



**water & sanitation**

Department:  
Water and Sanitation  
REPUBLIC OF SOUTH AFRICA

# **Overview of the 2023/24 Annual Performance Plan and medium-term budget of the Department of Water and Sanitation (Vote 41)**

**Presented by:**

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**02 May 2023**

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# Purpose

To brief the Portfolio Committee on the Department of Water and Sanitations’:

- 2023/24 Annual Performance Plan
- 2023/24 to 2025/26 medium-term expenditure framework

# DWS service delivery strategic priorities for 2023/24

- Continue to accelerate implementation of a range of major projects to augment national bulk water resource infrastructure, e.g. Lesotho Highlands Phase 2, uMkhomazi, Mzimvubu
- Guide and lead the development of other water resources, including groundwater and desalination
- Continue with establishment of the National Water Resource Infrastructure Agency (NWRIA)
- Strengthen the role of DWS in regulating, supporting and intervening in municipalities where municipal water and sanitation services are deteriorating
- Strengthen regulatory interventions to address pollution of the environment and communities from waste-water
- Increase participation of private sector finance and skills in the water sector
- Continue to improve water-use license turnaround times and promote transformation in water-use
- Guide and lead increased water-use efficiency and demand and conservation management, including addressing non-revenue water at municipal level
- Improve billing and revenue collection across the water value chain
- Establish remaining catchment management agencies
- Transform Irrigation Boards into Water User Associations
- Complete reconfiguration of Water Boards

# DWS internal strategic priorities

- Complete implementation of new structure, development of new Water Services Branch
- Improve infrastructure procurement
- Eradicate under-expenditure
- Maintain strengthened financial and HR controls
- Continue to ensure progress with all financial misconduct disciplinary cases
- Continue to pursue condonation of historic irregular and unauthorized expenditure
- Continue to maintain low levels of irregular and unauthorized expenditure
- Strengthen external communications

# Filling of key positions

- Significant progress has been made on the filling of Senior Management posts over the past financial year.
- The DG and all DDGs posts (with the exception of one DDG) are all filled.
- The DDG: Infrastructure Management became vacant in November 2022 as a result of the dismissal of the previous incumbent.
- The filling of this position is currently on hold, pending the establishment of the NWRI Agency.
- The Department now starts with the recruitment process as soon as it becomes aware that the position will become vacant in the near future (e.g. resignation, retirement)

# **PART 1: OVERVIEW OF THE 2023/24 ANNUAL PERFORMANCE PLAN**

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

# Programme 1: Administration (1)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Efficient, effective and development orientated department	Compliance with corporate governance regulatory prescripts	% compliance with approved <i>audit plan</i>	80%	80%	80%
		% 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%
		No. of safety and security assessment for facilities and installations conducted	64	64	64
		% of information technology systems available	90%	90%	90%
	Annual Comms., Stakeholder Mgt. and Partnership Programme implemented	% implementation of the 2021/22 annual Comms., Stakeholder Mgt. and Partnership Programme	98%	98%	98%



# Programme 1: Administration (2)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Efficient, effective and development orientated department	Targeted <i>procurement supporting SMMEs</i>	% <i>targeted procurement budget spent on QSEs</i>	30%	30%	30%
		a) <i>Women</i>	40%	40%	40%
		b) <i>Youth</i>	30%	30%	30%
		c) <i>People with disabilities</i>	7%	7%	7%
		% of <i>targeted procurement budget spent on EMEs</i>	30%	30%	30%
		a) <i>Women</i>	40%	40%	40%
		b) <i>Youth</i>	30%	30%	30%
		c) <i>People with disabilities</i>	7%	7%	7%
	Financial recovery and turnaround plan implemented	% implementation of the <i>financial recovery and turnaround plan</i>	91%	91%	91%
		% expenditure on annual budget	100%	100%	100%
		Number of debtor days	150 days	120 days	100 days
	Annual international relations programme implemented	% implementation of the 2023/24 annual intl. rel. prog.	75%	75%	75%
	Annual stakeholder mgt. and partnership prog implemented	% implementation of 2023/24 annual stakeholder mgt. and partnership programme	96%	97%	98%

# Programme 2: Water Resource Management (1)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Ecological infrastructure protected and restored	Water resource classes and resource quality objectives (RQOs) determined and monitored	No. of river systems with water resource classes and determined RQOs	0*	0*	2 <ul style="list-style-type: none"> <li>• Usutu</li> <li>• Keiskamma</li> </ul>
		No. of river systems monitored for the implementation of resource directed measures	6 <ul style="list-style-type: none"> <li>• Inkomati-Usuthu</li> <li>• Olifants-Doorn</li> <li>• Vaal</li> <li>• Letaba</li> <li>• Limpopo</li> <li>• Crocodile (West &amp; Marico)</li> </ul>	8 <ul style="list-style-type: none"> <li>• Inkomati-Usuthu</li> <li>• Olifants-Doorn</li> <li>• Vaal</li> <li>• Letaba</li> <li>• Limpopo</li> <li>• Crocodile (West &amp; Marico)</li> <li>• Mvoti-Mzimkhulu</li> <li>• Olifants</li> </ul>	11 <ul style="list-style-type: none"> <li>• Inkomati-Usuthu</li> <li>• Olifants-Doorn</li> <li>• Vaal</li> <li>• Letaba</li> <li>• Limpopo</li> <li>• Crocodile (West &amp; Marico)</li> <li>• Mvoti-Mzimkhulu</li> <li>• Olifants</li> <li>• Berg</li> <li>• Mzimvubu</li> <li>• Breede-Gouritz</li> </ul>
		No. of rivers in which river eco-status monitoring programme is implemented	75	71	75

\* Technical work (ecological, wetlands, scenarios) with associated legal requirements will be conducted over the two financial years

# Programme 2: Water Resource Management (2)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Ecological infrastructure protected and restored	Wastewater management plans developed and implemented	No. of catchment strategies and plans developed for mine water and wastewater treatment works	2 • Inkomati-Usuthu • Middle-Lower Olifants	1 • Middle-Lower Vaal	2 • Breede-Gouritz • Berg-Olifants
		No. of catchment plans implemented for mine water and wastewater management	2 • Crocodile • Limpopo	2 • Upper Olifants • Inkomati-Usuthu	1 • Lower Olifants
		Waste discharge charge system (WDCS) piloted country-wide	Implement in 3 WMAs • Vaal • Crocodile (West) – Limpopo • Olifants	Implement the WDCS nationally	Pilot Upper Vaal mitigation charge

# Programme 2: Water Resource Management (3)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Integrated water resources plans/ measures developed	Water & sanitation master plan updated	Draft update of the National water and Sanitation Master Plan	Annual update of the National water and Sanitation Master Plan	Annual update of the National water and Sanitation Master Plan
		No. of reconciliation strategies completed	3 <ul style="list-style-type: none"> <li>• Mgeni</li> <li>• Amathole</li> </ul>	2 <ul style="list-style-type: none"> <li>• Crocodile-West</li> <li>• Orange</li> </ul>	4 <ul style="list-style-type: none"> <li>• Algoa</li> <li>• Olifants</li> <li>• Tugela</li> <li>• Mangaung</li> </ul>
		No. of operating rules and specialist strategy studies completed	10 <ul style="list-style-type: none"> <li>• Vaal</li> <li>• Western Cape</li> <li>• Mgeni</li> <li>• Algoa</li> <li>• Amathole</li> <li>• Polokwane</li> <li>• Crocodile West</li> <li>• Orange</li> <li>• Olifants</li> <li>• Mhlathuze</li> </ul>	11 <ul style="list-style-type: none"> <li>• Vaal</li> <li>• Western Cape</li> <li>• Mgeni</li> <li>• Algoa</li> <li>• Amathole</li> <li>• Polokwane</li> <li>• Crocodile West</li> <li>• Orange</li> <li>• Olifants</li> <li>• Mhlathuze</li> <li>• Luvuvhu</li> </ul>	12 <ul style="list-style-type: none"> <li>• Vaal</li> <li>• Western Cape</li> <li>• Mgeni</li> <li>• Algoa</li> <li>• Amathole</li> <li>• Polokwane</li> <li>• Crocodile West</li> <li>• Mahikeng</li> <li>• Orange</li> <li>• Olifants</li> <li>• Mhlathuze</li> <li>• Luvuvhu</li> </ul>

# Programme 2: Water Resource Management (4)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Integrated water resources plans/ measures developed	No. of climate change updates for risk and vulnerability assessments	0 (Climate change strategy for water sector updated)	2 <ul style="list-style-type: none"> <li>Mzimvubu-Tsitsikamma WMA</li> <li>Limpopo-Olifant WMA</li> </ul>	2 <ul style="list-style-type: none"> <li>Orange-Vaal WMA</li> <li>Inkomati-Usuthu WMA</li> </ul>
		No of completed record of implementation decisions (RID) for bulk raw water planning projects	2 <ul style="list-style-type: none"> <li>Xhariep pipeline</li> <li>Lower Coerney Balancing Dam</li> </ul>	3 <ul style="list-style-type: none"> <li>Lower Orange River Project (Vioolsdrift/ Noordoewer Dam)</li> <li>Clanwilliam bulk conveyance infrastructure</li> <li>Breede-Berg (Mitchells Pass) water transfer scheme</li> </ul>	2 <ul style="list-style-type: none"> <li>Mbokazi Dam and Hydropower Scheme</li> <li>Crocodile (East) River project (Mbombela Dam)</li> </ul>

# Programme 2: Water Resource Management (5)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	7 water resources monitoring programmes and information systems reviewed and maintained 6	No. of water resource monitoring programmes reviewed and maintained	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>	8 <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>• River Eco-status Monitoring Prog.</li> <li>• National Estuary Monitoring Prog.</li> </ul>	8 <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>• River Eco-status Monitoring Prog.</li> <li>• National Estuary Monitoring Prog.</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 implementation status for the National Digitised Integrated Water and Sanitation Monitoring system design		

# Programme 2: Water Resource Management (6)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Gauging stations refurbished to improve management decisions	No. of new WR gauging stations / weirs constructed	0*	1 • Tweefontein	1 • Skurweberg
		No. of existing WR gauging stations / weirs refurbished	0*	1 • Rondawel	1 • Kruisman
	Strategic water resources infrastructure projects implemented	No. of bulk raw water projects in prep. for implementation	6 • Nwamitwa • Zalu Dam • Coerney Dam • Foxwood Dam • ORWRDP • Raising of Gcuwa Weir	4 • Nwamitwa • Zalu Dam • Coerney Dam • Foxwood Dam	4 • Nwamitwa • Foxwood Dam • Clanwilliam Conv. Infrastructure • Lower Orange River Project (Vioolsdrift / Nordoewer Dam)
No. of bulk raw water projects under construction		3 • Tzaneen • Clanwilliam • Mzimvubu	5 • Tzaneen • Clanwilliam • Mzimvubu • ORWRDP • Raising Gcuwa Weir	6 • Mzimvubu • Clanwilliam • Coerney Dam • Raising Gcuwa Weir • ORWRDP • Zalu Dam	
No. of bulk raw water projects completed		0	0	1 • Tzaneen Dam	

\* Implementation readiness work (design, OHS, contract management) will be conducted

# Programme 2: Water Resource Management (7)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Maintenance plans implemented as scheduled and unscheduled maintenance minimised	% scheduled maintenance projects completed	70%	80%	80%
		% unscheduled maintenance projects completed	≤30%	≤20%	≤20%
		No. of dam safety projects evaluation completed	30	40	40
		No. of dam safety rehabilitation projects completed	2 • Rietspruit Dam • Bloemhof Dam	2 • Casteel Dam • Kwaggaskloof Dam	8 • Darlington Dam • Nzhelele Dam • Edingburg Dam • Damani Dam • Bossiespruit Dam • Seshego Dam • Mhlanga Dam • Tsojane Dam
		No. of kilometres of conveyance systems rehabilitated	10km	17km	17km
		Adherence to water supply agreements	% adherence to water supply agreements	80%	80%



