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del was developed by PDG in January 2022 for the Water Research Commission (WRC) and the Department of Water and Sanitation (DWS) to assist with the costing of the public interest functions of Catchment Management Agencies. The research was funded by the WRC.

TERFACE

del uses two different coloured cells to differentiate between user input cells and data input cells.

Yellow cells are data input cells.

Peach coloured cells are user input cells.

In the cells data input and user input cells should be entered by the user based on available data. The data in these cells are the best data available as of March 2022.

TABS

del has two dashboards, two data inputs tabs and a set of engine tabs.

Summary dashboard: This dashboard indicates the overall public interest subsidy required for the CMAs. There are important user choices on this sheet; the level of parliamentary support and the costing approach used.

Cost dashboard: This dashboard allows the user to see the public interest subsidy for each of the CMAs, and for the function that the CMA performs. The CMA can be selected from the dropdown list at the top of the

Inputs: This sheet is where the data is inserted by the model user.

Functional inputs: This sheet is where the unit costing information and the functional arrangements of the model are entered.

Unit Costing: This engine sheet is where the calculations for the Unit Costing Approach are made.

Budgeted Expenditure: This engine sheet is where the calculations for the Budgeted Expenditure Approach are made.

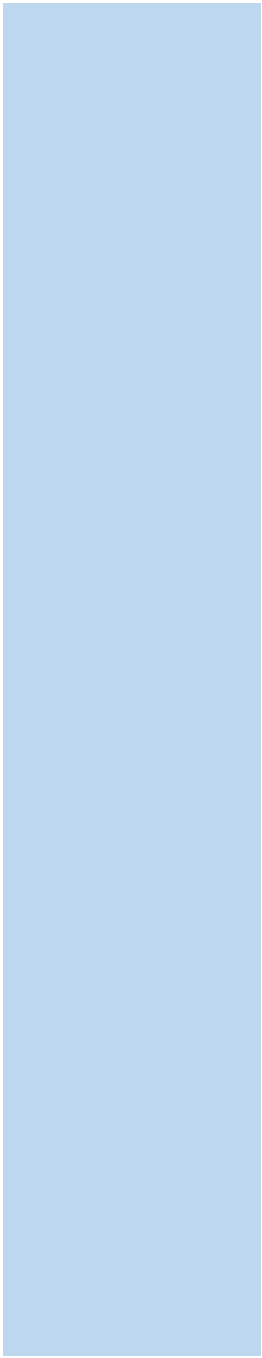
Minimum Cost: This engine sheet is where the calculations for the Minimum Cost Approach are made.

Engine sheets are followed by a sheet for each of the 6 proposed CMAs which calculates the unit cost for the CMAs.

A comprehensive user guideline is available in the report which accompanies the model.

For further information please contact Sizani Moshidi on MoshidiS@dws.gov.za

del was developed by PDG. PDG accepts no liability for any decision made based on the outputs of the model. For more information contact Kim Walsh on kim@pdg.co.za



Select the modelled costing approach	Budgeted expenditure approach	
	Year 1	Year 10
Level of parliamentary support	100%	100%
Base financial year:	2022/23	2023

Annual median subsidy for costing approaches

There are three accompanying notes:

1) Unit cost approach: The unit cost approach is based on the selected physical quantities available for a function. The unit cost is calculated on the basis of the CMA's production costs on a per-unit basis for the determined function.

2) Budgeted expenditure approach: The CMA's production costs on a per-unit basis for the determined function.

3) Minimum cost approach: The minimum cost approach is based on the minimum cost for each function, based on the CMA's production costs on a per-unit basis for the determined function.

The level of parliamentary support for the functions of CMAs is 100%.

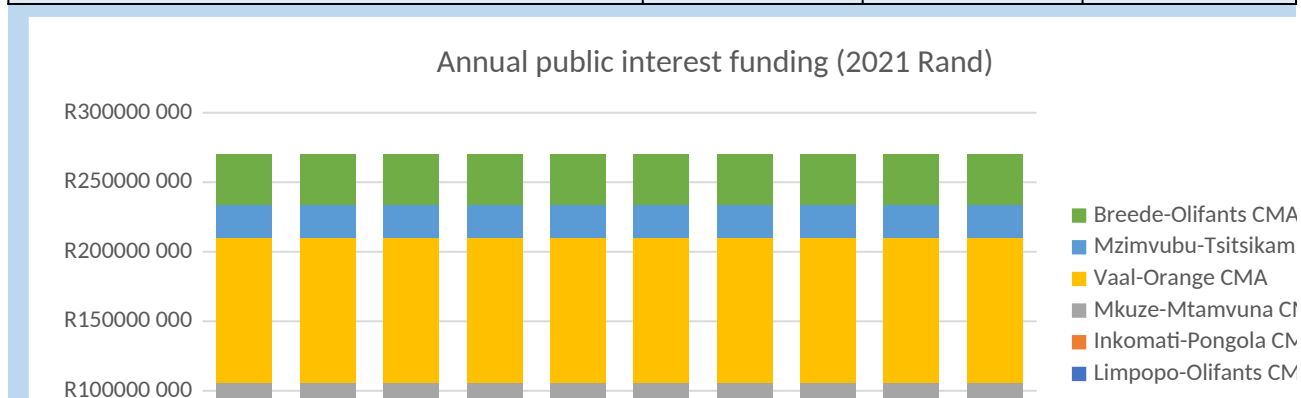
The base year is 2023. Please ensure that the base year is consistent with the year presented in the table below.

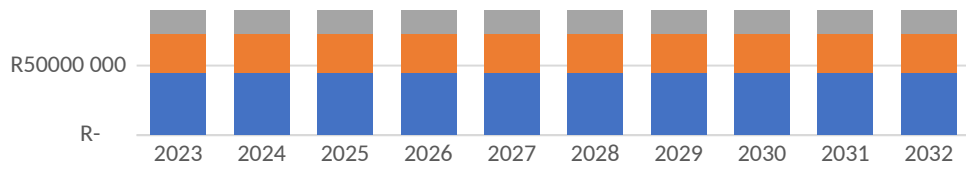
Year presented in table below	2023
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	Public interest funding required (Upper bound) (2023)	Public interest funding required (Median)
Limpopo-Olifants CMA	R 54,310,919	R 54,310,919
Inkomati-Pongola CMA	R 55,730,772	R 55,730,772
Mkuze-Mtamvuna CMA	R 44,339,165	R 44,339,165
Vaal-Orange CMA	R 67,023,775	R 67,023,775
Mzimvubu-Tsitsikamma CMA	R 43,124,954	R 43,124,954
Breede-Olifants CMA	R 66,625,091	R 66,625,091
Total subsidy required	R 331,154,675	R 331,154,675

Subsidised proportion of CMA expenditure	42%	33%
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Public interest subsidy required (median)	2023	2024	2025
Limpopo-Olifants CMA	R 42,446,917	R 42,446,917	R 42,446,917
Inkomati-Pongola CMA	R 44,328,671	R 44,328,671	R 44,328,671
Mkuze-Mtamvuna CMA	R 35,839,919	R 35,839,919	R 35,839,919
Vaal-Orange CMA	R 52,187,952	R 52,187,952	R 52,187,952
Mzimvubu-Tsitsikamma CMA	R 34,285,855	R 34,285,855	R 34,285,855
Breede-Olifants CMA	R 53,993,494	R 53,993,494	R 53,993,494
Total subsidy required	R 263,082,809	R 263,082,809	R 263,082,809





approaches that can be taken when costing the activities of the CMAs. The full details of the different approaches are provided in the 'Approaches to costing' report.

Unit cost approach

This approach uses the weighted average expenditure on different functions as the basis for a unit cost, which is multiplied by the number of functions performed by each CMA to determine the weighted average cost of the function for that CMA. Note that where the number of functions performed by a CMA is greater than the budgeted figures in the 'CMA function inputs' sheet will be applied.

Budgeted expenditure approach

This approach uses annual unconstrained estimates of annual expenditure required to perform the function adequately. This value is used to determine the public interest component.

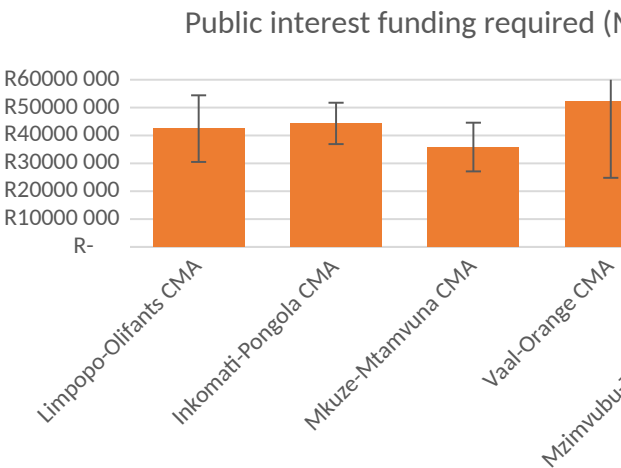
Least cost approach

The least cost approach is the lesser of the subsidy calculated by either the Unit cost or the Budgeted expenditure approach. The final cost may be a combination of the Unit Cost and Budgeted Expenditure approach.

Parliamentary support is the level to which fiscal support is provided to subsidise the public interest component of the CMA's costs.

