvubu-Tsitsikamma West: Eastern Cape	<p>10</p> <ul style="list-style-type: none"> • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat 	<p>10</p> <ul style="list-style-type: none"> • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat 	-	<p>10</p> <ul style="list-style-type: none"> • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat 	<p>10</p> <ul style="list-style-type: none"> • Bloukrans, • Groot (east) • Lottering • Storms • Elandsbos • Kouga/Gamtoos • Swartkops/Kwazungu • Kromme • Kowie • Kat
Mzimvubu-Tsitsikamma East: Eastern Cape	<p>4</p> <ul style="list-style-type: none"> • Mbashe • Kei • Keiskamma • Buffalo 	<p>6</p> <ul style="list-style-type: none"> • Mizimvubu • Mhatha • Mbashe • Kei • Keiskamma • Buffalo 	-	<p>4</p> <ul style="list-style-type: none"> • Mbashe • Kei • Keiskamma • Buffalo 	<p>4</p> <ul style="list-style-type: none"> • Mbashe • Kei • Keiskamma • Buffalo
Phongola-Mtamvuna: KZN	<p>10</p> <ul style="list-style-type: none"> • Mngeni • Mlazi • Matigulu • Mhlathuze • Thukela • Mdloti • Mkhomazi • Mvoti • Thongathi • Lovu 	<p>16</p> <ul style="list-style-type: none"> • Mngeni • Mlazi • Matigulu • Mfotzi • Mhlathuze • Thukela • Mdloti • Mkhuze • Mdloti • Mkhomazi • Mzimkhulu • Phongola • Hluhluwe • Mvoti • Thongathi • Lovu • Mtamvuna 	<p>10</p> <ul style="list-style-type: none"> • Mngeni • Mlazi • Matigulu • Mhlathuze • Thukela • Mdloti • Mkhomazi • Mvoti • Thongathi • Lovu 	<p>10</p> <ul style="list-style-type: none"> • Mngeni • Mlazi • Matigulu • Mhlathuze • Thukela • Mdloti • Mkhomazi • Mvoti • Thongathi • Lovu 	<p>10</p> <ul style="list-style-type: none"> • Mngeni • Mlazi • Matigulu • Mhlathuze • Thukela • Mdloti • Mkhomazi • Mvoti • Thongathi • Lovu

WMA and Province	Targeted Number and Names	Frequency of monitoring			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Breede-Gouritz: Western Cape (BGCMA)	11 <ul style="list-style-type: none"> Breede Goukamma Diep Duiwenhoks Goukou Keurbooms Knysna Groot Brak Kaaimans Gwaling Gouritz 	15 <ul style="list-style-type: none"> Breede Heuningnes Palmiet Klein Goukamma Diep Keurbooms Karatare Duiwenhoks Goukou Keurbooms Knysna Groot Brak Kaaimans Gwaling Gouritz 	11 <ul style="list-style-type: none"> Breede Goukamma Diep Duiwenhoks Goukou Keurbooms Knysna Groot Brak Kaaimans Gwaling Gouritz 	11 <ul style="list-style-type: none"> Breede Goukamma Diep Duiwenhoks Goukou Keurbooms Knysna Groot Brak Kaaimans Gwaling Gouritz 	
Berg -Olifants: Western Cape	1 <ul style="list-style-type: none"> Berg 	1 <ul style="list-style-type: none"> Berg 	1 <ul style="list-style-type: none"> Berg 	1 <ul style="list-style-type: none"> Berg 	
Total	59	79	31	55	

PPI No 4.2.5: Number of district municipalities (DMs) with completed 5 year reliable water and sanitation services delivery implementation plans

Province	Total Number	District Municipality				Deliverables per quarter
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Eastern Cape	2	Joe Gqabi	-	-	-	Joe Gqabi
Kwa-Zulu Natal	4	Alfred Nzo	-	-	-	Alfred Nzo
		King Cetshwayo	-	-	-	King Cetshwayo
		uThukela	-	-	-	uThukela
		Zululand	-	-	-	Zululand
Limpopo	2	iLembe	-	-	-	iLembe
		Capricorn	-	-	-	Capricorn
		Mopani	-	-	-	Mopani
North West	2	Ngaka Modiri Molema	-	-	-	Ngaka Modiri Molema
		Dr Ruth Segomotsi Mompati	-	-	-	Dr Ruth Segomotsi Mompati
Total	10					10

Programme 3: Water Infrastructure Development

PPI No 3.7.1: Number of mega regional bulk infrastructure project phases under construction

Provinces	Total number	Performance per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 6B					
Eastern Cape	1	<ul style="list-style-type: none"> KSD PI Bulk Supply Phase 3 of 9 (highbury WTW) 1 	<ul style="list-style-type: none"> KSD PI Bulk Supply Phase 3 of 9 (highbury WTW) 1 	<ul style="list-style-type: none"> KSD PI Bulk Supply Phase 3 of 9 (highbury WTW) 1 	<ul style="list-style-type: none"> KSD PI Bulk Supply Phase 3 of 9 (highbury WTW) 1
Kwa-Zulu Natal	3	<ul style="list-style-type: none"> Greater Mthonjaneni BWS Phase 2 of 2 2 Ngcebo BWSS Phase 1 of 1 1 uMshwathi BWS Phase 4 of 5 2 	<ul style="list-style-type: none"> Greater Mthonjaneni BWS Phase 2 of 2 2 Ngcebo BWSS Phase 1 of 1 1 	<ul style="list-style-type: none"> Greater Mthonjaneni BWS Phase 2 of 2 2 Ngcebo BWSS Phase 1 of 1 1 	<ul style="list-style-type: none"> Greater Mthonjaneni BWS Phase 2 of 2 3 Ngcebo BWSS Phase 1 of 1 1 uMshwathi BWS Phase 4 of 5 1
Limpopo	1	<ul style="list-style-type: none"> Polokwane WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Polokwane WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Polokwane WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Polokwane WWWTW Phase 1 of 2 1
Northern Cape	1	<ul style="list-style-type: none"> Vaal Gamagara bulk pipeline Phase 1 of 2 1 	<ul style="list-style-type: none"> Vaal Gamagara bulk pipeline Phase 1 of 2 1 	<ul style="list-style-type: none"> Vaal Gamagara bulk pipeline Phase 1 of 2 1 	<ul style="list-style-type: none"> Vaal Gamagara bulk pipeline Phase 1 of 2 1
Schedule 6B					
Gauteng	1	<ul style="list-style-type: none"> Sebokeng WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Sebokeng WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Sebokeng WWWTW Phase 1 of 2 1 	<ul style="list-style-type: none"> Sebokeng WWWTW Phase 1 of 2 1
Limpopo	2	<ul style="list-style-type: none"> Giyani BWS Phase 1 of 1 1 Mogalakwena Phase 2 of 2 1 	<ul style="list-style-type: none"> Giyani BWS Phase 1 of 1 1 Mogalakwena Phase 2 of 2 1 	<ul style="list-style-type: none"> Giyani BWS Phase 1 of 1 2 Mogalakwena Phase 2 of 2 1 	<ul style="list-style-type: none"> Giyani BWS Phase 1 of 1 2 Mogalakwena Phase 2 of 2 1
Total	9	8	8	8	8