# Programme 2: Water Resource Management (8)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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 Amendment Bill adopted and signed off into law
		National Water Resources Strategy edition 3 developed	NWRS-3 sector implementation plan finalised	Monitoring and evaluation of the implementation of NWRS-3	Monitoring and evaluation of the implementation of NWRS-3
		Raw water charges developed	2024/25 raw water charges	2025/26 raw water charges	2026/27 raw water charges
		% of applications of water use authorisations finalized with regulated period	80%	80%	80%
		No. of water users monitored for compliance	406	396	396
		% of reported non-compliance cases investigated	80%	80%	80%

# Programme 2: Water Resource Management (9)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Enhanced regulation of the water and sanitation sector	Water resource regulatory prescripts developed and implemented	Water Research Commission levy approved	2024/25 WRC levy approved	2025/26 WRC levy approved	2026/27 WRC levy approved
		No. of wastewater systems assessed for compliance with the Green Drop regulatory requirements	1004	0	1004
		No. of wastewater systems monitored against regulatory requirements	345	250	260
Water distributed for transformation	Advance water allocation reform by 2025	Regulation for advancement of water allocation reform finalised	Validation and verification existing lawful use in 2 WMAs  • Olifants • Orange	Validation and verification existing lawful use in 1 WMA  • Orange	Validation and verification existing lawful use in 1 WMA  • Olifants

# 2023/24 Green Drop wastewater assessments per province

## Government systems

Province	Water Service Authorities	Public Works	Total
Eastern Cape	123	27	<b>150</b>
Free State	96	9	<b>105</b>
Gauteng	60	9	<b>69</b>
KwaZulu-Natal	147	18	<b>165</b>
Limpopo	64	24	<b>88</b>
Mpumalanga	78	8	<b>86</b>
Northern Cape	78	6	<b>84</b>
North West	48	10	<b>58</b>
Western Cape	158	11	<b>169</b>
<b>Total</b>	<b>852</b>	<b>122</b>	<b>974</b>

## SOE and private institutions systems

Institution	Number of systems
Sun International - Sun City Resort	1
Nedbank Olwazini	1
Sasol	2
San Parks: Kruger National Park	13
Eskom	13
<b>Total</b>	<b>30</b>

# Programme 2: Water Resource Management (10)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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 <ul style="list-style-type: none"> <li>• TCTA</li> <li>• WRC</li> <li>• 2 CMAs</li> </ul>	Annual performance and quarterly reports for 4 entities <ul style="list-style-type: none"> <li>• TCTA</li> <li>• WRC</li> <li>• 2 CMAs</li> </ul>	Annual performance and quarterly reports for 6 entities <ul style="list-style-type: none"> <li>• TCTA</li> <li>• WRC</li> <li>• 4 CMAs</li> </ul>
		No. of catchment agencies gazetted for establishment	1 <ul style="list-style-type: none"> <li>• Limpopo-Olifants</li> </ul>	0*	0*
		National water infrastructure agency (NWRIA) gazette for establishment	NWRIA establishment through Act	Governing board appointments through the NWRIA Act	Business plan development
		No. of irrigation boards transformed into water user associations	Transformation status of 5 IB <ul style="list-style-type: none"> <li>• Keimoes</li> <li>• Crocodile West</li> <li>• Mooi River</li> <li>• Tzaneen</li> <li>• Klip</li> </ul>	Transformation status of 5 IB <ul style="list-style-type: none"> <li>• Bossieveld</li> <li>• Bon Accord</li> <li>• Gossberg</li> <li>• Rietpoort</li> <li>• Karkloof</li> </ul>	Transformation status of 5 IB <ul style="list-style-type: none"> <li>• Berg River</li> <li>• Rondavelskraal</li> <li>• Nkuna Tribal Auth</li> <li>• Vyfhoef South</li> <li>• Upper Mvoti</li> </ul>
		Water economic regulator gazette for establishment	Draft Bill submitted for Cabinet approval	Draft Bill approval and publication in the gazette	Public consultation on draft Bill

\* Appointment of governing board and development of catchment management strategies will be conducted

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# Programme 3: Water Service Management (1)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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 <ul style="list-style-type: none"> <li>• National</li> <li>• Agriculture</li> <li>• Industry, mining &amp; power generation</li> <li>• Water services</li> </ul>	-	-
	8 large water supply systems assessed for water losses	No. of large water supply systems assessed for water losses	8 <ul style="list-style-type: none"> <li>• Integrated Vaal River System,</li> <li>• Umgeni River,</li> <li>• Crocodile -West River,</li> <li>• Western Cape,</li> <li>• Olifants River,</li> <li>• Algoa,</li> <li>• Amatole and</li> <li>• Greater Bloemfontein</li> </ul>	Water balance data and info collected from municipalities within the 8 large WSS	8 <ul style="list-style-type: none"> <li>• Integrated Vaal River System,</li> <li>• Umgeni River,</li> <li>• Crocodile-West River,</li> <li>• Western Cape,</li> <li>• Olifants River,</li> <li>• Algoa,</li> <li>• Amatole and</li> <li>• Greater Bloemfontein</li> </ul>
		No. of WSAs assessed for compliance with the requirements of the No Drop Regulatory programme	No Drop progress report	144 WSAs assessed	No Drop progress report

# Programme 3: Water Service Management (2)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Regional bulk infrastructure projects implemented	No. of feasibility studies for water and wastewater services projects completed	<p>7</p> <ul style="list-style-type: none"> <li>Masilonyana (Winburg) WWTW</li> <li>Petrusburg BWS</li> <li>Matjhabeng (Thabong) WWTW</li> <li>Kakamas BWS</li> <li>Kathu BWS</li> <li>Midvaal BWS</li> <li>Olifantspoort/ Ebenezer water scheme</li> </ul>	<p>4</p> <ul style="list-style-type: none"> <li>Belmont WWTW</li> <li>Phuthaditjhaba WWTW</li> <li>Ficksburg WWTW</li> <li>Petrus Steyn WWTW</li> </ul>	<p>5</p> <ul style="list-style-type: none"> <li>Wilge WWTW</li> <li>Bitou BWS</li> <li>Knysna BWS</li> <li>Orange River – Kalkfontein scheme</li> <li>Tshiamé WWTW</li> </ul>
		No. of implementation readiness studies for water and wastewater projects completed	<p>8</p> <ul style="list-style-type: none"> <li>Lindley sewer</li> <li>Nandoni WTW</li> <li>Olifantspoort/ Ebenezer water scheme</li> <li>Kameelmond WWTW</li> <li>Port Nolloth BWS</li> <li>Western Highveld BWS</li> <li>Northern Nsikazi BWS-2</li> <li>Standerton WWTW</li> </ul>	<p>6</p> <ul style="list-style-type: none"> <li>Masilonyana (Winburg) WWTW</li> <li>Petrusburg BWS</li> <li>Matjhabeng (Thabong) WWTW</li> <li>Parys (Ngwathé) WWTW</li> <li>Kathu BWS</li> <li>Midvaal BWS</li> </ul>	<p>4</p> <ul style="list-style-type: none"> <li>Belmont WWTW</li> <li>Phuthaditjhaba WWTW</li> <li>Ficksburg WWTW</li> <li>Petrus Steyn WWTW</li> </ul>

# Programme 3: Water Service Management (3)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
Water demand reduced and water supply increased	Regional bulk infrastructure projects implemented	No. of regional bulk infrastructure project phases under construction	99	74	62
		No. of regional bulk infrastructure project phases completed	31	12	10
		No. of BFI funded regional bulk infrastructure projects under construction	13	12	12
		No. of BFI funded regional bulk infrastructure projects completed	1	0	4
	Water services infrastructure grant projects implemented	No. of water services infrastructure projects under construction	374	370	300
		No. of water services infrastructure grant projects completed	98	65	57
		Number of intervention projects under implementation	3	3	3
		No. of existing bucket sanitation backlog systems in formal settlements replaced	10 798	-	-

# 2023/24 project implementation per province

Province	Regional bulk project phases		Water services infrastructure grant projects		Intervention project(s)	Budget for facility infrastructure (BFI)		Bucket sanitation systems
	Under construction	Completed	Under construction	Completed		Under construction	Completed	
Eastern Cape	16	7	80	8	-	-	-	-
Free State	18	5	26	3	-	-	-	10 202
Gauteng	2	0	20	10	1	-	-	-
KwaZulu-Natal	10	1	25	14	1	2	-	-
Limpopo	15	5	105	12	1	1	-	-
Mpumalanga	21	6	26	11	-	-	-	-
Northern Cape	3	2	32	14	-	-	-	596
North West	11	3	36	18	-	-	-	-
Western Cape	3	2	24	13	-	10	1	-
<b>Total</b>	<b>99</b>	<b>31</b>	<b>374</b>	<b>103</b>	<b>3</b>	<b>13</b>	<b>1</b>	<b>10 798</b>



# Programme 3: Water Service Management (4)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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	22	12	Monitoring and evaluation of implementation of reliability plans in 44 DMs
	WSAs assessed for water services performance	Annual MuSSA reports	1 national MuSSA	1 national MuSSA	1 national MuSSA
		Annual Municipal Priority Action Plan developed	1 national MPAP	1 national MPAP	1 national MPAP

# Programme 3: Water Service Management (5)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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	Draft WS Amendment Bill assertion into law
		National Sanitation Integrated Plan implemented	National Sanitation Integrated Plan	Monitor implementation of National Sanitation Integrated Plan	Automated sanitation monitoring system developed
		National faecal sludge management strategy	National strategy dissemination	Monitor the implementation of national faecal sludge strategy	5 case studies on beneficial use of faecal sludge developed
		Bulk water tariffs developed	2024/25 bulk tariffs	2025/26 bulk tariffs	2026/27 bulk tariffs
	Water supply systems monitored for compliance	No. of water supply systems assessed for compliance with the Blue Drop Regulatory requirements	0	1035	0
		No. of identified non-compliant water supply systems monitored against regulatory requirements	389	350	350

# Programme 3: Water Service Management (6)

Outcomes	Outputs	Output indicators	MTEF period		
			2023/24	2024/25	2025/26
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 8 water boards	SHC, BPs quarterly and annual reports of 8 water boards	SHC, BPs quarterly and annual reports of 8 water boards
		No. of water boards reconfigured	3 <ul style="list-style-type: none"> <li>• Mhlathuze-Mgeni</li> <li>• Rand Water</li> <li>• Magalies Water</li> </ul>	2 <ul style="list-style-type: none"> <li>• Overberg Water</li> <li>• Lepelle Water</li> </ul>	2 <ul style="list-style-type: none"> <li>• Amatola Water</li> <li>• Bloem Water</li> </ul>

## **PART 2: OVERVIEW OF THE 2023/24 TO 2025/26 MEDIUM TERM FINANCIAL ESTIMATES**

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

# 2023 Estimates of National Expenditure (1)

- The Department has been allocated an amount of R72.322 billion over the MTEF i.e. R22.257 billion, R24.180 billion and R25.885 billion in 2023/24, 2024/25 and 2025/26 respectively.
  - **Compensation of Employees** is allocated an amount of R5.611 billion over the MTEF i.e. R1.790 billion, R1.869 billion and R1.951 billion in 2023/24, 2024/25 and 2025/26 respectively.
  - **Goods and Services** is allocated R5.563 billion over the MTEF i.e. R1.755 billion, R1.862 billion and R1.946 billion in 2023/24, 2024/25 and 2025/26 respectively.
  - **Transfers and Subsidies** is allocated an amount of R46.619 billion over the MTEF i.e. R14.061 billion, R15.618 billion and R16.940 billion in 2023/24, 2024/25 and 2025/26 respectively.
  - **Payments for capital assets** is allocated an amount of R14.530 billion i.e. R4.650 billion, R4.832 billion and R5.048 billion in 2023/24, 2024/25 and 2025/26 respectively.