Enter the starting year of the analysis.
Enter the format of the financial year entered is YYYY/YY

Funding required (2023)	Public interest funding required (Lower bound) (2023)
42,446,917	R 30,582,916
44,328,671	R 32,926,571
35,839,919	R 27,340,673
52,187,952	R 37,352,129
34,285,855	R 25,446,755
53,993,494	R 41,361,898
263,082,809	R 195,010,943
25%	25%



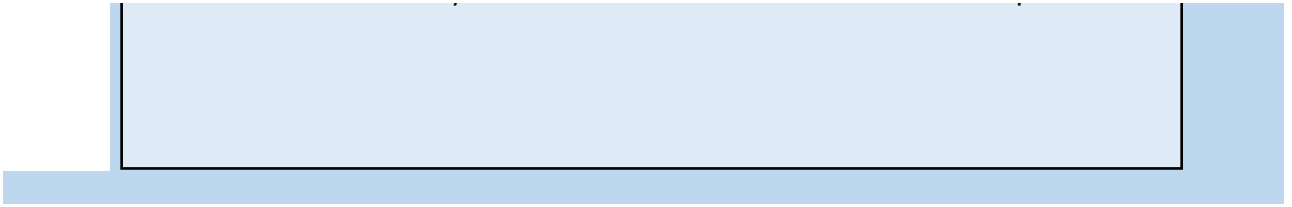
2026	2027	2028	2029	2030	2031
R 42,446,917	R 42,446,917	R 42,446,917	R 42,446,917	R 42,446,917	R 42,446,917
R 44,328,671	R 44,328,671	R 44,328,671	R 44,328,671	R 44,328,671	R 44,328,671
R 35,839,919	R 35,839,919	R 35,839,919	R 35,839,919	R 35,839,919	R 35,839,919
R 52,187,952	R 52,187,952	R 52,187,952	R 52,187,952	R 52,187,952	R 52,187,952
R 34,285,855	R 34,285,855	R 34,285,855	R 34,285,855	R 34,285,855	R 34,285,855
R 53,993,494	R 53,993,494	R 53,993,494	R 53,993,494	R 53,993,494	R 53,993,494
R 263,082,809	R 263,082,809	R 263,082,809	R 263,082,809	R 263,082,809	R 263,082,809

MODEL USER NOTES

This sheet presents the overall summary of the median value for funding required for all CMAs. The graphs show the overall quantum of funding required for the coming 10 years, based on the assumptions entered in the 'Data inputs' and 'Summary dashboard' sheets.

The values in the graph change in time in two ways:

- 1) The extent to which parliament is subsidising the public interest. If parliament is planning to decrease or increase support over time, the graph will show this. This is amended on the Inputs sheet.
- 2) The CMAs will take on new functions over time. The years in which the new functions are taken over by the CMAs is entered into the 'CMA function inputs' sheet.



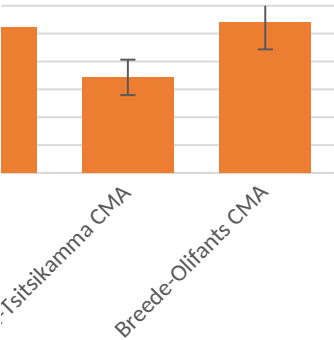
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MODEL USER NOTES

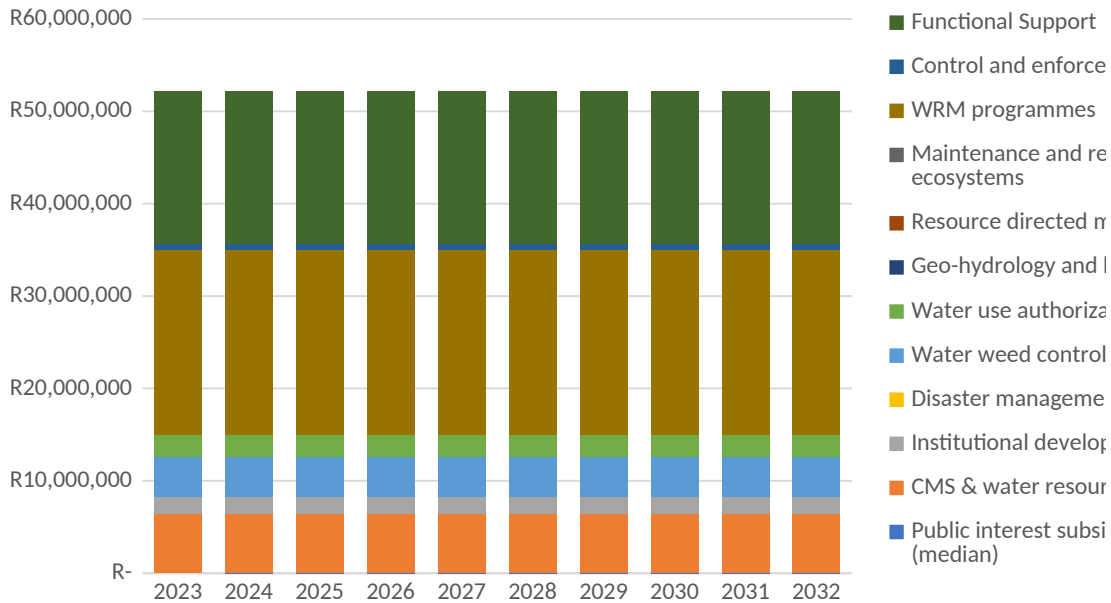
This graph depicts the public interest funding requirements for the CMAs and proto-CMAs, based on the model inputs and assumptions made.

The whiskers on the column chart illustrate the upper and lower bounds of the public interest funding requirements, and are based on the spread of proportions of the functions' public interest component entered into the Data inputs sheet.

2032	
R	42,446,917
R	44,328,671
R	35,839,919
R	52,187,952
R	34,285,855
R	53,993,494
R	263,082,809

Selected costing approach	Budgeted expenditure approach		
Select CMA	Vaal-Orange CMA		
	Funding required for CMA public interest function for Vaal-Orange CMA (2023)		
	Upper bound	Median	Lower bound
CMS & water resources planning	R 7,416,721	R 6,453,510	R 5,490,300
Institutional development	R 2,759,053	R 1,839,369	R 919,684
Disaster management	R -	R -	R -
Water weed control	R 4,945,192	R 4,327,043	R 3,708,894
Water use authorization	R 4,633,988	R 2,316,994	R -
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 23,792,523	R 20,015,932	R 16,239,341
Control and enforcement	R 1,488,479	R 744,239	R -
Functional Support	R 21,987,819	R 16,490,864	R 10,993,910
TOTAL	R 67,023,775	R 52,187,952	R 37,352,129
Subsidised proportion of CMA expenditure (2023)	37%	29%	21%
Public interest subsidy required (median)	2023	2024	2025
CMS & water resources planning	R 6,453,510	R 6,453,510	R 6,453,510
Institutional development	R 1,839,369	R 1,839,369	R 1,839,369
Disaster management	R -	R -	R -
Water weed control	R 4,327,043	R 4,327,043	R 4,327,043
Water use authorization	R 2,316,994	R 2,316,994	R 2,316,994
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 20,015,932	R 20,015,932	R 20,015,932
Control and enforcement	R 744,239	R 744,239	R 744,239
Functional Support	R 16,490,864	R 16,490,864	R 16,490,864
TOTAL	R 52,187,952	R 52,187,952	R 52,187,952

Funding required for CMA public interest function for Vaal-Orange CMA



2026	2027	2028	2029	2030
R 6,453,510	R 6,453,510	R 6,453,510	R 6,453,510	R 6,453,510
R 1,839,369	R 1,839,369	R 1,839,369	R 1,839,369	R 1,839,369
R -	R -	R -	R -	R -
R 4,327,043	R 4,327,043	R 4,327,043	R 4,327,043	R 4,327,043
R 2,316,994	R 2,316,994	R 2,316,994	R 2,316,994	R 2,316,994
R -	R -	R -	R -	R -
R -	R -	R -	R -	R -
R -	R -	R -	R -	R -
R 20,015,932	R 20,015,932	R 20,015,932	R 20,015,932	R 20,015,932
R 744,239	R 744,239	R 744,239	R 744,239	R 744,239
R 16,490,864	R 16,490,864	R 16,490,864	R 16,490,864	R 16,490,864
R 52,187,952	R 52,187,952	R 52,187,952	R 52,187,952	R 52,187,952

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MODEL USER NOTES

This sheet presents the upper bound, median and lower bound funding requirements for the selected CMA. The graph shows the median funding requirements for the selected CMA, by CMA function.

The values in the graph change in time in two ways:
 1) The extent to which parliament is subsidising the public interest. If parliament is planning to decrease or increase support over time, the graph will show this. This is amended on the Inputs sheet.
 2) The CMAs will take on new functions over time. The years in which the new functions are taken over by the CMAs is entered into the 'CMA function inputs' sheet.

The costing approach is selected on the 'Summary dashboard' sheet.

2031	2032
R 6,453,510	R 6,453,510
R 1,839,369	R 1,839,369
R -	R -
R 4,327,043	R 4,327,043
R 2,316,994	R 2,316,994
R -	R -
R -	R -
R -	R -
R 20,015,932	R 20,015,932
R 744,239	R 744,239
R 16,490,864	R 16,490,864
R 52,187,952	R 52,187,952

PHYSICAL PROPERTIES OF CMAs

	Registered volume	Population size	Area
Limpopo-Olifants CMA	3,767,940,628	15,000,000	183,125
Inkomati-Pongola CMA	2,370,210,700	2,153,500	45,918
Mkuze-Mtamvuna CMA	2,778,000,000	11,705,497	84,064
Vaal-Orange CMA	8,542,687,374	12,600,000	600,990
Mzimvubu-Tsitsikamma CMA	1,976,163,129	7,170,793	163,173
Breede-Olifants CMA	2,880,773,260	7,262,734	142,502

PUBLIC INTEREST PROPORTIONS

	% public interest (upper bound)	% public interest (lower bound)	The percentages interest, per function investigated the the functions) is The upper bound component for the The median value The costing is very when amending
CMS & water resources planning	77%	57%	
Institutional development	30%	10%	
Disaster management	40%	20%	
Water weed control	80%	60%	
Water use authorization	10%	0%	
Geo-hydrology and hydrology	40%	20%	
Resource directed measures	10%	0%	
Maintenance and restoration of ecosystems	80%	60%	
WRM programmes	63%	43%	
Control and enforcement	10%	0%	
Functional Support	40%	20%	

ANNUAL UNCONSTRAINED BUDGET

2023/24 budget (Rand)	Limpopo-Olifants CMA	Inkomati-Pongola CMA	Mkuze-Mtamvuna CMA
CMS & water resources planning	R 4,985,529	R 13,355,253	R 13,973,536
Institutional development	R 3,607,098	R 5,424,292	R -
Disaster management	R -	R -	R -
Water weed control	R 500,000	R 5,062,017	R 500,000
Water use authorization	R 23,007,241	R 29,452,214	R 32,756,957
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 33,951,203	R 31,747,599	R 36,294,820
Control and enforcement	R 3,370,753	R 6,581,777	R 1,001,394
Functional Support	R 62,407,187	R 40,414,847	R 17,344,926
TOTAL	R 131,829,011	R 132,038,000	R 101,871,633

These physical properties of the CMAs are the basis for the Unit Costing Approach. These can be updated when new information becomes available.

listed for the upper bound and lower bounds of public interest, have been derived from a consultative process which extent to which each function (and the activities within each of in the public interest.

d represents the highest estimate of the CMA's public interest that function, whereas the lower bound is the lowest estimate. e is calculated as the midpoint of these two bounds.

ry sensitive to these assumptions, so care should be taken these inputs.