PPI No 3.7.2.1: Number of mega regional bulk infrastructure project phases completed

Provinces	Total number	Performance per quarter			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 6B					
Gauteng	1	-	-	<ul style="list-style-type: none"> Sebokeng WWWTW Phase 1 of 2 1 	-
Total	1	0	0	1	0

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
Vote 41: Department of Water and Sanitation

PPI No 3.7.1.2: Number of large regional bulk infrastructure project phases under construction

Provinces	Total number	Performance per quarter			
		Quarter 1 Schedule 5B	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	8	<ul style="list-style-type: none"> Chris Hani DM Cluster 4 Phase 3 of 9 bulk pipeline and reservoir from Sikhungwini to Lady Frere Chris Hani DM Cluster 4 Phase 4 of 9 bulk pipeline and reservoir from Lady Frere to Ngxumza Chris Hani DM Cluster 9 Phase 3A and B of 5 (Tsoomo abstraction works and WTW) Chris Hani DM Cluster 9 Phase 3D of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) Chris Hani Cluster 9 phase 4 (Bulk connection and distribution xolobe, banzi & southern bulk, Tsomo Town bulk line and reservoir) of 5 Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main, West, Hlupekazi) Chris Hani DM Cluster 6 Phase 5 of 6 (Sitholenti rising main, Lokishini) Xonxa BWS Phase 2 of 2 (secondary bulk) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 4 Phase 3 of 9 bulk pipeline and reservoir from Sikhungwini to Lady Frere Chris Hani DM Cluster 9 Phase 3A and B of 5 (Tsoomo abstraction works and WTW) Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main West, Hlupekazi) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 4 Phase 3 of 9 bulk pipeline and reservoir from Sikhungwini to Lady Frere Chris Hani DM Cluster 4 Phase 4 of 9 bulk pipeline and reservoir from Lady Frere to Ngxumza Chris Hani DM Cluster 9 Phase 3A and B of 5 (Tsoomo Abstraction Works and WTW) Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution xolobe, banzi & southern bulk, Tsomo Town bulk line and reservoir) Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution xolobe, banzi & southern bulk, Tsomo Town bulk line and reservoir) Chris Hani DM Cluster 6 Phase 5 of 6 (Sitholenti rising main, Lokishini) Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main West, Hlupekazi) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 4 Phase 3 of 9 bulk pipeline and reservoir from Sikhungwini to Lady Frere Chris Hani DM Cluster 4 Phase 4 of 9 bulk pipeline and reservoir from Lady Frere to Ngxumza Chris Hani DM Cluster 9 Phase 3D of 5 (Bulk pipeline from Jojweni to Xolobe, including reservoir and pumps) Chris Hani Cluster 9 phase 4 of 5 (Bulk connection and distribution xolobe, banzi & southern bulk, Tsomo Town bulk line and reservoir) Chris Hani DM Cluster 6 Phase 5 of 6 (Sitholenti rising main, Lokishini) Xonxa BWS Phase 2 of 2 (secondary bulk)
Free State	2	<ul style="list-style-type: none"> Ngwathe Bulk Water Supply Phase 3 of 3 Setosoto BWS Phase 3 of 4 	<ul style="list-style-type: none"> Ngwathe Bulk Water Supply Phase 3 of 3 Setosoto BWS Phase 3 of 4 	<ul style="list-style-type: none"> Ngwathe Bulk Water Supply Phase 3 of 3 Seisoto BWS Phase 3 of 4 	<ul style="list-style-type: none"> Ngwathe Bulk Water Supply Phase 3 of 3 Seisoto BWS Phase 3 of 4
Gauteng	0	-	-	-	-

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
Vote 41: Department of Water and Sanitation

