



**water & sanitation**

Department:  
Water and Sanitation  
REPUBLIC OF SOUTH AFRICA

# **Overview of the 2021/22 Medium Term Strategic and Annual Performance plans (SP/APP) of the Department of Water & Sanitation (Vote 41)**

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# Purpose

To brief the joint Committee on the Department of Water and Sanitation's:

1. Revised 2020/21 to 2024/25 Strategic Plan (SP); and
2. 2021/22 to 2023/24 Annual Performance Plan (APP).

# INTRODUCTION

- REVISIONS IN THE 2021/22 PROGRAMME BUDGET STRUCTURE
- PROGRAMME AND SUB-PROGRAMME DESCRIPTIONS

# Revisions in the 2021/22 budget structure

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

# Programme 1: descriptions

Programme / sub-programme	Purpose / description
<b>Administration</b>	<b>Provides strategic leadership, management and support services to the Department. Develop and promote international relations on water resources with neighbouring countries.</b>
<i>Ministry</i>	Provides for administrative support to the Minister, the Deputy Minister and their support staff, as well as making provisions for their salaries.
<i>Departmental Management</i>	Provides policy and strategic direction for water and sanitation management. This includes enterprise-wide support services comprising administrative support to the Director-General, corporate planning, monitoring and evaluation, risk management and internal audit.
<i>Corporate Services</i>	Provides enterprise-wide needed support based on specialised services such as human resources management, legal services, communications, corporate planning, monitoring and evaluation as well as and technology to serve internal customers.
<i>Financial Management</i>	Provides for planning, organising, controlling and monitoring financial resources with a view to achieve organisational goals and objectives
<i>Provincial &amp; International Coordination</i>	Provides for the coordination of international relations on water and sanitation with neighbouring countries, salaries and operational budgets for the Department's regional office heads
<i>Office Accommodation</i>	Makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water, and sewage and waste removal.

# Programme 2: descriptions

Programme / sub-programme	Purpose / description
<b>Water Resource Management</b>	<b>Is responsible for the protection, use, development, conservation, management and control of water resources in a sustainable manner for the benefit of all people and the environment. It provides for the development of a knowledge base for proper planning and informed decision making. It also provides for the development of effective policies and procedures as well as oversight of all water resource management institutions.</b>
<i>Integrated Water Resource Planning</i>	Develops comprehensive plans for adequate water resource availability (quantity/ quality) in an equitable and environmentally sustainable manner to guide infrastructure development, systems and services management in the water sector.
<i>Water Ecosystems Management</i>	Develops and implements measures to protect water resources through determining measures to manage water resources and developing guidelines and protocols for pollution control and rehabilitation.
<i>Water Resources Information and Management</i>	Establish , coordinate and audit water resources monitoring networks /programmes; and develop & maintain integrated water information systems for data and information acquisition, assessment and management in order to create a knowledge base on all water aspects for informed decisions on water management.
<i>Water Resources Infrastructure Management</i>	Develops, rehabilitates and refurbishes bulk raw water resources infrastructure to meet the socio-economic and environmental needs of South Africa.
<i>Water Resources Policy &amp; Strategy</i>	Develops water resources management policies and procedures and reviews the implementation thereof. This entails periodical review of the National Water Resource Strategy
<i>Water Resources Institutional Oversight</i>	Responsible for institutional governance and oversight of all water resource institutions and to facilitate their establishment and development. This entails establishing fully functional entities; providing institutional support, advisory services to CMAs, TCTA, WRC and WUAs.
<i>Water Resources Regulation</i>	Develops, implements, monitors and reviews water resource regulations particularly raw water pricing regulation; water use authorisation; compliance monitoring and enforcement; dam safety and resource protection and waste.
<i>Water Resource Management Support</i>	Provides strategic leadership, management and support services to the programme as well as making provisions for associated salaries.

