



**water & sanitation**

Department:  
Water and Sanitation  
**REPUBLIC OF SOUTH AFRICA**

# **Overview of the 2022/23 Annual Performance Plan and MTEF budget of the Department of Water & Sanitation (Vote 41)**

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**06 May 2022**

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# Purpose

- To brief the Select Committee on the Department of Water and Sanitation on the following:
  - 2022/23 Annual Performance Plan (APP)
  - 2022/23 to 2024/25 medium term financial estimates

# INTRODUCTION

# Introduction: key DWS strategic priorities for the year

- Plan and implement a range of major projects to augment national bulk water resource infrastructure
- Guide and lead the development of other water resources, including groundwater and desalination
- Submit the NWRIA Bill and finalise the business plan for the NWRIA
- Strengthen the role of DWS in supporting and intervening in municipalities where municipal water and sanitation services are failing
- Strengthen regulatory interventions to address pollution of the environment and communities from waste-water
- Continue to improve water-use license turnaround times and promote transformation in water-use
- Guide and lead increase water-use efficiency and demand and conservation management
- Reduce irregular, unauthorized and wasteful expenditure and ensure consequence management for financial misconduct
- Improve revenue collection across the water value chain

# Filling of key positions

- Senior Management posts have been filled since the start of the 2021/2022 financial year which includes the post of Director-General that was filled with effect from 1 January 2022
- Status of the vacancies at SMS level as end April 2022 is indicated in the table below:

| Position                                                       | Status                                                                |
|----------------------------------------------------------------|-----------------------------------------------------------------------|
| Director General                                               | Filled with effect from January 2022                                  |
| Chief Financial Officer                                        | Filled with effect from February 2022                                 |
| Deputy Director General: Water Services                        | Awaiting confirmation by Cabinet                                      |
| Deputy Director General: Regulation Compliance And Enforcement | Awaiting confirmation by Cabinet                                      |
| Regional Heads                                                 | All filled                                                            |
| Chief Director: Internal Audit                                 | Interviews have taken place and candidates are undergoing assessments |

# **PART 1: OVERVIEW OF THE 2022/23 ANNUAL PERFORMANCE PLAN**

- PROGRAMME 1: ADMINISTRATION (INCLUDING THE PROGRAMME'S ABRIDGED RISK MANAGEMENT PLAN)**
- PROGRAMME 2: WATER RESOURCE MANAGEMENT (INCLUDING THE PROGRAMME'S ABRIDGED RISK MANAGEMENT PLAN)**
- PROGRAMME 3: WATER SERVICES MANAGEMENT (INCLUDING THE PROGRAMME'S ABRIDGED RISK MANAGEMENT PLAN)**

# Programme 1: Administration (1)

| Outcomes                                                   | Outputs                                                               | Output indicators                                                                         | MTEF period |         |         |
|------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------|---------|---------|
|                                                            |                                                                       |                                                                                           | 2022/23     | 2023/24 | 2024/25 |
| Efficient, effective and development orientated department | Compliance with corporate governance regulatory prescripts            | % compliance with approved <i>audit plan</i>                                              | 100%        | 100%    | 100%    |
|                                                            |                                                                       | % compliance with the implementation of <i>risk management plan</i>                       | 100%        | 100%    | 100%    |
|                                                            |                                                                       | % vacancy rate for engineers and scientists                                               | ≤10%        | ≤10%    | ≤10%    |
|                                                            |                                                                       | % of <i>training interventions</i> implemented                                            | 50%         | 50%     | 50%     |
|                                                            |                                                                       | % safety and security assessment for facilities and installations conducted               | 64%         | 64%     | 64%     |
|                                                            | Annual Comms., Stakeholder Mgt. and Partnership Programme implemented | % of information technology systems available                                             | 90%         | 90%     | 90%     |
|                                                            |                                                                       | % implementation of the 2021/22 annual Comms., Stakeholder Mgt. and Partnership Programme | 98%         | 98%     | 98%     |

# Programme 1: Administration (2)

| Outcomes                                                   | Outputs                                              | Output indicators                                                        | MTEF period |          |         |
|------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------|-------------|----------|---------|
|                                                            |                                                      |                                                                          | 2022/23     | 2023/24  | 2024/25 |
| Efficient, effective and development orientated department | Targeted procurement supporting SMMEs                | % targeted procurement budget spent on QSEs                              | 15%         | 15%      | 15%     |
|                                                            |                                                      | a) Women                                                                 | 40%         | 40%      | 40%     |
|                                                            |                                                      | b) Youth                                                                 | 30%         | 30%      | 30%     |
|                                                            |                                                      | c) People with disabilities                                              | 7%          | 7%       | 7%      |
|                                                            |                                                      | % of targeted procurement budget spent on EMEs                           | 15%         | 15%      | 15%     |
|                                                            |                                                      | a) Women                                                                 | 40%         | 40%      | 40%     |
|                                                            |                                                      | b) Youth                                                                 | 30%         | 30%      | 30%     |
|                                                            |                                                      | c) People with disabilities                                              | 7%          | 7%       | 7%      |
|                                                            | Financial recovery and turnaround plan implemented   | % implementation of the financial recovery and turnaround plan           | 90%         | 100%     | 100%    |
|                                                            |                                                      | % expenditure on annual budget                                           | 100%        | 100%     | 100%    |
|                                                            | Annual international relations programme implemented | Number of debtor days                                                    | 150 days    | 100 days | 80 days |
|                                                            |                                                      | % implementation of the 2021/22 annual international relations programme | 75%         | 75%      | 75%     |

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# Programme 2: Water Resource Management (1)

| Outcomes                                         | Outputs                                                                                | Output indicators                                                                   | MTEF period                                                      |                                                                                                              |                                                                                                                                                 |
|--------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                        |                                                                                     | 2022/23                                                          | 2023/24                                                                                                      | 2024/25                                                                                                                                         |
| 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                | 1<br>• Thukela                                                   | 0                                                                                                            | 3<br>• Usutu<br>• Keiskamma<br>• Levuvhu                                                                                                        |
|                                                  |                                                                                        | No. of river systems monitored for the implementation of resource directed measures | 4<br>• Inkomati-Usuthu<br>• Olifants-Doorn<br>• Vaal<br>• Letaba | 6<br>• Inkomati-Usuthu<br>• Olifants-Doorn<br>• Vaal<br>• Letaba<br>• Limpopo<br>• Crocodile (West & Marico) | 8<br>• Inkomati-Usuthu<br>• Olifants-Doorn<br>• Vaal<br>• Letaba<br>• Limpopo<br>• Crocodile (West & Marico)<br>• Mvoti-Mzimkhulu<br>• Olifants |
|                                                  |                                                                                        | No. of rivers in which river eco-status monitoring programme is implemented         | 70                                                               | 81                                                                                                           | 78                                                                                                                                              |

# Programme 2: Water Resource Management (2)

| Outcomes                                         | Outputs                                               | Output indicators                                                                                 | MTEF period                             |                                                                             |                                            |
|--------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------|
|                                                  |                                                       |                                                                                                   | 2022/23                                 | 2023/24                                                                     | 2024/25                                    |
| Ecological infrastructure protected and restored | Wastewater management plans developed and implemented | No. <b>catchment strategies and plans developed</b> for mine water and wastewater treatment works | 2<br>• Upper Olifants<br>• Limpopo      | 2<br>• Inkomati-Usuthu<br>• Middle-Lower Olifants                           | 1<br>• Middle-Lower Vaal                   |
|                                                  |                                                       | No. of <b>catchment plans implemented</b> for mine water and wastewater management                | 2<br>• Orange<br>• Mzimvubu-Tsitsikamma | 2<br>• Crocodile<br>• Limpopo                                               | 2<br>• Upper Olifants<br>• Inkomati-Usuthu |
|                                                  |                                                       | Waste discharge charge system (WDCS) piloted country-wide                                         | Final draft WDCS strategy               | Implement in 3 WMAs<br>• Vaal<br>• Crocodile (West) – Limpopo<br>• Olifants | Implement the WDCS nationally              |

# Programme 2: Water Resource Management (3)

| Outcomes                                        | Outputs                                             | Output indicators                                                | MTEF period                                                                                                                    |                                                                                                                                                |                                                                                                                                                             |
|-------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 |                                                     |                                                                  | 2022/23                                                                                                                        | 2023/24                                                                                                                                        | 2024/25                                                                                                                                                     |
| Water demand reduced and water supply increased | Integrated water resources plans/measures developed | Water & sanitation master plan updated                           | Annual status on the implementation of the master plan                                                                         | Five-year update of the master plan                                                                                                            | Annual progress report on the implementation of the master plan                                                                                             |
|                                                 |                                                     | No. reconciliation strategies completed                          | 0<br>(Status monitoring of reconciliation strategies)                                                                          | 3<br>• Mgeni<br>• Amathole<br>• Crocodile West                                                                                                 | 1<br>• Orange                                                                                                                                               |
|                                                 |                                                     | No. of operating rules and specialist strategy studies completed | 9<br>• Vaal<br>• Western Cape<br>• Mgeni<br>• Algoa<br>• Amathole<br>• Polokwane<br>• Crocodile West<br>• Orange<br>• Olifants | 10<br>• Vaal<br>• Western Cape<br>• Mgeni<br>• Algoa<br>• Amathole<br>• Polokwane<br>• Crocodile West<br>• Orange<br>• Olifants<br>• Mhlathuze | 11<br>• Vaal<br>• Western Cape<br>• Mgeni<br>• Algoa<br>• Amathole<br>• Polokwane<br>• Crocodile West<br>• Orange<br>• Olifants<br>• Mhlathuze<br>• Luvuvhu |

# Programme 2: Water Resource Management (4)

| Outcomes                                        | Outputs                                             | Output indicators                                                                                           | MTEF period                                                                                                       |                                                                                                                                                                                    |                                                                                                                                                                     |
|-------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 |                                                     |                                                                                                             | 2022/23                                                                                                           | 2023/24                                                                                                                                                                            | 2024/25                                                                                                                                                             |
| Water demand reduced and water supply increased | Integrated water resources plans/measures developed | No. of climate change updates for risk and vulnerability assessments                                        | 0<br>(Assess: Status quo climate change scenarios for the sector)                                                 | 0<br>(Draft climate change status quo report and strategy)                                                                                                                         | 0<br>(Final reports on climate change status quo and strategy)                                                                                                      |
|                                                 |                                                     | No of completed <b><i>record of implementation decisions (RID)</i></b> for bulk raw water planning projects | 0<br>(Annual status on EIA studies of Clanwilliam Bulk Conveyance Infrastructure and Lower Coerney Balancing Dam) | <ul style="list-style-type: none"> <li>• Clanwilliam Bulk Conveyance</li> <li>• Lower Coerney Balancing Dam</li> <li>• Lower Orange River (Vioolsdrift / Noordewer Dam)</li> </ul> | <ul style="list-style-type: none"> <li>• Breede-Berg (Mitchells Pass) water transfer scheme</li> <li>• Verbeeldingskraal Dam</li> <li>• Xhariep pipeline</li> </ul> |

# Programme 2: Water Resource Management (5)

| Outcomes                                        | Outputs                                                                                   | Output indicators                                                   | MTEF period                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                   |
|-------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 |                                                                                           |                                                                     | 2022/23                                                                                                                                                                                                                                                                                                                               | 2023/24                                                                                                                                                                                                               | 2024/25                                                                                                                                                                                                                                           |
| 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 | 5 <ul style="list-style-type: none"> <li>• Groundwater</li> <li>• Surface water</li> <li>• National Chemical</li> <li>• National Eutrophication</li> <li>• National Microbial</li> </ul>                                                                                                                                              | 6 <ul style="list-style-type: none"> <li>• Groundwater</li> <li>• Surface water</li> <li>• National Chemical</li> <li>• National Eutrophication</li> <li>• National Microbial</li> <li>• National Wetlands</li> </ul> | 7 <ul style="list-style-type: none"> <li>• Groundwater</li> <li>• Surface water</li> <li>• National Chemical</li> <li>• National Eutrophication</li> <li>• National Microbial</li> <li>• National Wetlands</li> <li>• National Estuary</li> </ul> |
|                                                 |                                                                                           | No. of W&S info systems maintained                                  | 6 <ul style="list-style-type: none"> <li>• National Integrated Water Information System</li> <li>• Hydrological Information System</li> <li>• National geohydrological Information System</li> <li>• Water Management System</li> <li>• Geographical Information System</li> <li>• Flood Monitoring and Forecasting System</li> </ul> | 6                                                                                                                                                                                                                     | 6                                                                                                                                                                                                                                                 |
|                                                 |                                                                                           | National digitised integrated W&S monitoring system implemented     | Annual status for design of the system                                                                                                                                                                                                                                                                                                | Annual implementation report for system design                                                                                                                                                                        | Annual implementation report for system design                                                                                                                                                                                                    |
|                                                 | Gauging stations refurbished to improve management decisions                              | No. of WR gauging stations / weirs constructed                      | 1<br>(Bavaria)                                                                                                                                                                                                                                                                                                                        | -                                                                                                                                                                                                                     | -                                                                                                                                                                                                                                                 |

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# Programme 2: Water Resource Management (6)

| Outcomes                                        | Outputs                                                       | Output indicators                                          | MTEF period                                                     |                                                                 |                                                                |
|-------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------|
|                                                 |                                                               |                                                            | 2022/23                                                         | 2023/24                                                         | 2024/25                                                        |
| Water demand reduced and water supply increased | Strategic water resources infrastructure projects implemented | No. of bulk raw water projects in prep. for implementation | 4<br>• Nwamitwa<br>• Zalu Dam<br>• Coerney Dam<br>• Foxwood Dam | 4<br>• Nwamitwa<br>• Zalu Dam<br>• Coerney Dam<br>• Foxwood Dam | 3<br>• Nwamitwa<br>• Zalu Dam<br>• Foxwood Dam                 |
|                                                 |                                                               | No. of bulk raw water projects under construction          | 4<br>• Tzaneen<br>• Hazelmere<br>• Clanwilliam<br>• Mzimvubu    | 3<br>• Tzaneen<br>• Clanwilliam<br>• Mzimvubu                   | 4<br>• Tzaneen<br>• Clanwilliam<br>• Mzimvubu<br>• Coerney Dam |
|                                                 |                                                               | No. of bulk raw water projects completed                   | 1<br>• Hazelmere Dam                                            | 0                                                               | 1<br>• Tzaneen Dam                                             |

# Programme 2: Water Resource Management (7)

| Outcomes                                        | Outputs                                                                          | Output indicators                                     | MTEF period                                  |                                                                                                                                                     |                                                                                                                            |
|-------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
|                                                 |                                                                                  |                                                       | 2022/23                                      | 2023/24                                                                                                                                             | 2024/25                                                                                                                    |
| Water demand reduced and water supply increased | Maintenance plans implemented as scheduled and unscheduled maintenance minimised | % scheduled maintenance projects completed            | 50%                                          | 80%                                                                                                                                                 | 80%                                                                                                                        |
|                                                 |                                                                                  | % unscheduled maintenance projects completed          | ≤30%                                         | ≤20%                                                                                                                                                | ≤20%                                                                                                                       |
|                                                 |                                                                                  | No. of dam safety projects evaluations completed      | 25                                           | 30                                                                                                                                                  | 40                                                                                                                         |
|                                                 |                                                                                  | No. of dam safety rehabilitation projects completed   | 2<br>• Nkadimeng Dam<br>• Marico Bosveld Dam | 8<br>• Sishego Dam<br>• Nondweni Dam<br>• Bossiespruit Dam<br>• Tsojane Dam<br>• Mhlanga Dam<br>• Casteel Dam<br>• Kwaggaskloof Dam<br>• Damani Dam | 6<br>• Darlington Dam<br>• Gamka Poort Dam<br>• Edingburg Dam<br>• Der-Brochen Dam<br>• Nzhelele Dam<br>• Roodefontein Dam |
|                                                 |                                                                                  | No. of kilometres of conveyance systems rehabilitated | 6km                                          | 6km                                                                                                                                                 | 6km                                                                                                                        |
|                                                 |                                                                                  | Adherence to water supply agreements                  | % adherence to water supply agreements       | 80%                                                                                                                                                 | 80%                                                                                                                        |
|                                                 |                                                                                  |                                                       |                                              |                                                                                                                                                     |                                                                                                                            |

# Programme 2: Water Resource Management (8)

| Outcomes                                               | Outputs                                                        | Output indicators                                                             | MTEF period                                                  |                                                    |                                                                               |
|--------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------|
|                                                        |                                                                |                                                                               | 2022/23                                                      | 2023/24                                            | 2024/25                                                                       |
| Enhanced regulation of the water and sanitation sector | Water resource regulatory prescripts developed and implemented | National Water Act Amendment Bill developed                                   | National Water Amendment Bill submitted for Cabinet approval | National Water Amendment Bill tabled in Parliament | -                                                                             |
|                                                        |                                                                | National Water Resources Strategy edition 3 developed                         | NWRS-3 submitted for Cabinet approval                        | NWRS-3 monitored for implementation                | Social economic Impact assessment (SEIAS) of the implementation of the NWRS-3 |
|                                                        |                                                                | Raw water charges developed                                                   | 2023/24 raw water charges                                    | 2024/25 raw water charges                          | 2025/26 raw water charges                                                     |
|                                                        |                                                                | % of applications of water use authorisations finalized with regulated period | 80%                                                          | 80%                                                | 80%                                                                           |
|                                                        |                                                                | No. of water users monitored for compliance                                   | 379                                                          | 396                                                | 396                                                                           |
|                                                        |                                                                | % of reported non-compliance cases investigated                               | 80%                                                          | 80%                                                | 80%                                                                           |