Vaal-Orange CMA	Mzimvubu-Tsitsikamma CMA	Breede-Olifants CMA
R 9,632,105	R 10,898,772	R 26,711,526
R 9,196,844	R 6,599,505	R 7,484,555
R -	R -	R -
R 6,181,489	R 500,000	R 500,000
R 46,339,877	R 15,135,161	R 28,754,239
R -	R -	R 5,078,383
R -	R -	R -
R -	R -	R 13,332,350
R 37,765,910	R 25,646,636	R 23,713,039
R 14,884,789	R 1,892,491	R 11,476,184
R 54,969,548	R 36,232,254	R 29,380,898
R 178,970,563	R 96,904,819	R 146,431,175

An unconstrained budget is developed annually. The unconstrained budget that is developed prior to the application of the CMA's best estimate of required expenditure. The unconstrained budget data should be entered into the yellow cells.

Note that the unconstrained budget may not be a realistic arrangement, so this number may need to be adjusted in the organogram.

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UNIT COSTS AND BASIS FOR UNIT COSTS

	Unit cost (R/unit)	Unit basis
CMS & water resources planning	R 0.0031	Registered volume
Institutional development	R 0.0017	Registered volume
Disaster management	No basis for unit cost	
Water weed control	R 15.0792	Area
Water use authorization	R 0.0098	Registered volume
Geo-hydrology and hydrology	No basis for unit cost	
Resource directed measures	No basis for unit cost	
Maintenance and restoration of ecosystems	R 0.0003	Registered volume
WRM programmes	R 0.0094	Registered volume
Control and enforcement	R 0.0013	Registered volume
Functional Support	R 0.0109	Registered volume

FUNCTIONAL ARRANGEMENTS (2023)

	CMS & water resources planning	Institutional development
Initial set of functions		
Limpopo-Olifants CMA	1	1
Inkomati-Pongola CMA	1	1
Mkuze-Mtamvuna CMA	1	1
Vaal-Orange CMA	1	1
Mzimvubu-Tsitsikamma CMA	1	1
Breede-Olifants CMA	1	1

NEW FUNCTION TIMING

	CMS & water resources planning	Institutional development
Limpopo-Olifants CMA	2023	2023
Inkomati-Pongola CMA	2023	2023
Mkuze-Mtamvuna CMA	2023	2023
Vaal-Orange CMA	2023	2023
Mzimvubu-Tsitsikamma CMA	2023	2023
Breede-Olifants CMA	2023	2023

The costing is very sensitive to the unit costs and unit base, so care should be taken when amending these inputs.

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Maintenance and restoration of ecosystems	WRM programmes	Control and enforcement	Functional Support
1	1	1	1
1	1	1	1
1	1	1	1
1	1	1	1
1	1	1	1
1	1	1	1

This table uses a binary functional arrangement. A 1 indicates that a function is present in the base year. A 0 indicates that a function is not present in the base year.

Maintenance and restoration of ecosystems	WRM programmes	Control and enforcement	Functional Support
2023	2023	2023	2023
2023	2023	2023	2023
2023	2023	2023	2023
2023	2023	2023	2023
2023	2023	2023	2023
2023	2023	2023	2023

This table indicates the functional arrangement for the base year. By default, all functions are present in the base year. The table is updated with better data as it becomes available.

inary 1 or 0 to indicate the starting
ements for the different CMAs.
the CMA will be performing the
se year.
the CMA is not performing the
se year.

s the year in which the new
legated to the CMA.
tions are assumed to be delegated
his data can be overwritten when
able.

COST PER CMA (UNIT COST APPROACH)		Vaal-Orange CMA			
UPPER BOUND		2023	2024	2025	
Limpopo-Olifants CMA	R	57,085,431	R 57,085,431	R	57,085,431
Inkomati-Pongola CMA	R	35,073,698	R 35,073,698	R	35,073,698
Mkuze-Mtamvuna CMA	R	41,472,918	R 41,472,918	R	41,472,918
Vaal-Orange CMA	R	131,665,744	R 131,665,744	R	131,665,744
Mzimvubu-Tsitsikamma CMA	R	30,749,271	R 30,749,271	R	30,749,271
Breede-Olifants CMA	R	45,706,019	R 45,706,019	R	45,706,019
LOWER BOUND		2023	2024	2025	
Limpopo-Olifants CMA	R	33,180,373	R 33,180,373	R	33,180,373
Inkomati-Pongola CMA	R	20,245,226	R 20,245,226	R	20,245,226
Mkuze-Mtamvuna CMA	R	24,002,024	R 24,002,024	R	24,002,024
Vaal-Orange CMA	R	76,907,752	R 76,907,752	R	76,907,752
Mzimvubu-Tsitsikamma CMA	R	18,009,389	R 18,009,389	R	18,009,389
Breede-Olifants CMA	R	26,406,246	R 26,406,246	R	26,406,246
MEDIAN		2023	2024	2025	
Limpopo-Olifants CMA	R	45,132,902	R 45,132,902	R	45,132,902
Inkomati-Pongola CMA	R	27,659,462	R 27,659,462	R	27,659,462
Mkuze-Mtamvuna CMA	R	32,737,471	R 32,737,471	R	32,737,471
Vaal-Orange CMA	R	104,286,748	R 104,286,748	R	104,286,748
Mzimvubu-Tsitsikamma CMA	R	24,379,330	R 24,379,330	R	24,379,330
Breede-Olifants CMA	R	36,056,133	R 36,056,133	R	36,056,133
SUBSIDY PER FUNCTION (UNIT COST APPROACH)					
Public interest subsidy per function (Upper bound)		2023	2024	2025	
CMS & water resources planning	R	53,348,035	R 53,348,035	R	53,348,035
Institutional development	R	11,393,964	R 11,393,964	R	11,393,964
Disaster management	R	-	R -	R	-
Water weed control	R	14,714,528	R 14,714,528	R	14,714,528
Water use authorization	R	21,840,352	R 21,840,352	R	21,840,352
Geo-hydrology and hydrology	R	2,031,353	R 2,031,353	R	2,031,353
Resource directed measures	R	-	R -	R	-
Maintenance and restoration of ecosystems	R	5,778,387	R 5,778,387	R	5,778,387
WRM programmes	R	132,361,516	R 132,361,516	R	132,361,516
Control and enforcement	R	2,816,408	R 2,816,408	R	2,816,408
Functional Support	R	97,468,538	R 97,468,538	R	97,468,538
	R	341,753,082	R 341,753,082	R	341,753,082
Public interest subsidy per function (Lower bound)		2023	2024	2025	
CMS & water resources planning	R	39,491,403	R 39,491,403	R	39,491,403
Institutional development	R	3,797,988	R 3,797,988	R	3,797,988
Disaster management	R	-	R -	R	-
Water weed control	R	11,035,896	R 11,035,896	R	11,035,896
Water use authorization	R	-	R -	R	-

Geo-hydrology and hydrology	R	1,015,677	R	1,015,677	R	1,015,677
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	4,333,790	R	4,333,790	R	4,333,790
WRM programmes	R	90,341,987	R	90,341,987	R	90,341,987
Control and enforcement	R	-	R	-	R	-
Functional Support	R	48,734,269	R	48,734,269	R	48,734,269
	R	198,751,010	R	198,751,010	R	198,751,010

Public interest subsidy per function (median)

		2023		2024		2025
CMS & water resources planning	R	46,419,719	R	46,419,719	R	46,419,719
Institutional development	R	7,595,976	R	7,595,976	R	7,595,976
Disaster management	R	-	R	-	R	-
Water weed control	R	12,875,212	R	12,875,212	R	12,875,212
Water use authorization	R	10,920,176	R	10,920,176	R	10,920,176
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	5,056,089	R	5,056,089	R	5,056,089
WRM programmes	R	111,351,752	R	111,351,752	R	111,351,752
Control and enforcement	R	1,408,204	R	1,408,204	R	1,408,204
Functional Support	R	73,101,404	R	73,101,404	R	73,101,404
	R	270,252,046	R	270,252,046	R	270,252,046

TOTAL COST (UNIT COST APPROACH)

Total cost per function		2023		2024		2025
CMS & water resources planning	R	85,957,238	R	85,957,238	R	85,957,238
Institutional development	R	47,120,332	R	47,120,332	R	47,120,332
Disaster management	R	-	R	-	R	-
Water weed control	R	27,956,087	R	27,956,087	R	27,956,087
Water use authorization	R	270,965,738	R	270,965,738	R	270,965,738
Geo-hydrology and hydrology	R	5,078,383	R	5,078,383	R	5,078,383
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	8,961,307	R	8,961,307	R	8,961,307
WRM programmes	R	260,660,924	R	260,660,924	R	260,660,924
Control and enforcement	R	34,942,203	R	34,942,203	R	34,942,203
Functional Support	R	302,314,660	R	302,314,660	R	302,314,660
	R	1,043,956,873	R	1,043,956,873	R	1,043,956,873

PUBLIC INTEREST SUBSIDY ACTIVE CMA (UNIT COST APPROACH)

Public interest subsidy per function (median)

		2023		2024		2025
CMS & water resources planning	R	15,117,678	R	15,117,678	R	15,117,678
Institutional development	R	1,453,905	R	1,453,905	R	1,453,905
Disaster management	R	-	R	-	R	-
Water weed control	R	5,437,462	R	5,437,462	R	5,437,462

Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,659,015	R	1,659,015	R	1,659,015
WRM programmes	R	34,583,757	R	34,583,757	R	34,583,757
Control and enforcement	R	-	R	-	R	-
Functional Support	R	18,655,934	R	18,655,934	R	18,655,934
	R	76,907,752	R	76,907,752	R	76,907,752

TOTAL SUBSIDY PROPORTION (UNIT COST APPROACH)

	2023		2024	2025
Annual subsidy		26%	26%	26%
	Total			
Total subsidy		26%		

	2026		2027		2028		2029		2030		2031
R	57,085,431	R	57,085,431	R	57,085,431	R	57,085,431	R	57,085,431	R	57,085,431
R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698
R	41,472,918	R	41,472,918	R	41,472,918	R	41,472,918	R	41,472,918	R	41,472,918
R	131,665,744	R	131,665,744	R	131,665,744	R	131,665,744	R	131,665,744	R	131,665,744
R	30,749,271	R	30,749,271	R	30,749,271	R	30,749,271	R	30,749,271	R	30,749,271
R	45,706,019	R	45,706,019	R	45,706,019	R	45,706,019	R	45,706,019	R	45,706,019

	2026		2027		2028		2029		2030		2031
R	33,180,373	R	33,180,373	R	33,180,373	R	33,180,373	R	33,180,373	R	33,180,373
R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226
R	24,002,024	R	24,002,024	R	24,002,024	R	24,002,024	R	24,002,024	R	24,002,024
R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752
R	18,009,389	R	18,009,389	R	18,009,389	R	18,009,389	R	18,009,389	R	18,009,389
R	26,406,246	R	26,406,246	R	26,406,246	R	26,406,246	R	26,406,246	R	26,406,246

	2026		2027		2028		2029		2030		2031
R	45,132,902	R	45,132,902	R	45,132,902	R	45,132,902	R	45,132,902	R	45,132,902
R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462
R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471
R	104,286,748	R	104,286,748	R	104,286,748	R	104,286,748	R	104,286,748	R	104,286,748
R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330
R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133

	2026		2027		2028		2029		2030		2031
R	53,348,035	R	53,348,035	R	53,348,035	R	53,348,035	R	53,348,035	R	53,348,035
R	11,393,964	R	11,393,964	R	11,393,964	R	11,393,964	R	11,393,964	R	11,393,964
R	-	R	-	R	-	R	-	R	-	R	-
R	14,714,528	R	14,714,528	R	14,714,528	R	14,714,528	R	14,714,528	R	14,714,528
R	21,840,352	R	21,840,352	R	21,840,352	R	21,840,352	R	21,840,352	R	21,840,352
R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353
R	-	R	-	R	-	R	-	R	-	R	-
R	5,778,387	R	5,778,387	R	5,778,387	R	5,778,387	R	5,778,387	R	5,778,387
R	132,361,516	R	132,361,516	R	132,361,516	R	132,361,516	R	132,361,516	R	132,361,516
R	2,816,408	R	2,816,408	R	2,816,408	R	2,816,408	R	2,816,408	R	2,816,408
R	97,468,538	R	97,468,538	R	97,468,538	R	97,468,538	R	97,468,538	R	97,468,538
R	341,753,082	R	341,753,082	R	341,753,082	R	341,753,082	R	341,753,082	R	341,753,082

	2026		2027		2028		2029		2030		2031
R	39,491,403	R	39,491,403	R	39,491,403	R	39,491,403	R	39,491,403	R	39,491,403
R	3,797,988	R	3,797,988	R	3,797,988	R	3,797,988	R	3,797,988	R	3,797,988
R	-	R	-	R	-	R	-	R	-	R	-
R	11,035,896	R	11,035,896	R	11,035,896	R	11,035,896	R	11,035,896	R	11,035,896
R	-	R	-	R	-	R	-	R	-	R	-

R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677
R	-	R	-	R	-	R	-	R	-	R	-
R	4,333,790	R	4,333,790	R	4,333,790	R	4,333,790	R	4,333,790	R	4,333,790
R	90,341,987	R	90,341,987	R	90,341,987	R	90,341,987	R	90,341,987	R	90,341,987
R	-	R	-	R	-	R	-	R	-	R	-
R	48,734,269	R	48,734,269	R	48,734,269	R	48,734,269	R	48,734,269	R	48,734,269
R	198,751,010	R	198,751,010	R	198,751,010	R	198,751,010	R	198,751,010	R	198,751,010

	2026		2027		2028		2029		2030		2031
R	46,419,719	R	46,419,719	R	46,419,719	R	46,419,719	R	46,419,719	R	46,419,719
R	7,595,976	R	7,595,976	R	7,595,976	R	7,595,976	R	7,595,976	R	7,595,976
R	-	R	-	R	-	R	-	R	-	R	-
R	12,875,212	R	12,875,212	R	12,875,212	R	12,875,212	R	12,875,212	R	12,875,212
R	10,920,176	R	10,920,176	R	10,920,176	R	10,920,176	R	10,920,176	R	10,920,176
R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-	R	-	R	-	R	-
R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089
R	111,351,752	R	111,351,752	R	111,351,752	R	111,351,752	R	111,351,752	R	111,351,752
R	1,408,204	R	1,408,204	R	1,408,204	R	1,408,204	R	1,408,204	R	1,408,204
R	73,101,404	R	73,101,404	R	73,101,404	R	73,101,404	R	73,101,404	R	73,101,404
R	270,252,046	R	270,252,046	R	270,252,046	R	270,252,046	R	270,252,046	R	270,252,046

	2026		2027		2028		2029		2030		2031
R	85,957,238	R	85,957,238	R	85,957,238	R	85,957,238	R	85,957,238	R	85,957,238
R	47,120,332	R	47,120,332	R	47,120,332	R	47,120,332	R	47,120,332	R	47,120,332
R	-	R	-	R	-	R	-	R	-	R	-
R	27,956,087	R	27,956,087	R	27,956,087	R	27,956,087	R	27,956,087	R	27,956,087
R	270,965,738	R	270,965,738	R	270,965,738	R	270,965,738	R	270,965,738	R	270,965,738
R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383
R	-	R	-	R	-	R	-	R	-	R	-
R	8,961,307	R	8,961,307	R	8,961,307	R	8,961,307	R	8,961,307	R	8,961,307
R	260,660,924	R	260,660,924	R	260,660,924	R	260,660,924	R	260,660,924	R	260,660,924
R	34,942,203	R	34,942,203	R	34,942,203	R	34,942,203	R	34,942,203	R	34,942,203
R	302,314,660	R	302,314,660	R	302,314,660	R	302,314,660	R	302,314,660	R	302,314,660
R	1,043,956,873	R	1,043,956,873	R	1,043,956,873	R	1,043,956,873	R	1,043,956,873	R	1,043,956,873

	2026		2027		2028		2029		2030		2031
R	15,117,678	R	15,117,678	R	15,117,678	R	15,117,678	R	15,117,678	R	15,117,678
R	1,453,905	R	1,453,905	R	1,453,905	R	1,453,905	R	1,453,905	R	1,453,905
R	-	R	-	R	-	R	-	R	-	R	-
R	5,437,462	R	5,437,462	R	5,437,462	R	5,437,462	R	5,437,462	R	5,437,462

R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015
R	34,583,757	R	34,583,757	R	34,583,757	R	34,583,757	R	34,583,757	R	34,583,757
R	-	R	-	R	-	R	-	R	-	R	-
R	18,655,934	R	18,655,934	R	18,655,934	R	18,655,934	R	18,655,934	R	18,655,934
R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752	R	76,907,752

2026	2027	2028	2029	2030	2031
26%	26%	26%	26%	26%	26%

	2032	Average
R	57,085,431	R 57,085,431
R	35,073,698	R 35,073,698
R	41,472,918	R 41,472,918
R	131,665,744	R 131,665,744
R	30,749,271	R 30,749,271
R	45,706,019	R 45,706,019

	2032	Average
R	33,180,373	R 33,180,373
R	20,245,226	R 20,245,226
R	24,002,024	R 24,002,024
R	76,907,752	R 76,907,752
R	18,009,389	R 18,009,389
R	26,406,246	R 26,406,246

	2032	Average	Positive error	Negative error
R	45,132,902	R 45,132,902	R 11,952,529	R 11,952,529
R	27,659,462	R 27,659,462	R 7,414,236	R 7,414,236
R	32,737,471	R 32,737,471	R 8,735,447	R 8,735,447
R	104,286,748	R 104,286,748	R 27,378,996	R 27,378,996
R	24,379,330	R 24,379,330	R 6,369,941	R 6,369,941
R	36,056,133	R 36,056,133	R 9,649,887	R 9,649,887
		R 270,252,046		

	2032	Average
R	53,348,035	R 53,348,035
R	11,393,964	R 11,393,964
R	-	R -
R	14,714,528	R 14,714,528
R	21,840,352	R 21,840,352
R	2,031,353	R 2,031,353
R	-	R -
R	5,778,387	R 5,778,387
R	132,361,516	R 132,361,516
R	2,816,408	R 2,816,408
R	97,468,538	R 97,468,538
R	341,753,082	

	2032	Average
R	39,491,403	R 39,491,403
R	3,797,988	R 3,797,988
R	-	R -
R	11,035,896	R 11,035,896
R	-	R -

R	1,015,677	R	1,015,677
R	-	R	-
R	4,333,790	R	4,333,790
R	90,341,987	R	90,341,987
R	-	R	-
R	48,734,269	R	48,734,269
R	198,751,010		

	2032	Average	
R	46,419,719	R	46,419,719
R	7,595,976	R	7,595,976
R	-	R	-
R	12,875,212	R	12,875,212
R	10,920,176	R	10,920,176
R	1,523,515	R	1,523,515
R	-	R	-
R	5,056,089	R	5,056,089
R	111,351,752	R	111,351,752
R	1,408,204	R	1,408,204
R	73,101,404	R	73,101,404
R	270,252,046		