# Programme 3: descriptions

Programme / sub-programme	Purpose / description
<b>Water Services Management</b>	<b>Addresses the water and sanitation services provision across water and sanitation value chain in support to water service authorities. The integration of bulk and retail water services to improve the coherence of the sector and to realise economies of scale and efficient use of water. It also provides for the development of effective policies, strategies, guidelines and procedures and plans as well as oversight and regulation of all water service management institutions.</b>
<i>Water Services and Local Management</i>	Entails the development of strategies, guidelines, plans, information management for water and sanitation services and management across water and sanitation value chain. It supports and capacitate water and sanitation services institutions in providing planning and management frameworks, promotes water use efficiency, monitoring and evaluation of sector performance for the provision of sustainable water and sanitation services.
<i>Regional Bulk Infrastructure Grant</i>	Provides for the development of new infrastructure, and the refurbishment, upgrading and replacing of ageing infrastructure servicing extensive areas across municipal boundaries.
<i>Water Services Infrastructure Grant</i>	Provides for the construction of new infrastructure and the rehabilitation of existing water and sanitation infrastructure through the grant transfer of water services schemes to water service institutions.
<i>Water Services Regulation</i>	Develops, implements, monitors and reviews water resource regulations particularly
<i>Water Services Policy &amp; Strategy</i>	Develops water services policies, procedures, norms & standard and reviews the implementation thereof. This entails the revision of the Strategic Framework for Water Services, and Sanitation Strategy and develop the Water Services and Sanitation Services Framework
<i>Water Services Institutional Oversight</i>	Responsible for institutional governance and oversight of all water services institutions and to facilitate their establishment and development. This entails establishing fully functional entities; providing institutional support, advisory services to water boards.
<i>Water Resource Management Support</i>	Provides strategic leadership, management and support services to the programme as well as making provisions for associated salaries.



# **PART 1: OVERVIEW OF THE REVISED 2020/21 TO 2024/25 STRATEGIC PLAN**

- **IMPACT STATEMENT**
- **MEASURING OUTCOMES**

# Impact statement

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

# Measuring outcomes

Outcome		Outcome indicator		Baseline	2024/25 five year target	
1	Efficient, effective and development orientated department	1.1	Percentage compliance with corporate governance regulatory prescripts	New indicator	100%	
		1.2	Annual Communications, Stakeholder Management and Partnership Programme implemented	133%	98%	
		1.3	Targeted <b>procurement supporting SMMEs</b>		82%	30%
			1.3.1	Women	New indicator	40%
			1.3.2	Youth	New indicator	30%
			1.3.3	People with disabilities	New indicator	7%
		1.4	Percentage implementation of the financial recovery and turnaround plan		Revised indicator	100%
		1.5	Percentage implementation of Annual International Relations Programme		Annual analysis on implementation of the approved international relations programme	75%

# Measuring outcomes

Outcome		Outcome indicator		Baseline	2024/25 five year target
2	Ecological infrastructure protected and restored	2.1	Number of river systems with water resource classes and determined resource quality objectives (RQOs)	11	4
		2.2	Number of rivers in which the river eco-status monitoring programme is implemented	71	83
		2.3	Number of <b>main stem rivers monitored for implementation of Resource Directed Measures</b> (i.e. classification, resource quality objectives and the reserve) by 2024	4	10
		2.4	<b>Wastewater</b> management <b>plans developed and implemented</b>	Details below	Details below
		2.4.1	Develop catchment strategies and plans	1	9
		2.4.2	Implement catchment plans	0	9
		2.4.3	Implement waste discharge charge system (WDCS) countrywide	Review of existing gap analysis on WDCS	9

# Measuring outcomes

Outcome		Outcome indicator		Baseline	2024/25 five year target	
3	Water demand reduced and water supply increased	3.1	Water conservation and water demand strategies developed for water use sectors	0	4	
		3.2	Water resource mix diversified		Details below	Details below
			3.2.1	Reliance on surface water reduced	77%	70%
			3.2.2	Ground water use increased	9%	10%
			3.2.3	Use of return flows increased	14%	16%
			3.2.4	Desalination use increased	0.5%	3%
			3.2.5	Use of acid mine drainage increased	0.1%	1%
		3.3	Gauging stations developed, maintained & refurbished to improve management decisions on water quantity and quality		Details below	Details below
			3.3.1	Number of new water resource gauging stations / weirs constructed	0	2
			3.3.2	Number of new water resource gauging stations / weirs refurbished	1	1
		3.4	<b>National Digitised Integrated Water &amp; Sanitation Monitoring System</b>		Details below	Details below
			3.4.1	Number of water resources monitoring programmes reviewed and maintained	3	7
			3.4.2	Number of water and sanitation information systems maintained	6	6