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
KwaZulu-Natal	8	<ul style="list-style-type: none"> Driefontein Hobbsland to Indaka BWS Phase 1 of 1 Greater Bulwer BWS Phase 1 of 1 Mandlakazi BWS Phase 5 of 5 Greater Mpofofana BWS Phase 1 of 1 Nongoma Phase 1 of 1 Maphumulo BWS Phase 3 Middlesdrift Phase 1 of 1 Greytown BWS Phase 2 of 2 	<ul style="list-style-type: none"> Driefontein Hobbsland to Indaka BWS Phase 1 of 1 Greater Bulwer BWS Phase 1 of 1 Mandlakazi BWS Phase 5 of 5 Greater Mpofofana BWS Phase 1 of 1 Nongoma Phase 1 of 1 Maphumulo BWS Phase 3 Middlesdrift Phase 1 of 1 Greytown BWS Phase 2 of 2 	<ul style="list-style-type: none"> Driefontein Hobbsland to Indaka BWS Phase 1 of 1 Greater Bulwer BWS Phase 1 of 1 Mandlakazi BWS Phase 5 of 5 Greater Mpofofana BWS Phase 1 of 1 Nongoma Phase 1 of 1 Maphumulo BWS Phase 3 Middlesdrift Phase 1 of 1 Greytown BWS Phase 2 of 2 	<ul style="list-style-type: none"> Driefontein Hobbsland to Indaka BWS Phase 1 of 1 Greater Bulwer BWS Phase 1 of 1 Mandlakazi BWS Phase 5 of 5 Greater Mpofofana BWS Phase 1 of 1 Nongoma Phase 1 of 1 Maphumulo BWS Phase 3 Middlesdrift Phase 1 of 1 Greytown BWS Phase 2 of 2 	
Limpopo	0					
Mpumalanga	6	<ul style="list-style-type: none"> Empuluzi / Methula Phase 3B Empuluzi / Methula 4B of 8 Empuluzi / Methula Phase 8 of 8 Balfour / Siyathemba RBWS Phase 2 of Phase 6 Balfour / Siyathemba RBWS Phase 3 of 6 Msakaligwa RBWS (Cluster 3) Phase 1 of 1 	<ul style="list-style-type: none"> Empuluzi / Methula Phase 3B of 8 Empuluzi / Methula 4B of 8 Empuluzi / Methula Phase 8 of 8 Balfour / Siyathemba RBWS Phase 2 of Phase 6 Balfour / Siyathemba RBWS Phase 3 of 6 Namakwa BWS Phase 2 	<ul style="list-style-type: none"> Empuluzi / Methula Phase 3B of 8 Empuluzi / Methula 4B of 8 Balfour / Siyathemba RBWS Phase 2 of Phase 6 Balfour / Siyathemba RBWS Phase 3 of 6 Namakwa BWS Phase 2 	<ul style="list-style-type: none"> Empuluzi / Methula Phase 3B of 8 Empuluzi / Methula 4B of 8 Balfour / Siyathemba RBWS Phase 2 of Phase 6 Balfour / Siyathemba RBWS Phase 3 of 6 Namakwa BWS Phase 2 	
Northern Cape	1	<ul style="list-style-type: none"> Namakwa BWS Phase 2 	<ul style="list-style-type: none"> Namakwa BWS Phase 2 	<ul style="list-style-type: none"> Namakwa BWS Phase 2 	<ul style="list-style-type: none"> Namakwa BWS Phase 2 	
North West	3	<ul style="list-style-type: none"> Greater Mamusa BWS Phase 3 of 4 Greater Mamusa BWS Phase 4 of 4 Taung / Naledi BWS Phase 2 of 2 	<ul style="list-style-type: none"> Taung / Naledi BWS Phase 2 of 2 Greater Mamusa BWS Phase 3 of 4 	<ul style="list-style-type: none"> Taung / Naledi BWS Phase 2 of 2 Greater Mamusa BWS Phase 3 of 4 	<ul style="list-style-type: none"> Greater Mamusa BWS Phase 4 of 4 	
Western Cape	0					
Eastern Cape	5	<ul style="list-style-type: none"> Ndlambe BWS Phase 1 of 1 Mt Ayiliff Peri Urban BWS Phase 1 of 2 (upgrade of WTW) Nqamakhwe BWS phase 1 of 1 (cross boarders scheme) Xhora BWS phase 1 of 1 	<ul style="list-style-type: none"> Ndlambe BWS Phase 1 of 1 Mt Ayiliff Peri Urban BWS Phase 1 of 2 (upgrade of WTW) Nqamakhwe BWS 	<ul style="list-style-type: none"> Ndlambe BWS Phase 1 of 1 Mt Ayiliff Peri Urban BWS Phase 1 of 2 (upgrade of WTW) Nqamakhwe BWS 	<ul style="list-style-type: none"> Ndlambe BWS Phase 1 of 1 Mt Ayiliff Peri Urban BWS Phase 1 of 2 (upgrade of WTW) Xhora BWS phase 2 of 2 	

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
Vote 41: Department of Water and Sanitation

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free State	6	<ul style="list-style-type: none"> 2(Weir, WTW,dam Bulk pipeline) Xhora BWS phase 2of 2 (bulk pipelines) 	<ul style="list-style-type: none"> 5 Maluti-a-Phofung Phase 4 of 4 Masilonyana BWS Phase 2 of 2 Nketoana BWS Phase 1 of 2 Tokologo BWS Phase 2 of 3 Welbedacht Pipeline Phase 1 of 1 	<ul style="list-style-type: none"> 5 Maluti-a-Phofung Phase 4 of 4 Masilonyana BWS Phase 2 of 2 Nketoana BWS Phase 1 of 2 Tokologo BWS Phase 2 of 3 Welbedacht Pipeline Phase 1 of 1 	<ul style="list-style-type: none"> 5 Maluti-a-Phofung Phase 4 of 4 Masilonyana BWS Phase 2 of 2 Nketoana BWS Phase 1 of 2 Tokologo BWS Phase 2 of 3 Welbedacht Pipeline Phase 1 of 1 	<ul style="list-style-type: none"> 6 Dihlabeng BWS Phase 3 of 3 Maluti-a-Phofung Phase 4 of 4 Masilonyana BWS Phase 2 of 2 Nketoana BWS Phase 1 of 2 Tokologo BWS Phase 2 of 3 Welbedacht Pipeline Phase 1 of 1
Gauteng	1	<ul style="list-style-type: none"> Meyerton WWTW Phase 2 of 3 	<ul style="list-style-type: none"> 1 Meyerton WWTW Phase 2 of 3 	<ul style="list-style-type: none"> 1 Meyerton WWTW Phase 2 of 3 	<ul style="list-style-type: none"> 1 Meyerton WWTW Phase 2 of 3 	
KwaZulu-Natal	0					
Limpopo	12	<ul style="list-style-type: none"> Babana Pipeline project Phase 1of 1 Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) Giyani Drought Phase 1 of 1 (Nandoni to Nsami) Mamejia Sekororo BWS Phase 1 of 2 Moutse Phase 1 Moutse Phase 5 Moutse Phase 7-12 Moutse Phase 13 Moutse Phase 14 Moutse Phase 15 Mooihoek BWS Phase 4 of 4 Nebo BWS Phase 3 of 3 	<ul style="list-style-type: none"> 12 Babana Pipeline project Phase 1of 1 Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) Giyani Drought Phase 1 of 1 (Nandoni to Nsami) Mamejia Sekororo BWS Phase 1 of 2 Moutse Phase 1 Moutse Phase 5 Moutse Phase 7-12 Moutse Phase 13 Moutse Phase 14 Moutse Phase 15 Mooihoek BWS Phase 4 of 4 Nebo BWS Phase 3 of 3 	<ul style="list-style-type: none"> 12 Babana Pipeline project Phase 1of 1 Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) Giyani Drought Phase 1 of 1 (Nandoni to Nsami) Mamejia Sekororo BWS Phase 1 of 2 Moutse Phase 1 Moutse Phase 5 Moutse Phase 7-12 Moutse Phase 13 Moutse Phase 14 Moutse Phase 15 Mooihoek BWS Phase 4 of 4 Nebo BWS Phase 3 of 3 	<ul style="list-style-type: none"> 12 Babana Pipeline project Phase 1of 1 Sinthumule Kutama Phase 3 of 3 (including Luvuvhu GWS) Giyani Drought Phase 1 of 1 (Nandoni to Nsami) Mamejia Sekororo BWS Phase 1 of 2 Moutse Phase 1 Moutse Phase 5 Moutse Phase 7-12 Moutse Phase 13 Moutse Phase 14 Moutse Phase 15 Mooihoek BWS Phase 4 of 4 Nebo BWS Phase 3 of 3 	
Mpumalanga	4	<ul style="list-style-type: none"> Driekoppies Phase 1A of 5 Driekoppies Phase 1C of 5 	<ul style="list-style-type: none"> 4 Driekoppies Phase 1A of 5 	<ul style="list-style-type: none"> 4 Driekoppies Phase 1A of 5 	<ul style="list-style-type: none"> 4 Driekoppies Phase 1A of 5 	