	2032	Average	
R	85,957,238	R	85,957,238
R	47,120,332	R	47,120,332
R	-	R	-
R	27,956,087	R	27,956,087
R	270,965,738	R	270,965,738
R	5,078,383	R	5,078,383
R	-	R	-
R	8,961,307	R	8,961,307
R	260,660,924	R	260,660,924
R	34,942,203	R	34,942,203
R	302,314,660	R	302,314,660
R	1,043,956,873		

	2032	Average	
R	15,117,678	R	15,117,678
R	1,453,905	R	1,453,905
R	-	R	-
R	5,437,462	R	5,437,462

R	-	R	-
R	-	R	-
R	-	R	-
R	1,659,015	R	1,659,015
R	34,583,757	R	34,583,757
R	-	R	-
R	18,655,934	R	18,655,934
R	76,907,752		

2032
26%

UNCONSTRAINED BUDGET APPROACH

2023/24 budget (Rand)	Limpopo-Olifants CMA		Inkomati-Pongola CMA		Mkuze-Mtamvuna CMA	
CMS & water resources planning	R	4,985,529	R	13,355,253	R	13,973,536
Institutional development	R	3,607,098	R	5,424,292	R	-
Disaster management	R	-	R	-	R	-
Water weed control	R	500,000	R	5,062,017	R	500,000
Water use authorization	R	23,007,241	R	29,452,214	R	32,756,957
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystem	R	-	R	-	R	-
WRM programmes	R	33,951,203	R	31,747,599	R	36,294,820
Control and enforcement	R	3,370,753	R	6,581,777	R	1,001,394
Functional Support	R	62,407,187	R	40,414,847	R	17,344,926
	R	131,829,011	R	132,038,000	R	101,871,633

Limpopo-Olifants CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function

	2023	2024	2025
CMS & water resources planning	R 4,985,529	R 4,985,529	R 4,985,529
Institutional development	R 3,607,098	R 3,607,098	R 3,607,098
Disaster management	R -	R -	R -
Water weed control	R 500,000	R 500,000	R 500,000
Water use authorization	R 23,007,241	R 23,007,241	R 23,007,241
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 33,951,203	R 33,951,203	R 33,951,203
Control and enforcement	R 3,370,753	R 3,370,753	R 3,370,753
Functional Support	R 62,407,187	R 62,407,187	R 62,407,187
	R 131,829,011	R 131,829,011	R 131,829,011

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	3,838,857	R	3,838,857	R	3,838,857
Institutional development	R	1,082,129	R	1,082,129	R	1,082,129
Disaster management	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000

Water use authorization	R	2,300,724	R	2,300,724	R	2,300,724
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	21,389,258	R	21,389,258	R	21,389,258
Control and enforcement	R	337,075	R	337,075	R	337,075
Functional Support	R	24,962,875	R	24,962,875	R	24,962,875
	R	54,310,919	R	54,310,919	R	54,310,919
		41%		41%		41%

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	2,841,752	R	2,841,752	R	2,841,752
Institutional development	R	360,710	R	360,710	R	360,710
Disaster management	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	14,599,017	R	14,599,017	R	14,599,017
Control and enforcement	R	-	R	-	R	-
Functional Support	R	12,481,437	R	12,481,437	R	12,481,437
	R	30,582,916	R	30,582,916	R	30,582,916
		23%		23%		23%

Public interest subsidy per function (median)

CMS & water resources planning	R	3,340,304	R	3,340,304	R	3,340,304
Institutional development	R	721,420	R	721,420	R	721,420
Disaster management	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,150,362	R	1,150,362	R	1,150,362
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	17,994,138	R	17,994,138	R	17,994,138
Control and enforcement	R	168,538	R	168,538	R	168,538
Functional Support	R	18,722,156	R	18,722,156	R	18,722,156
	R	42,446,917	R	42,446,917	R	42,446,917
		32%		32%		32%

Inkomati-Pongola CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%

Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function		2023		2024		2025
CMS & water resources planning	R	13,355,253	R	13,355,253	R	13,355,253
Institutional development	R	5,424,292	R	5,424,292	R	5,424,292
Disaster management	R	-	R	-	R	-
Water weed control	R	5,062,017	R	5,062,017	R	5,062,017
Water use authorization	R	29,452,214	R	29,452,214	R	29,452,214
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	31,747,599	R	31,747,599	R	31,747,599
Control and enforcement	R	6,581,777	R	6,581,777	R	6,581,777
Functional Support	R	40,414,847	R	40,414,847	R	40,414,847
	R	132,038,000	R	132,038,000	R	132,038,000

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	10,283,545	R	10,283,545	R	10,283,545
Institutional development	R	1,627,288	R	1,627,288	R	1,627,288
Disaster management	R	-	R	-	R	-
Water weed control	R	4,049,614	R	4,049,614	R	4,049,614
Water use authorization	R	2,945,221	R	2,945,221	R	2,945,221
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	20,000,988	R	20,000,988	R	20,000,988
Control and enforcement	R	658,178	R	658,178	R	658,178
Functional Support	R	16,165,939	R	16,165,939	R	16,165,939
	R	55,730,772	R	55,730,772	R	55,730,772
		42%		42%		42%

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	7,612,494	R	7,612,494	R	7,612,494
Institutional development	R	542,429	R	542,429	R	542,429
Disaster management	R	-	R	-	R	-
Water weed control	R	3,037,210	R	3,037,210	R	3,037,210
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	13,651,468	R	13,651,468	R	13,651,468
Control and enforcement	R	-	R	-	R	-
Functional Support	R	8,082,969	R	8,082,969	R	8,082,969

	R	32,926,571	R	32,926,571	R	32,926,571
		25%		25%		25%
Public interest subsidy per function (median)						
CMS & water resources planning	R	8,948,020	R	8,948,020	R	8,948,020
Institutional development	R	1,084,858	R	1,084,858	R	1,084,858
Disaster management	R	-	R	-	R	-
Water weed control	R	3,543,412	R	3,543,412	R	3,543,412
Water use authorization	R	1,472,611	R	1,472,611	R	1,472,611
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	16,826,228	R	16,826,228	R	16,826,228
Control and enforcement	R	329,089	R	329,089	R	329,089
Functional Support	R	12,124,454	R	12,124,454	R	12,124,454
	R	44,328,671	R	44,328,671	R	44,328,671
		34%		34%		34%

Mkuze-Mtamvuna CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function	2023	2024	2025
CMS & water resources planning	R 13,973,536	R 13,973,536	R 13,973,536
Institutional development	R -	R -	R -
Disaster management	R -	R -	R -
Water weed control	R 500,000	R 500,000	R 500,000
Water use authorization	R 32,756,957	R 32,756,957	R 32,756,957
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 36,294,820	R 36,294,820	R 36,294,820
Control and enforcement	R 1,001,394	R 1,001,394	R 1,001,394
Functional Support	R 17,344,926	R 17,344,926	R 17,344,926
	R 101,871,633	R 101,871,633	R 101,871,633

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	10,759,623	R	10,759,623	R	10,759,623
Institutional development	R	-	R	-	R	-

Disaster management	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000
Water use authorization	R	3,275,696	R	3,275,696	R	3,275,696
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	22,865,736	R	22,865,736	R	22,865,736
Control and enforcement	R	100,139	R	100,139	R	100,139
Functional Support	R	6,937,971	R	6,937,971	R	6,937,971
	R	44,339,165	R	44,339,165	R	44,339,165
		44%		44%		44%

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	7,964,916	R	7,964,916	R	7,964,916
Institutional development	R	-	R	-	R	-
Disaster management	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	15,606,772	R	15,606,772	R	15,606,772
Control and enforcement	R	-	R	-	R	-
Functional Support	R	3,468,985	R	3,468,985	R	3,468,985
	R	27,340,673	R	27,340,673	R	27,340,673
		27%		27%		27%

Public interest subsidy per function (median)

CMS & water resources planning	R	9,362,269	R	9,362,269	R	9,362,269
Institutional development	R	-	R	-	R	-
Disaster management	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,637,848	R	1,637,848	R	1,637,848
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	19,236,254	R	19,236,254	R	19,236,254
Control and enforcement	R	50,070	R	50,070	R	50,070
Functional Support	R	5,203,478	R	5,203,478	R	5,203,478
	R	35,839,919	R	35,839,919	R	35,839,919
		35%		35%		35%

Vaal-Orange CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%

Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function		2023		2024		2025	
CMS & water resources planning	R	9,632,105	R	9,632,105	R	9,632,105	
Institutional development	R	9,196,844	R	9,196,844	R	9,196,844	
Disaster management	R	-	R	-	R	-	
Water weed control	R	6,181,489	R	6,181,489	R	6,181,489	
Water use authorization	R	46,339,877	R	46,339,877	R	46,339,877	
Geo-hydrology and hydrology	R	-	R	-	R	-	
Resource directed measures	R	-	R	-	R	-	
Maintenance and restoration of ecosystems	R	-	R	-	R	-	
WRM programmes	R	37,765,910	R	37,765,910	R	37,765,910	
Control and enforcement	R	14,884,789	R	14,884,789	R	14,884,789	
Functional Support	R	54,969,548	R	54,969,548	R	54,969,548	
	R	178,970,563	R	178,970,563	R	178,970,563	

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	7,416,721	R	7,416,721	R	7,416,721	
Institutional development	R	2,759,053	R	2,759,053	R	2,759,053	
Disaster management	R	-	R	-	R	-	
Water weed control	R	4,945,192	R	4,945,192	R	4,945,192	
Water use authorization	R	4,633,988	R	4,633,988	R	4,633,988	
Geo-hydrology and hydrology	R	-	R	-	R	-	
Resource directed measures	R	-	R	-	R	-	
Maintenance and restoration of ecosystems	R	-	R	-	R	-	
WRM programmes	R	23,792,523	R	23,792,523	R	23,792,523	
Control and enforcement	R	1,488,479	R	1,488,479	R	1,488,479	
Functional Support	R	21,987,819	R	21,987,819	R	21,987,819	
	R	67,023,775	R	67,023,775	R	67,023,775	
		37%		37%		37%	