## 2023 Estimates of National Expenditure (2)

Additional allocation through the Budget Facility for Infrastructure has significantly increased the departmental budget allocation, these are as follows:

- R692 million in 2023/24, R673 million 2024/25 and R557 million in 2025/26 to Magalies water to implement the Moretele North Klipvoor Bulk Water supply scheme.
- R608 million in each year of the 2023 MTEF to Magalies water to implement Phase 2: Pilanesberg Bulk Water Supply Scheme.
- R150 million in 2023/24, R600 million in 2024/25 and R3.6 billion in 2025/26 to the Water Trading Entity to implement the uMkhomazi Water Project - Raw Water Component (uMWP-1).
- R305 million in 2023/24, R593 million in 2024/25 and R481 million in 2025/26 to Drakenstein Local Municipality Sanitation to implement the Sanitation Infrastructure Project.
- R348 million in 2023/24, R250 million in 2024/25 and R390 million in 2025/26 to Nelson Mandela Bay Metropolitan Municipality to implement the Water Security Programme.
- R86 million in 2023/24, R492 million in 2024/25 and R574 million in 2025/26 to Sol Plaaaitje Local Municipality to implement the Integrated Bulk Supply System Intervention.

# 2023 Estimates of National Estimates

Programmes	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Administration	2 047 590	2 121 617	2 210 167	6 379 374
Water Resources Management	4 625 521	5 628 142	7 649 678	17 903 341
Water Services Management	15 584 195	16 430 305	16 024 706	48 039 206
<b>Total programmes</b>	<b>22 257 306</b>	<b>24 180 064</b>	<b>25 884 551</b>	<b>72 321 921</b>
<b>Economic classification</b>				
<b>Current payments</b>	<b>3 545 317</b>	<b>3 731 269</b>	<b>3 897 065</b>	<b>11 173 651</b>
Compensation of employees	1 790 160	1 869 110	1 951 378	5 610 648
Goods and services	1 755 157	1 862 159	1 945 687	5 563 003
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 061 490</b>	<b>15 617 501</b>	<b>16 939 728</b>	<b>46 618 719</b>
Province and municipalities	7 360 565	8 137 847	8 264 540	23 762 952
Departmental agencies and accounts	3 376 090	4 322 528	6 284 643	13 983 261
Foreign governments and international organisations	256 985	268 525	280 555	806 065
Public corporations and private enterprises	3 032 960	2 852 278	2 072 177	7 957 415
Non-profit institutions	1 652	1 850	1 916	5 418
Households	33 238	34 473	35 897	103 608
<b>Payments for capital assets</b>	<b>4 650 499</b>	<b>4 831 294</b>	<b>5 047 758</b>	<b>14 529 551</b>
Buildings and other fixed structures	4 436 296	4 644 645	4 852 725	13 933 666
Machinery and equipment	154 647	134 278	144 584	433 509
Software and other intangible assets	59 556	52 371	50 449	162 376
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 257 306</b>	<b>24 180 064</b>	<b>25 884 551</b>	<b>72 321 921</b>

# Programme 1: Administration 2022 ENE

Sub-programmes	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Ministry	45 750	47 689	49 934	143 373
Departmental Management	162 847	174 217	178 299	515 363
Corporate Services	899 081	916 146	954 048	2 769 275
Financial Management	277 095	289 429	302 242	868 766
Office Accommodation	556 431	582 228	609 118	1 747 777
Provincial and International Coordination	106 386	111 908	116 526	334 820
<b>Total Sub-programmes</b>	<b>2 047 590</b>	<b>2 121 617</b>	<b>2 210 167</b>	<b>6 379 374</b>
<b>Economic classification</b>				
<b>Current payments</b>	<b>1 881 181</b>	<b>1 971 514</b>	<b>2 057 128</b>	<b>5 909 823</b>
Compensation of employees	843 662	855 247	905 716	2 604 625
Goods and services	1 037 519	1 116 267	1 151 412	3 305 198
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 286</b>	<b>38 521</b>	<b>39 924</b>	<b>114 731</b>
Province and municipalities	94	101	110	305
Departmental agencies and accounts	3 429	3 583	3 744	10 756
Foreign governments and international organisations	2 820	2 946	3 078	8 844
Public corporations and private enterprises	-	-	-	-
Non-profit institutions	547	731	598	1 876
Households	29 396	31 160	32 394	92 950
<b>Payments for capital assets</b>	<b>130 123</b>	<b>111 582</b>	<b>113 115</b>	<b>354 820</b>
Buildings and other fixed structures	-	-	-	-
Machinery and equipment	70 567	59 211	62 666	192 444
Software and other intangible assets	59 556	52 371	50 449	162 376
<b>Total economic classification</b>	<b>2 047 590</b>	<b>2 121 617</b>	<b>2 210 167</b>	<b>6 379 374</b>



# Programme 2: Water Resources Management 2022 ENE

Sub-programmes	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	
Water Resources Management and Support	5 460	6 978	7 289	19 727
Integrated Water Resource Planning	73 313	76 142	79 844	229 299
Water Ecosystems Management	67 971	68 932	75 275	212 178
Water Resources Information and Management	583 055	604 787	629 150	1 816 992
Water Resources Infrastructure Management	3 626 826	4 584 524	6 558 376	14 769 726
Water Resources Policy and Strategy	5 437	17 204	19 474	42 115
Water Resources Regulation	225 544	229 928	238 728	694 200
Water Resources Institutional Oversight	37 915	39 647	41 542	119 104
<b>Total Sub-programmes</b>	<b>4 625 521</b>	<b>5 628 142</b>	<b>7 649 678</b>	<b>17 903 341</b>
<b>Economic classification</b>				
<b>Current payments</b>	<b>901 994</b>	<b>946 221</b>	<b>988 300</b>	<b>2 836 515</b>
Compensation of employees	567 634	605 028	630 747	1 803 409
Goods and services	334 360	341 193	357 553	1 033 106
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 629 631</b>	<b>4 586 648</b>	<b>6 560 449</b>	<b>14 776 728</b>
Province and municipalities	592	619	652	1 863
Departmental agencies and accounts	3 372 661	4 318 945	6 280 899	13 972 505
Foreign governments and international organisations	254 165	265 579	277 477	797 221
Public corporations and private enterprises	-	-	-	-
Non-profit institutions	-	-	-	-
Households	2 213	1 505	1 421	5 139
<b>Payments for capital assets</b>	<b>93 896</b>	<b>95 273</b>	<b>100 929</b>	<b>290 098</b>
Buildings and other fixed structures	23 637	33 816	35 331	92 784
Machinery and equipment	70 259	61 457	65 598	197 314
Software and other intangible assets				
<b>Total economic classification</b>	<b>4 625 521</b>	<b>5 628 142</b>	<b>7 649 678</b>	<b>17 903 341</b>

# Programme 3: Water Services Management 2022 ENE

Sub-programmes	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Water Services Management and Support	37 542	39 232	39 225	115 999
Water Services and Local Management	389 270	405 524	424 831	1 219 625
Regional Bulk Infrastructure Grant	10 232 514	10 837 424	10 179 556	31 249 494
Water Services Regulation	62 417	68 215	63 817	194 449
Water Services Policy and Strategy	8 133	8 494	17 377	34 004
Water Services Infrastructure Grant	4 824 756	5 040 542	5 267 659	15 132 957
Water Services Institutional Oversight	29 563	30 874	32 241	92 678
<b>Total Subprogrammes</b>	<b>15 584 195</b>	<b>16 430 305</b>	<b>16 024 706</b>	<b>48 039 206</b>
<b>Economic classification</b>				
<b>Current payments</b>	<b>762 142</b>	<b>813 534</b>	<b>851 637</b>	<b>2 427 313</b>
Compensation of employees	378 864	408 835	414 915	1 202 614
Goods and services	383 278	404 699	436 722	1 224 699
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 395 573</b>	<b>10 992 332</b>	<b>10 339 355</b>	<b>31 727 260</b>
Province and municipalities	7 359 879	8 137 127	8 263 778	23 760 784
Departmental agencies and accounts	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Public corporations and private enterprises	3 032 960	2 852 278	2 072 177	7 957 415
Non-profit institutions	1 105	1 119	1 318	3 542
Households	1 629	1 808	2 082	5 519
<b>Payments for capital assets</b>	<b>4 426 480</b>	<b>4 624 439</b>	<b>4 833 714</b>	<b>13 884 633</b>
Buildings and other fixed structures	4 412 659	4 610 829	4 817 394	13 249 874
Machinery and equipment	13 821	13 610	16 320	40 959
Software and other intangible assets	-	-	-	-
<b>Total economic classification</b>	<b>15 584 195</b>	<b>16 430 305</b>	<b>16 024 706</b>	<b>48 039 206</b>

# Summary of Infrastructure Allocations

Summary of Infrastructure Programmes	2023/24	2024/25	2025/26	Total
	R'000	R'000	R'000	R'000
Regional Bulk Infrastructure Grant: Conditional grants to local government	3 495 742	4 099 454	4 045 217	11 640 413
Regional Bulk Infrastructure Grant : Allocations-in-kind to municipalities	3 607 327	3 769 330	3 938 196	11 314 853
<b>Total RBIG</b>	<b>7 103 069</b>	<b>7 868 784</b>	<b>7 983 413</b>	<b>22 955 266</b>
Water Services Infrastructure Grant: Conditional grants to local government	3 864 137	4 037 673	4 218 561	12 121 371
Water Services Infrastructure Grant: Allocations-in-kind to municipalities	805 332	841 499	879 198	2 526 029
<b>Total WSIG</b>	<b>4 669 469</b>	<b>4 879 172</b>	<b>5 097 759</b>	<b>14 647 400</b>
Magalies Water	1 300 000	1 281 000	1 165 000	3 746 000
Umgeni Water	269 000	351 000	-	620 000
Bloem Water	830 960	868 278	907 177	2 606 415
Lepelle Water	633 000	352 000		985 000
<b>Total Water Boards</b>	<b>3 032 960</b>	<b>2 852 278</b>	<b>2 072 177</b>	<b>7 957 415</b>
Water Trading Entity: Acid mine drainage and other capital projects	2 379 276	2 929 393	4 829 095	10 137 764
Water Trading Entity: Raising of Clanwilliam Dam Olifants-Doorn River Project	707 000	1 153 000	1 204 654	3 064 654
Water Trading Entity: Operations and maintenance	286 385	236 552	247 150	770 087
Komati Basin Water Authority (KOBWA)	254 165	265 579	277 477	797 221
<b>Total Water Trading Entity and KOBWA</b>	<b>3 626 826</b>	<b>4 584 524</b>	<b>6 558 376</b>	<b>14 769 726</b>
<b>Grand Total</b>	<b>18 432 324</b>	<b>20 184 758</b>	<b>21 712 725</b>	<b>60 329 807</b>

# Regional Bulk Infrastructure Grant

## Regional Bulk Infrastructure Grant Schedule 5B

Province	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Eastern Cape	731 849	752 444	899 761	2 384 054
Free State	208 896	233 951	257 088	699 935
Gauteng	-	-	-	-
KwaZulu-Natal	671 217	455 700	445 649	1 572 566
Limpopo	161 539	126 013	155 509	443 061
Mpumalanga	505 793	528 508	534 289	1 568 590
Northern Cape	196 000	667 345	775 935	1 639 280
North West	340 000	460 867	486 986	1 287 853
Western Cape	680 448	874 626	490 000	2 045 074
<b>Total</b>	<b>3 495 742</b>	<b>4 099 454</b>	<b>4 045 217</b>	<b>11 640 413</b>

## Regional Bulk Infrastructure Grant Schedule 6B

Province	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Eastern Cape	303 600	369 841	386 205	1 059 646
Free State	714 899	757 447	793 049	2 265 395
Gauteng	751 944	1 009 665	1 054 338	2 815 947
KwaZulu-Natal	-	-	-	-
Limpopo	700 000	879 383	918 292	2 497 675
Mpumalanga	820 000	411 399	429 602	1 661 001
Northern Cape	54 542	56 991	59 513	171 046
North West	247 189	268 737	280 628	796 554
Western Cape	15 153	15 867	16 569	47 589
<b>Total</b>	<b>3 607 327</b>	<b>3 769 330</b>	<b>3 938 196</b>	<b>11 314 853</b>