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# Measuring outcomes

Outcome		Outcome indicator		Baseline	2024/25 five year target
4	Water and sanitation services managed effectively	4.1	Annual Municipal Strategic Self-Assessment (MuSSA) reports on water service authorities' performance in providing water and sanitation services	Revised indicator	5
5	Enhanced regulation of the water and sanitation sector	5.1	Green Drop report on wastewater systems' compliance with regulatory requirements	2013 Green Drop Report	3
		5.2	Blue Drop report on water supply systems' compliance with regulatory requirements	2014 Blue Drop Report	2
		5.3	Timeframe for processing water use license application reduced	3-12 months depending on complexity	90 days
		5.4	Average number of water users in various sectors monitored for compliance with water use licenses per year	Revised indicator	396

# Measuring outcomes

Outcome		Outcome indicator		Baseline	2024/25 five year target	
6	Water redistributed for transformation	6.1	<b><i>Effective and efficient institutions established</i></b>	Details below	Details below	
			6.1.1	Catchment management agencies established	2	Total of 6
			6.1.2	Regional water utilities established	0	3
			6.1.3	Water user associations established	85	41
		6.2	Regulation for advancement of water allocation reform finalised	Validation & verification of existing lawful use in 2 water management areas	Validation & verification of existing lawful use in 5 water management areas	

## **PART 2: OVERVIEW OF THE 2021/22 TO 2023/24 ANNUAL PERFORMANCE PLAN**

- **PROGRAMME 1: ADMINISTRATION**
- **PROGRAMME 2: WATER RESOURCE MANAGEMENT**
- **PROGRAMME 3: WATER SERVICES MANAGEMENT**



# Programme 1: Administration

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Efficient, effective and development orientated department	Compliance with corporate governance regulatory prescripts	% compliance with approved <b>audit plan</b>	100%	100%	100%
		% compliance with the implementation of <b>risk management plan</b>	100%	100%	100%
		% vacancy rate for engineers and scientists	≤10%	≤10%	≤10%
		% of <b>training interventions</b> implemented	50%	50%	50%
		% safety and security assessment for facilities and installations conducted	64	64	64
		% of information technology systems available	90%	90%	90%
	Annual Comms., Stakeholder Mgt. and Partnership Programme implemented	% implementation of the 2021/22 annual Comms., Stakeholder Mgt. and Partnership Programme	97%	98%	98%

# Programme 1: Administration

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Efficient, effective and development orientated department	Targeted <b>procurement supporting SMMEs</b>	% <b>targeted procurement budget spent on QSEs</b>	15%	15%	15%
		a) <i>Women</i>	40%	40%	40%
		b) <i>Youth</i>	30%	30%	30%
		c) <i>People with disabilities</i>	7%	7%	7%
		% of <b>targeted procurement budget spent on EMEs</b>	15%	15%	15%
		a) <i>Women</i>	40%	40%	40%
		b) <i>Youth</i>	30%	30%	30%
		c) <i>People with disabilities</i>	7%	7%	7%
	Financial recovery and turnaround plan implemented	% implementation of the <b>financial recovery and turnaround plan</b>	90%	100%	100%
		% expenditure on annual budget	100%	100%	100%
		Number of debtor days	120 days	100 days	80 days
	Annual intl. relations implemented	% implementation of the 2021/22 annual international relations programme	75%	75%	75%