# Programme 2: Water Resource Management (9)

| Outcomes                                               | Outputs                                                        | Output indicators                                                                             | MTEF period                                                                |                                                           |                                                          |
|--------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------|
|                                                        |                                                                |                                                                                               | 2022/23                                                                    | 2023/24                                                   | 2024/25                                                  |
| Enhanced regulation of the water and sanitation sector | Water resource regulatory prescripts developed and implemented | Water Research Commission levy approved                                                       | 2022/23 WRC levy approved                                                  | 2023/24 WRC levy approved                                 | 2024/25 WRC levy approved                                |
|                                                        |                                                                | No. of wastewater systems assessed for compliance with the Green Drop regulatory requirements | 0                                                                          | 963                                                       | 0                                                        |
|                                                        |                                                                | No. of wastewater systems monitored against regulatory requirements                           | 408                                                                        | 260                                                       | 210                                                      |
| Water distributed for transformation                   | Advance water reform by 2025                                   | Regulation for advancement of water allocation reform finalised                               | Draft regulation for water allocation reform published for public comments | Validation and verification existing lawful use in 2 WMAs | Validation and verification existing lawful use in 1 WMA |

# Programme 2: Water Resource Management (10)

| Outcomes                             | Outputs                                                           | Output indicators                                                                    | MTEF period                                                    |                                                                    |                                                         |
|--------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------|
|                                      |                                                                   |                                                                                      | 2022/23                                                        | 2023/24                                                            | 2024/25                                                 |
| 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 gazetted for establishment                                 | 1<br>• Mzimvubu-Tsitsikamma                                    | -                                                                  | -                                                       |
|                                      |                                                                   | National water infrastructure agency (NWRIA) gazette for establishment               | NWRIA finalised Bill                                           | Listing through National Treasury regulation and Board appointment | -                                                       |
|                                      |                                                                   | No. of irrigation boards transformed into water user associations                    | Transformation status of 5 IB into WUAs                        | Transformation status of 5 IB into WUAs                            | Transformation status of 5 IB into WUAs                 |
|                                      |                                                                   | Water economic regulator gazette for establishment                                   | Business case for establishment of Water Regulator version III | Draft submitted for Cabinet approval Bill                          | Draft approval publication and in the gazette Bill      |

# Programme 3: Water Service Management (1)

| Outcomes                                        | Outputs                                                                          | Output indicators                                                                             | MTEF period                                                                      |                            |                                                                                  |
|-------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------|
|                                                 |                                                                                  |                                                                                               | 2022/23                                                                          | 2023/24                    | 2024/25                                                                          |
| Water demand reduced and water supply increased | Water conservation & water demand strategies (WCWDM) developed for water sectors | No. of WCWDM strategies updated                                                               | 4 updated draft for WDWCM strategies                                             | 4 updated WDWCM strategies | -                                                                                |
|                                                 | 8 large water supply systems assessed for water losses                           | No. of large water supply systems assessed for water losses                                   | Water balance data and info collected from municipalities within the 8 large WSS | 8                          | Water balance data and info collected from municipalities within the 8 large WSS |
|                                                 |                                                                                  | No. of WSAs assessed for compliance with the requirements of the No Drop Regulatory programme | 144                                                                              | No Drop progress report    | 144                                                                              |

# Programme 3: Water Service Management (2)

| Outcomes                                        | Outputs                                           | Output indicators                                                                          | MTEF period                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 |                                                   |                                                                                            | 2022/23                                                                                                                                                                                                                                                                                               | 2023/24                                                                                                                                                                                                                                                                                                                              | 2024/25                                                                                                                                                                                                                                                                                     |
| Water demand reduced and water supply increased | Regional bulk infrastructure projects implemented | No. of <b>feasibility studies</b> for water and wastewater services projects completed     | <p>8</p> <ul style="list-style-type: none"> <li>• Kinira Dam</li> <li>• Matatiele / Ntabankulu BWS</li> <li>• Nandoni BWS</li> <li>• Northern Nsikazi BWS – Ph2</li> <li>• Emalahleni BWS- Ph3</li> <li>• Port Nolloth BWS</li> <li>• Kakama WWTW</li> <li>• Kagisano Molopo Bona Bona BWS</li> </ul> | <p>6</p> <ul style="list-style-type: none"> <li>• Ngqamakhwe BWS – Ph5</li> <li>• Butterworth Emergency water supply transfer scheme</li> <li>• Keimoes WWTW</li> <li>• Greater Letaba water augmentation distribution</li> <li>• Mount Ayliff East regional BWS</li> <li>• Msukaligwa regional water supply scheme- Ph3</li> </ul>  | <p>4</p> <ul style="list-style-type: none"> <li>• Keimoes BWS</li> <li>• Bitou bulk water augmentation</li> <li>• Knysna bulk water augmentation</li> <li>• Coffee Bay regional water supply scheme – ph4 &amp; 5</li> </ul>                                                                |
|                                                 |                                                   | No. of <b>implementation readiness studies</b> for water and wastewater projects completed | <p>5</p> <ul style="list-style-type: none"> <li>• Calvinia BWS</li> <li>• Postmansburg BWS</li> <li>• Postmansburg bulk sewer</li> <li>• Mametsa Sekororo BWS</li> <li>• Polokwane water resource development</li> </ul>                                                                              | <p>8</p> <ul style="list-style-type: none"> <li>• Masilonyana WWTW</li> <li>• Orange River – Kalkfontein scheme</li> <li>• Reitz bulk sewer (Nketoana)</li> <li>• Kakamas WWTW</li> <li>• Port Nolloth BWS</li> <li>• Emalahleni BWS – Ph3</li> <li>• Northern Nsikazi BWS – Ph2</li> <li>• Kagisano Molopo BWS cluster 2</li> </ul> | <p>6</p> <ul style="list-style-type: none"> <li>• Ngqamakhwe BWS – Ph5</li> <li>• Butterworth Emergency WSTS</li> <li>• Keimoes WWTW</li> <li>• Greater Letaba water augmentation distribution</li> <li>• Mount Ayliff East regional BWS</li> <li>• Msukaligwa regional WSS- Ph3</li> </ul> |

# Programme 3: Water Service Management (3)

| Outcomes                                        | Outputs                                                  | Output indicators                                                                | MTEF period |         |         |
|-------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------|-------------|---------|---------|
|                                                 |                                                          |                                                                                  | 2022/23     | 2023/24 | 2024/25 |
| Water demand reduced and water supply increased | Regional bulk infrastructure projects implemented        | No. of regional bulk infrastructure project phases under construction            | 93          | 74      | 78      |
|                                                 |                                                          | No. of regional bulk infrastructure project phases completed                     | 22          | 15      | 17      |
|                                                 | Water services infrastructure grant projects implemented | No. of water services infrastructure projects under construction                 | 294         | 260     | 276     |
|                                                 |                                                          | No. of water services infrastructure grant projects completed                    | 115         | 150     | 161     |
|                                                 |                                                          | Number of intervention projects under implementation                             | 2           | 1       | 1       |
|                                                 |                                                          | No. of existing bucket sanitation backlog systems in formal settlements replaced | 10 798      | -       | -       |

# Programme 3: Water Service Management (4)

| Outcomes                                          | Outputs                                              | Output indicators                                                                           | MTEF period                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                   |                                                      |                                                                                             | 2022/23                                                                                                                                                                                                                                                                                  | 2023/24                                                                                                                                                                                                                                                                        | 2024/25                                                                                                                                                                                                                                                                                                                        |
| 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 | 10 DMs <ul style="list-style-type: none"> <li>• Joe Gqabi</li> <li>• Alfred Nzo</li> <li>• King Cetshwayo</li> <li>• uThukela</li> <li>• Zululand</li> <li>• iLembe</li> <li>• Mopani</li> <li>• Capricorn</li> <li>• Ngaka Modiri Molema</li> <li>• Dr Ruth Segomotsi Mopati</li> </ul> | 10 DMs <ul style="list-style-type: none"> <li>• Amathole</li> <li>• OR Tambo</li> <li>• Ugu</li> <li>• Harry Gwala</li> <li>• Mkhanyakude</li> <li>• Vhembe</li> <li>• Waterberg</li> <li>• Bojanala Platinum</li> <li>• Dr Kenneth Kaunda</li> <li>• Lejweleputswa</li> </ul> | 12 DMs <ul style="list-style-type: none"> <li>• Sara Baartman</li> <li>• Chris Hani</li> <li>• Fezile Dabi</li> <li>• Thabo Mofutsanyana</li> <li>• Xhariep</li> <li>• Amajuba</li> <li>• Umzinyathi</li> <li>• Mgungundlovu</li> <li>• Central Karoo</li> <li>• West Rand</li> <li>• Ehlanzeni</li> <li>• Nkangala</li> </ul> |
|                                                   |                                                      |                                                                                             | WSAs assessed for water services performance                                                                                                                                                                                                                                             | Annual MuSSA reports                                                                                                                                                                                                                                                           | 1 national MuSSA                                                                                                                                                                                                                                                                                                               |
|                                                   |                                                      | Annual Municipal Priority Action Plan developed                                             |                                                                                                                                                                                                                                                                                          | 1 national MPAP                                                                                                                                                                                                                                                                | 1 national MPAP                                                                                                                                                                                                                                                                                                                |

# Programme 3: Water Service Management (5)

| Outcomes                                              | Outputs                                        | Output indicators                                                                              | MTEF period                                      |                                        |                                                              |
|-------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------|--------------------------------------------------------------|
|                                                       |                                                |                                                                                                | 2022/23                                          | 2023/24                                | 2024/25                                                      |
| Enhance regulation of the water and sanitation sector | Water services regulatory prescripts developed | Water Services Act Amendment Bill developed                                                    | WS Amendment Bill submitted for Cabinet approval | WS Amendment Bill tabled in Parliament | -                                                            |
|                                                       |                                                | National Sanitation Integrated Plan                                                            | 9 provincial action plans                        | National Sanitation Integrated Plan    | Implementation report on National Sanitation Integrated Plan |
|                                                       |                                                | National faecal sludge management strategy                                                     | Final strategy natl.                             | National strategy dissemination        | National strategy implementation report                      |
|                                                       |                                                | Bulk water tariffs developed                                                                   | 2023/24 bulk tariffs                             | 2024/25 bulk tariffs                   | 2025/26 bulk tariffs                                         |
|                                                       | Water supply systems monitored for compliance  | No. of water supply systems assessed for compliance with the Blue Drop Regulatory requirements | 1035                                             | 0                                      | 1035                                                         |
|                                                       |                                                | No. of identified non-compliant water supply systems monitored against regulatory requirements | 370                                              | 371                                    | 350                                                          |

# Programme 3: Water Service Management (6)

| Outcomes                               | Outputs                                                          | Output indicators                                          | MTEF period                                             |                                                         |                                                         |
|----------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
|                                        |                                                                  |                                                            | 2022/23                                                 | 2023/24                                                 | 2024/25                                                 |
| 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<br>(Reconfiguration of Sedibeng)                      | 0<br>(Reconfiguration of Amatola)                       | 0<br>(Reconfiguration of Overberg & Lepelle)            |

# **GRANT FUNDED PROJECTS**

Medium term expenditure estimates per province,  
municipality and project

# 2022/23 project implementation status

| Province      | Regional bulk project phases |           | Water services infrastructure grant projects |            | Intervention project(s) | Bucket sanitation systems |
|---------------|------------------------------|-----------|----------------------------------------------|------------|-------------------------|---------------------------|
|               | Under construction           | Completed | Under construction                           | Completed  |                         |                           |
| Eastern Cape  | 19                           | 5         | 22                                           | 9          | -                       | -                         |
| Free State    | 10                           | 3         | 25                                           | 8          | -                       | 10 202                    |
| Gauteng       | 4                            | 0         | 10                                           | 2          | 1                       | -                         |
| KwaZulu-Natal | 9                            | 2         | 30                                           | 6          | -                       | -                         |
| Limpopo       | 13                           | 1         | 92                                           | 45         | 1                       | -                         |
| Mpumalanga    | 22                           | 6         | 36                                           | 17         | -                       | -                         |
| Northern Cape | 4                            | 3         | 25                                           | 5          | -                       | 596                       |
| North West    | 9                            | 1         | 36                                           | 17         | -                       | -                         |
| Western Cape  | 3                            | 1         | 18                                           | 6          | -                       | -                         |
| <b>Total</b>  | <b>93</b>                    | <b>22</b> | <b>294</b>                                   | <b>115</b> | <b>2</b>                | <b>10 798</b>             |

# **REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) SCHEDULE 5, PART B 2022 MEDIUM TERM EXPENDITURE ESTIMATES PER PROVINCE, BENEFITTING MUNICIPALITIES AND PROJECT**

# Eastern Cape RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                        |                                          | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority               | Benefitting Municipality                 | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>EASTERN CAPE</b>                                                                            |                                        |                                          |                                                             |                    |                    |
| Cluster 4 CHDM Bulk Water Supply                                                               | Chris Hani District Municipality       | Engcobo Local Municipality               | 60 000                                                      | 35 316             | 30 000             |
| Cluster 6 CHDM Bulk Water Supply                                                               | Chris Hani District Municipality       | Engcobo Local Municipality               | 30 000                                                      | 7 586              | 40 000             |
| Cluster 9 CHDM Bulk Water Supply                                                               | Chris Hani District Municipality       | Intsika Yethu Local Municipality         | 48 000                                                      | 14 814             | 25 000             |
| Xonxa Bulk Water Supply                                                                        | Chris Hani District Municipality       | Engcobo Local Municipality               | 68 907                                                      | 20 000             | 20 000             |
| Hofmeyer Ground Water Supply                                                                   | Chris Hani District Municipality       | Enoch Mgijima Local Municipality         | 10 000                                                      | -                  | -                  |
| Middleburg Ground Water Supply                                                                 | Chris Hani District Municipality       | Enoch Mgijima Local Municipality         | -                                                           | -                  | -                  |
| <b>Total: Chris Hani Municipalities</b>                                                        |                                        |                                          | <b>216 907</b>                                              | <b>77 716</b>      | <b>115 000</b>     |
| Sterkspruit Waste Water Treatment Works                                                        | Joe Gqabi District Municipality        | Senqu Local Municipality                 | 15 000                                                      | 20 000             | 40 000             |
|                                                                                                | <b>Total: Joe Gqabi Municipalities</b> |                                          | <b>15 000</b>                                               | <b>20 000</b>      | <b>40 000</b>      |
| O.R. Tambo, Mthatha, King Sabata Dalinyebo Water Supply                                        | O.R. Tambo District Municipality       | King Sabata Dalinyebo Local Municipality | 200 000                                                     | 383 133            | 347 444            |
| <b>Total: O.R. Tambo Municipalities</b>                                                        |                                        |                                          | <b>200 000</b>                                              | <b>383 133</b>     | <b>347 444</b>     |
| <b>Total: Eastern Cape Municipalities</b>                                                      |                                        |                                          | <b>431 907</b>                                              | <b>480 849</b>     | <b>502 444</b>     |

# Free State RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                             |                                                 | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority    | Benefitting Municipality                        | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>FREE STATE</b>                                                                              |                             |                                                 |                                                             |                    |                    |
| Rouxville / Smithfield /Zastron Bulk Water Supply                                              | Mohokare Local Municipality | Mohokare Local Municipality                     | 4 407                                                       | -                  | -                  |
|                                                                                                |                             | <b>Total: Xhariep Municipalities</b>            | <b>4 407</b>                                                | -                  | -                  |
| Tokologo Regional Water Supply 2                                                               | Tokologo Local Municipality | Tokologo Local Municipality                     | -                                                           | 53 000             | 100 000            |
|                                                                                                |                             | <b>Total: Lejweleputswa Municipalities</b>      | -                                                           | <b>53 000</b>      | <b>100 000</b>     |
| Setsoto Bulk Water Supply                                                                      | Setsoto Local Municipality  | Setsoto Local Municipality                      | 150 000                                                     | 150 000            | 133 951            |
|                                                                                                |                             | <b>Total: Thabo Mofutsanyana Municipalities</b> | <b>150 000</b>                                              | <b>150 000</b>     | <b>133 951</b>     |
| Ngwathe Bulk Water Supply Phase 2                                                              | Ngwathe Local Municipality  | Ngwathe Local Municipality                      | 50 000                                                      | 20 896             | -                  |
|                                                                                                |                             | <b>Total: Fezile Dabi Municipalities</b>        | <b>50 000</b>                                               | <b>20 896</b>      | -                  |
|                                                                                                |                             | <b>Total: Free State Municipalities</b>         | <b>204 407</b>                                              | <b>223 896</b>     | <b>233 951</b>     |