# Water Services Infrastructure Grant

## Water Services Infrastructure Grant Schedule 5B

Province	Medium term expenditure estimates			Total
	2023/24	2024/25	2025/26	
	R'000	R'000	R'000	R'000
Eastern Cape	516 864	562 001	587 000	1 665 865
Free State	374 442	339 012	354 200	1 067 654
Gauteng	194 766	203 513	212 600	610 879
KwaZulu-Natal	940 651	1 062 214	1 110 129	3 112 994
Limpopo	470 808	547 982	572 532	1 591 322
Mpumalanga	483 937	454 470	474 000	1 412 407
Northern Cape	330 793	340 905	356 100	1 027 798
North West	408 630	426 981	446 000	1 281 611
Western Cape	143 246	100 595	106 000	349 841
<b>Total</b>	<b>3 864 137</b>	<b>4 037 673</b>	<b>4 218 561</b>	<b>12 120 371</b>

## 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	-	-	-	-
Free State	52 150	-	-	52 150
Gauteng	-	68 154	75 562	143 716
KwaZulu-Natal	32 000	-	-	32 000
Limpopo	478 474	429 973	444 364	1 352 811
Mpumalanga	80 000	125 389	129 000	334 389
Northern Cape	82 708	-	-	82 708
North West	80 000	217 983	230 272	528 255
Western Cape	-	-	-	-
<b>Total</b>	<b>805 332</b>	<b>841 499</b>	<b>879 198</b>	<b>2 526 029</b>

WATER IS LIFE - SANITATION IS DIGNITY

# Water boards - Regional Bulk Infrastructure Grant (RBIG)

## Medium term expenditure estimates

Region	Water Board	Scheme/Project Name	2023/24	2024/25	2025/26	Total
			R'000	R'000	R'000	R'000
Free State	Bloem Water	Welbedaght Pipeline phase 2	309 723	476 084	364 064	1 149 871
KwaZulu-Natal	Umgeni Water	Lower Mkhomazi BWS -(BFI)	269 000	351 000	-	620 000
Limpopo	Lepelle	Ebenezer & Olifants - (BFI)	633 000	352 000	-	985 000
Northern Cape	Bloem Water	Replacement of Namakwa Bulk Water Supply	261 237	272 969	288 198	822 404
		Vaal Gamagara BWS Phase 2	260 000	119 225	254 915	634 140
North West	Magalies Water	Pilanesberg Bulk Water Supply phase 2 - (BFI)	608 000	608 000	608 000	1 824 000
		Moretele North Klipvoor Buk Water Supply - (BFI)	692 000	673 000	557 000	1 922 000
<b>Total</b>			<b>3 032 960</b>	<b>2 852 278</b>	<b>2 072 177</b>	<b>7 957 415</b>

# WTE 2023 Estimates Of National Expenditure

Programmes	2023/24	2024/25	2025/26	Total over MTEF
	R'000	R'000	R'000	R'000
Administration	1 213 849	1 274 541	1 338 268	3 826 658
Implementation of water resources management activities	1 197 864	1 257 757	1 320 645	3 776 266
Operations, maintenance and refurbishment of national water resources schemes	2 349 760	2 467 248	2 590 611	7 407 619
Financing and investment in raw water infrastructure	10 098 246	11 456 308	13 775 174	35 329 728
Bulk water supply to strategic users	3 028 749	3 180 187	3 339 196	9 548 131
Implementation of dam safety projects	144 772	152 011	159 611	456 395
<b>Total Programmes</b>	<b>18 033 240</b>	<b>19 788 052</b>	<b>22 523 505</b>	<b>60 344 797</b>
<b>Economic Classification</b>				
Compensation of employees	1 608 992	1 689 441	1 773 913	5 072 346
Goods and services	5 235 866	5 497 660	5 772 543	16 506 069
Depreciation	3 024 187	3 175 396	3 334 166	9 533 749
Interest, dividends and rent on land	8 164 195	9 425 555	11 642 883	29 232 633
<b>Total Economic Classification</b>	<b>18 033 240</b>	<b>19 788 052</b>	<b>22 523 505</b>	<b>60 344 797</b>

# Funded augmentation projects 2023/24 – 2025/26

Summary of Infrastructure Projects	2023/24	2024/25	2025/26	Total - MTEF
	R'000	R'000	R'000	R'000
Mdloti River Development Project: Raising of Hazelmere Dam	133 669	-	-	133 669
Groot Letaba River Development Project (GLeWAP): Raising of Tzaneen Dam	172 742	189 382	24 525	386 649
Olifants-Doorn River Water Resources Project: Raising of Clanwilliam Dam	707 000	1 153 000	1 204 654	3 064 654
Mzimvubu Water Project	238 239	152 968	62 350	453 557
Mokolo and Crocodile Water Augmentation Project (MCWAP): Phase 2A	88 784	-	-	88 784
Groot Letaba River Development Project (GLeWAP): Nwamitwa Dam	65 811	125 250	55 760	246 821
Olifants Management Model	201 102	153 450	57 643	412 195
Lusikisiki Regional Water Supply Scheme: Zalu Dam	36 912	117 993	45 670	200 575
Foxwood Dam	20 826	53 875	22 540	97 241
Algoa Water Supply System: Coerney Dam	50 570	125 224	15 250	191 044
uMkhomazi Water Project	150 000	600 000	3 600 000	4 350 000
Dam Safety Rehabilitation Programme	138 540	176 500	45 750	360 790
Thukela Goedertrouw	85 250	96 750	15 000	197 000
Acid Mine Drainage (AMD)	250 000	270 000	70 000	590 000
Gcuwa Weir (Raising)	12 000	97 425	10 450	119 875
<b>Total</b>	<b>2 351 445</b>	<b>3 311 817</b>	<b>5 229 592</b>	<b>10 892 854</b>



**Thank you**



# APPENDIX 1

## Abridged risk management plans linked to outputs

# Programme 1: Administration (1)

Link to output		Risk	Risk description	Mitigation measures
1.1	Compliance with corporate governance regulatory prescripts	Safety and security	Physical and Information Security breaches	<ul style="list-style-type: none"> <li>Deploy the security measures which includes security officials and access control</li> <li>Undertake a project to have integrated control/operations room (integrated system) to monitor security</li> <li>Draft terms of reference and establishment of the security committees</li> <li>Monitor recommendations issued by head office to regions on security assessment conducted</li> <li>Conduct security awareness (data &amp; information classification including storage and archiving, record management)</li> <li>Ensure department data and information is managed and protected</li> <li>Review of the record management policy</li> <li>Implementation of the archiving Act procedures and reviewing of the departmental file plan.</li> </ul>
		Information Security	Possible cyber security risk	<ul style="list-style-type: none"> <li>Ensure implementation of the Security Information Strategy</li> <li>Develop a focused ICT awareness</li> </ul>
		Technological and System	Non-alignment of ICTs to strategic outcomes	<ul style="list-style-type: none"> <li>Implementation of the Digital strategic plan which is aligned to DWS strategic plan, that ensures adequate skills and modernization of technology systems including common data and systems platforms to ensure integration and compatibility.</li> </ul>
		Health and Safety	Failure to maintain a safe and healthy systems of works	<ul style="list-style-type: none"> <li>Hold quarterly OHS Committee meeting to monitor health and safety issues.</li> <li>Continue to conduct OHS risk assessments</li> <li>Source the service for an initial, periodical and exit medical examination and medical surveillance for employees exposed to high risk working condition (construction or field workers)</li> <li>Appointment of service provider (Occupational Hygienist) to conduct a workplace hygiene survey Implement the OSD policy/ directive on critical and technical skills</li> </ul>
		Fraud and Corruption	Deeply entrenched fraud and corruption	<ul style="list-style-type: none"> <li>Conduct lifestyle review on reported employees.</li> <li>Continuous quarterly consequence management committee meetings to enforce the Public Service Regulations 2016 on consequence management</li> <li>Inculcate professional ethical culture by conducting awareness</li> <li>Sensitise officials about the zero-tolerance policy to fraud and corruption during staff meetings</li> <li>Encourage continuous reporting of all suspicious matters to Forensic Unit and strengthen the protection disclosure policy by making public statement on whistle blowing</li> <li>Publicize the outcomes of disciplinary cases.</li> <li>Conduct regular audit of the signed water use authorisation letters</li> <li>Implementation of the Ethics strategy</li> </ul>



# Programme 1: Administration (2)

Link to output		Risk	Risk description	Mitigation measures
1.3	Targeted procurement supporting SMMEs	Financial risk	Nonalignment of SCM processes to support strategic outcomes	<ul style="list-style-type: none"> <li>Issue formal communication with DDGs/ heads of regions and clusters on the roles and responsibilities on SCM processes.</li> <li>SCM to provide support on Region/Cluster/Construction SCM appointments.</li> <li>Provide input to OD on the omission of the performance management function in the structure</li> <li>Finance Committee to have SCM, Budget and Planning as standing invitees to monitor the alignment of plans and strategic outcomes.</li> <li>Review of the SCM, SOP, Delegations to ensure alignment.</li> </ul>
		Regulatory Compliance	Non-compliance with B-BBEE codes	<ul style="list-style-type: none"> <li>B-BBEE Audit for the Department of Water and Sanitation to be included in the APP as a target</li> <li>B-BBEE to be included as KRA in the SMS's performance agreements.</li> <li>B-BBEE codes to be incorporated in the SCM specification checklist/document</li> </ul>
1.4	Financial recovery and turnaround plan implemented	Financial risk	Downturn in economic outlook of the country	<ul style="list-style-type: none"> <li>Continue monitoring monthly cash flow projections.</li> <li>Continued participation in the technical Multi-Disciplinary Revenue Committee (MDRC) consisting of the Department of National Treasury, Public Enterprises, Water and Sanitation, COGTA, SALGA, Cooperative Governance and Traditional Affairs, Public Works and Infrastructure</li> <li>Implementation of the financial recovery plan for the department</li> <li>Conduct market analysis on commodity prices.</li> </ul>
		Financial risk	Financial instability and sustainability	<ul style="list-style-type: none"> <li>Strengthening payment and debt collection enforcement mechanisms.</li> <li>Monitoring performance of debt collectors</li> <li>Develop a Communication Strategy to create awareness to the public with regards to the importance of paying for Water Services.</li> <li>Monitor the implementation of an incentive scheme plan whereby department entered into repayment agreement with the clients.</li> </ul>
1.5	Annual International Relations Programme implemented	Regulatory Compliance	Inadequate adherence to international agreements (conventions) to which SA is a signatory (acceded to) in the water sector	<ul style="list-style-type: none"> <li>Follow up with the intergovernmental stakeholders to get the signed MoU</li> </ul>
1.6	Annual stakeholder Management and partnership Programme implemented	Governance	Failure by entities to adequately implement prescribed regulations, policies and good governance practices	<ul style="list-style-type: none"> <li>Monitoring of the shareholders compact (Water Boards, and CMA's)</li> <li>Monitoring of business plans (Entities)</li> </ul>

# Programme 2: Water Resource Management (1)

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	Progressively determine water resource classes and resource quality objectives in three river systems namely, Fish to Tsitsikamma, Luvuvhu and Usutu to Mhlathuze
2.2	Wastewater management plans developed and implemented	Service delivery	Inability to effectively manage and protect water quality	Implementation of the Anti-Pollution Task Team (APTT) and National Water Quality Management Strategy (NWQMS SteerComm) action plan
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 and clusters of villages</li> <li>Develop and update operating rules for key large systems and stand-alone dams / schemes to manage reliability of water resources availability including the impact of natural events such as droughts and floods</li> <li>Partner with research institutions that generate relevant data and information to ensure sustained access to data and information</li> <li>Undertake feasibility studies for water resource development projects and recommend them for timely implementation</li> </ul>
3.2	7 water resources monitoring programmes and 6 information systems reviewed and maintained by 2025	Data and information	Inadequate monitoring and ability to collect and analyse monitoring data (qualitative and quantitative)	<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>6 monitoring programmes reviewed and maintained</li> <li>Implementation of water use metering regulations by all water users as per notice no 42956 of 2020 - Water use monitoring reports</li> </ul>
		Research and Innovation	Failure to adopt innovation technologies in water and sanitation management	National digitised integrated water and sanitation monitoring system design completed