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Ecological infrastructure protected and restored	Water resource classes and resource quality objectives (RQOs) determined and monitored	No. of river systems with water resource classes and determined RQOs	0 (Implementation plan WR classes and RQOs – Thukela)	1 (Thukela)	0
		No. of river systems monitored for the implementation of resource directed measures	2 • Inkomati-Usuthu & • Berg-Olifants	2 • Crocodile West & Marico • Limpopo)	2 • Lower Orange • Upper Orange & Middle Vaal
		No. of rivers in which river eco-statu monitoring programme is implemented	81	78	81

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Ecological infrastructure protected and restored	Wastewater management plans developed and implemented	No. catchment strategies and plans developed for mine water and wastewater treatment works	2 <ul style="list-style-type: none"> <li>• Upper Vaal</li> <li>• Crocodile</li> </ul>	2 <ul style="list-style-type: none"> <li>• Olifants</li> <li>• Limpopo</li> </ul>	2 <ul style="list-style-type: none"> <li>• Inkomati-Usuthu</li> <li>• Pongola-Mtamvuna</li> </ul>
		No. of catchment plans implemented for mine water and wastewater management	1 <ul style="list-style-type: none"> <li>• Vaal</li> </ul>	2	2
		Waste discharge charge system piloted country-wide	Pilot 3 <ul style="list-style-type: none"> <li>• Vaal</li> <li>• Crocodile (West) – Limpopo</li> <li>• Olifants</li> </ul>	Review methods in 3 WMAs	Implement 3 <ul style="list-style-type: none"> <li>• Vaal</li> <li>• Crocodile (West) – Limpopo</li> <li>• Olifants</li> </ul>

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	Integrated water resources plans/ measures developed	Water & sanitation master plan updated	Annual update of the master plan	Annual update of the master plan	Annual update of the master plan
		No. recon strategies completed	2 <ul style="list-style-type: none"> <li>• Integrated Vaal</li> <li>• Western Cape</li> </ul>	0	4 <ul style="list-style-type: none"> <li>• Mgeni</li> <li>• Amathole</li> <li>• Orange</li> <li>• Crocodile West</li> </ul>
		No. of operating rules and specialist strategy studies completed	8	9	10
		No. of climate change updates for risk and vulnerability assessments	2 <ul style="list-style-type: none"> <li>• Pongola-Mzimkhulu</li> <li>• Berg-Olifants &amp; Breede-Gouritz</li> </ul>	0	0

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	7 water resources monitoring programmes and 6 information systems reviewed and maintained	No. of water resource monitoring programmes reviewed and maintained	4	5	6
		No. of W&S info systems maintained	6	6	6
		National digitised integrated W&S monitoring system implemented	Design / solution architecture	Prioritise implementation	Prioritise implementation
	Gauging stations refurbished to improve management decisions	No. of WR gauging stations / weirs constructed	1 (Lindley)	1 (Bavaria)	
		No. of WR gauging stations / weirs refurbished	-	-	-

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	Strategic water resources infrastructure projects implemented	No. of bulk raw water projects in prep. for implementation	5 <ul style="list-style-type: none"> <li>• ORWRDP 2D</li> <li>• ORWRDP 2E</li> <li>• Nwamitwa</li> <li>• Lusikisiki</li> <li>• Coerney Dam</li> </ul>	6 <ul style="list-style-type: none"> <li>• ORWRDP 2D</li> <li>• ORWRDP 2E</li> <li>• Nwamitwa</li> <li>• Lusikisiki</li> <li>• Coerney Dam</li> <li>• Foxwood Dam</li> </ul>	5 <ul style="list-style-type: none"> <li>• Nwamitwa</li> <li>• Lusikisiki</li> <li>• ORWRDP 2E</li> <li>• ORWRDP 2F</li> <li>• Foxwood</li> </ul>
		No. of bulk raw water projects under construction	4 <ul style="list-style-type: none"> <li>• Tzaneen</li> <li>• Hazelmere</li> <li>• Clanwilliam</li> <li>• Mzimvubu</li> </ul>	4 <ul style="list-style-type: none"> <li>• Tzaneen</li> <li>• Hazelmere</li> <li>• Clanwilliam</li> <li>• Mzimvubu</li> </ul>	4 <ul style="list-style-type: none"> <li>• Tzaneen</li> <li>• Clanwilliam</li> <li>• Mzimvubu</li> <li>• ORWDP-2D</li> </ul>
		No. of bulk raw water projects completed	0	1 (Hazelmere)	1 (Tzaneen)