# KwaZulu-Natal RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                             |                                                                | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                    | Benefitting Municipality                                       | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>KWAZULU-NATAL</b>                                                                           |                                             |                                                                |                                                             |                    |                    |
| Mandlakazi Bulk Water Supply                                                                   | Zululand District Municipality              | uPhongolo and Nongoma Local Municipalities                     | 15 247                                                      | 30 000             | 50 000             |
|                                                                                                | <b>Total: Zululand Municipalities</b>       |                                                                | <b>15 247</b>                                               | <b>30 000</b>      | <b>50 000</b>      |
| Greater Mthonjaneni Bulk Water Supply                                                          | King Cetshwayo District Municipality        | Mthonjaneni/ Nkandla Local Municipalities                      | 173 563                                                     | 290 312            | 253 065            |
| Middledrift (Nkandla) Regional Bulk Water Supply                                               | King Cetshwayo District Municipality        | Nkandla Local Municipality                                     | 40 000                                                      | 50 000             | 60 000             |
|                                                                                                | <b>Total: King Cetshwayo Municipalities</b> |                                                                | <b>213 563</b>                                              | <b>340 312</b>     | <b>313 065</b>     |
| Greater Bulwer Donnybrook Water Scheme                                                         | Harry Gwala District Municipality           | Dr Nkosazana Dlamini Zuma and uBuhlebezwe Local Municipalities | -                                                           | 25 000             | 50 000             |
| <b>Total: Sisonke Municipalities</b>                                                           |                                             |                                                                | <b>-</b>                                                    | <b>25 000</b>      | <b>50 000</b>      |
| <b>Total: KwaZulu-Natal Municipalities</b>                                                     |                                             |                                                                | <b>228 810</b>                                              | <b>395 312</b>     | <b>413 065</b>     |

# Limpopo RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                              |                              | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority     | Benefitting Municipality     | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>LIMPOPO</b>                                                                                 |                              |                              |                                                             |                    |                    |
| Polokwane Waste Water Treatment Works                                                          | Polokwane Local Municipality | Polokwane Local Municipality | 100 000                                                     | 70 000             | 26 013             |
| Polokwane Bulk Water Supply                                                                    | Polokwane Local Municipality | Polokwane Local Municipality | 54 584                                                      | 50 597             | 100 000            |
| <b>Total: Capricorn Municipalities</b>                                                         |                              |                              | <b>154 584</b>                                              | <b>120 597</b>     | <b>126 013</b>     |
| <b>Total: Limpopo Municipalities</b>                                                           |                              |                              | <b>154 584</b>                                              | <b>120 597</b>     | <b>126 013</b>     |

# Mpumalanga RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                           |                                         | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                  | Benefitting Municipality                | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>MPUMALANGA</b>                                                                              |                                           |                                         |                                                             |                    |                    |
| Empul/Methu/Amster Bulk Water Supply                                                           | Chief Albert Luthuli Local Municipality   | Chief Albert Luthuli Local Municipality | 70 000                                                      | 80 000             | 150 000            |
| Eerstehoek/Ekulindeni Bulk Water Supply                                                        | Chief Albert Luthuli Local Municipality   | Chief Albert Luthuli Local Municipality | 95 142                                                      | 90 000             | 20 000             |
| Msukalingwa regional water supply scheme (Phase1)                                              | Msukaligwa Local Municipality             | Msukaligwa Local Municipality           | 175 000                                                     | 76 000             | 100 000            |
|                                                                                                | <b>Total: Gert Sibande Municipalities</b> |                                         | <b>340 142</b>                                              | <b>246 000</b>     | <b>270 000</b>     |
| Steve Tshwete Water Services                                                                   | Steve Tshwete Local Municipality          | Steve Tshwete Local Municipality        | 145 000                                                     | 70 000             | 45 000             |
|                                                                                                | <b>Total: Nkangala Municipalities</b>     |                                         | <b>145 000</b>                                              | <b>70 000</b>      | <b>45 000</b>      |
| Northern Nzikazi Bulk Water Supply                                                             | City of Mbombela                          | City of Mbombela                        | 10 000                                                      | 89 793             | 145 000            |
| Thaba Chweu RBWS (Leroro, Matibidi, Moremela)                                                  | Thaba Chweu                               | Thaba Chweu                             | 2 000                                                       | 30 000             | 68 508             |
| Driekoppies Upgrading                                                                          | Nkomazi Local Municipality                | Nkomazi Local Municipality              | 200 000                                                     | 70 000             | -                  |
| <b>Total: Ehlanzeni Municipalities</b>                                                         |                                           |                                         | <b>212 000</b>                                              | <b>189 793</b>     | <b>213 508</b>     |
| <b>Total: Mpumalanga Municipalities</b>                                                        |                                           |                                         | <b>697 142</b>                                              | <b>505 793</b>     | <b>528 508</b>     |

# Northern Cape RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                          |                                | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                 | Benefitting Municipality       | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>NORTHERN CAPE</b>                                                                           |                                          |                                |                                                             |                    |                    |
| Calvinia Bulk Water Supply                                                                     | Hantam Local Municipality                | Hantam Local Municipality      | 50 000                                                      | 67 772             | -                  |
|                                                                                                | <b>Total: Namakwa Municipalities</b>     |                                | <b>50 000</b>                                               | <b>67 772</b>      | -                  |
| Postmasburg WWTW and bulk sewer                                                                | Tsantsabane Local Municipality           | Tsantsabane Local Municipality | 85 102                                                      | 80 000             | 40 000             |
| Postmasburg Bulk Water Supply                                                                  | Tsantsabane Local Municipality           | Tsantsabane Local Municipality | -                                                           | -                  | 95 345             |
|                                                                                                | <b>Total: Z.F. Mgcawu Municipalities</b> |                                | <b>85 102</b>                                               | <b>80 000</b>      | <b>135 345</b>     |
| Kathu Bulk Water Supply                                                                        | Gamagara Local Municipality              | Gamagara Local Municipality    | -                                                           | 20 037             | 40 000             |
| <b>Total: John Taolo Gaetsewe Municipalities</b>                                               |                                          |                                | -                                                           | <b>20 037</b>      | <b>40 000</b>      |
| <b>Total: Northern Cape Municipalities</b>                                                     |                                          |                                | <b>135 102</b>                                              | <b>167 809</b>     | <b>175 345</b>     |

# North West RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                                 |                                            | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                        | Benefitting Municipality                   | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>NORTH WEST</b>                                                                              |                                                 |                                            |                                                             |                    |                    |
| Taung/ Naledi Bulk Water Supply (phase 1 to 3)                                                 | Dr Ruth Segomotsi Mompati District Municipality | Greater Taung/ Naledi Local Municipalities | 148 391                                                     | 162 684            | 28 911             |
| Greater Mamusa Bulk Water Supply (phase 1 to 4)                                                | Dr Ruth Segomotsi Mompati District Municipality | Greater Mamusa Local Municipality          | 106 190                                                     | 179 012            | 280 000            |
| Kagisano Molopo Bulk Water Supply                                                              | Dr Ruth Segomotsi Mompati District Municipality | Kagisano-Molopo Local Municipality         | 145 000                                                     | 145 342            | 200 000            |
| <b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>                                         |                                                 |                                            | <b>399 581</b>                                              | <b>487 038</b>     | <b>508 911</b>     |
| <b>Total: North West Municipalities</b>                                                        |                                                 |                                            | <b>399 581</b>                                              | <b>487 038</b>     | <b>508 911</b>     |

# Western Cape RBIG Schedule 5, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                             |                               | Schedule 5, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                    | Benefitting Municipality      | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>WESTERN CAPE</b>                                                                            |                                             |                               |                                                             |                    |                    |
| Klawer Bulk Water                                                                              | Matzikama Local Municipality                | Matzikama Local Municipality  | 10 000                                                      | -                  | -                  |
|                                                                                                | <b>Total: West Coast Municipalities</b>     |                               | <b>10 000</b>                                               | -                  | -                  |
| Tulbagh Bulk Water Supply                                                                      | Witzenberg Local Municipality               | Witzenberg Local Municipality | 19 239                                                      | -                  | -                  |
|                                                                                                | <b>Total: Cape Winelands Municipalities</b> |                               | <b>19 239</b>                                               | -                  | -                  |
| Portable Water Security and Remedial Works                                                     |                                             |                               | 240 648                                                     | 510 838            | 274 626            |
|                                                                                                | <b>Total: Overberg Municipalities</b>       |                               | <b>240 648</b>                                              | <b>510 838</b>     | <b>274 626</b>     |
| <b>Total: Western Cape Municipalities</b>                                                      |                                             |                               | <b>269 887</b>                                              | <b>510 838</b>     | <b>274 626</b>     |
| <b>National Total</b>                                                                          |                                             |                               | <b>2 521 420</b>                                            | <b>2 892 132</b>   | <b>2 762 863</b>   |

# **REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) SCHEDULE 6 , PART B 2022 MEDIUM TERM EXPENDITURE ESTIMATES PER PROVINCE, BENEFITTING MUNICIPALITIES AND PROJECT**

# Eastern Cape RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                         |                                         | Schedule 6, Part B                    |                    |                    |
|------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------------|--------------------|--------------------|
|                                                                                                |                                         |                                         | National and Municipal Financial Year |                    |                    |
| Project Name                                                                                   | Water Services Authority                | Benefitting Municipality                | 2022/23<br>(R'000)                    | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>EASTERN CAPE</b>                                                                            |                                         |                                         |                                       |                    |                    |
| Ikwezi Bulk Water Supply                                                                       | Dr Beyers Naude Local Municipality      | Dr Beyers Naude Local Municipality      | 25 000                                | 17 000             | -                  |
| Misgund Bulk Water Supply                                                                      | Kou-kamma Local Municipality            | Koukamma Local Municipality             | 10 000                                | 1 000              | -                  |
| James Kleynhans Bulk Water Supply (BWS)                                                        | Makana Local Municipality               | Makana Local Municipality               | 30 000                                | 26 743             | 26 743             |
| Mayfield Waste Water Treatment Works                                                           | Makana Local Municipality               | Makana Local Municipality               | -                                     | 10 000             | -                  |
| Graaf-Reinet Emergency Water Supply Scheme (WSS)                                               | Dr Beyers Naude Local Municipality      | Dr Beyers Naude Local Municipality      | 7 000                                 | -                  | -                  |
| Ndlambe Bulk Water Supply                                                                      | Ndlambe Local Municipality              | Ndlambe Local Municipality              | 26 246                                | 10 000             | -                  |
| Sundays River - Paterson Bulk Water Supply                                                     | Sundays River Valley Local Municipality | Sundays River Valley Local Municipality | 4 500                                 | -                  | -                  |
| Kirkwood Water Treatment Works                                                                 | Dr Beyers Naude Local Municipality      | Dr Beyers Naude Local Municipality      | 15 000                                | 1 000              | -                  |
| <b>Total: Sarah Baartman Municipalities</b>                                                    |                                         |                                         | <b>117 746</b>                        | <b>65 743</b>      | <b>26 743</b>      |
| Xhora East Water Supply                                                                        | Amathole District Municipality          | Mbhashe Local Municipality              | 15 000                                | -                  | -                  |
| Sundwana Water Supply                                                                          | Amathole District Municipality          | Mbhashe Local Municipality              | -                                     | 40 000             | 40 000             |
| Ngqamakhwe Bulk Water Supply (Butterworth Water Transfer Scheme)                               | Amathole District Municipality          | Mnquma Local Municipality               | 207 935                               | 204 237            | 243 098            |
| <b>Total: Amatole Municipalities</b>                                                           |                                         |                                         | <b>222 935</b>                        | <b>244 237</b>     | <b>283 098</b>     |
| Kinira Regional BWSS                                                                           | Alfred Nzo District Municipality        | Matatiele Local Municipality            | -                                     | 13 969             | 30 000             |
| Ntabankulu Bulk Water Supply                                                                   | Alfred Nzo District Municipality        | Ntabankulu Local Municipality           | -                                     | 15 000             | 15 000             |
| Mount Ayliff Bulk Peri Urban Water Supply                                                      | Alfred Nzo District Municipality        | Umzimvubu Local Municipality            | 15 000                                | -                  | -                  |
| Mkemane Regional Bulk WSS                                                                      | Alfred Nzo District Municipality        | Umzimvubu Local Municipality            | -                                     | 15 000             | 15 000             |
| <b>Total: Alfred Nzo Municipalities</b>                                                        |                                         |                                         | <b>15 000</b>                         | <b>43 969</b>      | <b>60 000</b>      |
| <b>Total: Eastern Cape Municipalities</b>                                                      |                                         |                                         | <b>355 681</b>                        | <b>353 949</b>     | <b>369 841</b>     |

# Free State RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                      |                                | Schedule 6, Part B                    |                    |                    |
|------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------|---------------------------------------|--------------------|--------------------|
|                                                                                                |                                      |                                | National and Municipal Financial Year |                    |                    |
| Project Name                                                                                   | Water Services Authority             | Benefitting Municipality       | 2022/23<br>(R'000)                    | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>FREE STATE</b>                                                                              |                                      |                                |                                       |                    |                    |
| Jagersfontein/Fauresmith Bulk Water Supply                                                     | Kopanong Local Municipality          | Kopanong Local Municipality    | 1 000                                 | -                  | -                  |
|                                                                                                | <b>Total: Xhariep Municipalities</b> |                                | <b>1 000</b>                          | -                  | -                  |
| Masilonyana Bulk Water Supply                                                                  | Masilonyana Local Municipality       | Masilonyana Local Municipality | 40 000                                | 160 000            | 75 000             |
| Masilonyana Bulk Sewer (wingburg)                                                              | Masilonyana Local Municipality       | Masilonyana Local Municipality | -                                     | 33 000             | 20 000             |
| Brandford bulk sewer                                                                           | Masilonyana Local Municipality       | Masilonyana Local Municipality | 20 000                                | 30 000             | -                  |
| Tokologo Regional Water Supply 2                                                               | Tokologo Local Municipality          | Tokologo Local Municipality    | 69 000                                | 80 900             | 30 000             |
| Dealesville Bulk Sewer Services                                                                | Tokologo Local Municipality          | Tokologo Local Municipality    | 9 236                                 | -                  | -                  |
| Tswelopele Bulk Water Supply                                                                   | Tswelopele Local Municipality        | Tswelopele Local Municipality  | 13 329                                | 10 000             | 50 447             |
| Mathjabeng Bulk Sewer (Welkom)                                                                 | Matjhabeng Local Municipality        | Matjhabeng Local Municipality  | 15 000                                | 50 999             | 100 000            |
| <b>Total: Lejweleputswa Municipalities</b>                                                     |                                      |                                | <b>166 565</b>                        | <b>364 899</b>     | <b>275 447</b>     |
| Clocolan Bulk Sewer Services                                                                   | Setsoto Local Municipality           | Setsoto Local Municipality     | 53 326                                | -                  | -                  |
| Ficksburg Bulk Sewer Services                                                                  | Setsoto Local Municipality           | Setsoto Local Municipality     | 153 009                               | -                  | -                  |
| Senekal Bulk Sewer Services                                                                    | Setsoto Local Municipality           | Setsoto Local Municipality     | 98 444                                | -                  | -                  |
| Reitz Bulk Sewer Services                                                                      | Nketoana Local Municipality          | Nketoana Local Municipality    | 36 331                                | -                  | -                  |
| Lindley Sewer                                                                                  | Nketoana Local Municipality          | Nketoana Local Municipality    | 20 000                                | 20 000             | 5 000              |

# Free State RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                     |                                     | Schedule 6, Part B                    |                    |                    |
|------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority            | Benefitting Municipality            | National and Municipal Financial Year |                    |                    |
|                                                                                                |                                     |                                     | 2022/23<br>(R'000)                    | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>FREE STATE</b>                                                                              |                                     |                                     |                                       |                    |                    |
| Arglinton Bulk Sewer Services                                                                  | Nketoana Local Municipality         | Nketoana Local Municipality         | 99 346                                | -                  | -                  |
| Petrus Sten Bulk Sewer Services                                                                | Nketoana Local Municipality         | Nketoana Local Municipality         | 52 796                                | -                  | -                  |
| Dihlabeng Bulk Water Supply Phase 3                                                            | Dihlabeng Local Municipality        | Dihlabeng Local Municipality        | 50 000                                | 139 000            | 60 000             |
| Nketoana Regional Water Supply                                                                 | Nketoana Local Municipality         | Nketoana Local Municipality         | 28 000                                | 100 000            | 125 000            |
| Maluti-a-Phofung BWS Phase 2                                                                   | Maluti-a-Phofung Local Municipality | Maluti-a-Phofung Local Municipality | 40 000                                | 60 000             | 60 000             |
| Bulk sewer in Maluti-a-Phofung LM                                                              | Maluti-a-Phofung Local Municipality | Maluti-a-Phofung Local Municipality | -                                     | -                  | 132 000            |
| Refurbishment of Fika-patso WTWs                                                               | Maluti-a-Phofung Local Municipality | Maluti-a-Phofung Local Municipality | 27 000                                | 11 000             | -                  |
| Mantsopa water and sanitation intervention                                                     | Mantsopa Local Municipality         | Mantsopa Local Municipality         | 15 000                                | 10 000             | -                  |
| <b>Total: Thabo Mofutsanyana Municipalities</b>                                                |                                     |                                     | <b>673 252</b>                        | <b>340 000</b>     | <b>382 000</b>     |
| Ngwathe Bulk Water Supply (Parys)                                                              | Ngwathe Local Municipality          | Ngwathe Local Municipality          | -                                     | -                  | 100 000            |
| Upgrading of Deneysville WWTW                                                                  | Metsimaholo Local Municipality      | Metsimaholo Local Municipality      | 50 000                                | 5 000              | -                  |
| Mafube water and sanitation intervention                                                       | Mafube Local Municipality           | Mafube Local Municipality           | 15 000                                | 15 000             | -                  |
| Frankfort Bulk Sewer (Mafube)                                                                  | Mafube Local Municipality           | Mafube Local Municipality           | 40 000                                | -                  | -                  |
| <b>Total: Fezile Dabi Municipalities</b>                                                       |                                     |                                     | <b>105 000</b>                        | <b>20 000</b>      | <b>100 000</b>     |
| <b>Total: Free State Municipalities</b>                                                        |                                     |                                     | <b>945 817</b>                        | <b>724 899</b>     | <b>757 447</b>     |