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
Vote 41: Department of Water and Sanitation

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Northern Cape	0					
North West	7	<ul style="list-style-type: none"> Tlokwe(Potchefstroom) WTW Phase 3 of 4 Madibeng (Brits) Phase 2 of 3 WTW Moretele South Bulk Phase 3 of 4 Mmabatho WTW Upgrade Phase 3 of 4 Ratlou (Setlagole) Phase 1 of 3 Ratlou (Madibogo) Phase 2 of 3 Mafikeng BWS Phase 2 of 3 	<ul style="list-style-type: none"> Tlokwe (Potchefstroom) WTW Phase 3 of 4 Madibeng (Brits) WTW Phase 2 of 3 Moretele South Bulk Phase 3 of 4 Mmabatho WTW Upgrade Phase 3 of 4 Ratlou (Setlagole) Phase 1 of 3 Ratlou (Madibogo) Phase 2 of 3 Mafikeng BWS Phase 2 of 2 	<ul style="list-style-type: none"> Tlokwe (Potchefstroom) WTW Phase 3 of 4 Madibeng (Brits) Phase 2 of 3 WTW Moretele South Bulk Phase 3 of 4 Mmabatho WTW Upgrade Phase 3 of 4 Ratlou (Setlagole) Phase 1 of 3 Mafikeng BWS Phase 2 of 3 	<ul style="list-style-type: none"> Tlokwe (Potchefstroom) WTW Phase 3 of 4 Madibeng (Brits) Phase 2 of 3 Moretele South Bulk Phase 3 of 4 Mmabatho WTW Upgrade Phase 3 of 4 Ratlou (Madibogo) Phase 2 of 3 	
Western Cape	0					
Total	63		51	56	57	55

PPI No 3.7.2.2: Number of large regional bulk infrastructure project phases completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	2	<ul style="list-style-type: none"> Chris Hani DM Cluster 9 Phase 3 of 5 (Tsomo abstraction work and WWTW) Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main, Hlupekezi) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 9 Phase 3 of 5 (Tsomo abstraction work and WWTW) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main, Hlupekezi) 	<ul style="list-style-type: none"> Chris Hani DM Cluster 6 Phase 4 of 6 (Gqaga rising main, Hlupekezi) 	-
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	1	<ul style="list-style-type: none"> Empuluzi/ Methula RBWS Phase 8 of 8 	<ul style="list-style-type: none"> Empuluzi/ Methula RBWS Phase 8 of 8 	0	0	0
Northern Cape	0	-	-	-	-	-
North West	2	<ul style="list-style-type: none"> Taung / Naledi BWS Phase 2 Greater Mamusa BWS Phase 3 of 4 	-	-	<ul style="list-style-type: none"> Taung / Naledi BWS Phase 2 Greater Mamusa BWS Phase 3 of 4 	0
Western Cape	0	-	-	-	-	-
Schedule 6B						
Eastern Cape	2	<ul style="list-style-type: none"> Mt Ayliff Peri Urban BWS Phase 2 (upgrade of WWTW) Xhora BWS phase 1 of 2 (Weir, WWTW, dam Bulk pipeline) 	0	0	<ul style="list-style-type: none"> Xhora BWS phase 1 of 2 (Weir, WWTW, dam Bulk pipeline) 	<ul style="list-style-type: none"> Mt Ayliff Peri Urban BWS Phase 1 of 2 (upgrade of WWTW)
Free State	0	-	-	-	-	-
Gauteng	1	<ul style="list-style-type: none"> Meyerton WWTW Phase 2 of 3 	-	-	-	<ul style="list-style-type: none"> Meyerton WWTW Phase 2 of 3
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	1	<ul style="list-style-type: none"> Mamejia Sekororo BWS Phase 1 of 2 	<ul style="list-style-type: none"> Mamejia Sekororo BWS Phase 1 of 2 	0	0	<ul style="list-style-type: none"> Mamejia Sekororo BWS Phase 1 of 2
Mpumalanga	0	-	-	-	-	-
Northern Cape	0	-	-	-	-	-
North West	2	<ul style="list-style-type: none"> Ratou BWS (Setlagole) Phase 1 of 2 Mafikeng BWS (Mmabatho) Phase 2 of 2 	-	-	<ul style="list-style-type: none"> Ratou BWS (Setlagole) Phase 1 of 2 Mafikeng BWS (Mmabatho) Phase 2 of 2 	-

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	0	-	-	2	-	-
Total	11		3	2	6	3

PPI No 3.7.1.3: Number of small regional bulk infrastructure project phases under construction