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	Maintenance plans implemented	% scheduled maintenance projects completed	50%	80%	80%
		% unscheduled maintenance projects completed	≤30%	≤20%	≤20%
		No. of dam safety projects evaluations completed	20	25	30
		No. of dam safety rehabilitation projects completed	2 • Bloemhof Dam • Mthatha Dam	8	6
		No. of kilometres of conveyance systems rehabilitated	4km	5km	7km
	Adherence to water supply agreements	% adherence to water supply agreements	80%	80%	80%



# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Enhanced regulation of the water and sanitation sector	Water resource regulatory prescripts developed and implemented	National Water Act Amendment Bill developed	Draft 1 of the Bill for public consultation	Draft 2 Bill (incl. comments) for approval	Draft 3 Bill to Cabinet for approval
		National Water Resources Strategy edition 3 developed	NWRS-3 for approval	M & E of NWRS-3	Assess implementation of NWRS-3
		Raw water charges developed	2022/23 raw water charges	2023/24 raw water charges	2024/25 raw water charges
		% of applications of water use authorisations finalized with regulated period	80%	80%	80%
		No. of water users monitored for compliance	324	396	396
		% of reported non-compliance cases investigated	80%	80%	80%

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Enhanced regulation of the water and sanitation sector	Water resource regulatory prescripts developed and implemented	Water Research Commission levy approved	2021/22 WRC levy approved	2022/23 WRC levy approved	2023/24 WRC levy approved
		No. of wastewater systems assessed for compliance with the Green Drop regulatory requirements	963	0	963
		No. of wastewater systems monitored against regulatory requirements	366	260	260
Water distributed for transformation	Advance water allocation reform by 2025	Regulation for advancement of water allocation reform finalised	Draft regulation for water allocation reform	Draft regulation published for public comments	Validation and verification existing lawful use in 2 WMAs

# Programme 2: Water Resource Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water distributed for transformation	Streamlined water resources management institutional arrangements	Performance of water resource institutions evaluated against their performance plans	Annual performance and quarterly reports for 4 entities	Annual performance and quarterly reports for 4 entities	Annual performance and quarterly reports for 4 entities
		No. of catchment agencies gazette for establishment	2	1	0
		National water infrastructure agency gazette for establishment	Draft legislation for establishment of agency	Gazette for establishment of agency	Listing through NT & board appointment
		No. of irrigation boards transformed into water user associations	Transformation report of 5 IB into WUAs	Transformation report of 5 IB into WUAs	Transformation report of 5 IB into WUAs
		Water economic regulator gazette for establishment	Second draft business case	Draft 1 legislation: econ reg.	Draft 2 legislation: econ reg.

# Programme 3: Water Service Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	Water conservation & water demand strategies developed for water sectors	No. of WCWDM strategies updated	4 frameworks for WDWCM	2	-
	8 large water supply systems assessed for water losses	No. of large water supply systems assessed for water losses	8	8	8
	Regional bulk infrastructure projects implemented	No. of feasibility studies for water and wastewater services projects completed	5	8	6
		No. of implementation readiness studies for water and wastewater projects completed	1 inception report	5 inception reports	5 inception reports

# Programme 3: Water Service Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water demand reduced and water supply increased	Regional bulk infrastructure projects implemented	No. of regional bulk infrastructure project phases under construction	113	120	125
		No. of regional bulk infrastructure project phases completed	18	50	56
	Water services infrastructure grant projects implemented	No. of water services infrastructure projects under construction	173	351	373
		No. of water services infrastructure grant projects completed	46	135	148
		Number of intervention projects under implementation	1	1	1