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# Gauteng RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                        |                                            | Schedule 6, Part B<br>National and Municipal<br>Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------|----------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority               | Benefitting Municipality                   | 2022/23<br>(R'000)                                             | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>GAUTENG</b>                                                                                 |                                        |                                            |                                                                |                    |                    |
| Sedibeng Regional Waste Water Treatment Works                                                  | Emfuleni Local Municipality            | Emfuleni, Midvaal and City of Johannesburg | 69 410                                                         | 116 279            | 108 705            |
| Sebokeng Waste Water Treatment Works                                                           | Emfuleni Local Municipality            | Emfuleni Local Municipality                | 50 000                                                         | 136 744            | 209 960            |
| Vaal River System Intervention Rothdene pump station and rising main                           | Emfuleni Local Municipality            | Emfuleni Local Municipality                | 400 000                                                        | 500 000            | 501 000            |
|                                                                                                | Midvaal Local Municipality             | Midvaal Local Municipality                 | 10 000                                                         | -                  | -                  |
| Meyerton Waste Water Treatment Works                                                           | Midvaal Local Municipality             | Midvaal Local Municipality                 | 50 000                                                         | 30 000             | -                  |
|                                                                                                | <b>Total: Sedibeng Municipalities</b>  |                                            | <b>579 410</b>                                                 | <b>783 023</b>     | <b>819 665</b>     |
| Westonaria Regional Bulk Sanitation (Zuurbekom)                                                | Rand West City Local Municipality      | Rand West City Local Municipality          | 60 000                                                         | 100 000            | 100 000            |
| Mohlakeng pump station and sewer outfall                                                       | Rand West City Local Municipality      | Rand West City Local Municipality          | 30 000                                                         | 83 256             | 90 000             |
|                                                                                                | <b>Total: West Rand Municipalities</b> |                                            | <b>90 000</b>                                                  | <b>183 256</b>     | <b>190 000</b>     |
|                                                                                                | <b>Total: Gauteng Municipalities</b>   |                                            | <b>669 410</b>                                                 | <b>966 279</b>     | <b>1 009 665</b>   |

# Limpopo RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                        |                                                       | Schedule 6, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority               | Benefitting Municipality                              | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>LIMPOPO</b>                                                                                 |                                        |                                                       |                                                             |                    |                    |
| Giyani Bulk Water Supply Drought Relief                                                        | Mopani District Municipality           | Greater Giyani Local Municipality                     | 65 000                                                      | 180 000            | 200 000            |
| Giyani Water Services                                                                          | Mopani District Municipality           | Greater Giyani Local Municipality                     | 313 960                                                     | 150 000            | 100 000            |
| Mametja Sekororo Bulk Water Supply                                                             | Mopani District Municipality           | Maruleng Local Municipality                           | 38 896                                                      | 71 595             | 69 383             |
| Bambanana Pipeline                                                                             | Mopani District Municipality           | Maruleng Local Municipality                           | 170 000                                                     | 180 000            | 300 000            |
|                                                                                                | <b>Total: Mopani Municipalities</b>    |                                                       | <b>587 856</b>                                              | <b>581 595</b>     | <b>669 383</b>     |
| Sinthumule Kutama Bulk Water Supply                                                            | Vhembe District Municipality           | Makhado Local Municipality                            | 50 000                                                      | 50 000             | 50 000             |
|                                                                                                | <b>Total: Vhembe Municipalities</b>    |                                                       | <b>50 000</b>                                               | <b>50 000</b>      | <b>50 000</b>      |
| Mogalakwena Bulk Water Supply                                                                  | Mogalakwena Local Municipality         | Mogalakwena Local Municipality                        | 40 000                                                      | 50 000             | -                  |
|                                                                                                | <b>Total: Waterberg Municipalities</b> |                                                       | <b>40 000</b>                                               | <b>50 000</b>      | -                  |
| Moutse Bulk Water Supply                                                                       | Sekhukhune District Municipality       | Ephraim Mogale/ Elias Motsoaledi local municipalities | 30 000                                                      | 50 000             | -                  |
| Nebo Bulk Water Supply                                                                         | Sekhukhune District Municipality       | Tubatse Local Municipality/ Makhuduthamahaga LM       | 40 000                                                      | 50 000             | 90 000             |
| Mooihoek/Tubatse Bulk Water Supply                                                             | Sekhukhune District Municipality       | Tubatse Local Municipality                            | 60 000                                                      | 60 000             | 70 000             |
| <b>Total: Sekhukhune Municipalities</b>                                                        |                                        |                                                       | <b>130 000</b>                                              | <b>160 000</b>     | <b>160 000</b>     |
| <b>Total: Limpopo Municipalities</b>                                                           |                                        |                                                       | <b>807 856</b>                                              | <b>841 595</b>     | <b>879 383</b>     |

# Mpumalanga RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                                                    |                                                                                   | Schedule 6, Part B                    |                    |                    |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------|--------------------|--------------------|
|                                                                                                |                                                                    |                                                                                   | National and Municipal Financial Year |                    |                    |
| Project Name                                                                                   | Water Services Authority                                           | Benefitting Municipality                                                          | 2022/23<br>(R'000)                    | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>MPUMALANGA</b>                                                                              |                                                                    |                                                                                   |                                       |                    |                    |
| Lekwa Waster Services                                                                          | Lekwa Local Municipality                                           | Lekwa Local Municipality                                                          | 40 000                                | 50 000             | 70 000             |
| Embalenhle Bulk Sewer and WWTW's refurbishment & upgrading                                     | Goven Mbeki Local Municipality                                     | Goven Mbeki Local Municipality                                                    | 10 000                                | 40 000             | 70 000             |
| Amsterdam and Sheepmore Bulk Water Scheme                                                      | Mkhondo Local Municipality                                         | Mkhondo and Msukaligwa Local Municipality                                         | 40 000                                | 70 000             | 90 000             |
| Balf/Siyat/Greyl/Willem/Nthor Bulk Water Supply                                                | Dipaleseng Local Municipality                                      | Dipaleseng Local Municipality                                                     | 50 000                                | 50 000             | -                  |
|                                                                                                | <b>Total: Gert Sibande Municipalities</b>                          |                                                                                   | <b>140 000</b>                        | <b>210 000</b>     | <b>230 000</b>     |
| Thembisile Water Scheme (Loskop) Western Highveld (Rust de Winter) Bulk Water Scheme           | Thembisile Hani Local Municipality Dr JS Moroka Local Municipality | Thembisile Local Municipality Thembisile Hani and Dr JS Moroka Local Municipality | 140 000                               | 150 000            | 150 000            |
|                                                                                                | <b>Total: Nkangala Municipalities</b>                              |                                                                                   | <b>5 000</b>                          | <b>13 721</b>      | <b>31 399</b>      |
| Driekoppies Upgrading                                                                          | Nkomazi Local Municipality                                         | Nkomazi Local Municipality                                                        | 49 696                                | 10 000             | -                  |
| Sibange Bulk Water Supply                                                                      | Nkomazi Local Municipality                                         | Nkomazi Local Municipality                                                        | 30 000                                | 10 000             | -                  |
|                                                                                                | <b>Total: Ehlanzeni Municipalities</b>                             |                                                                                   | <b>79 696</b>                         | <b>20 000</b>      | -                  |
| <b>Total: Mpumalanga Municipalities</b>                                                        |                                                                    |                                                                                   | <b>364 696</b>                        | <b>393 721</b>     | <b>411 399</b>     |

# Northern Cape RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                  |                                  | Schedule 6, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority         | Benefitting Municipality         | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>NORTHERN CAPE</b>                                                                           |                                  |                                  |                                                             |                    |                    |
| Griekwastad Campbell                                                                           | Siyancuma Local Municipality     | Siyancuma Local Municipality     | 1 814                                                       | -                  | -                  |
| <b>Total: Pixley ka Seme Municipalities</b>                                                    |                                  |                                  | <b>1 814</b>                                                | <b>-</b>           | <b>-</b>           |
| Upington Wasterwater treatment works                                                           | Dawid Kruiper Local Municipality | Dawid Kruiper Local Municipality | 54 643                                                      | 54 542             | 56 991             |
| <b>Total: Z.F. Mgcawu Municipalities</b>                                                       |                                  |                                  | <b>54 643</b>                                               | <b>54 542</b>      | <b>56 991</b>      |
| <b>Total: Northern Cape Municipalities</b>                                                     |                                  |                                  | <b>56 457</b>                                               | <b>54 542</b>      | <b>56 991</b>      |

# North West RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                                                  |                             | Schedule 6, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority                         | Benefitting Municipality    | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>NORTH WEST</b>                                                                              |                                                  |                             |                                                             |                    |                    |
| Madibeng Bulk Water Supply (Brits)                                                             | Madibeng Local Municipality                      | Madibeng Local Municipality | 105 608                                                     | 134 887            | 145 000            |
| Moretele South Bulk Water Supply (Klipdrift)                                                   | Moretele Local Municipality                      | Moretele Local Municipality | 30 000                                                      | 30 338             | 23 737             |
|                                                                                                | <b>Total: Bojanala Platinum Municipalities</b>   |                             | <b>135 608</b>                                              | <b>165 225</b>     | <b>168 737</b>     |
| Ratlou Bulk Water Supply                                                                       | Ngaka Modiri Molema Local Municipality           | Ratlou Local Municipality   | 34 328                                                      | 30 000             | 30 000             |
| Mafikeng South Bulk Water Supply                                                               | Ngaka Modiri Molema Local Municipality           | Mafikeng Local Municipality | 30 000                                                      | 30 000             | 30 000             |
|                                                                                                | <b>Total: Ngaka Modiri Molema Municipalities</b> |                             | <b>64 328</b>                                               | <b>60 000</b>      | <b>60 000</b>      |
| Potchefstroom Waste Water Treatment Works upgrade (Tlokwe) Phase 1 to 5                        | JB Marks Local Municipality                      | JB Marks Local Municipality | 40 000                                                      | 31 964             | 40 000             |
| <b>Total: Dr Kenneth Kaunda Municipalities</b>                                                 |                                                  |                             | <b>40 000</b>                                               | <b>31 964</b>      | <b>40 000</b>      |
| <b>Total: North West Municipalities</b>                                                        |                                                  |                             | <b>239 936</b>                                              | <b>257 189</b>     | <b>268 737</b>     |

# Western Cape RBIG Schedule 6, Part B Medium term expenditure estimates per province, municipality and project

| Breakdown of regional bulk infrastructure grant allocations per local municipality per project |                              |                              | Schedule 6, Part B<br>National and Municipal Financial Year |                    |                    |
|------------------------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------------------------------|--------------------|--------------------|
| Project Name                                                                                   | Water Services Authority     | Benefitting Municipality     | 2022/23<br>(R'000)                                          | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
| <b>WESTERN CAPE</b>                                                                            |                              |                              |                                                             |                    |                    |
| Clanwilliam /Lambertsbaai Regional Water Supply and Desalination                               | Cederberg Local Municipality | Cederberg Local Municipality | 15 197                                                      | 15 153             | 15 867             |
| <b>Total: West Coast Municipalities</b>                                                        |                              |                              | <b>15 197</b>                                               | <b>15 153</b>      | <b>15 867</b>      |
| <b>Total: Western Cape Municipalities</b>                                                      |                              |                              | <b>15 197</b>                                               | <b>15 153</b>      | <b>15 867</b>      |
| <b>National Total</b>                                                                          |                              |                              | <b>3 455 050</b>                                            | <b>3 607 327</b>   | <b>3 769 330</b>   |

# **WATER SERVICES INFRASTRUCTURE GRANT (WSIG) SCHEDULE 5, PART B 2022 MEDIUM TERM EXPENDITURE ESTIMATES PER PROVINCE AND BENEFITTING MUNICIPALITIES**

# Eastern Cape WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| EASTERN CAPE                                | MUNICIPALITY                            | National and Municipal Financial Year |                |                |
|---------------------------------------------|-----------------------------------------|---------------------------------------|----------------|----------------|
|                                             |                                         | 2022/23                               | 2023/24        | 2024/25        |
|                                             |                                         | (R'000)                               | (R'000)        | (R'000)        |
|                                             | Dr Beyers Naude Local Municipality      | 10 939                                | 20 000         | 20 900         |
|                                             | Blue Crane Route Local Municipality     | 10 000                                | 5 000          | 6 125          |
|                                             | Makana Local Municipality               | 16 112                                | 18 947         | 19 800         |
|                                             | Ndlambe Local Municipality              | 85 000                                | 50 000         | 35 675         |
|                                             | Sundays River Valley Local Municipality | 20 000                                | 30 000         | 20 900         |
| <b>Total: Sarah Baartman Municipalities</b> |                                         | <b>142 051</b>                        | <b>123 947</b> | <b>103 400</b> |
|                                             | Amathole District Municipality          | 86 000                                | 70 900         | 74 041         |
|                                             | <b>Total: Amathole Municipalities</b>   | <b>86 000</b>                         | <b>70 900</b>  | <b>74 041</b>  |
|                                             | Chris Hani District Municipality        | 60 000                                | 80 000         | 83 600         |
|                                             | <b>Total: Chris Hani Municipalities</b> | <b>60 000</b>                         | <b>80 000</b>  | <b>83 600</b>  |
|                                             | Joe Gqabi District Municipality         | 60 000                                | 38 000         | 60 610         |
|                                             | <b>Total: Joe Gqabi Municipalities</b>  | <b>60 000</b>                         | <b>38 000</b>  | <b>60 610</b>  |
|                                             | O.R. Tambo District Municipality        | 50 000                                | 110 000        | 130 625        |
|                                             | <b>Total: O.R.Tambo Municipalities</b>  | <b>50 000</b>                         | <b>110 000</b> | <b>130 625</b> |
|                                             | Alfred Nzo District Municipality        | 100 000                               | 115 000        | 109 725        |
|                                             | <b>Total: Alfred Nzo Municipalities</b> | <b>100 000</b>                        | <b>115 000</b> | <b>109 725</b> |
| <b>Total: Eastern Cape Municipalities</b>   |                                         | <b>498 051</b>                        | <b>537 847</b> | <b>562 001</b> |

# Free State WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| FREE STATE                                      | MUNICIPALITY                        | National and Municipal Financial Year |                |                |
|-------------------------------------------------|-------------------------------------|---------------------------------------|----------------|----------------|
|                                                 |                                     | 2022/23                               | 2023/24        | 2024/25        |
|                                                 |                                     | (R'000)                               | (R'000)        | (R'000)        |
|                                                 | Letsemeng Local Municipality        | 20 000                                | 21 327         | 22 287         |
|                                                 | Kopanong Local Municipality         | 20 000                                | 21 820         | 15 000         |
|                                                 | Mohokare Local Municipality         | 22 088                                | 22 900         | 23 930         |
| <b>Total: Xhariep Municipalities</b>            |                                     | <b>62 088</b>                         | <b>66 047</b>  | <b>61 217</b>  |
|                                                 | Masilonyana Local Municipality      | 23 334                                | 18 800         | 22 224         |
|                                                 | Tokologo Local Municipality         | 15 720                                | 21 727         | 27 109         |
|                                                 | Tswelopele Local Municipality       | 12 276                                | 11 979         | 13 956         |
|                                                 | Matjhabeng Local Municipality       | 25 800                                | 20 000         | 22 968         |
|                                                 | Nala Local Municipality             | 11 528                                | 11 846         | 12 379         |
| <b>Total: Lejweleputswa Municipalities</b>      |                                     | <b>88 658</b>                         | <b>84 352</b>  | <b>98 636</b>  |
|                                                 | Setsoto Local Municipality          | 15 301                                | 19 173         | 20 008         |
|                                                 | Dihlabeng Local Municipality        | 13 000                                | 15 022         | 18 832         |
|                                                 | Nketoana Local Municipality         | 20 000                                | 17 689         | 10 000         |
|                                                 | Maluti-a-Phofung Local Municipality | 38 896                                | 53 317         | 49 510         |
|                                                 | Phumelela Local Municipality        | 15 328                                | 13 777         | 19 622         |
|                                                 | Mantsopa Local Municipality         | 11 720                                | 10 427         | 10 896         |
| <b>Total: Thabo Mofutsanyana Municipalities</b> |                                     | <b>114 245</b>                        | <b>129 405</b> | <b>128 868</b> |
|                                                 | Moqhaka Local Municipality          | 10 292                                | 10 000         | 13 971         |
|                                                 | Ngwathe Local Municipality          | 15 000                                | 14 021         | 10 000         |
|                                                 | Metsimaholo Local Municipality      | 22 316                                | 10 617         | 16 320         |
|                                                 | Mafube Local Municipality           | 20 000                                | 10 000         | 10 000         |
|                                                 | Fezile Dabi District Municipality   |                                       |                |                |
| <b>Total: Fezile Dabi Municipalities</b>        |                                     | <b>67 608</b>                         | <b>44 638</b>  | <b>50 291</b>  |
| <b>Total: Free State Municipalities</b>         |                                     | <b>332 599</b>                        | <b>324 442</b> | <b>339 012</b> |