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Schedule 5B						
Eastern Cape	1	<ul style="list-style-type: none"> Middleburg BWS Phase 2 of 2 	1	1	1	1
Free State	2	<ul style="list-style-type: none"> Rouxville/ Smithfield/ Zastron BWS (Mohokare BWS) Mantsopa BWS Phase 2 of 2 	<ul style="list-style-type: none"> Rouxville/ Smithfield/ Zastron BWS (Mohokare BWS) Mantsopa BWS Phase 2 of 2 	<ul style="list-style-type: none"> Middleburg BWS Phase 2 of 2 Rouxville/ Smithfield/ Zastron BWS (Mohokare BWS) 	<ul style="list-style-type: none"> Middleburg BWS Phase 2 of 2 Rouxville/ Smithfield/ Zastron BWS (Mohokare BWS) 	<ul style="list-style-type: none"> Middleburg BWS Phase 2 of 2 Rouxville/ Smithfield/ Zastron BWS (Mohokare BWS)
Gauteng	Rothdene rising main phase 2 of 2	-	1	1	1	1
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	6	<ul style="list-style-type: none"> Bushbuckridge Water Services Phase 2 of 2 (Maviljan WWTW's) Amsterdam / Sheepmoor Phase 3 of 4 Balfour WWTW's Phase 2 of 3 Balfour WWTW's Phase 3 of 3 Esterhoek BWS Phase 1 of 4 Esterhoek BWS Phase 2 of 4 Steve Tshwete WS phase 1 of 2 (covid 19) Embalenhle Bulk Outfall Sewer phase 2 of 4(covid 19) 	<ul style="list-style-type: none"> Bushbuckridge Water Services Phase 2 (Maviljan WWTW's) Amsterdam/ Sheepmoor Phase 3 of 4 Balfour WWTW's Phase 2 of 3 Balfour WWTW's Phase 3 of 3 Steve Tshwete WS phase 1 of 2 (covid 19) Embalenhle Bulk Outfall Sewer phase 2 of 4(covid 19) 	<ul style="list-style-type: none"> Bushbuckridge Water Services Phase 2 (Maviljan WWTW's) Amsterdam/ Sheepmoor Phase 3 of 4 Balfour WWTW's Phase 2 of 3 Balfour WWTW's Phase 3 of 3 Steve Tshwete WS phase 1 of 2 (covid 19) Embalenhle Bulk Outfall Sewer phase 2 of 4(covid 19) 	<ul style="list-style-type: none"> Bushbuckridge Water Services Phase 2 (Maviljan WWTW's) Esterhoek BWS Phase 1 of 4 Esterhoek BWS Phase 2 of 4 Steve Tshwete WS phase 1 of 2 (covid 19) Embalenhle Bulk Outfall Sewer phase 2 of 4(covid 19) 	5
Northern Cape	3	<ul style="list-style-type: none"> Britstown BWS Phase 1 of 1 Brandvlei BWS Phase 1 of 1 Vanwyksvlei BWS Phase 2 of 2 	<ul style="list-style-type: none"> Britstown BWS Phase 1 of 1 Brandvlei BWS Phase 1 of 1 Vanwyksvlei BWS Phase 2 of 2 	<ul style="list-style-type: none"> Britstown BWS Phase 1 of 1 Brandvlei BWS Phase 1 of 1 Vanwyksvlei BWS Phase 2 of 2 	<ul style="list-style-type: none"> Britstown BWS Phase 1 of 1 Brandvlei BWS Phase 1 of 1 Vanwyksvlei BWS Phase 2 of 2 	3

Addendum to the Annual Performance Plan: 2020/21 to 2022/23
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Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	0					
Western Cape	1	<ul style="list-style-type: none"> Tulbagh BWS Phase 12 of 13 	<ul style="list-style-type: none"> Tulbagh BWS Phase 12 of 13 	<ul style="list-style-type: none"> Tulbagh BWS Phase 12 of 13 	<ul style="list-style-type: none"> Tulbagh BWS Phase 12 of 13 	<ul style="list-style-type: none"> Tulbagh BWS Phase 12 of 13
Eastern Cape	6	<ul style="list-style-type: none"> Sundays river (Paterston) BWS phase 6 of 6 James Kleynhans BWS Phase 2 of 4 (WTW upgrade) Matatiele BWS Phase 1 of 1 Graaff Reinett emergency WSS phase 1 of 2 (groundwater development) Graaff reinett Phase 2 of 2 (augmentation of groundwater) Port Alfred RO plant (5mi) phase 1 of 1 	<ul style="list-style-type: none"> Sundays river (Paterston) BWS phase 6 of 6 James Kleynhans BWS Phase 2 (WTW upgrade) Xhorha BWS Phase 1 of 1 Graaff Reinett emergency WSS phase 1 of 2 (groundwater development) 	<ul style="list-style-type: none"> Sundays river (Paterston) BWS phase 6 of 6 James Kleynhans BWS Phase 2 (WTW upgrade) Graaff Reinett emergency WSS phase 1 of 2 (groundwater development) Graaff reinett Phase 2 of 2 (augmentation of groundwater) Port Alfred RO plant (5mi) phase 1 of 1 Matatiele BWS Phase 1 of 1 	<ul style="list-style-type: none"> James Kleynhans BWS Phase 2 (WTW upgrade) Graaff reinett Phase 2 of 2 (augmentation of groundwater) Port Alfred RO plant (5mi) phase 1 of 1 Matatiele BWS Phase 1 of 1 	<ul style="list-style-type: none"> James Kleynhans BWS Phase 2 (WTW upgrade) Matatiele BWS Phase 1 of 1 Graaff reinett Phase 2 of 2 (augmentation of groundwater) Port Alfred RO plant (5mi) phase 1 of 1
Free State	4	<ul style="list-style-type: none"> Mafube / Frankfort Bulk Sewer Phase 2 of 2 Jagersfontein / Fauresmith BWS Phase 2 of 2 Meisimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW) Tswelopele BWS Phase 2 of 2 	<ul style="list-style-type: none"> Mafube / Frankfort Bulk Sewer Phase 2 of 2 Jagersfontein / Fauresmith BWS Phase 2 of 2 Meisimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW) 	<ul style="list-style-type: none"> Mafube / Frankfort Bulk Sewer Phase 2 of 2 Jagersfontein / Fauresmith BWS Phase 2 of 2 Meisimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW) 	<ul style="list-style-type: none"> Mafube / Frankfort Bulk Sewer Phase 2 of 2 Meisimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW) Jagersfontein / Fauresmith BWS Phase 2 of 2 	<ul style="list-style-type: none"> Mafube / Frankfort Bulk Sewer Phase 2 of 2 Meisimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW) Tswelopele BWS Phase 2 of 2 Jagersfontein / Fauresmith BWS Phase 2 of 2
Gauteng	0					
KwaZulu-Natal	0					
Limpopo	0					
Mpumalanga	6	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 2 of 5 Sibange Phase 3 of 5 Sibange Phase 4 of 5 Sibange Phase 5 of 5 Rooikoppen/Sakhile Bulk Outfall Sewer phase 1 of 2 (covid 19) 	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 2 of 5 Sibange Phase 3 of 5 Sibange Phase 4 of 5 Sibange Phase 5 of 5 	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 2 of 5 Sibange Phase 3 of 5 Sibange Phase 4 of 5 Sibange Phase 5 of 5 Rooikoppen/Sakhile Bulk Outfall Sewer phase 1 of 2 (covid 19) 	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 2 of 5 Sibange Phase 3 of 5 Sibange Phase 4 of 5 Sibange Phase 5 of 5 Rooikoppen/Sakhile Bulk Outfall Sewer phase 1 of 2 (covid 19) 	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 2 of 5 Sibange Phase 3 of 5 Sibange Phase 4 of 5 Sibange Phase 5 of 5 Rooikoppen/Sakhile Bulk Outfall Sewer phase 1 of 2 (covid 19)
Northern Cape	3	<ul style="list-style-type: none"> Winsonton to Holpan BWS 	<ul style="list-style-type: none"> Winsonton to Holpan BWS 	<ul style="list-style-type: none"> Winsonton to Holpan BWS 	<ul style="list-style-type: none"> Winsonton to Holpan BWS 	<ul style="list-style-type: none"> Winsonton to Holpan BWS

Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Phase 1 of 1 <ul style="list-style-type: none"> • Uplington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1 	<ul style="list-style-type: none"> • Winsorton to Holpan BWS Phase 1 of 1 • Uplington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1 	<ul style="list-style-type: none"> • Winsorton to Holpan BWS Phase 1 of 1 • Uplington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1 	<ul style="list-style-type: none"> • Winsorton to Holpan BWS Phase 1 of 1 • Uplington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1 	<ul style="list-style-type: none"> • Winsorton to Holpan BWS Phase 1 of 1 • Uplington WWTW Phase 1 of 1 • Warrenton WTW Phase 1 of 1
North West	1	<ul style="list-style-type: none"> • Koster WWTW Phase 1 of 1 	<ul style="list-style-type: none"> • Koster WWTW Phase 1 of 1 	-	-	-
Western Cape	1	<ul style="list-style-type: none"> • Lamberts Bay Desalination plant 	<ul style="list-style-type: none"> • Lamberts Bay Desalination plant 	1	1	1
Total	37		26	34	29	29

PPI No 3.7.2.3: Number of small regional bulk infrastructure project phases completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1 Schedule 5B	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	0		-	-	-	-
Free State	2	<ul style="list-style-type: none"> • Rouxville/ Smithfield / Zastron BWS (Mohokare BWS) • Mantsopa BWS Phase 2 of 2 	0	1	0	1
Gauteng	0		-	-	-	-
KwaZulu-Natal	0		-	-	-	-
Limpopo	0		-	-	-	-
Mpumalanga	3	<ul style="list-style-type: none"> • Amsterdam / Sheepmoor Phase 3 of 4 • Balfour WWTW's Phase 2 of 3 • Balfour WWTW's Phase 3 of 3 	0	0	1	2
Northern Cape	1	<ul style="list-style-type: none"> • Brandvlei BWS Phase 1 of 1 	-	-	-	1
North West	0		-	-	-	-
Western Cape	0		-	-	-	-
Eastern Cape	3	<ul style="list-style-type: none"> • Sundays river (Pateron)BWS phase 6 of 6 • Graaff Reinett emergency WSS phase 1 of 2 (groundwater development) • Port Alfred RO plant (5ml) phase 1 of 1 	1	2	-	1
Free State	1	<ul style="list-style-type: none"> • Jagersfontein/ Fauresmith BWS Phase 2 	-	-	-	1

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Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gauteng	0	-	-	-	-	BWS Phase 2
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	2	<ul style="list-style-type: none"> Sibange Phase 1 of 5 Sibange Phase 3 of 5 	-	-	-	2
Northern Cape	1	<ul style="list-style-type: none"> Winsorton to Holpan BWS Phase 1 of 1 	-	-	-	1
North West	1	<ul style="list-style-type: none"> Koster WWTW Phase 1 of 1 	-	1	-	-
Western Cape	1	<ul style="list-style-type: none"> Lamberts bay Desalination Plant 	-	-	-	1
Total	15		1	4	1	10

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Vote 41: Department of Water and Sanitation

Provinces	Total number	Performance per quarter						
		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Schedule 5B						
Names		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Eastern Cape	60	<ul style="list-style-type: none"> O.R. Tambo (13) Chris Hani (14) Joe Gqabi (8) Amathole (10) Alfred Nzo (8) Dr Beyers (1) Blue Crane (3) Makana (2) Kouga (1) 	0	<ul style="list-style-type: none"> O.R. Tambo (10) Chris Hani (10) Joe Gqabi (5) Amathole (5) Alfred Nzo (4) Dr Beyers (1) Blue Crane (2) Makana (2) Kouga (1) 	40	<ul style="list-style-type: none"> O.R. Tambo (10) Chris Hani (10) Joe Gqabi (5) Amathole (5) Alfred Nzo (4) Dr Beyers (1) Blue Crane (2) Makana (2) Kouga (1) 		
Free State	32	<ul style="list-style-type: none"> Metsimaholo (1) Moqhaka (1) Ngwathe (3) Marube (1) Matjhabeng (1) Masilonyana (2) Tokologo (2) Maluti (1) Dithlabeng (2) Phumelela (3) Seisoto (1) Mantsopa (1) Kopanong (2) 	28	<ul style="list-style-type: none"> Metsimaholo (1) Moqhaka (1) Ngwathe (3) Marube (1) Matjhabeng (1) Masilonyana (2) Tokologo (2) Maluti (3) Dithlabeng (1) Phumelela (3) Seisoto (1) Mantsopa (1) Nketoana (1) Kopanong (4) Mohokare (2) Letsemeng (1) 	27	<ul style="list-style-type: none"> Metsimaholo (1) Ngwathe (3) Matjhabeng (1) Masilonyana (2) Tokologo (2) Maluti (2) Dithlabeng (2) Phumelela (2) Seisoto (2) Mantsopa (1) Nketoana (1) Kopanong (4) Mohokare (2) Letsemeng (2) 	21	<ul style="list-style-type: none"> Metsimaholo (1) Matjhabeng (1) Masilonyana (2) Tokologo (1) Maluti (2) Dithlabeng (2) Phumelela (1) Seisoto (2) Nketoana (1) Kopanong (4) Mohokare (2) Letsemeng (2)
Gauteng	9	<ul style="list-style-type: none"> Lesedi LM (2) Midvaal (2) Mogale City (2) Merafong City (2) Rand West (2) 	9	<ul style="list-style-type: none"> Lesedi LM (2) Midvaal (2) Mogale City (2) Merafong City (2) Rand West (1) 	7	<ul style="list-style-type: none"> Lesedi LM (2) Mogale City (2) Merafong City (2) Rand West (1) 	2	<ul style="list-style-type: none"> Merafong City (2)
KwaZulu Natal	26	<ul style="list-style-type: none"> Amajuba (2) King Cetshwayo (2) Zululand (4) uMhlatuze (1) Harry Gwala (6) iLembe (2) Ugu (1) uThukela (5) uMkhanyakude (4) Msunduzi (1) 	26	<ul style="list-style-type: none"> Amajuba (1) King Cetshwayo (2) Zululand (3) uMhlatuze (1) Harry Gwala (4) iLembe (1) Ugu (1) uThukela (3) 	26	<ul style="list-style-type: none"> Amajuba (1) King Cetshwayo (2) Zululand (3) uMhlatuze (1) Harry Gwala (4) iLembe (1) Ugu (1) uThukela (3) 	26	<ul style="list-style-type: none"> Amajuba (1) King Cetshwayo (2) Zululand (3) uMhlatuze (1) Harry Gwala (4) iLembe (1) Ugu (1) uThukela (3)