# Provincial numbers

Province	Regional bulk project phases		Water services infrastructure grant projects		Intervention project(s)
	Under construction	Completed	Under construction	Completed	
Eastern Cape	22	4	13	4	-
Free State	13	1	29	13	-
Gauteng	5	1	11	9	1
KwaZulu-Natal	11	0	13	5	-
Limpopo	15	0	28	0	-
Mpumalanga	27	10	29	9	-
Northern Cape	6	0	25	1	-
North West	11	2	15	2	-
Western Cape	3	0	10	3	-
<b>Total</b>	<b>113</b>	<b>18</b>	<b>173</b>	<b>46</b>	<b>1</b>

# Programme 3: Water Service Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Water and sanitation services managed effectively	District municipalities five-year reliability plans	No. of district municipalities with developed 5-year water and sanitation reliability plans	5 DMs	10 DMs	12 DMs
	WSAs assessed for water services performance	Annual MuSSA reports	1 national MuSSA	1 national MuSSA	1 national MuSSA
		Annual Municipal Priority Action Plan developed	1 national MPAP	1 national MPAP	1 national MPAP
Enhance regulation of the water and sanitation sector	Water services regulatory prescripts developed	Water Services Act Amendment Bill developed	Draft WS Amendment Bill	Draft Bill for cabinet approval	Draft Bill for gazetting
		National Sanitation Integrated Plan	Draft Natl San. Int. Plan	Final Natl San. Int. Plan	Automated san. Monitoring system
		National faecal sludge mgt. strategy	Draft Natl. strategy	Final natl. strategy	Natl. strategy dissemination
		Bulk water tariffs developed	2022/23 bulk tariffs	2023/24 bulk tariffs	2024/25 bulk tariffs

# Programme 3: Water Service Management

Outcomes	Outputs	Output indicators	MTEF period		
			2021/22	2022/23	2023/24
Enhance regulation of the water and sanitation sector	Water supply systems monitored for compliance	No. of water supply systems assessed for compliance with the Blue Drop Regulatory requirements	0	1010	0
		No. of identified non-compliant water supply systems monitored against regulatory requirements	326	371	371
Water redistributed for transformation	Streamlined water services management institutional arrangements	Performance of water boards evaluated against their plans	SHC, BPs quarterly and annual reports of 9 water boards	SHC, BPs quarterly and annual reports of 9 water boards	SHC, BPs quarterly and annual reports of 9 water boards
		No. of regional water utilities gazetted for establishment	0 (draft due diligence for Magalies & Amatola)	0 (draft due diligence for Overberg)	0 (draft due diligence for Mgeni and Mhlathuze)



## **PART 3: OVERVIEW OF THE 2021/22 MEDIUM TERM FINANCIAL ESTIMATES**

- **DEPARTMENTAL ALLOCATION AND ECONOMIC CLASSIFICATION**
- **ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION**
- **GRANTS ALLOCATION OVER THE MEDIUM TERM**

# Overview of the 2021/22 estimates of national expenditure

Programme	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Administration	1 950 914	1 972 498	1 980 973
Water Resource Management	3 538 027	3 567 644	3 662 356
Water Services Management	11 925 777	11 421 139	11 899 446
<b>Total</b>	<b>16 910 080</b>	<b>17 439 588</b>	<b>18 035 399</b>

Economic classification	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Compensation of employees	1 805 225	1 787 000	1 741 701
Goods and services	1 691 190	1 755 782	1 799 409
Transfers and subsidies	9 214 139	9 476 225	9 880 730
Payment for capital assets	4 199 526	4 420 581	4 613 559
<b>Total</b>	<b>16 910 080</b>	<b>17 439 588</b>	<b>18 035 399</b>

# Programme 1: Administration budget

Sub-programme	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Ministry	52 030	52 048	51 686
Departmental Management	146 862	146 871	145 321
Corporate Services	832 945	837 410	842 105
Financial Management	266 914	266 863	259 647
Office Accommodation	544 446	561 128	574 431
Provincial and International Coordination	107 717	108 178	107 783
<b>Total</b>	<b>1 950 914</b>	<b>1 972 498</b>	<b>1 980 973</b>