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# Gauteng WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| GAUTENG                                | MUNICIPALITY                      | National and Municipal Financial Year |                |                |
|----------------------------------------|-----------------------------------|---------------------------------------|----------------|----------------|
|                                        |                                   | 2022/23                               | 2023/24        | 2024/25        |
|                                        |                                   | (R'000)                               | (R'000)        | (R'000)        |
|                                        | Midvaal Local Municipality        | 18 864                                | 19 712         | 20 599         |
|                                        | Lesedi Local Municipality         | 18 874                                | 18 808         | 19 354         |
| <b>Total: Sedibeng Municipalities</b>  |                                   | <b>37 738</b>                         | <b>38 520</b>  | <b>39 953</b>  |
|                                        | Mogale City Local Municipality    | 45 160                                | 46 782         | 48 771         |
|                                        | Merafong City Local Municipality  | 40 420                                | 40 806         | 43 342         |
|                                        | Rand West City Local Municipality | 73 360                                | 68 658         | 71 447         |
| <b>Total: West Rand Municipalities</b> |                                   | <b>158 940</b>                        | <b>156 246</b> | <b>163 560</b> |
| <b>Total: Gauteng Municipalities</b>   |                                   | <b>196 678</b>                        | <b>194 766</b> | <b>203 513</b> |

# KwaZulu-Natal WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| KWAZULU-NATAL                               | MUNICIPALITY                         | National and Municipal Financial Year |                  |                  |
|---------------------------------------------|--------------------------------------|---------------------------------------|------------------|------------------|
|                                             |                                      | 2022/23                               | 2023/24          | 2024/25          |
|                                             |                                      | (R'000)                               | (R'000)          | (R'000)          |
|                                             | Ugu District Municipality            | 70 000                                | 75 000           | 80 140           |
| <b>Total: Ugu Municipalities</b>            |                                      | <b>70 000</b>                         | <b>75 000</b>    | <b>80 140</b>    |
|                                             | Msunduzi Local Municipality          | 60 000                                | 65 890           | 70 405           |
|                                             | uMgungundlovu District Municipality  | 85 600                                | 90 650           | 90 054           |
| <b>Total: uMgungundlovu Municipalities</b>  |                                      | <b>145 600</b>                        | <b>156 540</b>   | <b>160 459</b>   |
|                                             | uThukela District Municipality       | 80 800                                | 85 800           | 94 756           |
| <b>Total: uThukela Municipalities</b>       |                                      | <b>80 800</b>                         | <b>85 800</b>    | <b>94 756</b>    |
|                                             | uMzinyathi District Municipality     | 80 000                                | 88 901           | 93 801           |
| <b>Total: uMzinyathi Municipalities</b>     |                                      | <b>80 000</b>                         | <b>88 901</b>    | <b>93 801</b>    |
|                                             | Newcastle Local Municipality         | 48 000                                | 50 000           | 50 700           |
|                                             | Amajuba District Municipality        | 70 000                                | 75 120           | 80 250           |
| <b>Total: Amajuba Municipalities</b>        |                                      | <b>118 000</b>                        | <b>125 120</b>   | <b>130 950</b>   |
|                                             | Zululand District Municipality       | 95 000                                | 100 880          | 100 894          |
| <b>Total: Zululand Municipalities</b>       |                                      | <b>95 000</b>                         | <b>100 880</b>   | <b>100 894</b>   |
|                                             | uMkhanyakude District Municipality   | 60 000                                | 69 320           | 77 564           |
| <b>Total: uMkhanyakude Municipalities</b>   |                                      | <b>60 000</b>                         | <b>69 320</b>    | <b>77 564</b>    |
|                                             | uMhlathuze Local Municipality        | 50 000                                | 55 000           | 59 475           |
|                                             | King Cetshwayo District Municipality | 65 000                                | 70 000           | 78 275           |
| <b>Total: King Cetshwayo Municipalities</b> |                                      | <b>115 000</b>                        | <b>125 000</b>   | <b>137 750</b>   |
|                                             | iLembe District Municipality         | 80 000                                | 90 000           | 85 500           |
| <b>Total: iLembe Municipalities</b>         |                                      | <b>80 000</b>                         | <b>90 000</b>    | <b>85 500</b>    |
|                                             | Harry Gwala District Municipality    | 95 000                                | 100 000          | 100 400          |
| <b>Total: Harry Gwala Municipalities</b>    |                                      | <b>95 000</b>                         | <b>100 000</b>   | <b>100 400</b>   |
| <b>Total: KwaZulu-Natal Municipalities</b>  |                                      | <b>939 400</b>                        | <b>1 016 561</b> | <b>1 062 214</b> |

# Limpopo WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| LIMPOPO                                 | MUNICIPALITY                     | National and Municipal Financial Year |                |                |
|-----------------------------------------|----------------------------------|---------------------------------------|----------------|----------------|
|                                         |                                  | 2022/23                               | 2023/24        | 2024/25        |
|                                         |                                  | (R'000)                               | (R'000)        | (R'000)        |
|                                         | Mopani District Municipality     | 50 000                                | 67 000         | 61 360         |
| <b>Total: Mopani Municipalities</b>     |                                  | <b>50 000</b>                         | <b>67 000</b>  | <b>61 360</b>  |
|                                         | Vhembe District Municipality     | 60 000                                | 64 790         | 78 605         |
| <b>Total: Vhembe Municipalities</b>     |                                  | <b>60 000</b>                         | <b>64 790</b>  | <b>78 605</b>  |
|                                         | Polokwane Local Municipality     | 77 160                                | 72 700         | 76 871         |
|                                         | Capricorn District Municipality  | 115 000                               | 103 600        | 107 812        |
| <b>Total: Capricorn Municipalities</b>  |                                  | <b>192 160</b>                        | <b>176 300</b> | <b>184 683</b> |
|                                         | Lephala Local Municipality       |                                       | 50 832         | 52 209         |
|                                         | Bela-Bela Local Municipality     | 62 010                                | 55 750         | 56 908         |
|                                         | Mogalakwena Local Municipality   | 47 640                                | 55 333         | 56 893         |
| <b>Total: Waterberg Municipalities</b>  |                                  | <b>109 650</b>                        | <b>161 915</b> | <b>166 010</b> |
|                                         | Sekhukhune District Municipality | 51 652                                | 54 425         | 57 324         |
| <b>Total: Sekhukhune Municipalities</b> |                                  | <b>51 652</b>                         | <b>54 425</b>  | <b>57 324</b>  |
| <b>Total: Limpopo Municipalities</b>    |                                  | <b>463 462</b>                        | <b>524 430</b> | <b>547 982</b> |

# Mpumalanga WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| MPUMALANGA | MUNICIPALITY                               | National and Municipal Financial Year |                |                |
|------------|--------------------------------------------|---------------------------------------|----------------|----------------|
|            |                                            | 2022/23                               | 2023/24        | 2024/25        |
|            |                                            | (R'000)                               | (R'000)        | (R'000)        |
|            | Chief Albert Luthuli Local Municipality    | 62 745                                | 50 000         | 52 690         |
|            | Msukaligwa Local Municipality              | 60 000                                | 50 000         | 52 690         |
|            | Mkhondo Local Municipality                 | 55 000                                | 30 000         | 31 350         |
|            | Dr Pixley ka Isaka Seme Local Municipality | 20 000                                | 15 000         | 31 350         |
|            | <b>Total: Gert Sibande Municipalities</b>  | <b>197 745</b>                        | <b>145 000</b> | <b>168 080</b> |
|            | Victor Khanye Local Municipality           | 20 000                                | 20 000         | 20 000         |
|            | Emalahleni Local Municipality              | 15 000                                | 15 000         | 15 000         |
|            | Steve Tshwete Local Municipality           | 35 000                                | 45 000         | 37 239         |
|            | Emakhazeni Local Municipality              | 20 000                                | 25 000         | 26 125         |
|            | Thembisile Hani Local Municipality         | 25 000                                | 25 000         | 31 350         |
|            | <b>Total: Nkangala Municipalities</b>      | <b>115 000</b>                        | <b>130 000</b> | <b>129 714</b> |
|            | Thaba Chweu Local Municipality             | 40 000                                | 40 000         | 20 900         |
|            | Nkomazi Local Municipality                 | 50 000                                | 49 937         | 62 626         |
|            | Bushbuckridge Local Municipality           | 55 000                                | 40 000         | 41 800         |
|            | City of Mbombela Local Municipality        | 30 000                                | 30 000         | 31 350         |
|            | <b>Total: Ehlanzeni Municipalities</b>     | <b>175 000</b>                        | <b>159 937</b> | <b>156 676</b> |
|            | <b>Total: Mpumalanga Municipalities</b>    | <b>487 745</b>                        | <b>434 937</b> | <b>454 470</b> |

# Northern Cape WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| NORTHERN CAPE                                    | MUNICIPALITY                      | National and Municipal Financial Year |                    |                    |
|--------------------------------------------------|-----------------------------------|---------------------------------------|--------------------|--------------------|
|                                                  |                                   | 2022/23<br>(R'000)                    | 2023/24<br>(R'000) | 2024/25<br>(R'000) |
|                                                  |                                   |                                       |                    |                    |
|                                                  | Richtersveld Local Municipality   |                                       | 10 000             | 15 900             |
|                                                  | Nama Khoi Local Municipality      |                                       | 20 000             |                    |
|                                                  | Kamiesberg Local Municipality     |                                       | 5 000              | 8 540              |
|                                                  | Hantam Local Municipality         |                                       | 11 000             | 11 675             |
|                                                  | Karoo Hoogland Local Municipality |                                       | 13 000             |                    |
|                                                  | Khâi-Ma Local Municipality        |                                       |                    | 5 225              |
| <b>Total: Namakwa Municipalities</b>             |                                   | <b>59 000</b>                         | <b>41 340</b>      | <b>43 234</b>      |
|                                                  | Ubuntu Local Municipality         |                                       | 9 000              | 9 450              |
|                                                  | Umsobomvu Local Municipality      |                                       | 15 000             | 8 405              |
|                                                  | Emthanjeni Local Municipality     |                                       | 16 000             | 11 675             |
|                                                  | Renosterberg Local Municipality   |                                       | 5 000              | 9 000              |
|                                                  | Thembelihle Local Municipality    |                                       | 10 000             | 11 540             |
|                                                  | Siyancuma Local Municipality      |                                       | 6 000              | 13 975             |
| <b>Total: Pixley Ka Seme Municipalities</b>      |                                   | <b>61 000</b>                         | <b>64 045</b>      | <b>66 925</b>      |
|                                                  | !Kai !Garib Local Municipality    |                                       | 9 000              | 13 975             |
|                                                  | !Kheis Local Municipality         |                                       | 5 000              | 9 450              |
|                                                  | Tsantsabane Local Municipality    |                                       | 6 000              | 12 975             |
|                                                  | Kgateleopele Local Municipality   |                                       | 12 000             | 12 975             |
|                                                  | Dawid Kruiper Local Municipality  |                                       | 5 000              | 10 750             |
|                                                  |                                   |                                       |                    | 11 233             |
| <b>Total: Z.F. Mgcawu Municipalities</b>         |                                   | <b>37 000</b>                         | <b>60 125</b>      | <b>62 829</b>      |
|                                                  | Sol Plaatjie Local Municipality   |                                       | 19 948             | 17 768             |
|                                                  | Magareng Local Municipality       |                                       | 5 000              |                    |
|                                                  | Phokwane Local Municipality       |                                       | 10 000             | 22 900             |
| <b>Total: Frances Baard Municipalities</b>       |                                   | <b>34 948</b>                         | <b>40 668</b>      | <b>42 497</b>      |
|                                                  | Joe Morolong Local Municipality   |                                       | 40 000             | 53 700             |
|                                                  | Ga-Segonyana Local Municipality   |                                       | 30 000             | 42 250             |
|                                                  | Gamagara Local Municipality       |                                       | 5 000              | 24 125             |
| <b>Total: John Taolo Gaetsewe Municipalities</b> |                                   | <b>75 000</b>                         | <b>120 075</b>     | <b>125 420</b>     |
| <b>Total: Northern Cape Municipalities</b>       |                                   | <b>266 948</b>                        | <b>326 253</b>     | <b>340 905</b>     |

# North West WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| NORTH WEST                                             | MUNICIPALITY                                    | National and Municipal Financial Year |                |                |
|--------------------------------------------------------|-------------------------------------------------|---------------------------------------|----------------|----------------|
|                                                        |                                                 | 2022/23                               | 2023/24        | 2024/25        |
|                                                        |                                                 | (R'000)                               | (R'000)        | (R'000)        |
|                                                        | Moretele Local Municipality                     | 65 000                                | 75 000         | 80 000         |
|                                                        | Rustenburg Local Municipality                   | 70 000                                | 80 000         | 82 000         |
|                                                        | Moses Kotane Local Municipality                 | 65 000                                | 70 000         | 90 015         |
| <b>Total: Bojanala Platinum Municipalities</b>         |                                                 | <b>200 000</b>                        | <b>225 000</b> | <b>252 015</b> |
|                                                        | Ratlou Local Municipality                       |                                       |                |                |
|                                                        | Dr Ruth Segomotsi Mompati District Municipality | 90 000                                | 100 000        | 110 000        |
|                                                        |                                                 |                                       |                |                |
| <b>Total: Dr Ruth Segomotsi Mompati Municipalities</b> |                                                 | <b>90 000</b>                         | <b>100 000</b> | <b>110 000</b> |
|                                                        | City of Matlosana Local Municipality            | 15 676                                | 28 630         | 30 000         |
|                                                        | Maquassi Hills Local Municipality               | 30 000                                | 30 000         | 15 000         |
|                                                        | JB Marks Local Municipality                     | 35 000                                | 25 000         | 19 966         |
| <b>Total: Dr Kenneth Kaunda Municipalities</b>         |                                                 | <b>80 676</b>                         | <b>83 630</b>  | <b>64 966</b>  |
| <b>Total: North West Municipalities</b>                |                                                 | <b>370 676</b>                        | <b>408 630</b> | <b>426 981</b> |

# Western Cape WSIG Schedule 5, Part B Medium term expenditure estimates per province and municipality

| WESTERN CAPE                                | MUNICIPALITY                     | National and Municipal Financial Year |                  |                  |
|---------------------------------------------|----------------------------------|---------------------------------------|------------------|------------------|
|                                             |                                  | 2022/23                               | 2023/24          | 2024/25          |
|                                             |                                  | (R'000)                               | (R'000)          | (R'000)          |
|                                             | Matzikama Local Municipality     | 9 196                                 | 2 441            | 25 654           |
|                                             | Cederberg Local Municipality     |                                       | 10 000           | 10 450           |
|                                             | Bergrivier Local Municipality    | 3 150                                 |                  |                  |
| <b>Total: West Coast Municipalities</b>     |                                  | <b>12 346</b>                         | <b>12 441</b>    | <b>36 104</b>    |
|                                             | Witzenberg Local Municipality    | 15 701                                | 14 299           |                  |
|                                             | Breede Valley Local Municipality | 5 107                                 | 17 000           |                  |
|                                             | Langeberg                        |                                       | 8 721            |                  |
| <b>Total: Cape Winelands Municipalities</b> |                                  | <b>20 808</b>                         | <b>40 020</b>    | -                |
|                                             | Overstrand Local Municipality    | 27 439                                |                  |                  |
|                                             | Cape Agulhas Local Municipality  | 17 000                                | 13 000           |                  |
|                                             | Swellendam Local Municipality    | 6 437                                 |                  |                  |
| <b>Total: Overberg Municipalities</b>       |                                  | <b>50 876</b>                         | <b>13 000</b>    | -                |
|                                             | Kannaland Local Municipality     |                                       | 11 000           | 21 940           |
|                                             | Oudtshoorn Local Municipality    |                                       | 6 025            |                  |
|                                             | Bitou Local Municipality         | 9 079                                 | 750              |                  |
|                                             | Knysna Local Municipality        |                                       |                  | 33 437           |
| <b>Total: Garden Route Municipalities</b>   |                                  | <b>9 079</b>                          | <b>17 775</b>    | <b>55 377</b>    |
| Laingsburg Local Municipality               | 17 360                           | 10 359                                | 9 113            |                  |
|                                             | Prince Albert Local Municipality | 6 552                                 | 2 676            |                  |
|                                             | Beaufort West Local Municipality | 28 439                                |                  |                  |
|                                             |                                  |                                       |                  |                  |
| <b>Total: Central Karoo Municipalities</b>  |                                  | <b>52 351</b>                         | <b>13 035</b>    | <b>9 113</b>     |
| <b>Total: Western Cape Municipalities</b>   |                                  | <b>145 460</b>                        | <b>96 271</b>    | <b>100 594</b>   |
| <b>National Total</b>                       |                                  | <b>3 701 019</b>                      | <b>3 864 137</b> | <b>4 037 672</b> |

## **PART 2: OVERVIEW OF THE 2022/23 TO 2024/25 MEDIUM TERM FINANCIAL ESTIMATES**

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

# 2022 Estimates of National Expenditure (1)

- The Department has been allocated an amount of R59.6 billion over the MTEF i.e. R18.5 billion, R20.1 billion and R20.9 billion in 2022/23, 2023/24 and 2024/25 respectively.
- Included in the allocation is:
  - **Compensation of Employees** is allocated an amount of R5.4billion over the MTEF i.e. R1.836 billion, R1.741 billion and R1.819 billion in 2022/23, 2023/24 and 2024/25 respectively.
  - **Goods and Services** is allocated R5.5 billion over the MTEF i.e. R1.770 billion, R1.819 billion and R1.908 billion in 2022/23, 2023/24 and 2024/25 respectively.
  - **Transfers and Subsidies** is allocated an amount of R34.9 billion over the MTEF i.e. R10.528 billion, R12.002 billion and R12.393 billion in 2022/23, 2023/24 and 2024/25 respectively.
  - **Payments for capital assets** is allocated an amount of R13.788 billion i.e. R4.404 billion, R4.593 billion and R4.792 billion in 2022/23, 2023/24 and 2024/25 respectively.