# Programme 2: Water Resource Management (2)

Link to output		Risk	Risk description	Mitigation measures
3.4	Strategic water resources infrastructure projects implemented	Service delivery	Projects not completed on time and within budget	<ul style="list-style-type: none"> <li>Optimise project budget allocations within the approved baseline allocations.</li> <li>Procure specialist support services to augment capacity for project implementation.</li> <li>Engage with SCM to ensure understanding of infrastructure procurement requirements.</li> <li>Maintain engagements and communications with project stakeholders.</li> </ul>
3.5	Maintenance Plans implemented as scheduled and unscheduled maintenance minimised	Service delivery	Inadequate implementation of maintenance plans resulting in continuous deterioration in the water infrastructure portfolio	<ul style="list-style-type: none"> <li>Engage the CFO: WTE for the additional budget as and when required</li> <li>Ensure the approval of term contracts (electrical, mechanical and civil) for all cluster offices</li> <li>The implementation of Maintenance management system</li> </ul>
		Regulatory Compliance	Non-compliance to dam safety legislation, regulations, standards & license conditions by a dam with a safety risk.	<ul style="list-style-type: none"> <li>Compile Standard Operating Procedure (SOP) to implement fines once the amendment of the NEMA came into effect.</li> <li>Conduct compliance audit of APPs against license conditions.</li> <li>Create monitoring capability and capacity for dams under construction to ensure Progress Reports are received from APP's as scheduled</li> <li>Carry out a functional analysis and capacitate the Dam Safety Office with registered engineering professionals to carry our dam safety functions as the unit is a Specialist Unit with no regional offices in the DWS structure.</li> </ul>
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	<ul style="list-style-type: none"> <li>Implementation of the Individual Emergency preparedness plan as when required.</li> <li>Development of EPPs</li> <li>Implementing operating rules (floods and droughts control)</li> </ul>

# Programme 3: Water Services Management (1)

Link to output		Risk	Risk description	Mitigation measures
3.7	Water conservation and water demand management strategies developed for water sectors	Service delivery	High water losses	<ul style="list-style-type: none"> <li>Updated water conservation and water demand management strategies</li> <li>Develop monitoring tool (M&amp; E) to monitor the development of the operational and maintenance infrastructure assets management plans by Municipalities</li> </ul>
3.9	Regional bulk infrastructure project implemented	Service delivery	Inability to deliver mega and large projects on time, within budget and scope	<ul style="list-style-type: none"> <li>Initiate the development of the SOP on how to deliver departmental projects and provide support to other branches including the required skills and expertise.</li> <li>Resuscitate functional committees on project management (CAPEX Committee)</li> <li>Review the tender documents and conduct site inspection to ensure that the project meet the required specification prior finalisation of the specification.</li> <li>Implementation of the approved procurement strategy.</li> <li>Establish Effective contract management skills strategy institutionalise monthly reporting on projects</li> </ul>
		Service delivery	Inability to deliver infrastructure within required timeframes	<ul style="list-style-type: none"> <li>Ongoing Review project implementation models (WSIDG and Infrastructure Management) -(Grants' frameworks and comments on the Division of Revenue Act/Bill)</li> <li>Adherence to the project planning conditions stipulated in Water Service Act, DORA and RBIG Framework. submission of quarterly evaluation monitoring reports</li> </ul>
3.10	Water services Infrastructure Grant projects implemented	Financial risk	Under/ Overspending of allocated budget	<ul style="list-style-type: none"> <li>Continuous monitoring of budget through monthly and quarterly financial reports</li> <li>Ensure proper planning for monthly and quarterly financial projections</li> <li>Ensure proper financial planning in alignment with the project construction schedule</li> </ul>



# Programme 3: Water Services Management (2)

Link to output		Risk	Risk description	Mitigation measures
4.1	District municipalities' five-year reliability plans developed	Service delivery	Lack of integrated municipal water service planning	Development of the 5-year reliability plans for 12 District Municipalities
5.2	Water services regulatory prescripts developed	Regulatory / compliance risk	Failure to secure approval of the Water Services Bill from cabinet to conduct public consultations.	Ensure all documentation and requisites for the amendment of the Water Services Act are articulated clearly, and submitted timeously to avoid further delays
		Service delivery	Inadequate integrated planning, monitoring and evaluation to ensure sustainable water and sanitation services	<ul style="list-style-type: none"> <li>Development of national sanitation integrated plan</li> <li>National Faecal Sludge Management disseminated</li> </ul>
		Regulatory Compliance	Possible duplication of work during the development, implementation and review of water and sanitation policies	<ul style="list-style-type: none"> <li>Utilisation of the quarterly forums to ensure collaborative spirit is encouraged throughout the sector. As a risk mitigation strategy, physically/ virtually platforms will be utilised to access quarterly forums in instances such forums are meeting to ensure collaborative spirit.</li> <li>Water Services Policy alignment report</li> </ul>

# APPENDIX 2

## Grant funded projects

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

## 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
		2023/24 R'000	2024/25 R'000	2025/26 R'000	
<b>(a) Regional Bulk Infrastructure Grant</b>	<ul style="list-style-type: none"> <li>To develop new infrastructure, 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>	3 495 742	4 099 454	4 045 217	<b>11 640 413</b>
<b>(b) Water Services Infrastructure Grant</b>	<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>	3 864 137	4 037 673	4 218 561	<b>12 120 371</b>
<b>Total</b>		<b>7 359 879</b>	<b>8 137 127</b>	<b>8 263 778</b>	<b>23 760 784</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
		2023/24	2024/25	2025/26	
		R'000	R'000	R'000	
<b>(a) Regional Bulk Infrastructure Grant</b>	<ul style="list-style-type: none"> <li>To develop new infrastructure, 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>	3 607 327	3 769 330	3 938 196	11 314 853
<b>(b) Water Services Infrastructure Grant</b>	<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>	805 332	841 499	879 198	2 526 029
<b>Total</b>		<b>4 412 659</b>	<b>4 610 829</b>	<b>4 817 394</b>	<b>13 840 882</b>

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# REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG) 2023 ESTIMATES OF NATIONAL EXPENDITURE PER PROVINCE

# Regional Bulk Infrastructure Grant (RBIG) Schedule 5 and 6 Part B 2023

## Estimates of national expenditure per province

### Regional Bulk Infrastructure Grant 2023 ENE

Province	Direct grant	Indirect grant	Total
	R'000	R'000	R'000
Eastern Cape	731 849	303 600	1 035 449
Free State	208 896	714 899	923 795
Gauteng	-	751 944	751 944
KwaZulu-Natal	671 217	-	671 217
Limpopo	161 539	700 000	861 539
Mpumalanga	505 793	820 000	1 325 793
Northern Cape	196 000	54 542	250 542
North West	340 000	247 189	587 189
Western Cape	680 448	15 153	695 601
<b>Total</b>	<b>3 495 742</b>	<b>3 607 327</b>	<b>7 103 069</b>

# Water Services Infrastructure Grant (WSIG) Schedule 5 and 6 Part B 2023 Estimates of national expenditure per province

## Water Services Infrastructure Grant 2023 ENE

Province	Direct grant	Indirect grant	Total
	R'000	R'000	R'000
Eastern Cape	516 864	-	516 864
Free State	374 442	52 150	426 592
Gauteng	194 766	-	194 766
KwaZulu-Natal	940 651	32 000	972 651
Limpopo	470 808	478 474	949 282
Mpumalanga	483 937	80 000	563 937
Northern Cape	330 793	82 708	413 501
North West	408 630	80 000	488 630
Western Cape	143 246	-	143 246
<b>Total</b>	<b>3 864 137</b>	<b>805 332</b>	<b>4 669 469</b>

# Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) Schedule 5 and 6 Part B 2023

## Estimates of national expenditure per province

### Water Services Infrastructure Grant 2023 ENE

Province	Direct grant	Indirect grant	Total
	R'000	R'000	R'000
Eastern Cape	1 248 713	303 600	1 552 313
Free State	583 338	767 049	1 350 387
Gauteng	194 766	751 944	946 710
KwaZulu-Natal	1 611 868	32 000	1 643 868
Limpopo	632 347	1 178 474	1 810 821
Mpumalanga	989 730	900 000	1 889 730
Northern Cape	526 793	137 250	664 043
North West	748 630	327 189	1 075 819
Western Cape	823 694	15 153	838 847
<b>Total</b>	<b>7 359 879</b>	<b>4 412 659</b>	<b>11 772 538</b>



# **REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) SCHEDULE 5 PART B 2023 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 National and Municipal Financial Year

Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>EASTERN CAPE</b>					
Nelson Mandela Bay-Water Security Programme	Nelson Mandela Bay Municipality	Nelson Mandela Bay Municipality	348 000	250 000	390 000
<b>Total Nelson Mandela Bay Municipality</b>			<b>348 000</b>	<b>250 000</b>	<b>390 000</b>
Cluster 4 CHDM Bulk Water Supply	Chris Hani District Municipality	Dr. A.B Xuma Local Municipality	60 000	60 000	44 000
Cluster 6 CHDM Bulk Water Supply	Chris Hani District Municipality	Engcobo Local Municipality	20 000	-	-
Cluster 9 CHDM Bulk Water Supply	Chris Hani District Municipality	Intsika Yethu Local Municipality	60 000	36 000	-
Xonxa Bulk Water Supply	Chris Hani District Municipality	Engcobo Local Municipality	60 000	39 000	-
Hofmeyer Ground Water Supply	Chris Hani District Municipality	Enoch Mgijima Local Municipality	3 000	-	-
Middleburg Ground Water Supply	Chris Hani District Municipality	Enoch Mgijima Local Municipality	-	-	-
<b>Total: Chris Hani Municipalities</b>			<b>203 000</b>	<b>135 000</b>	<b>44 000</b>
Lady Grey Bulk Water Supply	Joe Gqabi District Municipality	Senqu Local Municipality	-	-	25 225
Sterkspruit Waste Water Treatment Works	Joe Gqabi District Municipality	Senqu Local Municipality	20 000	50 000	75 000
<b>Total: Joe Gqabi Municipalities</b>			<b>20 000</b>	<b>50 000</b>	<b>100 225</b>
O.R. Tambo Mthatha King Sabata Dalinyebo Water Supply	O.R. Tambo District Municipality	King Sabata Dalindyebo Local Municipality	160 849	317 444	365 536
<b>Total: O.R. Tambo Municipalities</b>			<b>160 849</b>	<b>317 444</b>	<b>365 536</b>
<b>Total: Eastern Cape Municipalities</b>			<b>731 849</b>	<b>752 444</b>	<b>899 761</b>