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Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Limpopo	75	<ul style="list-style-type: none"> Newcastle (1) uMgungundlovu (1) uMzinyathi (4) Capricorn (11) Polokwane (5) Sekhukhune (11) Mogalakwena (8) Lephalale (2) Bela Bela (6) Mopani (11) Vhembe (18) Thabazimbi (3) 	<ul style="list-style-type: none"> uMkhanyakude (4) Misunduzi (1) Newcastle (1) uMgungundlovu (1) uMzinyathi (4) 75 Capricorn (11) Polokwane (5) Sekhukhune (11) Mogalakwena (8) Lephalale (2) Bela Bela (6) Mopani (11) Vhembe (18) Thabazimbi (3) 	<ul style="list-style-type: none"> uMkhanyakude (3) Misunduzi (1) Newcastle (1) uMgungundlovu (1) uMzinyathi (4) 75 Capricorn (11) Polokwane (5) Sekhukhune (11) Mogalakwena (8) Lephalale (2) Bela Bela (6) Mopani (11) Vhembe (18) Thabazimbi (3) 	<ul style="list-style-type: none"> uMkhanyakude (3) Misunduzi (1) Newcastle (1) uMgungundlovu (1) uMzinyathi (4) 75 Capricorn (11) Polokwane (5) Sekhukhune (11) Mogalakwena (8) Lephalale (2) Bela Bela (6) Mopani (11) Vhembe (18) Thabazimbi (3) 	
Mpumalanga	26	<ul style="list-style-type: none"> Chief Albert Luthuli (1) Govan Mbeki (2) Mkondo (3) Msukaligwa (3) Pixley ka Iseme (2) Bushbuckridge (2) Nkomazi (1) ThabaChweu (1) Emakhazeni (4) Emalahleni (1) Steve Tshwete (2) Thembisile (3) Victor Khanye (1) Rustenburg LM (4) Moses Kotane (6) Dr. Ruth (5) Moretele (3) 	<ul style="list-style-type: none"> Mkhondo (2) Msukaligwa (2) Emalahleni (1) Pixley (2) Steve Tshwete (1) Thembisile (1) Emakhazeni (2) Thaba Chweu (1) 12 Chief Albert Luthuli (1) Msukaligwa (1) Nkomazi (1) Thembisile (2) Govan Mbeki (2) Thaba Chweu (1) 8 Chief Albert Luthuli (1) Pixley (1) Govan Mbeki (1) Mkhondo (1) Msukaligwa (2) Bushbuckridge (2) Nkomazi (1) Emakhazeni (2) Steve Tshwete (1) Thembisile (2) Thaba Chweu (1) 5 Rustenburg LM (2) Moses Kotane (3) Dr. Ruth (8) Moretele (3) 	<ul style="list-style-type: none"> Chief Albert Luthuli (1) Pixley (1) Govan Mbeki (1) Mkhondo (1) Msukaligwa (2) Bushbuckridge (2) Nkomazi (1) Emakhazeni (2) Steve Tshwete (1) Thembisile (2) Thaba Chweu (1) 5 Rustenburg LM (2) Moses Kotane (3) 	<ul style="list-style-type: none"> Chief Albert Luthuli (1) Pixley (1) Govan Mbeki (1) Mkhondo (1) Msukaligwa (2) Bushbuckridge (2) Nkomazi (1) Emakhazeni (2) Steve Tshwete (1) Thembisile (2) Thaba Chweu (1) 5 Rustenburg LM (2) Moses Kotane (3) 	
North West	18	<ul style="list-style-type: none"> Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (3) Sol Plaatje (2) Gamagara (3) Ga-Segonyana (4) Joe Morolong (6) Umsobomvu (1) 	<ul style="list-style-type: none"> Siyancuma (1) Sol Plaatje (1) Gamagara (3) Umsobomvu (1) 5 Siyancuma (1) Sol Plaatje (1) Gamagara (3) Umsobomvu (1) 5 Rustenburg LM (2) Moses Kotane (3) Dr. Ruth (8) Moretele (3) 	<ul style="list-style-type: none"> Ga-Segonyana (4) Joe-Morolong (6) Nama Khoi (1) Siyancuma (1) Phokwane (1) Kamiesberg (3) 16 Ga-Segonyana (4) Joe-Morolong (6) Nama Khoi (1) Siyancuma (1) Phokwane (1) Kamiesberg (3) 23 Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (2) Sol Plaatje (1) Gamagara (1) Ga-Segonyana (4) Joe Morolong (6) 	<ul style="list-style-type: none"> Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (2) Sol Plaatje (1) Gamagara (1) Ga-Segonyana (4) Joe Morolong (6) 	
Northern Cape	28	<ul style="list-style-type: none"> Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (3) Sol Plaatje (2) Gamagara (3) Ga-Segonyana (4) Joe Morolong (6) Umsobomvu (1) 	<ul style="list-style-type: none"> Siyancuma (1) Sol Plaatje (1) Gamagara (3) Umsobomvu (1) 5 Siyancuma (1) Sol Plaatje (1) Gamagara (3) Umsobomvu (1) 5 Rustenburg LM (2) Moses Kotane (3) Dr. Ruth (8) Moretele (3) 	<ul style="list-style-type: none"> Ga-Segonyana (4) Joe-Morolong (6) Nama Khoi (1) Siyancuma (1) Phokwane (1) Kamiesberg (3) 16 Ga-Segonyana (4) Joe-Morolong (6) Nama Khoi (1) Siyancuma (1) Phokwane (1) Kamiesberg (3) 23 Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (2) Sol Plaatje (1) Gamagara (1) Ga-Segonyana (4) Joe Morolong (6) 	<ul style="list-style-type: none"> Richtersveld (1) Nama Khoi (1) Kamiesberg (3) Hantam (1) Kgatelopele (1) Ubuntu (1) Siyathemba (1) Siyancuma (2) Sol Plaatje (1) Gamagara (1) Ga-Segonyana (4) Joe Morolong (6) 	