## 2022 Estimates of National Expenditure (2)

- The net changes to the voted baseline amounts are: R1.1 billion increase in 2022/23, R2.1 billion increase in 2023/24 and R2.1 billion increase in 2024/25
- This was mainly as a result of additional allocations through the Budget Facility for Infrastructure, as follows:
  - R240.6 million in 2022/23, R510.8 million in 2023/24 and R274.6 million in 2024/25 in the direct component of the Regional Bulk Infrastructure Grant for the George local municipality to implement the potable water security and remedial works project
  - R195 million in 2022/23, R707 million in 2023/24 and R1.2 billion in 2024/25 for Raising the Clanwilliam dam: Olifants-Doorn River water resource project
  - R422 million in 2022/23, R633 million in 2023/24 and R352 million in 2024/25 for Lepelle Water Board to upgrade the Olifants and Ebenezer water supply schemes
  - R193 million in 2022/23, R269 million in 2023/24 and R351 million in 2024/25 to Umgeni Water Board to implement the uMkhomazi bulk water supply scheme

# 2022 Estimates of National Expenditure

| Programmes                                          | Medium term expenditure estimates |                   |                   | Total<br>R'000    |
|-----------------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
|                                                     | 2022/23<br>R'000                  | 2023/24<br>R'000  | 2024/25<br>R'000  |                   |
|                                                     |                                   |                   |                   |                   |
| Administration                                      | 2 012 509                         | 2 006 729         | 2 097 971         | 6 117 209         |
| Water Resources Management                          | 3 782 924                         | 4 355 030         | 4 902 887         | 13 040 841        |
| Water Services Management                           | 12 744 236                        | 13 793 478        | 13 912 429        | 40 450 143        |
| <b>Total programmes</b>                             | <b>18 539 669</b>                 | <b>20 155 237</b> | <b>20 913 287</b> | <b>59 608 193</b> |
| <b>Economic classification</b>                      |                                   |                   |                   |                   |
| <b>Current payments</b>                             | <b>3 607 301</b>                  | <b>3 560 528</b>  | <b>3 728 113</b>  | <b>10 895 942</b> |
| Compensation of employees                           | 1 836 433                         | 1 741 701         | 1 819 924         | 5 398 058         |
| Goods and services                                  | 1 770 868                         | 1 818 827         | 1 908 189         | 5 497 884         |
| Interest and rent on land                           | -                                 | -                 | -                 | -                 |
| <b>Transfers and subsidies</b>                      | <b>10 528 115</b>                 | <b>12 002 201</b> | <b>12 393 475</b> | <b>34 923 791</b> |
| Province and municipalities                         | 6 223 394                         | 6 757 139         | 6 801 438         | 19 781 971        |
| Departmental agencies and accounts                  | 2 612 130                         | 3 226 090         | 3 722 527         | 9 560 747         |
| Foreign governments and international organisations | 250 978                           | 256 985           | 268 525           | 776 488           |
| Public corporations and private enterprises         | 1 413 686                         | 1 732 960         | 1 571 278         | 4 717 924         |
| Non-profit institutions                             | 1 142                             | 1 316             | 1 376             | 3 834             |
| Households                                          | 26 785                            | 27 711            | 28 331            | 82 827            |
| <b>Payments for capital assets</b>                  | <b>4 404 253</b>                  | <b>4 592 508</b>  | <b>4 791 699</b>  | <b>13 788 460</b> |
| Buildings and other fixed structures                | 4 258 668                         | 4 445 022         | 4 644 645         | 13 348 335        |
| Machinery and equipment                             | 99 202                            | 101 042           | 99 601            | 299 845           |
| Software and other intangible assets                | 46 383                            | 46 444            | 47 453            | 140 280           |
| <b>Payments for financial assets</b>                | <b>-</b>                          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total economic classification</b>                | <b>18 539 669</b>                 | <b>20 155 237</b> | <b>20 913 287</b> | <b>59 608 193</b> |

# Programme 1: Administration 2022 ENE

| Sub-programmes                                      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|-----------------------------------------------------|-----------------------------------|------------------|------------------|------------------|
|                                                     | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                  |
|                                                     |                                   |                  |                  |                  |
| Ministry                                            | 48 213                            | 46 039           | 47 871           | 142 123          |
| Departmental Management                             | 169 122                           | 175 638          | 183 062          | 527 822          |
| Corporate Services                                  | 839 543                           | 825 741          | 864 431          | 2 529 715        |
| Financial Management                                | 279 317                           | 271 143          | 283 006          | 833 466          |
| Office Accommodation                                | 561 128                           | 574 431          | 600 228          | 1 735 787        |
| Provincial and International Coordination           | 115 186                           | 113 737          | 119 373          | 348 296          |
| <b>Total Sub-programmes</b>                         | <b>2 012 509</b>                  | <b>2 006 729</b> | <b>2 097 971</b> | <b>6 117 209</b> |
| <b>Economic classification</b>                      |                                   |                  |                  |                  |
| <b>Current payments</b>                             | <b>1 895 431</b>                  | <b>1 892 495</b> | <b>1 982 803</b> | <b>5 770 729</b> |
| Compesation of employees                            | 832 309                           | 795 605          | 832 542          | 2 460 456        |
| Goods and services                                  | 1 063 122                         | 1 096 890        | 1 150 261        | 3 310 273        |
| Interest and rent on land                           | -                                 | -                | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>30 390</b>                     | <b>31 154</b>    | <b>32 560</b>    | <b>94 104</b>    |
| Province and municipalities                         | 182                               | 186              | 192              | 560              |
| Departmental agencies and accounts                  | 3 350                             | 3 429            | 3 583            | 10 362           |
| Foreign governments and international organisations | 2 700                             | 2 820            | 2 946            | 8 466            |
| Public corporations and private enterprises         | -                                 | -                | -                | -                |
| Non-profit institutions                             | 550                               | 547              | 572              | 1 669            |
| Households                                          | 23 608                            | 24 172           | 25 267           | 73 047           |
| <b>Payments for capital assets</b>                  | <b>86 688</b>                     | <b>83 080</b>    | <b>82 608</b>    | <b>252 376</b>   |
| Buildings and other fixed structures                | -                                 | -                | -                | -                |
| Machinery and equipment                             | 40 815                            | 37 141           | 35 696           | 113 652          |
| Software and other intangible assets                | 45 873                            | 45 939           | 46 912           | 138 724          |
| <b>Payments for financial assets</b>                | <b>-</b>                          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>2 012 509</b>                  | <b>2 006 729</b> | <b>2 097 971</b> | <b>6 117 209</b> |

WATER IS LIFE - SANITATION IS DIGNITY

# Programme 2: Water Resources Management 2022 ENE

| Sub-programmes                                      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|-----------------------------------------------------|-----------------------------------|------------------|------------------|-------------------|
|                                                     | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|                                                     |                                   |                  |                  |                   |
| Water Resources Management and Support              | 6 956                             | 6 679            | 6 978            | 20 613            |
| Integrated Water Resource Planning                  | 102 985                           | 101 612          | 106 191          | 310 788           |
| Water Ecosystems Management                         | 59 383                            | 56 107           | 59 325           | 174 815           |
| Water Resources Information and Management          | 570 438                           | 539 491          | 563 734          | 1 673 663         |
| Water Resources Infrastructure Management           | 2 857 057                         | 3 476 826        | 3 984 523        | 10 318 406        |
| Water Resources Policy and Strategy                 | 17 142                            | 16 545           | 17 204           | 50 891            |
| Water Resources Regulation                          | 92 919                            | 86 947           | 90 852           | 270 718           |
| Water Resources Institutional Oversight             | 76 044                            | 70 823           | 74 080           | 220 947           |
| <b>Total Sub-programmes</b>                         | <b>3 782 924</b>                  | <b>4 355 030</b> | <b>4 902 887</b> | <b>13 040 841</b> |
| <b>Economic classification</b>                      |                                   |                  |                  |                   |
| <b>Current payments</b>                             | <b>845 577</b>                    | <b>792 276</b>   | <b>832 114</b>   | <b>2 469 967</b>  |
| Compesation of employees                            | 573 772                           | 519 995          | 543 919          | 1 637 686         |
| Goods and services                                  | 271 805                           | 272 281          | 288 195          | 832 281           |
| Interest and rent on land                           | -                                 | -                | -                | -                 |
| <b>Transfers and subsidies</b>                      | <b>2 859 381</b>                  | <b>3 479 531</b> | <b>3 986 711</b> | <b>10 325 623</b> |
| Province and municipalities                         | 773                               | 684              | 710              | 2 167             |
| Departmental agencies and accounts                  | 2 608 780                         | 3 222 661        | 3 718 944        | 9 550 385         |
| Foreign governments and international organisations | 248 278                           | 254 165          | 265 579          | 768 022           |
| Public corporations and private enterprises         | -                                 | -                | -                | -                 |
| Non-profit institutions                             | -                                 | -                | -                | -                 |
| Households                                          | 1 550                             | 2 021            | 1 478            | 5 049             |
| <b>Payments for capital assets</b>                  | <b>77 966</b>                     | <b>83 223</b>    | <b>84 062</b>    | <b>245 251</b>    |
| Buildings and other fixed structures                | 32 282                            | 32 363           | 33 816           | 98 461            |
| Machinery and equipment                             | 45 174                            | 50 355           | 49 705           | 145 234           |
| Software and other intangible assets                | 510                               | 505              | 541              | 1 556             |
| <b>Payments for financial assets</b>                | <b>-</b>                          | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| <b>Total economic classification</b>                | <b>3 782 924</b>                  | <b>4 355 030</b> | <b>4 902 887</b> | <b>13 040 841</b> |

WATER IS LIFE - SANITATION IS DIGNITY

# Programme 3: Water Services Management 2022 ENE

| Sub-programmes                                      | Medium term expenditure estimates |                   |                   | Total<br>R'000    |
|-----------------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
|                                                     | 2022/23<br>R'000                  | 2023/24<br>R'000  | 2024/25<br>R'000  |                   |
| Water Services Management and Support               | 36 095                            | 36 994            | 38 585            | 111 674           |
| Water Services and Local Management                 | 402 174                           | 435 022           | 454 505           | 1 291 701         |
| Regional Bulk Infrastructure Grant                  | 7 502 375                         | 8 342 231         | 8 219 150         | 24 063 756        |
| Water Services Regulation                           | 120 342                           | 100 341           | 103 224           | 323 907           |
| Water Services Policy and Strategy                  | 11 458                            | 11 823            | 12 310            | 35 591            |
| Water Services Infrastructure Grant                 | 4 648 967                         | 4 843 528         | 5 060 060         | 14 552 555        |
| Water Services Institutional Oversight              | 22 825                            | 23 539            | 24 595            | 70 959            |
| <b>Total Subprogrammes</b>                          | <b>12 744 236</b>                 | <b>13 793 478</b> | <b>13 912 429</b> | <b>40 450 143</b> |
| <b>Economic classification</b>                      |                                   |                   |                   |                   |
| <b>Current payments</b>                             | <b>866 293</b>                    | <b>875 757</b>    | <b>913 196</b>    | <b>2 655 246</b>  |
| Compesation of employees                            | 430 352                           | 426 101           | 443 463           | 1 299 916         |
| Goods and services                                  | 435 941                           | 449 656           | 469 733           | 1 355 330         |
| Interest and rent on land                           | -                                 | -                 | -                 | -                 |
| <b>Transfers and subsidies</b>                      | <b>7 638 344</b>                  | <b>8 491 516</b>  | <b>8 374 204</b>  | <b>24 504 064</b> |
| Province and municipalities                         | 6 222 439                         | 6 756 269         | 6 800 536         | 19 779 244        |
| Departmental agencies and accounts                  | -                                 | -                 | -                 | -                 |
| Foreign governments and international organisations | -                                 | -                 | -                 | -                 |
| Public corporations and private enterprises         | 1 413 686                         | 1 732 960         | 1 571 278         | 4 717 924         |
| Non-profit institutions                             | 592                               | 769               | 804               | 2 165             |
| Households                                          | 1 627                             | 1 518             | 1 586             | 4 731             |
| <b>Payments for capital assets</b>                  | <b>4 239 599</b>                  | <b>4 426 205</b>  | <b>4 625 029</b>  | <b>13 290 833</b> |
| Buildings and other fixed structures                | 4 226 386                         | 4 412 659         | 4 610 829         | 13 249 874        |
| Machinery and equipment                             | 13 213                            | 13 546            | 14 200            | 40 959            |
| Software and other intangible assets                | -                                 | -                 | -                 | -                 |
| <b>Payments for financial assets</b>                | <b>-</b>                          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total economic classification</b>                | <b>12 744 236</b>                 | <b>13 793 478</b> | <b>13 912 429</b> | <b>40 450 143</b> |

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# Summary of Infrastructure Allocations

| Summary of Infrastructure Programmes                                                                         | 2022/23           | 2023/24           | 2024/25           | Total             |
|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                                                                                              | R'000             | R'000             | R'000             | R'000             |
| Regional Bulk Infrastructure Grant: Conditional allocations to local government                              | 2 521 420         | 2 892 132         | 2 762 863         | 8 176 415         |
| Regional Bulk Infrastructure Grant : Allocations-in-kind to municipalities for designated special programmes | 3 455 050         | 3 607 327         | 3 769 330         | 10 831 707        |
| <b>Total RBIG</b>                                                                                            | <b>5 976 470</b>  | <b>6 499 459</b>  | <b>6 532 193</b>  | <b>19 008 122</b> |
| Water Services Infrastructure Grant: Conditional allocations to local government                             | 3 701 019         | 3 864 137         | 4 037 673         | 11 602 829        |
| Water Services Infrastructure Grant: Allocations-in-kind to municipalities for designated special programmes | 771 336           | 805 332           | 841 499           | 2 418 167         |
| <b>Total WSIG</b>                                                                                            | <b>4 472 355</b>  | <b>4 669 469</b>  | <b>4 879 172</b>  | <b>14 020 996</b> |
| Magalies Water - Pilansberg bulk water supply scheme                                                         | 109 284           | 114 101           | 119 225           | 342 610           |
| Umgeni Water - Umshwathi Regional Bulk Scheme                                                                | 445 673           | 415 673           | 342 673           | 1 204 019         |
| Umgeni Water - Maphumulo Bulk Water Scheme                                                                   | 50 000            | 24 000            | 15 000            | 89 000            |
| Umgeni Water - Greater Mpofana Phase 1-3                                                                     | 50 000            | 30 000            | 30 000            | 110 000           |
| Umgeni Water - uMkhomazi bulk water supply scheme                                                            | 193 000           | 269 000           | 351 000           | 813 000           |
| Sedibeng Water - Replacement of Namakwa Bulk Water Supply                                                    | 143 729           | 147 136           | 153 744           | 444 609           |
| Lepelle Water Upgrade of Olifants and Ebenezer water supply schemes                                          | 422 000           | 633 000           | 352 000           | 1 407 000         |
| <b>Total Water Boards</b>                                                                                    | <b>1 413 686</b>  | <b>1 632 910</b>  | <b>1 363 642</b>  | <b>4 410 238</b>  |
| Water Trading Entity - Acid mine drainage and other capital projects                                         | 2 122 638         | 2 229 276         | 2 329 392         | 6 681 306         |
| Water Trading Entity - Raising of Clanwilliam Dam Olifants-Doorn River water resource project                | 195 000           | 707 000           | 1 153 000         | 2 055 000         |
| Water Trading Entity - Operations and maintenance                                                            | 221 141           | 226 385           | 236 552           | 684 078           |
| Water Trading Entity - Establishment of catchment management agencies                                        | 70 000            | 60 000            | -                 | 130 000           |
| Komati Basin Water Authority (KOBWA)                                                                         | 248 278           | 254 165           | 265 579           | 768 022           |
| <b>Total Water Trading Entity and KOBWA</b>                                                                  | <b>2 857 057</b>  | <b>3 476 826</b>  | <b>3 984 523</b>  | <b>10 318 406</b> |
| <b>Grand Total</b>                                                                                           | <b>14 719 568</b> | <b>16 278 664</b> | <b>16 759 530</b> | <b>47 757 762</b> |