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	5,490,300	R	5,490,300	R	5,490,300	
Institutional development	R	919,684	R	919,684	R	919,684	
Disaster management	R	-	R	-	R	-	
Water weed control	R	3,708,894	R	3,708,894	R	3,708,894	
Water use authorization	R	-	R	-	R	-	
Geo-hydrology and hydrology	R	-	R	-	R	-	
Resource directed measures	R	-	R	-	R	-	
Maintenance and restoration of ecosystems	R	-	R	-	R	-	
WRM programmes	R	16,239,341	R	16,239,341	R	16,239,341	

Control and enforcement	R	-	R	-	R	-
Functional Support	R	10,993,910	R	10,993,910	R	10,993,910
	R	37,352,129	R	37,352,129	R	37,352,129
		21%		21%		21%

Public interest subsidy per function (median)

CMS & water resources planning	R	6,453,510	R	6,453,510	R	6,453,510
Institutional development	R	1,839,369	R	1,839,369	R	1,839,369
Disaster management	R	-	R	-	R	-
Water weed control	R	4,327,043	R	4,327,043	R	4,327,043
Water use authorization	R	2,316,994	R	2,316,994	R	2,316,994
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	20,015,932	R	20,015,932	R	20,015,932
Control and enforcement	R	744,239	R	744,239	R	744,239
Functional Support	R	16,490,864	R	16,490,864	R	16,490,864
	R	52,187,952	R	52,187,952	R	52,187,952
		29%		29%		29%

Mzimvubu-Tsitsikamma CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function	2023	2024	2025
CMS & water resources planning	R 10,898,772	R 10,898,772	R 10,898,772
Institutional development	R 6,599,505	R 6,599,505	R 6,599,505
Disaster management	R -	R -	R -
Water weed control	R 500,000	R 500,000	R 500,000
Water use authorization	R 15,135,161	R 15,135,161	R 15,135,161
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R -	R -	R -
WRM programmes	R 25,646,636	R 25,646,636	R 25,646,636
Control and enforcement	R 1,892,491	R 1,892,491	R 1,892,491
Functional Support	R 36,232,254	R 36,232,254	R 36,232,254
	R 96,904,819	R 96,904,819	R 96,904,819

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	8,392,055	R	8,392,055	R	8,392,055
Institutional development	R	1,979,852	R	1,979,852	R	1,979,852
Disaster management	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000
Water use authorization	R	1,513,516	R	1,513,516	R	1,513,516
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	16,157,381	R	16,157,381	R	16,157,381
Control and enforcement	R	189,249	R	189,249	R	189,249
Functional Support	R	14,492,902	R	14,492,902	R	14,492,902
	R	43,124,954	R	43,124,954	R	43,124,954
		45%		45%		45%

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	6,212,300	R	6,212,300	R	6,212,300
Institutional development	R	659,951	R	659,951	R	659,951
Disaster management	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	11,028,054	R	11,028,054	R	11,028,054
Control and enforcement	R	-	R	-	R	-
Functional Support	R	7,246,451	R	7,246,451	R	7,246,451
	R	25,446,755	R	25,446,755	R	25,446,755
		26%		26%		26%

Public interest subsidy per function (median)

CMS & water resources planning	R	7,302,177	R	7,302,177	R	7,302,177
Institutional development	R	1,319,901	R	1,319,901	R	1,319,901
Disaster management	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000
Water use authorization	R	756,758	R	756,758	R	756,758
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	13,592,717	R	13,592,717	R	13,592,717
Control and enforcement	R	94,625	R	94,625	R	94,625
Functional Support	R	10,869,676	R	10,869,676	R	10,869,676
	R	34,285,855	R	34,285,855	R	34,285,855
		35%		35%		35%

Breede-Olifants CMA

	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%

Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function		2023		2024		2025	
CMS & water resources planning	R	26,711,526	R	26,711,526	R	26,711,526	
Institutional development	R	7,484,555	R	7,484,555	R	7,484,555	
Disaster management	R	-	R	-	R	-	
Water weed control	R	500,000	R	500,000	R	500,000	
Water use authorization	R	28,754,239	R	28,754,239	R	28,754,239	
Geo-hydrology and hydrology	R	5,078,383	R	5,078,383	R	5,078,383	
Resource directed measures	R	-	R	-	R	-	
Maintenance and restoration of ecosystems	R	13,332,350	R	13,332,350	R	13,332,350	
WRM programmes	R	23,713,039	R	23,713,039	R	23,713,039	
Control and enforcement	R	11,476,184	R	11,476,184	R	11,476,184	
Functional Support	R	29,380,898	R	29,380,898	R	29,380,898	
	R	146,431,175	R	146,431,175	R	146,431,175	

Public interest subsidy per function (Upper bound)

CMS & water resources planning	R	20,567,875	R	20,567,875	R	20,567,875	
Institutional development	R	2,245,367	R	2,245,367	R	2,245,367	
Disaster management	R	-	R	-	R	-	
Water weed control	R	400,000	R	400,000	R	400,000	
Water use authorization	R	2,875,424	R	2,875,424	R	2,875,424	
Geo-hydrology and hydrology	R	2,031,353	R	2,031,353	R	2,031,353	
Resource directed measures	R	-	R	-	R	-	
Maintenance and restoration of ecosystems	R	10,665,880	R	10,665,880	R	10,665,880	
WRM programmes	R	14,939,215	R	14,939,215	R	14,939,215	
Control and enforcement	R	1,147,618	R	1,147,618	R	1,147,618	
Functional Support	R	11,752,359	R	11,752,359	R	11,752,359	
	R	66,625,091	R	66,625,091	R	66,625,091	
		45%		45%		45%	

Public interest subsidy per function (Lower bound)

CMS & water resources planning	R	15,225,570	R	15,225,570	R	15,225,570	
Institutional development	R	748,456	R	748,456	R	748,456	
Disaster management	R	-	R	-	R	-	
Water weed control	R	300,000	R	300,000	R	300,000	
Water use authorization	R	-	R	-	R	-	
Geo-hydrology and hydrology	R	1,015,677	R	1,015,677	R	1,015,677	
Resource directed measures	R	-	R	-	R	-	

Maintenance and restoration of ecosystems	R	7,999,410	R	7,999,410	R	7,999,410
WRM programmes	R	10,196,607	R	10,196,607	R	10,196,607
Control and enforcement	R	-	R	-	R	-
Functional Support	R	5,876,180	R	5,876,180	R	5,876,180
	R	41,361,898	R	41,361,898	R	41,361,898
		28%		28%		28%

Public interest subsidy per function (median)

CMS & water resources planning	R	17,896,722	R	17,896,722	R	17,896,722
Institutional development	R	1,496,911	R	1,496,911	R	1,496,911
Disaster management	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,437,712	R	1,437,712	R	1,437,712
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	9,332,645	R	9,332,645	R	9,332,645
WRM programmes	R	12,567,911	R	12,567,911	R	12,567,911
Control and enforcement	R	573,809	R	573,809	R	573,809
Functional Support	R	8,814,269	R	8,814,269	R	8,814,269
	R	53,993,494	R	53,993,494	R	53,993,494
		37%		37%		37%

PUBLIC INTEREST SUBSIDY SUMMARY

Median public interest subsidy	2023		2024		2025	
CMS & water resources planning	R	53,303,003	R	53,303,003	R	53,303,003
Institutional development	R	6,462,459	R	6,462,459	R	6,462,459
Disaster management	R	-	R	-	R	-
Water weed control	R	9,270,455	R	9,270,455	R	9,270,455
Water use authorization	R	8,772,284	R	8,772,284	R	8,772,284
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	9,332,645	R	9,332,645	R	9,332,645
WRM programmes	R	100,233,180	R	100,233,180	R	100,233,180
Control and enforcement	R	1,960,369	R	1,960,369	R	1,960,369
Functional Support	R	72,224,898	R	72,224,898	R	72,224,898
	R	263,082,809	R	263,082,809	R	263,082,809

ACTIVE CMA

Vaal-Orange CMA

Upper bound public interest subsidy	2023		2024		2025	
CMS & water resources planning	R	7,416,721	R	7,416,721	R	7,416,721
Institutional development	R	2,759,053	R	2,759,053	R	2,759,053
Disaster management	R	-	R	-	R	-
Water weed control	R	4,945,192	R	4,945,192	R	4,945,192
Water use authorization	R	4,633,988	R	4,633,988	R	4,633,988
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-

Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	23,792,523	R	23,792,523	R	23,792,523
Control and enforcement	R	1,488,479	R	1,488,479	R	1,488,479
Functional Support	R	21,987,819	R	21,987,819	R	21,987,819
	R	67,023,775	R	67,023,775	R	67,023,775
		37%		37%		37%

Lower bound public interest subsidy

CMS & water resources planning	R	5,490,300	R	5,490,300	R	5,490,300
Institutional development	R	919,684	R	919,684	R	919,684
Disaster management	R	-	R	-	R	-
Water weed control	R	3,708,894	R	3,708,894	R	3,708,894
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	16,239,341	R	16,239,341	R	16,239,341
Control and enforcement	R	-	R	-	R	-
Functional Support	R	10,993,910	R	10,993,910	R	10,993,910
	R	37,352,129	R	37,352,129	R	37,352,129
		21%		21%		21%

Median public interest subsidy

CMS & water resources planning	R	6,453,510	R	6,453,510	R	6,453,510
Institutional development	R	1,839,369	R	1,839,369	R	1,839,369
Disaster management	R	-	R	-	R	-
Water weed control	R	4,327,043	R	4,327,043	R	4,327,043
Water use authorization	R	2,316,994	R	2,316,994	R	2,316,994
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	-	R	-	R	-
WRM programmes	R	20,015,932	R	20,015,932	R	20,015,932
Control and enforcement	R	744,239	R	744,239	R	744,239
Functional Support	R	16,490,864	R	16,490,864	R	16,490,864
	R	52,187,952	R	52,187,952	R	52,187,952
		29%		29%		29%