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# 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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>FREE STATE</b>					
Rouxville / Smithfield /Zastron Bulk Water Supply	Mohokare Local Municipality	Mohokare Local Municipality	8 896	-	-
	<b>Total: Xhariep Municipalities</b>		<b>8 896</b>	-	-
Brandford Bulk Sewer	Masilonyana Local Municipality	Masilonyana Local Municipality	-	-	57 000
	<b>Total: Lejweleputswa Municipalities</b>		-	-	<b>57 000</b>
Setsoto Bulk Water Supply	Setsoto Local Municipality	Setsoto Local Municipality	150 000	133 951	100 000
	<b>Total: Thabo Mofutsanyana Municipalities</b>		<b>150 000</b>	<b>133 951</b>	<b>100 000</b>
Ngwathe Bulk Water Sewer	Ngwathe Local Municipality	Ngwathe Local Municipality	-	50 000	50 000
Ngwathe Bulk Water Supply Phase 2	Ngwathe Local Municipality	Ngwathe Local Municipality	50 000	50 000	50 088
	<b>Total: Fezile Dabi Municipalities</b>		<b>50 000</b>	<b>100 000</b>	<b>100 088</b>
<b>Total: Free State Municipalities</b>			<b>208 896</b>	<b>233 951</b>	<b>257 088</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>KWAZULU-NATAL</b>					
Mandlakazi Bulk Water Supply	Zululand District Municipality	uPhongolo and Nongoma Local Municipalities	430 905	165 700	205 649
	<b>Total: Zululand Municipalities</b>		<b>430 905</b>	<b>165 700</b>	<b>205 649</b>
Greater Mthonjaneni Bulk Water Supply	King Cetshwayo District Municipality	Mthonjaneni/ Nkandla Local Municipalities	190 312	200 000	180 000
Middledrift (Nkandla) Regional Bulk Water Supply	King Cetshwayo District Municipality	Nkandla Local Municipality	50 000	80 000	50 000
	<b>Total: King Cetshwayo Municipalities</b>		<b>240 312</b>	<b>280 000</b>	<b>230 000</b>
Greater Bulwer Donnybrook Water Scheme	Harry Gwala District Municipality	Dr Nkosazana Dlamini Zuma and uBuhlebezwe Local Municipalities	-	10 000	10 000
	<b>Total: Sisonke Municipalities</b>		<b>-</b>	<b>10 000</b>	<b>10 000</b>
<b>Total: KwaZulu-Natal Municipalities</b>			<b>671 217</b>	<b>455 700</b>	<b>445 649</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>LIMPOPO</b>					
Polokwane Waste Water Treatment Works	Polokwane Local Municipality	Polokwane Local Municipality	110 942	100 000	90 000
Polokwane Bulk Water Supply	Polokwane Local Municipality	Polokwane Local Municipality	50 597	26 013	65 509
<b>Total: Capricon Municipalities</b>			<b>161 539</b>	<b>126 013</b>	<b>155 509</b>
<b>Total: Limpopo Municipalities</b>			<b>161 539</b>	<b>126 013</b>	<b>155 509</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

National and Municipal  
Financial Year

2023/24 2024/25 2025/26  
(R'000) (R'000) (R'000)

Project Name

Water Services Authority

Benefitting Municipality

## MPUMALANGA

Empul/Methu/Amster Bulk Water Supply	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	80 000	170 000	184 289
Eerstehoek/Ekulindeni Bulk Water Supply	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	130 000	78 508	-
Upgrading of Carolina WWTWs	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	75 793	90 000	50 000
Chief Albert Luthuli Bulk Water Project	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	20 000	30 000	45 000
Msukalingwa regional water supply scheme (Phase1)	Msukaligwa Local Municipality	Msukaligwa Local Municipality	50 000	30 000	50 000
Ermelo Waste Water Treatment Works	Msukaligwa Local Municipality	Msukaligwa Local Municipality	-	20 000	60 000
<b>Total: Gert Sibande Municipalities</b>			<b>355 793</b>	<b>418 508</b>	<b>389 289</b>
Steve Tshwete Refurbishment and Upgrading of Vaal Bank Water Pufification	Steve Tshwete Local Municipality	Steve Tshwete Local Municipality	100 000	30 000	-
<b>Total: Nkangala Municipalities</b>			<b>100 000</b>	<b>30 000</b>	<b>-</b>
Thaba Chweu RBWS (Leroro Matibidi Moremela)	Thaba Chweu	Thaba Chweu	10 000	40 000	40 000
Upgrading of Mkhuhlu Waste Water Treatment Works	Bushbuckridge Local Municipality	Bushbuckridge Local Municipality	40 000	40 000	105 000
<b>Total: Ehlanzeni Municipalities</b>			<b>50 000</b>	<b>80 000</b>	<b>145 000</b>
<b>Total: Mpumalanga Municipalities</b>			<b>505 793</b>	<b>528 508</b>	<b>534 289</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>NORTHERN CAPE</b>					
Calvinia Bulk Water Supply	Hantam Local Municipality	Hantam Local Municipality	110 000	-	-
<b>Total: Namakwa Municipalities</b>			<b>110 000</b>	<b>-</b>	<b>-</b>
Postmasburg WWTW and bulk sewer	Tsantsabane Local Municipality	Tsantsabane Local Municipality	-	40 000	100 000
Postmasburg Bulk Water Supply	Tsantsabane Local Municipality	Tsantsabane Local Municipality	-	95 345	101 935
<b>Total: Z.F. Mgcawu Municipalities</b>			<b>-</b>	<b>135 345</b>	<b>201 935</b>
Sol Plaatjie LM-Integrated Bulk Supply System Intervention	Sol Plaatjie Local Municipality	Sol Plaatjie Local Municipality	86 000	492 000	574 000
<b>Total Frances Baard Municipalities</b>			<b>86 000</b>	<b>492 000</b>	<b>574 000</b>
Kathu Bulk Water Supply	Gamagara Local Municipality	Gamagara Local Municipality	-	40 000	-
<b>Total: John Taolo Gaetsewe Municipalities</b>			<b>-</b>	<b>40 000</b>	<b>-</b>
<b>Total: Northern Cape Municipalities</b>			<b>196 000</b>	<b>667 345</b>	<b>775 935</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>NORTH WEST</b>					
Taung/ Naledi Bulk Water Supply (phase 1 to 3)	Dr Ruth Segomotsi Mompoti District Municipality	Greater Taung/ Naledi Local Municipalities	95 000	28 911	100 000
Greater Mamusa Bulk Water Supply (phase 1 to 4)	Dr Ruth Segomotsi Mompoti District Municipality	Greater Mamusa Local Municipality	80 000	180 000	156 986
Kagisano Molapo Bulk Water Supply	Dr Ruth Segomotsi Mompoti District Municipality	Kagisano-Molopo Local Municipality	145 000	251 956	230 000
	Dr Ruth Segomotsi Mompoti District Municipality	Kagisano-Molopo Local Municipality	20 000	-	-
<b>Total: Dr Ruth Segomotsi Mompoti Municipalities</b>			<b>340 000</b>	<b>460 867</b>	<b>486 986</b>
<b>Total: North West Municipalities</b>			<b>340 000</b>	<b>460 867</b>	<b>486 986</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>WESTERN CAPE</b>					
Drakenstein Local Municipality- Sanitation Infrastructure Project	Drakenstein Local Municipality	Drakenstein Local Municipality	305 310	600 000	490 000
	<b>Total: Cape Winelands Municipalities</b>		<b>305 310</b>	<b>600 000</b>	<b>490 000</b>
Portable Water Security and Remedial Works	George Local Municipality	George Local Municipality	375 138	274 626	-
	<b>Total: Garden Route Municipalities</b>		<b>375 138</b>	<b>274 626</b>	<b>-</b>
<b>Total: Western Cape Municipalities</b>			<b>680 448</b>	<b>874 626</b>	<b>490 000</b>
<b>National Total</b>			<b>3 495 742</b>	<b>4 099 454</b>	<b>4 045 217</b>

# REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) SCHEDULE 6 PART B 2023 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	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>EASTERN CAPE</b>					
Ikwezi Bulk Water Supply	Dr Beyers Naude Local Municipality	Dr Beyers Naude Local Municipality	31 000	2 750	-
Kirkwood Water Treatment Works	Dr Beyers Naude Local Municipality	Dr Beyers Naude Local Municipality	20 000	1 200	-
James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	Makana Local Municipality	40 000	21 793	-
Ndlambe Bulk Water Supply	Ndlambe Local Municipality	Ndlambe Local Municipality	20 000	-	-
Sundays River - Paterson Bulk Water Supply	Sundays River Valley Local Municipality	Sundays River Valley Local Municipality	2 000	-	-
Misgund Bulk Water Supply	Kou-kamma Local Municipality	Koukamma Local Municipality	7 600	1 000	-
	<b>Total: Sarah Baartman Municipalities</b>		<b>120 600</b>	<b>26 743</b>	<b>-</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	100 000	203 098	203 205
	<b>Total: Amatole Municipalities</b>		<b>115 000</b>	<b>243 098</b>	<b>243 205</b>
Kinira Regional BWSS	Alfred Nzo District Municipality	Matatiele Local Municipality	3 000	30 000	35 000
Mount Ayliff Bulk Peri Urban Water Supply	Alfred Nzo District Municipality	Umzimvubu Local Municipality	12 000	-	-
Mkemane Regional Bulk WSS	Alfred Nzo District Municipality	Umzimvubu Local Municipality	3 000	15 000	35 000
Greater Mbizana Regional Bulk Water Supply Scheme	Alfred Nzo District Municipality	Winnie Madikizela-Mandela	50 000	40 000	43 000
Ntabankulu Bulk Water Supply	Alfred Nzo District Municipality	Ntabankulu Local Municipality	-	15 000	30 000
	<b>Total: Alfred Nzo Municipalities</b>		<b>68 000</b>	<b>100 000</b>	<b>143 000</b>
<b>Total: Eastern Cape Municipalities</b>			<b>303 600</b>	<b>369 841</b>	<b>386 205</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	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>FREE STATE</b>					
Welbedacht Pipeline	Mangaung Metropolitan Municipality	Mangaung Metropolitan Municipality	13 500	-	-
	<b>Total: Mangaung Metro Municipalities</b>		<b>13 500</b>	-	-
Masilonyana Bulk Water Supply	Masilonyana Local Municipality	Masilonyana Local Municipality	25 000	55 000	50 000
Brandford bulk sewer	Masilonyana Local Municipality	Masilonyana Local Municipality	10 000	30 000	-
Tokologo Regional Water Supply 2	Tokologo Local Municipality	Tokologo Local Municipality	50 000	50 000	60 000
Dealesville Bulk Sewer Services	Tokologo Local Municipality	Tokologo Local Municipality	15 000	3 000	-
Tswelopele Bulk Water Supply	Tswelopele Local Municipality	Tswelopele Local Municipality	20 000	40 447	-
Mathjabeng Bulk Sewer (Welkom)	Matjhabeng Local Municipality	Matjhabeng Local Municipality	80 000	70 000	100 000
	<b>Total: Lejweleputswa Municipalities</b>		<b>200 000</b>	<b>248 447</b>	<b>210 000</b>
Clocolan Bulk Sewer Services	Setsoto Local Municipality	Setsoto Local Municipality	20 000	10 000	-
Ficksburg Bulk Sewer Services	Setsoto Local Municipality	Setsoto Local Municipality	20 000	5 000	-
Senekal Bulk Sewer Services	Setsoto Local Municipality	Setsoto Local Municipality	30 000	5 000	-
Dihlabeng Bulk Water Supply Phase 3	Dihlabeng Local Municipality	Dihlabeng Local Municipality	60 000	50 000	60 000
Lindley Sewer	Nketoana Local Municipality	Nketoana Local Municipality	3 000	40 000	43 049