# Regional Bulk Infrastructure Grant

## Regional Bulk Infrastructure Grant Schedule 5B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|---------------|-----------------------------------|------------------|------------------|------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                  |
|               |                                   |                  |                  |                  |
| Eastern Cape  | 431 907                           | 480 849          | 502 444          | 1 415 200        |
| Free State    | 204 407                           | 223 896          | 233 951          | 662 254          |
| Gauteng       | -                                 | -                | -                | -                |
| KwaZulu-Natal | 228 810                           | 395 312          | 413 065          | 1 037 187        |
| Limpopo       | 154 584                           | 120 597          | 126 013          | 401 194          |
| Mpumalanga    | 697 142                           | 505 793          | 528 508          | 1 731 443        |
| Northern Cape | 135 102                           | 167 809          | 175 345          | 478 256          |
| North West    | 399 581                           | 487 038          | 508 911          | 1 395 530        |
| Western Cape  | 269 887                           | 510 838          | 274 626          | 1 055 351        |
| <b>Total</b>  | <b>2 521 420</b>                  | <b>2 892 132</b> | <b>2 762 863</b> | <b>8 176 415</b> |

## Regional Bulk Infrastructure Grant Schedule 6B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|               |                                   |                  |                  |                   |
| Eastern Cape  | 355 681                           | 353 949          | 369 841          | 1 079 471         |
| Free State    | 945 817                           | 724 899          | 757 447          | 2 428 163         |
| Gauteng       | 669 410                           | 966 279          | 1 009 665        | 2 645 354         |
| KwaZulu-Natal | -                                 | -                | -                | -                 |
| Limpopo       | 807 856                           | 841 595          | 879 383          | 2 528 834         |
| Mpumalanga    | 364 696                           | 393 721          | 411 399          | 1 169 816         |
| Northern Cape | 56 457                            | 54 542           | 56 991           | 167 990           |
| North West    | 239 936                           | 257 189          | 268 737          | 765 862           |
| Western Cape  | 15 197                            | 15 153           | 15 867           | 46 217            |
| <b>Total</b>  | <b>3 455 050</b>                  | <b>3 607 327</b> | <b>3 769 330</b> | <b>10 831 707</b> |

# Water Services Infrastructure Grant

## Water Services Infrastructure Grant Schedule 5B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|               |                                   |                  |                  |                   |
| Eastern Cape  | 498 051                           | 537 847          | 562 001          | 1 597 899         |
| Free State    | 332 599                           | 324 442          | 339 012          | 996 053           |
| Gauteng       | 196 678                           | 194 766          | 203 513          | 594 957           |
| KwaZulu-Natal | 939 400                           | 1 016 561        | 1 062 214        | 3 018 175         |
| Limpopo       | 463 462                           | 524 430          | 547 982          | 1 535 874         |
| Mpumalanga    | 487 745                           | 434 937          | 454 470          | 1 377 152         |
| Northern Cape | 266 948                           | 326 253          | 340 905          | 934 106           |
| North West    | 370 676                           | 408 630          | 426 981          | 1 206 287         |
| Western Cape  | 145 460                           | 96 271           | 100 595          | 342 326           |
| <b>Total</b>  | <b>3 701 019</b>                  | <b>3 864 137</b> | <b>4 037 673</b> | <b>11 602 829</b> |

## Water Services Infrastructure Grant Schedule 6B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|---------------|-----------------------------------|------------------|------------------|------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                  |
|               |                                   |                  |                  |                  |
| Eastern Cape  | 30 000                            | -                | -                | 30 000           |
| Free State    | 60 638                            | -                | -                | 60 638           |
| Gauteng       | 45 414                            | 65 225           | 68 154           | 178 793          |
| KwaZulu-Natal | -                                 | -                | -                | -                |
| Limpopo       | 271 814                           | 411 493          | 429 973          | 1 113 280        |
| Mpumalanga    | 140 000                           | 120 000          | 125 389          | 385 389          |
| Northern Cape | 89 536                            | -                | -                | 89 536           |
| North West    | 133 934                           | 208 614          | 217 983          | 560 531          |
| Western Cape  | -                                 | -                | -                | -                |
| <b>Total</b>  | <b>771 336</b>                    | <b>805 332</b>   | <b>841 499</b>   | <b>2 418 167</b> |

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# Water Trading Entity Programmes

| Programmes                                                                    | Medium-term estimate (R'000s) |                   |                   |
|-------------------------------------------------------------------------------|-------------------------------|-------------------|-------------------|
|                                                                               | 2022/23                       | 2023/24           | 2024/25           |
| Administration                                                                | 1 103 730                     | 1 161 578         | 1 274 541         |
| Implementation of water resources management activities                       | 1 089 162                     | 1 146 281         | 1 257 757         |
| Operations, maintenance and refurbishment of national water resources schemes | 2 138 965                     | 2 248 574         | 2 467 248         |
| Financing and investment in raw water infrastructure                          | 8 419 655                     | 8 843 297         | 9 703 308         |
| Bulk water supply to strategic users                                          | 2 757 776                     | 2 898 324         | 3 180 187         |
| Implementation of dam safety projects                                         | 129 408                       | 138 538           | 152 011           |
| <b>Total</b>                                                                  | <b>15 638 696</b>             | <b>16 436 593</b> | <b>18 035 052</b> |

# WTE – Augmentation Projects 2022/23 – 2024/25

| Summary of Infrastructure Programs                                       | 2022/23          | 2023/24          | 2024/25          | Total            |
|--------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|                                                                          | R'000s           | R'000s           | R'000s           | R'000s           |
| Mdloti River Development Project: Raising of Hazelmere Dam               | 182 490          | 101 480          | -                | 283 970          |
| Groot Letaba River Development Project (GLeWAP): Raising of Tzaneen Dam  | 80 825           | 207 279          | 182 382          | 470 486          |
| Olifants-Doorn River Water Resources Project: Raising of Clanwilliam Dam | 195 000          | 707 000          | 1 200 000        | 2 102 000        |
| Mzimvubu Water Project                                                   | 68 524           | 179 385          | 158 256          | 406 165          |
| Mokolo and Crocodile Water Augmentation Project (MCWAP): Phase 2A        | 293 004          | 280 825          | 248 880          | 822 709          |
| Groot Letaba River Development Project (GLeWAP): Nwamitwa Dam            | 29 400           | 124 508          | 162 282          | 316 190          |
| Berg River - Voelvlei Augmentation Scheme                                | 34 500           | -                | -                | 34 500           |
| Lusikisiki Regional Water Supply Scheme: Zalu Dam                        | 20 440           | 65 412           | 118 016          | 203 868          |
| Foxwood Dam                                                              | 12 374           | 40 825           | 53 875           | 107 074          |
| Algoa Water Supply System: Coerney Dam                                   | 21 800           | 62 570           | 132 224          | 216 594          |
| Dam Safety Rehabilitation Programme                                      | 184 471          | 267 538          | 332 000          | 784 009          |
| Thukela Goedertrou                                                       | 185 000          | 100 000          | 50 000           | 335 000          |
| Acid Mine Drainage (AMD)                                                 | 327 000          | -                | -                | 327 000          |
| <b>Total</b>                                                             | <b>1 634 828</b> | <b>2 136 822</b> | <b>2 637 915</b> | <b>6 409 565</b> |

# Infrastructure Budget Allocations per province

# Regional Bulk Infrastructure Grant

## Regional Bulk Infrastructure Grant Schedule 5B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|---------------|-----------------------------------|------------------|------------------|------------------|
|               | 2022/23                           | 2023/24          | 2024/25          |                  |
|               | R'000                             | R'000            | R'000            |                  |
| Eastern Cape  | 431 907                           | 480 849          | 502 444          | 1 415 200        |
| Free State    | 204 407                           | 223 896          | 233 951          | 662 254          |
| Gauteng       | -                                 | -                | -                | -                |
| KwaZulu-Natal | 228 810                           | 395 312          | 413 065          | 1 037 187        |
| Limpopo       | 154 584                           | 120 597          | 126 013          | 401 194          |
| Mpumalanga    | 697 142                           | 505 793          | 528 508          | 1 731 443        |
| Northern Cape | 135 102                           | 167 809          | 175 345          | 478 256          |
| North West    | 399 581                           | 487 038          | 508 911          | 1 395 530        |
| Western Cape  | 269 887                           | 510 838          | 274 626          | 1 055 351        |
| <b>Total</b>  | <b>2 521 420</b>                  | <b>2 892 132</b> | <b>2 762 863</b> | <b>8 176 415</b> |

## Regional Bulk Infrastructure Grant Schedule 6B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23                           | 2023/24          | 2024/25          |                   |
|               | R'000                             | R'000            | R'000            |                   |
| Eastern Cape  | 355 681                           | 353 949          | 369 841          | 1 079 471         |
| Free State    | 945 817                           | 724 899          | 757 447          | 2 428 163         |
| Gauteng       | 669 410                           | 966 279          | 1 009 665        | 2 645 354         |
| KwaZulu-Natal | -                                 | -                | -                | -                 |
| Limpopo       | 807 856                           | 841 595          | 879 383          | 2 528 834         |
| Mpumalanga    | 364 696                           | 393 721          | 411 399          | 1 169 816         |
| Northern Cape | 56 457                            | 54 542           | 56 991           | 167 990           |
| North West    | 239 936                           | 257 189          | 268 737          | 765 862           |
| Western Cape  | 15 197                            | 15 153           | 15 867           | 46 217            |
| <b>Total</b>  | <b>3 455 050</b>                  | <b>3 607 327</b> | <b>3 769 330</b> | <b>10 831 707</b> |

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# Implementing Agents (Water Boards)

| Province                                 | Water boards           | Scheme/Project                                                                             | 2022/23          | 2023/24          | 2024/25          | Total            |
|------------------------------------------|------------------------|--------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|                                          |                        |                                                                                            | R'000            | R'000            | R'000            | R'000            |
| KwaZulu-Natal                            | Umgeni water           | Umshwathi Regional Bulk Scheme                                                             | 445 673          | 415 673          | 342 673          | 1 204 019        |
|                                          |                        | Maphumulo Bulk Water Scheme                                                                | 50 000           | 24 000           | 15 000           | 89 000           |
|                                          |                        | Greater Mpofana Phase 1-3                                                                  | 50 000           | 30 000           | 30 000           | 110 000          |
|                                          |                        | Budget Facility for Infrastructure - uMkhomazi bulk water supply scheme                    | 193 000          | 269 000          | 351 000          | 813 000          |
| <b>Total Umgeni water</b>                |                        |                                                                                            | <b>738 673</b>   | <b>738 673</b>   | <b>738 673</b>   | <b>2 216 019</b> |
| Limpopo                                  | Lepelle Northern water | Budget Facility for Infrastructure - Upgrade of Olifants and Ebenezer water supply schemes | 422 000          | 633 000          | 352 000          | 1 407 000        |
| Northern Cape                            | Sedibeng water         | Replacement of Namakwa Bulk Water Supply                                                   | 143 729          | 147 136          | 153 744          | 444 609          |
| North West                               | Magalies water         | Pilanesberg Bulk Water Supply phase 3                                                      | 109 284          | 114 101          | 119 225          | 342 610          |
| <b>Total allocations to Water Boards</b> |                        |                                                                                            | <b>1 413 686</b> | <b>1 632 910</b> | <b>1 363 642</b> | <b>4 410 238</b> |

# Water Services Infrastructure Grant

## Water Services Infrastructure Grant Schedule 5B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|               |                                   |                  |                  |                   |
| Eastern Cape  | 498 051                           | 537 847          | 562 001          | 1 597 899         |
| Free State    | 332 599                           | 324 442          | 339 012          | 996 053           |
| Gauteng       | 196 678                           | 194 766          | 203 513          | 594 957           |
| KwaZulu-Natal | 939 400                           | 1 016 561        | 1 062 214        | 3 018 175         |
| Limpopo       | 463 462                           | 524 430          | 547 982          | 1 535 874         |
| Mpumalanga    | 487 745                           | 434 937          | 454 470          | 1 377 152         |
| Northern Cape | 266 948                           | 326 253          | 340 905          | 934 106           |
| North West    | 370 676                           | 408 630          | 426 981          | 1 206 287         |
| Western Cape  | 145 460                           | 96 271           | 100 595          | 342 326           |
| <b>Total</b>  | <b>3 701 019</b>                  | <b>3 864 137</b> | <b>4 037 673</b> | <b>11 602 829</b> |

## Water Services Infrastructure Grant Schedule 6B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|---------------|-----------------------------------|------------------|------------------|------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                  |
|               |                                   |                  |                  |                  |
| Eastern Cape  | 30 000                            | -                | -                | 30 000           |
| Free State    | 60 638                            | -                | -                | 60 638           |
| Gauteng       | 45 414                            | 65 225           | 68 154           | 178 793          |
| KwaZulu-Natal | -                                 | -                | -                | -                |
| Limpopo       | 271 814                           | 411 493          | 429 973          | 1 113 280        |
| Mpumalanga    | 140 000                           | 120 000          | 125 389          | 385 389          |
| Northern Cape | 89 536                            | -                | -                | 89 536           |
| North West    | 133 934                           | 208 614          | 217 983          | 560 531          |
| Western Cape  | -                                 | -                | -                | -                |
| <b>Total</b>  | <b>771 336</b>                    | <b>805 332</b>   | <b>841 499</b>   | <b>2 418 167</b> |

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# **WATER SERVICES INFRASTRUCTURE DEVELOPMENT GRANTS 2022/23 MEDIUM TERM EXPENDITURE ESTIMATES**

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 5, Part B Medium term

## Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant Schedule 5, Part B

### Specific-purpose allocations to municipalities

| Name of grant allocation                | Purpose of allocation in terms of DoRA framework                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Medium term expenditure estimates |           |           | Total<br>R'000 |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------|-----------|----------------|
|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2022/23                           | 2023/24   | 2024/25   |                |
|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | R'000                             | R'000     | R'000     |                |
| (a) Regional Bulk Infrastructure Grant  | <ul style="list-style-type: none"> <li>To develop new, refurbish, upgrade and replace ageing bulk water and sanitation infrastructure of regional significance that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality; and</li> <li>To implement bulk infrastructure with a potential of addressing water conservation and water demand management projects or facilitate and contribute to the implementation of local water conservation and water demand management projects that will directly impact on bulk infrastructure requirements.</li> </ul>                                              | 2 521 420                         | 2 892 132 | 2 762 863 | 8 176 415      |
| (b) Water Services Infrastructure Grant | <ul style="list-style-type: none"> <li>Facilitate the planning and implementation of various water and sanitation projects to accelerate backlog reduction and enhance the sustainability of services especially in rural municipalities;</li> <li>Provide basic and intermittent water and sanitation supply that ensures provision of services to identified and prioritised communities, including spring protection and groundwater development;</li> <li>Support municipalities in implementing water conservation and water demand management projects; and</li> <li>Support the close-out of the existing Bucket Eradication Programme intervention in formal residential areas; support drought relief projects in affected municipalities.</li> </ul> | 3 701 019                         | 3 864 137 | 4 037 673 | 11 602 829     |
| Total                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6 222 439                         | 6 756 269 | 6 800 536 | 19 779 244     |

# Regional Bulk Infrastructure Grant (RBIG) Schedule 5, Part B

## Medium term expenditure estimates per province

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000   |
|---------------|-----------------------------------|------------------|------------------|------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                  |
|               |                                   |                  |                  |                  |
| Eastern Cape  | 431 907                           | 480 849          | 502 444          | 1 415 200        |
| Free State    | 204 407                           | 223 896          | 233 951          | 662 254          |
| Gauteng       | -                                 | -                | -                | -                |
| KwaZulu-Natal | 228 810                           | 395 312          | 413 065          | 1 037 187        |
| Limpopo       | 154 584                           | 120 597          | 126 013          | 401 194          |
| Mpumalanga    | 697 142                           | 505 793          | 528 508          | 1 731 443        |
| Northern Cape | 135 102                           | 167 809          | 175 345          | 478 256          |
| North West    | 399 581                           | 487 038          | 508 911          | 1 395 530        |
| Western Cape  | 269 887                           | 510 838          | 274 626          | 1 055 351        |
| <b>Total</b>  | <b>2 521 420</b>                  | <b>2 892 132</b> | <b>2 762 863</b> | <b>8 176 415</b> |