TOTAL COST SUMMARY

Cost of performing function	2023		2024		2025	
CMS & water resources planning	R	79,556,721	R	79,556,721	R	79,556,721
Institutional development	R	32,312,294	R	32,312,294	R	32,312,294
Disaster management	R	-	R	-	R	-
Water weed control	R	13,243,507	R	13,243,507	R	13,243,507
Water use authorization	R	175,445,688	R	175,445,688	R	175,445,688
Geo-hydrology and hydrology	R	5,078,383	R	5,078,383	R	5,078,383
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	13,332,350	R	13,332,350	R	13,332,350

WRM programmes	R	189,119,208	R	189,119,208	R	189,119,208
Control and enforcement	R	39,207,390	R	39,207,390	R	39,207,390
Functional Support	R	240,749,660	R	240,749,660	R	240,749,660
	R	788,045,201	R	788,045,201	R	788,045,201

Cost per CMA		2023		2024		2025
Limpopo-Olifants CMA	R	131,829,011	R	131,829,011	R	131,829,011
Inkomati-Pongola CMA	R	132,038,000	R	132,038,000	R	132,038,000
Mkuze-Mtamvuna CMA	R	101,871,633	R	101,871,633	R	101,871,633
Vaal-Orange CMA	R	178,970,563	R	178,970,563	R	178,970,563
Mzimvubu-Tsitsikamma CMA	R	96,904,819	R	96,904,819	R	96,904,819
Breede-Olifants CMA	R	146,431,175	R	146,431,175	R	146,431,175

Public interest subsidy per CMA (Upper bound)		2023		2024		2025
Limpopo-Olifants CMA	R	54,310,919	R	54,310,919	R	54,310,919
Inkomati-Pongola CMA	R	55,730,772	R	55,730,772	R	55,730,772
Mkuze-Mtamvuna CMA	R	44,339,165	R	44,339,165	R	44,339,165
Vaal-Orange CMA	R	67,023,775	R	67,023,775	R	67,023,775
Mzimvubu-Tsitsikamma CMA	R	43,124,954	R	43,124,954	R	43,124,954
Breede-Olifants CMA	R	66,625,091	R	66,625,091	R	66,625,091

Public interest subsidy per CMA (Lower bound)		2023		2024		2025
Limpopo-Olifants CMA	R	30,582,916	R	30,582,916	R	30,582,916
Inkomati-Pongola CMA	R	32,926,571	R	32,926,571	R	32,926,571
Mkuze-Mtamvuna CMA	R	27,340,673	R	27,340,673	R	27,340,673
Vaal-Orange CMA	R	37,352,129	R	37,352,129	R	37,352,129
Mzimvubu-Tsitsikamma CMA	R	25,446,755	R	25,446,755	R	25,446,755
Breede-Olifants CMA	R	41,361,898	R	41,361,898	R	41,361,898

Public interest subsidy CMA (Median)		2023		2024		2025
Limpopo-Olifants CMA	R	42,446,917	R	42,446,917	R	42,446,917
Inkomati-Pongola CMA	R	44,328,671	R	44,328,671	R	44,328,671
Mkuze-Mtamvuna CMA	R	35,839,919	R	35,839,919	R	35,839,919
Vaal-Orange CMA	R	52,187,952	R	52,187,952	R	52,187,952
Mzimvubu-Tsitsikamma CMA	R	34,285,855	R	34,285,855	R	34,285,855
Breede-Olifants CMA	R	53,993,494	R	53,993,494	R	53,993,494

Public interest subsidy per function (Median)		2023		2024		2025
CMS & water resources planning	R	53,303,003	R	53,303,003	R	53,303,003
Institutional development	R	6,462,459	R	6,462,459	R	6,462,459
Disaster management	R	-	R	-	R	-
Water weed control	R	9,270,455	R	9,270,455	R	9,270,455
Water use authorization	R	8,772,284	R	8,772,284	R	8,772,284
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	9,332,645	R	9,332,645	R	9,332,645

WRM programmes	R	100,233,180	R	100,233,180	R	100,233,180
Control and enforcement	R	1,960,369	R	1,960,369	R	1,960,369
Functional Support	R	72,224,898	R	72,224,898	R	72,224,898
	R	263,082,809	R	263,082,809	R	263,082,809

Vaal-Orange CMA		Mzimvubu-Tsitsikamma CMA		Breede-Olifants CMA	
R	9,632,105	R	10,898,772	R	26,711,526
R	9,196,844	R	6,599,505	R	7,484,555
R	-	R	-	R	-
R	6,181,489	R	500,000	R	500,000
R	46,339,877	R	15,135,161	R	28,754,239
R	-	R	-	R	5,078,383
R	-	R	-	R	-
R	-	R	-	R	13,332,350
R	37,765,910	R	25,646,636	R	23,713,039
R	14,884,789	R	1,892,491	R	11,476,184
R	54,969,548	R	36,232,254	R	29,380,898
R	178,970,563	R	96,904,819	R	146,431,175

2026	2027	2028	2029	2030
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

2026	2027	2028	2029	2030
R 4,985,529	R 4,985,529	R 4,985,529	R 4,985,529	R 4,985,529
R 3,607,098	R 3,607,098	R 3,607,098	R 3,607,098	R 3,607,098
R -	R -	R -	R -	R -
R 500,000	R 500,000	R 500,000	R 500,000	R 500,000
R 23,007,241	R 23,007,241	R 23,007,241	R 23,007,241	R 23,007,241
R -	R -	R -	R -	R -
R -	R -	R -	R -	R -
R -	R -	R -	R -	R -
R 33,951,203	R 33,951,203	R 33,951,203	R 33,951,203	R 33,951,203
R 3,370,753	R 3,370,753	R 3,370,753	R 3,370,753	R 3,370,753
R 62,407,187	R 62,407,187	R 62,407,187	R 62,407,187	R 62,407,187
R 131,829,011	R 131,829,011	R 131,829,011	R 131,829,011	R 131,829,011

R 3,838,857	R 3,838,857	R 3,838,857	R 3,838,857	R 3,838,857
R 1,082,129	R 1,082,129	R 1,082,129	R 1,082,129	R 1,082,129
R -	R -	R -	R -	R -
R 400,000	R 400,000	R 400,000	R 400,000	R 400,000

100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

	2026		2027		2028		2029		2030
R	13,355,253	R	13,355,253	R	13,355,253	R	13,355,253	R	13,355,253
R	5,424,292	R	5,424,292	R	5,424,292	R	5,424,292	R	5,424,292
R	-	R	-	R	-	R	-	R	-
R	5,062,017	R	5,062,017	R	5,062,017	R	5,062,017	R	5,062,017
R	29,452,214	R	29,452,214	R	29,452,214	R	29,452,214	R	29,452,214
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	31,747,599	R	31,747,599	R	31,747,599	R	31,747,599	R	31,747,599
R	6,581,777	R	6,581,777	R	6,581,777	R	6,581,777	R	6,581,777
R	40,414,847	R	40,414,847	R	40,414,847	R	40,414,847	R	40,414,847
R	132,038,000	R	132,038,000	R	132,038,000	R	132,038,000	R	132,038,000
R	10,283,545	R	10,283,545	R	10,283,545	R	10,283,545	R	10,283,545
R	1,627,288	R	1,627,288	R	1,627,288	R	1,627,288	R	1,627,288
R	-	R	-	R	-	R	-	R	-
R	4,049,614	R	4,049,614	R	4,049,614	R	4,049,614	R	4,049,614
R	2,945,221	R	2,945,221	R	2,945,221	R	2,945,221	R	2,945,221
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	20,000,988	R	20,000,988	R	20,000,988	R	20,000,988	R	20,000,988
R	658,178	R	658,178	R	658,178	R	658,178	R	658,178
R	16,165,939	R	16,165,939	R	16,165,939	R	16,165,939	R	16,165,939
R	55,730,772	R	55,730,772	R	55,730,772	R	55,730,772	R	55,730,772
	42%		42%		42%		42%		42%
R	7,612,494	R	7,612,494	R	7,612,494	R	7,612,494	R	7,612,494
R	542,429	R	542,429	R	542,429	R	542,429	R	542,429
R	-	R	-	R	-	R	-	R	-
R	3,037,210	R	3,037,210	R	3,037,210	R	3,037,210	R	3,037,210
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	13,651,468	R	13,651,468	R	13,651,468	R	13,651,468	R	13,651,468
R	-	R	-	R	-	R	-	R	-
R	8,082,969	R	8,082,969	R	8,082,969	R	8,082,969	R	8,082,969

R	32,926,571	R	32,926,571	R	32,926,571	R	32,926,571	R	32,926,571
	25%		25%		25%		25%		25%
R	8,948,020	R	8,948,020	R	8,948,020	R	8,948,020	R	8,948,020
R	1,084,858	R	1,084,858	R	1,084,858	R	1,084,858	R	1,084,858
R	-	R	-	R	-	R	-	R	-
R	3,543,412	R	3,543,412	R	3,543,412	R	3,543,412	R	3,543,412
R	1,472,611	R	1,472,611	R	1,472,611	R	1,472,611	R	1,472,611
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	16,826,228	R	16,826,228	R	16,826,228	R	16,826,228	R	16,826,228
R	329,089	R	329,089	R	329,089	R	329,089	R	329,089
R	12,124,454	R	12,124,454	R	12,124,454	R	12,124,454	R	12,124,454
R	44,328,671	R	44,328,671	R	44,328,671	R	44,328,671	R	44,328,671
	34%		34%		34%		34%		34%

2026		2027		2028		2029		2030	
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%
	100%		100%		100%		100%		100%

2026		2027		2028		2029		2030	
R	13,973,536	R	13,973,536	R	13,973,536	R	13,973,536	R	13,973,536
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	500,000	R	500,000	R	500,000	R	500,000	R	500,000
R	32,756,957	R	32,756,957	R	32,756,957	R	32,756,957	R	32,756,957
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	36,294,820	R	36,294,820	R	36,294,820	R	36,294,820	R	36,294,820
R	1,001,394	R	1,001,394	R	1,001,394	R	1,001,394	R	1,001,394
R	17,344,926	R	17,344,926	R	17,344,926	R	17,344,926	R	17,344,926
R	101,871,633	R	101,871,633	R	101,871,633	R	101,871,633	R	101,871,633