# 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	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>FREE STATE</b>					
Arglington Bulk Sewer Services	Nketoana Local Municipality	Nketoana Local Municipality	30 000	5 000	-
Petrus Sten Bulk Sewer Services	Nketoana Local Municipality	Nketoana Local Municipality	15 399	5 000	-
Nketoana Regional Water Supply	Nketoana Local Municipality	Nketoana Local Municipality	80 000	80 000	150 000
Maluti-a-Phofung BWS Phase 2	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	80 000	60 000	60 000
Uniqwa Reversal Gravity Pipeline	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	4 000	5 000	-
Fika Patso Treatment Works	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	20 000	-	-
Bulk sewer in Maluti-a-Phofung LM	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	30 000	70 000	100 000
Bulk sewer in Maluti-a-Phofung LM	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	20 000	60 000	100 000
Mantsopa water and sanitation intervention	Mantsopa Local Municipality	Mantsopa Local Municipality	5 000	5 000	-
<b>Total: Thabo Mofutsanyana Municipalities</b>			<b>417 399</b>	<b>400 000</b>	<b>513 049</b>
Kroonstad WWTWs Phase 2	Moqhaka Local Municipality	Moqhaka Local Municipality	30 000	24 000	20 000
Ngwathe Bulk Water Supply (Parys)	Ngwathe Local Municipality	Ngwathe Local Municipality	-	50 000	50 000
Upgrading of Deneysville WWTW	Metsimaholo Local Municipality	Metsimaholo Local Municipality	9 000	-	-
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	30 000	20 000	-
<b>Total: Fezile Dabi Municipalities</b>			<b>84 000</b>	<b>109 000</b>	<b>70 000</b>
<b>Total: Free State Municipalities</b>			<b>714 899</b>	<b>757 447</b>	<b>793 049</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>GAUTENG</b>					
Sedibeng Regional Waste Water Treatment Works	Emfuleni Local Municipality	Emfuleni Midvaal and City of Johannesburg	100 000	108 705	108 705
Sebokeng Waste Water Treatment Works	Emfuleni Local Municipality	Emfuleni Local Municipality	96 743	209 960	209 960
Vaal River System Intervention	Emfuleni Local Municipality	Emfuleni Local Municipality	475 201	501 000	545 673
Rothdene pump station and rising main	Midvaal Local Municipality	Midvaal Local Municipality	-	-	-
Meyerton Waste Water Treatment Works	Midvaal Local Municipality	Midvaal Local Municipality	80 000	-	-
	<b>Total: Sedibeng Municipalities</b>		<b>751 944</b>	<b>819 665</b>	<b>864 338</b>
Westonaria Regional Bulk Sanitation (Zuurbekom)	Rand West City Local Municipality	Rand West City Local Municipality	-	100 000	100 000
Mohlakeng pump station and sewer outfall	Rand West City Local Municipality	Rand West City Local Municipality	-	90 000	90 000
	<b>Total: West Rand Municipalities</b>		<b>-</b>	<b>190 000</b>	<b>190 000</b>
	<b>Total: Gauteng Municipalities</b>		<b>751 944</b>	<b>1 009 665</b>	<b>1 054 338</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>LIMPOPO</b>					
Giyani Bulk Water Supply Drought Relief	Mopani District Municipality	Greater Giyani Local Municipality	120 000	90 000	80 000
Giyani Water Services	Mopani District Municipality	Greater Giyani Local Municipality	180 000	85 383	60 000
Mametja Sekororo Bulk Water Supply	Mopani District Municipality	Maruleng Local Municipality	20 000	150 000	200 000
Bambanana Pipeline	Mopani District Municipality	Maruleng Local Municipality	140 000	140 000	160 000
	<b>Total: Mopani Municipalities</b>		<b>460 000</b>	<b>465 383</b>	<b>500 000</b>
Sinthumule Kutama Bulk Water Supply	Vhembe District Municipality	Makhado Local Municipality	50 000	70 000	50 000
	<b>Total: Vhembe Municipalities</b>		<b>50 000</b>	<b>70 000</b>	<b>50 000</b>
Mogalakwena Bulk Water Supply	Mogalakwena Local Municipality	Mogalakwena Local Municipality	50 000	120 000	180 000
	<b>Total: Waterberg Municipalities</b>		<b>50 000</b>	<b>120 000</b>	<b>180 000</b>
Moutse Bulk Water Supply	Sekhukhune District Municipality	Ephraim Mogale/ Elias Motsoaledi local municipalities	50 000	34 000	28 292
Nebo Bulk Water Supply	Sekhukhune District Municipality	Tubatse Local Municipality/ Makhuduthamaga LM	50 000	100 000	80 000
Mooihoek/Tubatse Bulk Water Supply	Sekhukhune District Municipality	Tubatse Local Municipality	40 000	90 000	80 000
	<b>Total: Sekhukhune Municipalities</b>		<b>140 000</b>	<b>224 000</b>	<b>188 292</b>
<b>Total: Limpopo Municipalities</b>			<b>700 000</b>	<b>879 383</b>	<b>918 292</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 (R'000)	2023/24 (R'000)	2024/25 (R'000)
<b>MPUMALANGA</b>					
Amsterdam and Sheepmore Bulk Water Scheme	Mkhondo Local Municipality	Mkhondo and Msukaligwa Local Municipality	70 000	100 000	100 000
Lekwa Waster Services(Re-purposing/Operations)	Lekwa Local Municipality	Lekwa Local Municipality	125 000	-	-
Lekwa Waster Services	Lekwa Local Municipality	Lekwa Local Municipality	50 000	70 000	89 602
Balf/Siyat/Grey/Willem/Nthor Bulk Water Supply	Dipaleseng Local Municipality	Dipaleseng Local Municipality	60 000	21 399	30 000
Embalenhle Bulk Sewer and WWTW's refurbishment & upgrading	Goven Mbeki Local Municipality	Goven Mbeki Local Municipality	5 000	30 000	30 000
	<b>Total: Gert Sibande Municipalities</b>		<b>310 000</b>	<b>221 399</b>	<b>249 602</b>
Thembisile Water Scheme (Loskop)	Thembisile Hani Local Municipality	Thembisile Local Municipality	500 000	100 000	50 000
Western Highveld (Rust de Winter) Bulk Water Scheme	Dr JS Moroka Local Municipality	Thembisile Hani and Dr JS Moroka Local Municipality	5 000	50 000	100 000
	<b>Total: Nkangala Municipalities</b>		<b>505 000</b>	<b>150 000</b>	<b>150 000</b>
Driekoppies Upgrading	Nkomazi Local Municipality	Nkomazi Local Municipality	5 000	30 000	30 000
Sibange Bulk Water Supply	Nkomazi Local Municipality	Nkomazi Local Municipality	-	10 000	-
	<b>Total: Ehlanzeni Municipalities</b>		<b>5 000</b>	<b>40 000</b>	<b>30 000</b>
<b>Total: Mpumalanga Municipalities</b>			<b>820 000</b>	<b>411 399</b>	<b>429 602</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>NORTHERN CAPE</b>					
Upington Wasterwater treatment works	Dawid Kruiper Local Municipality	Dawid Kruiper Local Municipality	34 542	56 991	59 513
<b>Total: Z.F. Mgcawu Municipalities</b>			<b>34 542</b>	<b>56 991</b>	<b>59 513</b>
Warrenton Wasterwater treatment works	Magareng Local Municipality	Magareng Local Municipality	20 000	-	-
<b>Total: Frances Baard Municipalities</b>			<b>20 000</b>	<b>-</b>	<b>-</b>
<b>Total: Northern Cape Municipalities</b>			<b>54 542</b>	<b>56 991</b>	<b>59 513</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24	2024/25	2025/26
			(R'000)	(R'000)	(R'000)
<b>NORTH WEST</b>					
Moretele South Bulk Water Supply (Klipdrift)	Moretele Local Municipality	Moretele Local Municipality	30 338	13 737	30 000
Madibeng Bulk Water Supply (Brits)	Madibeng Local Municipality	Madibeng Local Municipality	134 887	95 000	148 628
	<b>Total: Bojanala Platinum Municipalities</b>		<b>165 225</b>	<b>108 737</b>	<b>178 628</b>
Ratlou Bulk Water Supply	Ngaka Modiri Molema Local Municipality	Ratlou Local Municipality	3 000	50 000	10 000
Madibogo BWS Cluster 2	Ngaka Modiri Molema Local Municipality	Ratlou Local Municipality	5 000	-	-
Mafikeng South Bulk Water Supply	Ngaka Modiri Molema Local Municipality	Mafikeng Local Municipality	30 000	90 000	72 000
	<b>Total: Ngaka Modiri Molema Municipalities</b>		<b>38 000</b>	<b>140 000</b>	<b>82 000</b>
Potchefstroom Waste Water Treatment Works upgrade (Tlokwe) Phase 1 to 5	JB Marks Local Municipality	JB Marks Local Municipality	43 964	20 000	20 000
	<b>Total: Dr Kenneth Kaunda Municipalities</b>		<b>43 964</b>	<b>20 000</b>	<b>20 000</b>
<b>Total: North West Municipalities</b>			<b>247 189</b>	<b>268 737</b>	<b>280 628</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		
			National and Municipal Financial Year		
Project Name	Water Services Authority	Benefitting Municipality	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
<b>WESTERN CAPE</b>					
Clanwilliam /Lambertsbaai Regional Water Supply and Desalination	Cederberg Local Municipality	Cederberg Local Municipality	15 153	15 867	16 569
<b>Total: West Coast Municipalities</b>			<b>15 153</b>	<b>15 867</b>	<b>16 569</b>
<b>Total: Western Cape Municipalities</b>			<b>15 153</b>	<b>15 867</b>	<b>16 569</b>
<b>National Total</b>			<b>3 607 327</b>	<b>3 769 330</b>	<b>3 938 196</b>

# **WATER SERVICES INFRASTRUCTURE GRANT (WSIG) SCHEDULE 5 PART B 2023 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		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
	Dr Beyers Naude Local Municipality	20 000	20 9200	21 830
	Blue Crane Route Local Municipality	10 000	6 125	6 397
	Makana Local Municipality	21 947	19 800	20 681
	Ndlambe Local Municipality	30 000	20 675	20 262
	Sundays River Valley Local Municipality	15 000	10 900	21 830
	Kouga	30 000	10 000	7 000
	Kou -Kamma	10 000	15 000	10 000
<b>Total: Sarah Baartman Municipalities</b>		<b>136 947</b>	<b>103 400</b>	<b>108 000</b>
	Amathole District Municipality	60 900	74 041	77 335
<b>Total: Amathole Municipalities</b>		<b>60 900</b>	<b>74 041</b>	<b>77 335</b>
	Chris Hani District Municipality	67 017	83 600	87 319
<b>Total: Chris Hani Municipalities</b>		<b>67 017</b>	<b>83 600</b>	<b>87 319</b>
	Joe Gqabi District Municipality	67 000	60 610	63 306
<b>Total: Joe Gqabi Municipalities</b>		<b>67 000</b>	<b>60 610</b>	<b>63 306</b>
	O.R. Tambo District Municipality	80 000	130 625	136 435
<b>Total: O.R.Tambo Municipalities</b>		<b>80 000</b>	<b>130 625</b>	<b>136 435</b>
	Alfred Nzo District Municipality	105 000	109 725	114 605
<b>Total: Alfred Nzo Municipalities</b>		<b>105 000</b>	<b>109 725</b>	<b>114 605</b>
<b>Total: Eastern Cape Municipalities</b>		<b>516 864</b>	<b>562 001</b>	<b>587 000</b>

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

FREE STATE	MUNICIPALITY	National and Municipal Financial Year		
		2023/24	2024/25	2025/26
		(R'000)	(R'000)	(R'000)
	Letsemeng Local Municipality	31 327	20 287	23 285
	Kopanong Local Municipality	16 820	15 000	15 672
	Mohokare Local Municipality	20 000	20 930	25 000
<b>Total: Xhariep Municipalities</b>		<b>68 147</b>	<b>56 217</b>	<b>63 957</b>
	Masilonyana Local Municipality	17 800	20 224	23 220
	Tokologo Local Municipality	20 727	27 109	20 324
	Tswelopele Local Municipality	11 979	13 956	14 581
	Matjhabeng Local Municipality	20 000	22 968	23 997
	Nala Local Municipality	11 846	12 379	12 934
<b>Total: Lejweleputswa Municipalities</b>		<b>82 352</b>	<b>96 636</b>	<b>95 056</b>
	Setsoto Local Municipality	14 173	20 008	15 904
	Dihlabeng Local Municipality	15 022	18 832	19 676
	Nketoana Local Municipality	27 689	20 000	20 448
	Maluti-a-Phofung Local Municipality	38 317	37 510	51 728
	Phumelela Local Municipality	30 777	19 622	20 501
	Mantsopa Local Municipality	20 427	10 896	11 384
<b>Total: Thabo Mofutsanyana Municipalities</b>		<b>146 405</b>	<b>126 868</b>	<b>139 641</b>
	Moqhaka Local Municipality	20 900	12 971	14 597
	Ngwathe Local Municipality	14 021	10 000	10 448
	Metsimaholo Local Municipality	20 617	26 320	17 051
	Mafube Local Municipality	22 000	10 000	13 450
<b>Total: Fezile Dabi Municipalities</b>		<b>77 538</b>	<b>59 291</b>	<b>55 546</b>
<b>Total: Free State Municipalities</b>		<b>374 442</b>	<b>339 012</b>	<b>354 200</b>