Economic classification	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Compensation of employees	806 078	791 968	769 719
Goods and services	1 010 210	1 048 354	1 073 545
Transfers and subsidies	29 012	30 105	30 859
Payment for capital assets	105 614	102 071	106 850
<b>Total</b>	<b>1 950 914</b>	<b>1 972 498</b>	<b>1 980 973</b>

# Programme 2: Water Resource Management

Sub-programme	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Water Resources Management and Support	6 851	6 793	6 679
Integrated Water Resource Planning	100 386	101 470	101 492
Water Ecosystems Management	47 375	47 438	47 178
Water Resources Information and Management	555 195	558 825	558 495
Water Resources Infrastructure Management	2 613 439	2 662 057	2 769 826
Water Resources Policy and Strategy	19 854	19 910	19 775
Water Resources Regulation	117 543	90 462	86 784
Water Resources Institutional Oversight	77 384	80 689	72 127
<b>Total</b>	<b>3 538 027</b>	<b>3 567 644</b>	<b>3 662 356</b>

Economic classification	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Compensation of employees	583 697	557 196	539 407
Goods and services	263 038	267 680	270 873
Transfers and subsidies	2 615 316	2 664 009	2 771 825
Payment for capital assets	75 976	78 759	80 251
<b>Total</b>	<b>3 538 027</b>	<b>3 567 644</b>	<b>3 662 356</b>

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# Programme 3: Water Service Management

Sub-programme	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Water Services Management and Support	37 625	33 877	35 394
Water Services and Local Management	422 584	451 230	454 124
Regional Bulk Infrastructure Grant	6 314 100	6 636 539	6 921 302
Water Services Regulation	107 028	113 543	119 234
Water Services Policy and Strategy	1 354	1 312	1 293
Water Services Infrastructure Grant	4 516 844	4 640 449	4 837 184
Water Resources Institutional Oversight	21 604	22 496	23 539
<b>Total</b>	<b>11 421 139</b>	<b>11 899 446</b>	<b>12 392 070</b>

Economic classification	Medium term expenditure estimates		
Rand thousand	2021/22	2022/23	2023/24
Compensation of employees	415 450	437 836	432 575
Goods and services	417 942	439 748	454 991
Transfers and subsidies	6 569 811	6 782 111	7 078 046
Payment for capital assets	4 017 936	4 239 751	4 426 458
<b>Total</b>	<b>11 421 139</b>	<b>11 899 446</b>	<b>12 392 070</b>

# ALLOCATIONS FOR INFRASTRUCTURE PROGRAMMES



# Overview of 2021/22 Regional Bulk Infrastructure Grant (RBIG)

Province	Original budget		Total
	Rand thousand	Direct grant	
Eastern Cape	481 329	352 215	833 544
Free State	213 921	951 316	1 165 237
Gauteng	-	437 407	437 407
KwaZulu-Natal	238 621	-	238 621
Limpopo	218 806	787 797	1 006 603
Mpumalanga	411 080	332 057	743 137
Northern Cape	106 289	49 631	155 920
North West	458 318	342 534	800 852
Western Cape	27 661	21 973	49 634
<b>Total</b>	<b>2 156 025</b>	<b>3 274 930</b>	<b>5 430 955</b>

# Overview of 2021/22 Regional Bulk Infrastructure Grant (RBIG)

Water boards	Total
Rand thousand	
Magalies Water Board	103 390
Umgeni Water Board	550 858
Sedibeng Water Board	136 721
<b>Total</b>	<b>790 969</b>



# Overview of 2021/22 Water Service Infrastructure Grant (WSIG)

Province	Original budget		Total
	Rand thousand	Rand thousand	
	Direct grant	Indirect grant	
Eastern Cape	527 000	-	572 000
Free State	374 617	90 000	467 617
Gauteng	172 000	34 761	206 761
KwaZulu-Natal	897 050	-	897 050
Limpopo	315 449	288 402	603 851
Mpumalanga	571 000	150 000	721 000
Northern Cape	284 138	-	284 138
North West	350 073	166 529	516 602
Western Cape	129 000	-	129 000
<b>Total</b>	<b>3 620 327</b>	<b>729 692</b>	<b>4 350 019</b>

# Thank you