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Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Western Cape	14	<ul style="list-style-type: none"> • Drakenstein (1) • Knysna (1) • Theewaterskloof (1) • Laingsburg (1) • Cape Agulhas (1) • Bergrivier (1) • Oudtshoorn (1) • Langeberg (1) • Kannaland (1) • Matzikamma (2) • Oudtshoorn (1) • Cederberg (1) • Kannaland (1) 	5	5	5	10
			<ul style="list-style-type: none"> • Matzikamma (2) • Oudtshoorn (1) • Cederberg (1) • Kannaland (1) 	<ul style="list-style-type: none"> • Matzikamma (2) • Oudtshoorn (1) • Cederberg (1) • Kannaland (1) 	<ul style="list-style-type: none"> • Matzikamma (2) • Oudtshoorn (1) • Cederberg (1) • Kannaland (1) 	<ul style="list-style-type: none"> • Drakenstein (1) • Knysna (1) • Theewaterskloof (1) • Laingsburg (1) • Cape Agulhas (1) • Bergrivier (1) • Oudtshoorn (1) • Langeberg (1) • Kannaland (1) • Matzikamma (1)
Sub-Total	289		139	166	216	217
Schedule 6B						
Eastern Cape	0	-	0	0	0	0
Free State	0	-	0	0	0	0
Gauteng	2	<ul style="list-style-type: none"> • Emfuleni (2) 	1	2	2	2
KwaZulu Natal	0	-	0	0	0	0
Limpopo	23	<ul style="list-style-type: none"> • Thabazimbi (4) • Modimolle Mokgopong (10) • Mopani (9) 	0	23	23	23
Mpumalanga	1	<ul style="list-style-type: none"> • Lekwa (1) 	1	1	1	1
North West	31	<ul style="list-style-type: none"> • Kgetleng (8) • Madibeng (3) • Ngaka Modiri Molema (5) • Dr. Ruth (6) • Moretele (6) • Dr Kenneth Kaunda DM (3) 	10	10	16	31
			<ul style="list-style-type: none"> • Kgetleng (4) • Madibeng (3) • Ngaka Modiri Molema (3) • Dr. Ruth (0) • Moretele (0) • Dr Kenneth Kaunda DM (0) 	<ul style="list-style-type: none"> • Thabazimbi (4) • Modimolle /Mokgopong (10) • Mopani (9) • Lekwa (1) 	<ul style="list-style-type: none"> • Kgetleng (4) • Madibeng (3) • Ngaka Modiri Molema (3) • Dr. Ruth (6) • Moretele (0) • Dr Kenneth Kaunda DM (0) 	<ul style="list-style-type: none"> • Thabazimbi (4) • Modimolle/ Mokgopong (10) • Mopani (9) • Lekwa (1) • Lekwa (1) • Kgetleng (8) • Madibeng (3) • Ngaka Modiri Molema (5) • Dr. Ruth (6) • Moretele (6) • Dr Kenneth Kaunda DM (3)
Northern Cape	0	-	0	0	0	0
Western Cape	0	-	0	0	0	0
Sub-Total	37		12	38	42	67
TOTAL (Schedule 6B + 6B)	326		149	192	268	274

PPI No 3.8.2: Number of small WISIG projects completed

Provinces	Total number	Names	Performance per quarter			
			Quarter 1 Schedule 5B	Quarter 2	Quarter 3	Quarter 4
Eastern Cape	20	<ul style="list-style-type: none"> O.R. Tambo(3) Chris Hani (4) Joe Gqabi (3) Amathole (5) Alfred Nzo (4) Blue Crane (1) 	20	0	0	0
Free State	19	<ul style="list-style-type: none"> Metsimaholo (1) Moghaka (1) Ngwathe (3) Mafube (1) Tokologo (1) Maluti a Phofung (2) Dithlabeng (1) Phumelela (3) Setso (1) Mantsopa (1) Mohokare (1) 	4	4	7	4
Gauteng	9	<ul style="list-style-type: none"> Lesedi LM (2) Midvaal (2) Mogale City (2) Merafong City (2) Rand West (1) 	0	2	5	2
KwaZulu-Natal	12	<ul style="list-style-type: none"> uMkhanyakude (4) Ugu (1) Harry Gwala (6) uThukela (2) Amajuba (1) uMgunyindlovu (1) uMzinyathi (2) Newcastle (1) 	0	0	0	12
Limpopo	0		0	0	0	0
Mpumalanga	11	<ul style="list-style-type: none"> Mkhondo (2) Emalaheni (1) Pixley (1) Steve Tshwete (1) Thembisile (1) Emakhazeni (2) Thaba Chweu (1) Msukaligwa (2) 	10	1	0	0
Northern Cape	5	<ul style="list-style-type: none"> Siyancuma (1) 	0	1	4	0

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Provinces	Total number	Names	Performance per quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
North West	17	<ul style="list-style-type: none"> • Sol Plaatje (1) • Gamagara (2) • Umsobomvu (1) • Rustenburg LM (2) • Moses Kotane (3) • Dr. Ruth (9) • Moretele (3) 	17	0	0	0
Western Cape	4	<ul style="list-style-type: none"> • Matzikamma (1) • Oudtshoorn (1) • Cederberg (1) • Kannaland (1) 	0	0	4	0
Schedule 6B						
Eastern Cape	0	-	-	-	-	-
Free State	0	-	-	-	-	-
Gauteng	0	-	-	-	-	-
KwaZulu-Natal	0	-	-	-	-	-
Limpopo	0	-	-	-	-	-
Mpumalanga	0	-	-	-	-	-
Northern Cape	0	-	-	-	-	-
North West	8	<ul style="list-style-type: none"> • Kgelleng (3) • Ngaka Modiri(4) • Madibeng (1) 	0	0	0	8
Western Cape	0	-	-	-	-	-
Total	105	-	51	8	20	26

Amber