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

GAUTENG	MUNICIPALITY	National and Municipal Financial Year		
		2023/24	2024/25	2025/26
		(R'000)	(R'000)	(R'000)
	Midvaal Local Municipality	19 712	20 599	21 519
	Lesedi Local Municipality	18 808	19 354	20 218
<b>Total: Sedibeng Municipalities</b>		<b>38 520</b>	<b>39 953</b>	<b>41 737</b>
	Mogale City Local Municipality	46 782	48 771	50 949
	Merafong City Local Municipality	40 806	43 342	45 277
	Rand West City Local Municipality	68 658	71 447	74 637
<b>Total: West Rand Municipalities</b>		<b>145 346</b>	<b>163 560</b>	<b>170 863</b>
<b>Total: Gauteng Municipalities</b>		<b>194 766</b>	<b>203 513</b>	<b>212 600</b>

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

KWAZULU-NATAL	MUNICIPALITY	National and Municipal Financial Year		
		2023/24	2024/25	2025/26
		(R'000)	(R'000)	(R'000)
	Ugu District Municipality	150 000	87 750	90 000
<b>Total: Ugu Municipalities</b>		<b>150 000</b>	<b>87 750</b>	<b>90 000</b>
	Msunduzi Local Municipality	50 000	70 405	73 581
	uMgungundlovu District Municipality	90 650	90 054	94 116
<b>Total: uMgungundlovu Municipalities</b>		<b>140 650</b>	<b>160 459</b>	<b>167 697</b>
	uThukela District Municipality	85 000	94 756	99 030
<b>Total: uThukela Municipalities</b>		<b>85 000</b>	<b>94 756</b>	<b>99 030</b>
	uMzinyathi District Municipality	50 001	60 000	58 032
<b>Total: uMzinyathi Municipalities</b>		<b>50 001</b>	<b>60 000</b>	<b>58 032</b>
	Newcastle Local Municipality	50 000	50 700	52 987
	Amajuba District Municipality	50 000	80 000	112 391
<b>Total: Amajuba Municipalities</b>		<b>100 000</b>	<b>130 700</b>	<b>165 378</b>
	Zululand District Municipality	100 000	100 000	105 000
<b>Total: Zululand Municipalities</b>		<b>100 000</b>	<b>100 000</b>	<b>105 000</b>
	uMkhanyakude District Municipality	-	77 564	81 063
<b>Total: uMkhanyakude Municipalities</b>		<b>-</b>	<b>77 564</b>	<b>81 063</b>
	uMhlathuze Local Municipality	55 000	59 500	62 000
	King Cetshwayo District Municipality	60 000	78 000	82 000
<b>Total: King Cetshwayo Municipalities</b>		<b>115 000</b>	<b>137 500</b>	<b>144 000</b>
	iLembe District Municipality	100 000	97 500	95 000
<b>Total: iLembe Municipalities</b>		<b>100 000</b>	<b>97 500</b>	<b>95 000</b>
	Harry Gwala District Municipality	100 000	115 985	104 929
<b>Total: Harry Gwala Municipalities</b>		<b>100 000</b>	<b>115 985</b>	<b>104 929</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>940 651</b>	<b>1 062 214</b>	<b>1 110 129</b>



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

LIMPOPO	MUNICIPALITY	National and Municipal Financial Year		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
	Mopani District Municipality	-	61 360	64 109
<b>Total: Mopani Municipalities</b>		-	<b>61 360</b>	<b>64 109</b>
	Vhembe District Municipality	109 000	78 605	82 172
<b>Total: Vhembe Municipalities</b>		<b>109 000</b>	<b>78 605</b>	<b>82 172</b>
	Polokwane Local Municipality	72 700	76 871	80 315
	Capricorn District Municipality	158 025	107 812	112 641
<b>Total: Capricorn Municipalities</b>		<b>230 725</b>	<b>184 683</b>	<b>192 956</b>
	Lephalale Local Municipality	-	52 209	54 533
	Bela-Bela Local Municipality	55 750	56 908	59 458
	Mogalakwena Local Municipality	75 333	56 893	59 432
<b>Total: Waterberg Municipalities</b>		<b>131 166</b>	<b>166 010</b>	<b>173 423</b>
	Sekhukhune District Municipality	-	57 324	59 872
<b>Total: Sekhukhune Municipalities</b>		-	<b>57 324</b>	<b>59 872</b>
<b>Total: Limpopo Municipalities</b>		<b>470 808</b>	<b>547 982</b>	<b>572 532</b>

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

MPUMALANGA	MUNICIPALITY	National and Municipal Financial Year		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
	Chief Albert Luthuli Local Municipality	104 937	93 270	90 000
	Msukaligwa Local Municipality	30 000	33 460	40 000
	Dr Pixley ka Isaka Seme Local Municipality	15 000	31 350	32 697
<b>Total: Gert Sibande Municipalities</b>		<b>149 937</b>	<b>158 080</b>	<b>162 697</b>
	Victor Khanye Local Municipality	30 000	27 239	42 622
	Emalahleni Local Municipality	15 000	15 000	15 645
	Steve Tshwete Local Municipality	12 000	-	-
	Emakhazeni Local Municipality	29 000	26 125	27 248
	Thembisile Hani Local Municipality	88 000	71 350	62 697
<b>Total: Nkangala Municipalities</b>		<b>174 000</b>	<b>139 714</b>	<b>148 212</b>
	Thaba Chweu Local Municipality	80 000	50 900	56 798
	Nkomazi Local Municipality	30 000	32 626	30 000
	Bushbuckridge Local Municipality	50 000	41 800	43 596
	City of Mbombela Local Municipality	-	31 350	32 697
<b>Total: Ehlanzeni Municipalities</b>		<b>160 000</b>	<b>156 676</b>	<b>163 091</b>
<b>Total: Mpumalanga Municipalities</b>		<b>483 937</b>	<b>454 470</b>	<b>474 000</b>

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

NORTHERN CAPE	MUNICIPALITY	National and Municipal Financial Year		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
	Richtersveld Local Municipality	9 900	16 650	17 392
	Nama Khoi Local Municipality	20 000	-	-
	Kamiesberg Local Municipality	4 540	8 924	9 322
	Hantam Local Municipality	27 000	12 200	12 744
	Karoo Hoogland Local Municipality	13 000	-	-
	Khâi-Ma Local Municipality	5 225	5 460	5 703
<b>Total: Namakwa Municipalities</b>		<b>79 665</b>	<b>43 234</b>	<b>45 161</b>
	Ubuntu Local Municipality	9 450	9 875	10 315
	Umsobomvu Local Municipality	15 405	8 783	9 174
	Emthanjeni Local Municipality	16 675	12 200	12 744
	Renosterberg Local Municipality	-	9 405	9 824
	Thembelihle Local Municipality	11 540	12 059	12 597
	Siyathemba Local Municipality	10 000	-	-
	Siyancuma Local Municipality	-	14 603	15 254
<b>Total: Pixley Ka Seme Municipalities</b>		<b>63 070</b>	<b>66 925</b>	<b>69 908</b>
	!Kai !Garib Local Municipality	-	14 603	15 254
	!Kheis Local Municipality	-	9 875	10 315
	Tsantsabane Local Municipality	7 975	13 559	14 163
	Kgatelopele Local Municipality	12 975	13 559	14 163
	Dawid Kruiper Local Municipality	6 750	11 233	11 734
<b>Total: Z.F. Mgcau Municipalities</b>		<b>27 700</b>	<b>62 829</b>	<b>65 629</b>
	Sol Plaatjie Local Municipality	-	18 567	19 395
	Magareng Local Municipality	19 515	-	-
	Phokwane Local Municipality	30 668	23 930	24 997
<b>Total: Frances Baard Municipalities</b>		<b>50 183</b>	<b>42 497</b>	<b>44 392</b>
	Joe Morolong Local Municipality	53 700	56 099	58 599
	Ga-Segonyana Local Municipality	42 250	44 111	46 077
	Gamagara Local Municipality	14 225	25 210	26 334
<b>Total: John Taolo Gaetsewe Municipalities</b>		<b>110 175</b>	<b>125 420</b>	<b>131 010</b>
<b>Total: Northern Cape Municipalities</b>		<b>330 793</b>	<b>340 905</b>	<b>356 100</b>

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

NORTH WEST	MUNICIPALITY	National and Municipal Financial Year		
		2023/24	2024/25	2025/26
		(R'000)	(R'000)	(R'000)
	Moretele Local Municipality	30 000	55 000	73 563
	Rustenburg Local Municipality	95 000	122 000	85 653
	Moses Kotane Local Municipality	65 000	90 015	94 025
<b>Total: Bojanala Platinum Municipalities</b>		<b>190 000</b>	<b>267 015</b>	<b>253 241</b>
	Ratlou Local Municipality	-	-	-
	Dr Ruth Segomotsi Mompoti District Municipality	100 000	75 000	94 900
<b>Total: Dr Ruth Segomotsi Mompoti Municipalities</b>		<b>100 000</b>	<b>75 000</b>	<b>94 900</b>
	City of Matlosana Local Municipality	48 630	50 000	46 336
	Maquassi Hills Local Municipality	45 000	15 000	30 668
	JB Marks Local Municipality	25 000	19 966	20 855
<b>Total: Dr Kenneth Kaunda Municipalities</b>		<b>118 630</b>	<b>84 966</b>	<b>97 859</b>
<b>Total: North West Municipalities</b>		<b>408 630</b>	<b>426 981</b>	<b>446 000</b>

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

WESTERN CAPE	MUNICIPALITY	2023/24	2024/25	2025/26
		(R'000)	(R'000)	(R'000)
	Matzikama Local Municipality	11 000	25 654	27 032
	Cederberg Local Municipality	5 000	10 450	11 011
	Bergrivier Local Municipality	10 000	-	-
<b>Total: West Coast Municipalities</b>		<b>26 000</b>	<b>36 104</b>	<b>38 043</b>
	Drakenstein Local Municipality	16 000	-	-
<b>Total: Cape Winelands Municipalities</b>		<b>16 000</b>	<b>-</b>	<b>-</b>
	Theewaterkloof Local Municipality	10 700	-	-
	Overstrand Local Municipality	5 000	-	-
	Cape Agulhas Local Municipality	5 000	-	-
	Swellendam Local Municipality	5 893	-	-
<b>Total: Overberg Municipalities</b>		<b>26 593</b>	<b>-</b>	<b>-</b>
	Kannaland Local Municipality	5 000	21 940	23 119
	Hessequa	8 300	-	-
	George Local Municipality	3 820	-	-
	Oudtshoorn Local Municipality	10 000	-	-
	Knysna Local Municipality	3 400	33 437	35 234
<b>Total: Garden Route Municipalities</b>		<b>30 520</b>	<b>55 377</b>	<b>58 353</b>
	Laingsburg Local Municipality	34 133	9 114	9 604
	Prince Albert Local Municipality	10 000	-	-
<b>Total: Central Karoo Municipalities</b>		<b>44 133</b>	<b>9 114</b>	<b>9 604</b>
<b>Total: Western Cape Municipalities</b>		<b>143 246</b>	<b>100 595</b>	<b>106 000</b>
<b>National Total</b>		<b>3 864 137</b>	<b>4 037 673</b>	<b>4 218 561</b>

**Thank you**