# Water Services Infrastructure Grant (WSIG) Schedule 5, Part B Medium term expenditure estimates per province

| Water Services Infrastructure Grant Schedule 5B |                                   |                  |                  |                   |  |
|-------------------------------------------------|-----------------------------------|------------------|------------------|-------------------|--|
| Province                                        | Medium term expenditure estimates |                  |                  | Total             |  |
|                                                 | 2022/23                           | 2023/24          | 2024/25          |                   |  |
|                                                 | R'000                             | R'000            | R'000            | R'000             |  |
| Eastern Cape                                    | 498 051                           | 537 847          | 562 001          | 1 597 899         |  |
| Free State                                      | 332 599                           | 324 442          | 339 012          | 996 053           |  |
| Gauteng                                         | 196 678                           | 194 766          | 203 513          | 594 957           |  |
| KwaZulu-Natal                                   | 939 400                           | 1 016 561        | 1 062 214        | 3 018 175         |  |
| Limpopo                                         | 463 462                           | 524 430          | 547 982          | 1 535 874         |  |
| Mpumalanga                                      | 487 745                           | 434 937          | 454 470          | 1 377 152         |  |
| Northern Cape                                   | 266 948                           | 326 253          | 340 905          | 934 106           |  |
| North West                                      | 370 676                           | 408 630          | 426 981          | 1 206 287         |  |
| Western Cape                                    | 145 460                           | 96 271           | 100 595          | 342 326           |  |
| <b>Total</b>                                    | <b>3 701 019</b>                  | <b>3 864 137</b> | <b>4 037 673</b> | <b>11 602 829</b> |  |

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 5, Part B Medium term expenditure estimates per province

## Total Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant Schedule 5B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23                           | 2023/24          | 2024/25          |                   |
|               | R'000                             | R'000            | R'000            |                   |
| Eastern Cape  | 929 958                           | 1 018 696        | 1 064 445        | 3 013 099         |
| Free State    | 537 006                           | 548 338          | 572 963          | 1 658 307         |
| Gauteng       | 196 678                           | 194 766          | 203 513          | 594 957           |
| KwaZulu-Natal | 1 168 210                         | 1 411 873        | 1 475 279        | 4 055 362         |
| Limpopo       | 618 046                           | 645 027          | 673 995          | 1 937 068         |
| Mpumalanga    | 1 184 887                         | 940 730          | 982 978          | 3 108 595         |
| Northern Cape | 402 050                           | 494 062          | 516 250          | 1 412 362         |
| North West    | 770 257                           | 895 668          | 935 892          | 2 601 817         |
| Western Cape  | 415 347                           | 607 109          | 375 221          | 1 397 677         |
| <b>Total</b>  | <b>6 222 439</b>                  | <b>6 756 269</b> | <b>6 800 536</b> | <b>19 779 244</b> |

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 6, Part B Medium term expenditure estimates

## Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant Schedule 6, Part B Allocations-in-kind to municipalities for designated special programmes

| Name of grant allocation                | Purpose of allocation in terms of DoRA framework                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Medium term expenditure estimates |                  |                  | Total R'000       |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------|------------------|-------------------|
|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                  |                  |                   |
| (a) Regional Bulk Infrastructure Grant  | <ul style="list-style-type: none"> <li>To develop new, refurbish, upgrade and replace ageing bulk water and sanitation infrastructure of regional significance that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality; and</li> <li>To implement bulk infrastructure with a potential of addressing water conservation and water demand management projects or facilitate and contribute to the implementation of local water conservation and water demand management projects that will directly impact on bulk infrastructure requirements.</li> </ul>                                              | 3 455 050                         | 3 607 327        | 3 769 330        | 10 831 707        |
| (b) Water Services Infrastructure Grant | <ul style="list-style-type: none"> <li>Facilitate the planning and implementation of various water and sanitation projects to accelerate backlog reduction and enhance the sustainability of services especially in rural municipalities;</li> <li>Provide basic and intermittent water and sanitation supply that ensures provision of services to identified and prioritised communities, including spring protection and groundwater development;</li> <li>Support municipalities in implementing water conservation and water demand management projects; and</li> <li>Support the close-out of the existing Bucket Eradication Programme intervention in formal residential areas; support drought relief projects in affected municipalities.</li> </ul> | 771 336                           | 805 332          | 841 499          | 2 418 167         |
| <b>Total</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>4 226 386</b>                  | <b>4 412 659</b> | <b>4 610 829</b> | <b>13 249 874</b> |

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# Regional Bulk Infrastructure Grant (RBIG) Schedule 6, Part B

## Medium term expenditure estimates per province

| Province      | Medium term expenditure estimates |                  |                  |                   | Total<br>R'000 |
|---------------|-----------------------------------|------------------|------------------|-------------------|----------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |                |
|               |                                   |                  |                  |                   |                |
| Eastern Cape  | 355 681                           | 353 949          | 369 841          | 1 079 471         |                |
| Free State    | 945 817                           | 724 899          | 757 447          | 2 428 163         |                |
| Gauteng       | 669 410                           | 966 279          | 1 009 665        | 2 645 354         |                |
| KwaZulu-Natal | -                                 | -                | -                | -                 | -              |
| Limpopo       | 807 856                           | 841 595          | 879 383          | 2 528 834         |                |
| Mpumalanga    | 364 696                           | 393 721          | 411 399          | 1 169 816         |                |
| Northern Cape | 56 457                            | 54 542           | 56 991           | 167 990           |                |
| North West    | 239 936                           | 257 189          | 268 737          | 765 862           |                |
| Western Cape  | 15 197                            | 15 153           | 15 867           | 46 217            |                |
| <b>Total</b>  | <b>3 455 050</b>                  | <b>3 607 327</b> | <b>3 769 330</b> | <b>10 831 707</b> |                |

# Water Services Infrastructure Grant (WSIG) Schedule 6, Part B Medium term expenditure estimates per province

| Water Services Infrastructure Grant Schedule 6B |                                   |                |                |                  |  |
|-------------------------------------------------|-----------------------------------|----------------|----------------|------------------|--|
| Province                                        | Medium term expenditure estimates |                |                | Total            |  |
|                                                 | 2022/23                           | 2023/24        | 2024/25        |                  |  |
|                                                 | R'000                             | R'000          | R'000          | R'000            |  |
| Eastern Cape                                    | 30 000                            | -              | -              | 30 000           |  |
| Free State                                      | 60 638                            | -              | -              | 60 638           |  |
| Gauteng                                         | 45 414                            | 65 225         | 68 154         | 178 793          |  |
| KwaZulu-Natal                                   | -                                 | -              | -              | -                |  |
| Limpopo                                         | 271 814                           | 411 493        | 429 973        | 1 113 280        |  |
| Mpumalanga                                      | 140 000                           | 120 000        | 125 389        | 385 389          |  |
| Northern Cape                                   | 89 536                            | -              | -              | 89 536           |  |
| North West                                      | 133 934                           | 208 614        | 217 983        | 560 531          |  |
| Western Cape                                    | -                                 | -              | -              | -                |  |
| <b>Total</b>                                    | <b>771 336</b>                    | <b>805 332</b> | <b>841 499</b> | <b>2 418 167</b> |  |

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 6, Part B Medium term expenditure estimates per province

## Total Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant Schedule 6B

| Province      | Medium term expenditure estimates |                  |                  | Total<br>R'000    |
|---------------|-----------------------------------|------------------|------------------|-------------------|
|               | 2022/23<br>R'000                  | 2023/24<br>R'000 | 2024/25<br>R'000 |                   |
|               |                                   |                  |                  |                   |
| Eastern Cape  | 385 681                           | 353 949          | 369 841          | 1 109 471         |
| Free State    | 1 006 455                         | 724 899          | 757 447          | 2 488 801         |
| Gauteng       | 714 824                           | 1 031 504        | 1 077 819        | 2 824 147         |
| KwaZulu-Natal | -                                 | -                | -                | -                 |
| Limpopo       | 1 079 670                         | 1 253 088        | 1 309 356        | 3 642 114         |
| Mpumalanga    | 504 696                           | 513 721          | 536 788          | 1 555 205         |
| Northern Cape | 145 993                           | 54 542           | 56 991           | 257 526           |
| North West    | 373 870                           | 465 803          | 486 720          | 1 326 393         |
| Western Cape  | 15 197                            | 15 153           | 15 867           | 46 217            |
| <b>Total</b>  | <b>4 226 386</b>                  | <b>4 412 659</b> | <b>4 610 829</b> | <b>13 249 874</b> |

# Water boards - Regional Bulk Infrastructure Grant (RBIG)

## Medium term expenditure estimates

| Water boards              | 2022/23          | 2023/24          | 2024/25          | Total            |
|---------------------------|------------------|------------------|------------------|------------------|
|                           | R'000            | R'000            | R'000            | R'000            |
| Magalies water            | 109 284          | 114 101          | 119 225          | 342 610          |
| Umgeli water              | 738 673          | 838 723          | 946 309          | 2 523 705        |
| Sedibeng water            | 143 729          | 147 136          | 153 744          | 444 609          |
| Lepelle Northern water    | 422 000          | 633 000          | 352 000          | 1 407 000        |
| <b>Total Water boards</b> | <b>1 413 686</b> | <b>1 732 960</b> | <b>1 571 278</b> | <b>4 717 924</b> |

# **REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG) 2022 ESTIMATES OF NATIONAL EXPENDITURE PER PROVINCE**

# Regional Bulk Infrastructure Grant (RBIG) Schedule 5 and 6, Part B 2022 Estimates of national expenditure per province

## Regional Bulk Infrastructure Grant 2022 ENE

| Province      | Direct grant     | Indirect grant   | Total            |
|---------------|------------------|------------------|------------------|
|               | R'000            | R'000            | R'000            |
| Eastern Cape  | 431 907          | 355 681          | 787 588          |
| Free State    | 204 407          | 945 817          | 1 150 224        |
| Gauteng       | -                | 669 410          | 669 410          |
| KwaZulu-Natal | 228 810          | -                | 228 810          |
| Limpopo       | 154 584          | 807 856          | 962 440          |
| Mpumalanga    | 697 142          | 364 696          | 1 061 838        |
| Northern Cape | 135 102          | 56 457           | 191 559          |
| North West    | 399 581          | 239 936          | 639 517          |
| Western Cape  | 269 887          | 15 197           | 285 084          |
| <b>Total</b>  | <b>2 521 420</b> | <b>3 455 050</b> | <b>5 976 470</b> |

# Water Services Infrastructure Grant (WSIG) Schedule 5 and 6, Part B 2022 Estimates of national expenditure per province

## Water Services Infrastructure Grant 2022 ENE

| Province      | Direct grant     | Indirect grant | Total            |
|---------------|------------------|----------------|------------------|
|               | R'000            | R'000          | R'000            |
| Eastern Cape  | 498 051          | 30 000         | 528 051          |
| Free State    | 332 599          | 60 638         | 393 237          |
| Gauteng       | 196 678          | 45 414         | 242 092          |
| KwaZulu-Natal | 939 400          | -              | 939 400          |
| Limpopo       | 463 462          | 271 814        | 735 276          |
| Mpumalanga    | 487 745          | 140 000        | 627 745          |
| Northern Cape | 266 948          | 89 536         | 356 484          |
| North West    | 370 676          | 133 934        | 504 610          |
| Western Cape  | 145 460          | -              | 145 460          |
| <b>Total</b>  | <b>3 701 019</b> | <b>771 336</b> | <b>4 472 355</b> |

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 5 and 6, Part B 2022

## Estimates of national expenditure per province

### Water Services Infrastructure Grant 2022 ENE

| Province      | Direct grant     | Indirect grant   | Total             |
|---------------|------------------|------------------|-------------------|
|               | R'000            | R'000            | R'000             |
| Eastern Cape  | 929 958          | 385 681          | 1 315 639         |
| Free State    | 537 006          | 1 006 455        | 1 543 461         |
| Gauteng       | 196 678          | 714 824          | 911 502           |
| KwaZulu-Natal | 1 168 210        | -                | 1 168 210         |
| Limpopo       | 618 046          | 1 079 670        | 1 697 716         |
| Mpumalanga    | 1 184 887        | 504 696          | 1 689 583         |
| Northern Cape | 402 050          | 145 993          | 548 043           |
| North West    | 770 257          | 373 870          | 1 144 127         |
| Western Cape  | 415 347          | 15 197           | 430 544           |
| <b>Total</b>  | <b>6 222 439</b> | <b>4 226 386</b> | <b>10 448 825</b> |

# Thank you

# **APPENDIX 1**

## Abridged risk management plans

# Abridged risk management plan (Administration)

| Link to output |                                                            | Risk                                                | Risk description                                                                  | Mitigation measures                                                                                                                                                                                                              |
|----------------|------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1            | Compliance with corporate governance regulatory prescripts | Service delivery risk / technology and systems risk | Outdated Information and Communication Technology applications and infrastructure | Modernisation of information technology applications and infrastructure over the term of the strategic plan                                                                                                                      |
|                |                                                            | Safety and security                                 | Theft, vandalism and personal injuries                                            | <ul style="list-style-type: none"> <li>Conduct security and implement audit recommendations on security measures recommendation</li> <li>Classify some of the critical infrastructure assets as a National Key Points</li> </ul> |
|                |                                                            | Human resources risk                                | Inability to retain certified engineers                                           | Implement the OSD policy/directive on critical and technical skills                                                                                                                                                              |
| 1.4            | Financial recovery and turnaround plan implemented         | Financial risk                                      | Non-payment of debts by water boards / municipalities and other users             | Implementation of incentive scheme and revenue enhancement strategy by embarking on an aggressive debt collection process                                                                                                        |

# Abridged risk management plan (1)

## Water Resource Management (WRM)

| Link to output |                                                                                 | Risk                 | Risk description                                                                                                                                                                      | Mitigation measures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------|---------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1            | Water resource classes and Resource Quality Objectives determined and monitored | Service delivery     | Unprotected water resources due to deterioration in water resource quality and reduction in availability of suitable water for use                                                    | Progressively determine water resource classes and resource quality objectives in one River System (uThukela catchment)                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 2.2            | Wastewater management plans developed and implemented                           | Infrastructure risks | Inadequate technical skills, institutional capacity and funding to implement wastewater management plans aimed at maintaining, managing wastewater infrastructure and assets properly | Conduct the wastewater management (green drop) audits and progress assessments in alternate years.                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 3.1            | Integrated water resource plans/measures developed                              | Service delivery     | Inadequate planning and project implementation resulting in unreliable water delivery                                                                                                 | <ul style="list-style-type: none"> <li>Develop and update strategies to reconcile water availability with growing demands for key large systems and small towns &amp; clusters of villages</li> <li>Undertake feasibility studies for water resource development projects and recommend them for timely implementation.</li> <li>Develop and update operating rules for key large systems and stand-alone dams/schemes to manage reliability of water resource availability including the impact of natural events such as droughts and floods</li> </ul> |

# Abridged risk management plan (2) WRM

| Link to output |                                                                                                     | Risk                 | Risk description                                                                                                           | Mitigation measures                                                                                                                                                                                                                                                                                                                                                                          |
|----------------|-----------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.2            | 7 water resources monitoring programmes and 6 information systems reviewed and maintained by 2025   | Data and information | Gaps in quantity and quality monitoring data and information                                                               | <ul style="list-style-type: none"> <li>Implementation of the Monitoring Network Strategy through upgrade all supporting elements for water use and resource monitoring to its required levels.</li> <li>4 monitoring programmes reviewed and maintained</li> </ul>                                                                                                                           |
| 3.4            | Strategic water resources infrastructure projects implemented                                       | Service delivery     | Projects not completed on time and within the project cost                                                                 | <ul style="list-style-type: none"> <li>Reprioritise projects to address the insufficient budget in line with the approved budget allocations</li> <li>Procure project management support services</li> <li>Engage with Land Matters to ensure understanding of the project timeframes</li> <li>Engage with SCM to ensure understanding of infrastructure procurement requirements</li> </ul> |
| 3.5            | Maintenance implemented scheduled and unscheduled maintenance minimised                             | Service delivery     | Inadequate implementation of maintenance plans resulting in continuous deterioration in the water infrastructure portfolio | Avail adequate budget and term contractor to implement the maintenance plans                                                                                                                                                                                                                                                                                                                 |
| 3.6            | Adherence to Water Supply agreements/authorisations and operating rules (water resource operations) | Service delivery     | Failure to adhere to the Water Supply Agreements/Authorisations and Operating Rules                                        | Supply according to the Water Supply Agreements/ Authorisations and Operating Rules to avoid litigations by the water users and also depleting water infrastructure by over abstracting                                                                                                                                                                                                      |

# Abridged risk management plan (3) WRM

| Link to output |                                                                  | Risk             | Risk description                                                                                             | Mitigation measures                                                                                                                                                                                                                                                                                                                                 |
|----------------|------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.1            | Water resource regulatory prescripts developed and implemented   | Service delivery | Delays in approval of regulatory prescripts resulting in weak regulation of the water and sanitation sector. | <ul style="list-style-type: none"> <li>Finalise the draft Regulation 813 and monitor compliance</li> <li>Conduct an internal workshop on raw water tariff approval process to ensure the approval by 30 September 2023 to allow commencement of bulk water tariff approval process</li> </ul>                                                       |
| 6.1            | Advance Water Allocation Reform by 2025                          | Service delivery | Delays in finalising water use authorisation applications within specified timeframes                        | The department has developed a comprehensive improvement plan for water use licencing, which is currently under implementation. The plan includes reengineering of the water-use licensing processes, hiring and training of staff, further roll-out and improvement of the electronic e-WULAAS system for managing water-use license applications. |
| 6.2            | Streamlined water resource management institutional arrangements | Governance       | Failure of the entities to meet their strategic objectives leading to poor service delivery                  | Review of the departmental governance oversight model/governance framework                                                                                                                                                                                                                                                                          |