R	10,759,623	R	10,759,623	R	10,759,623	R	10,759,623	R	10,759,623
R	-	R	-	R	-	R	-	R	-

R	-	R	-	R	-	R	-	R	-
R	400,000	R	400,000	R	400,000	R	400,000	R	400,000
R	3,275,696	R	3,275,696	R	3,275,696	R	3,275,696	R	3,275,696
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	22,865,736	R	22,865,736	R	22,865,736	R	22,865,736	R	22,865,736
R	100,139	R	100,139	R	100,139	R	100,139	R	100,139
R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971
R	44,339,165	R	44,339,165	R	44,339,165	R	44,339,165	R	44,339,165
	44%		44%		44%		44%		44%

R	7,964,916	R	7,964,916	R	7,964,916	R	7,964,916	R	7,964,916
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	300,000	R	300,000	R	300,000	R	300,000	R	300,000
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	15,606,772	R	15,606,772	R	15,606,772	R	15,606,772	R	15,606,772
R	-	R	-	R	-	R	-	R	-
R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985
R	27,340,673	R	27,340,673	R	27,340,673	R	27,340,673	R	27,340,673
	27%		27%		27%		27%		27%

R	9,362,269	R	9,362,269	R	9,362,269	R	9,362,269	R	9,362,269
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	350,000	R	350,000	R	350,000	R	350,000	R	350,000
R	1,637,848	R	1,637,848	R	1,637,848	R	1,637,848	R	1,637,848
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	19,236,254	R	19,236,254	R	19,236,254	R	19,236,254	R	19,236,254
R	50,070	R	50,070	R	50,070	R	50,070	R	50,070
R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478
R	35,839,919	R	35,839,919	R	35,839,919	R	35,839,919	R	35,839,919
	35%		35%		35%		35%		35%

2026	2027	2028	2029	2030
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

	2026		2027		2028		2029		2030
R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105
R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844
R	-	R	-	R	-	R	-	R	-
R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489
R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910
R	14,884,789	R	14,884,789	R	14,884,789	R	14,884,789	R	14,884,789
R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548
R	178,970,563	R	178,970,563	R	178,970,563	R	178,970,563	R	178,970,563

R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053
R	-	R	-	R	-	R	-	R	-
R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192
R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523
R	1,488,479	R	1,488,479	R	1,488,479	R	1,488,479	R	1,488,479
R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819
R	67,023,775	R	67,023,775	R	67,023,775	R	67,023,775	R	67,023,775
	37%		37%		37%		37%		37%

R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300
R	919,684	R	919,684	R	919,684	R	919,684	R	919,684
R	-	R	-	R	-	R	-	R	-
R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341

R	-	R	-	R	-	R	-	R	-
R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910
R	37,352,129	R	37,352,129	R	37,352,129	R	37,352,129	R	37,352,129
	21%		21%		21%		21%		21%
R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510
R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369
R	-	R	-	R	-	R	-	R	-
R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043
R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932
R	744,239	R	744,239	R	744,239	R	744,239	R	744,239
R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864
R	52,187,952	R	52,187,952	R	52,187,952	R	52,187,952	R	52,187,952
	29%		29%		29%		29%		29%

[illegible]

	2026		2027		2028		2029		2030
R	10,898,772	R	10,898,772	R	10,898,772	R	10,898,772	R	10,898,772
R	6,599,505	R	6,599,505	R	6,599,505	R	6,599,505	R	6,599,505
R	-	R	-	R	-	R	-	R	-
R	500,000	R	500,000	R	500,000	R	500,000	R	500,000
R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	25,646,636	R	25,646,636	R	25,646,636	R	25,646,636	R	25,646,636
R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491
R	36,232,254	R	36,232,254	R	36,232,254	R	36,232,254	R	36,232,254
R	96,904,819	R	96,904,819	R	96,904,819	R	96,904,819	R	96,904,819

R	8,392,055	R	8,392,055	R	8,392,055	R	8,392,055	R	8,392,055
R	1,979,852	R	1,979,852	R	1,979,852	R	1,979,852	R	1,979,852
R	-	R	-	R	-	R	-	R	-
R	400,000	R	400,000	R	400,000	R	400,000	R	400,000
R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	16,157,381	R	16,157,381	R	16,157,381	R	16,157,381	R	16,157,381
R	189,249	R	189,249	R	189,249	R	189,249	R	189,249
R	14,492,902	R	14,492,902	R	14,492,902	R	14,492,902	R	14,492,902
R	43,124,954	R	43,124,954	R	43,124,954	R	43,124,954	R	43,124,954
	45%		45%		45%		45%		45%

R	6,212,300	R	6,212,300	R	6,212,300	R	6,212,300	R	6,212,300
R	659,951	R	659,951	R	659,951	R	659,951	R	659,951
R	-	R	-	R	-	R	-	R	-
R	300,000	R	300,000	R	300,000	R	300,000	R	300,000
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	11,028,054	R	11,028,054	R	11,028,054	R	11,028,054	R	11,028,054
R	-	R	-	R	-	R	-	R	-
R	7,246,451	R	7,246,451	R	7,246,451	R	7,246,451	R	7,246,451
R	25,446,755	R	25,446,755	R	25,446,755	R	25,446,755	R	25,446,755
	26%		26%		26%		26%		26%

R	7,302,177	R	7,302,177	R	7,302,177	R	7,302,177	R	7,302,177
R	1,319,901	R	1,319,901	R	1,319,901	R	1,319,901	R	1,319,901
R	-	R	-	R	-	R	-	R	-
R	350,000	R	350,000	R	350,000	R	350,000	R	350,000
R	756,758	R	756,758	R	756,758	R	756,758	R	756,758
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	13,592,717	R	13,592,717	R	13,592,717	R	13,592,717	R	13,592,717
R	94,625	R	94,625	R	94,625	R	94,625	R	94,625
R	10,869,676	R	10,869,676	R	10,869,676	R	10,869,676	R	10,869,676
R	34,285,855	R	34,285,855	R	34,285,855	R	34,285,855	R	34,285,855
	35%		35%		35%		35%		35%

2026

100%
100%
100%

2027

100%
100%
100%

2028

100%
100%
100%

2029

100%
100%
100%

2030

100%
100%
100%

100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

	2026		2027		2028		2029		2030
R	26,711,526	R	26,711,526	R	26,711,526	R	26,711,526	R	26,711,526
R	7,484,555	R	7,484,555	R	7,484,555	R	7,484,555	R	7,484,555
R	-	R	-	R	-	R	-	R	-
R	500,000	R	500,000	R	500,000	R	500,000	R	500,000
R	28,754,239	R	28,754,239	R	28,754,239	R	28,754,239	R	28,754,239
R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383
R	-	R	-	R	-	R	-	R	-
R	13,332,350	R	13,332,350	R	13,332,350	R	13,332,350	R	13,332,350
R	23,713,039	R	23,713,039	R	23,713,039	R	23,713,039	R	23,713,039
R	11,476,184	R	11,476,184	R	11,476,184	R	11,476,184	R	11,476,184
R	29,380,898	R	29,380,898	R	29,380,898	R	29,380,898	R	29,380,898
R	146,431,175	R	146,431,175	R	146,431,175	R	146,431,175	R	146,431,175
R	20,567,875	R	20,567,875	R	20,567,875	R	20,567,875	R	20,567,875
R	2,245,367	R	2,245,367	R	2,245,367	R	2,245,367	R	2,245,367
R	-	R	-	R	-	R	-	R	-
R	400,000	R	400,000	R	400,000	R	400,000	R	400,000
R	2,875,424	R	2,875,424	R	2,875,424	R	2,875,424	R	2,875,424
R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353
R	-	R	-	R	-	R	-	R	-
R	10,665,880	R	10,665,880	R	10,665,880	R	10,665,880	R	10,665,880
R	14,939,215	R	14,939,215	R	14,939,215	R	14,939,215	R	14,939,215
R	1,147,618	R	1,147,618	R	1,147,618	R	1,147,618	R	1,147,618
R	11,752,359	R	11,752,359	R	11,752,359	R	11,752,359	R	11,752,359
R	66,625,091	R	66,625,091	R	66,625,091	R	66,625,091	R	66,625,091
	45%		45%		45%		45%		45%
R	15,225,570	R	15,225,570	R	15,225,570	R	15,225,570	R	15,225,570
R	748,456	R	748,456	R	748,456	R	748,456	R	748,456
R	-	R	-	R	-	R	-	R	-
R	300,000	R	300,000	R	300,000	R	300,000	R	300,000
R	-	R	-	R	-	R	-	R	-
R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677
R	-	R	-	R	-	R	-	R	-

R	7,999,410	R	7,999,410	R	7,999,410	R	7,999,410	R	7,999,410
R	10,196,607	R	10,196,607	R	10,196,607	R	10,196,607	R	10,196,607
R	-	R	-	R	-	R	-	R	-
R	5,876,180	R	5,876,180	R	5,876,180	R	5,876,180	R	5,876,180
R	41,361,898	R	41,361,898	R	41,361,898	R	41,361,898	R	41,361,898
	28%		28%		28%		28%		28%
R	17,896,722	R	17,896,722	R	17,896,722	R	17,896,722	R	17,896,722
R	1,496,911	R	1,496,911	R	1,496,911	R	1,496,911	R	1,496,911
R	-	R	-	R	-	R	-	R	-
R	350,000	R	350,000	R	350,000	R	350,000	R	350,000
R	1,437,712	R	1,437,712	R	1,437,712	R	1,437,712	R	1,437,712
R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-	R	-	R	-
R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645
R	12,567,911	R	12,567,911	R	12,567,911	R	12,567,911	R	12,567,911
R	573,809	R	573,809	R	573,809	R	573,809	R	573,809
R	8,814,269	R	8,814,269	R	8,814,269	R	8,814,269	R	8,814,269
R	53,993,494	R	53,993,494	R	53,993,494	R	53,993,494	R	53,993,494
	37%		37%		37%		37%		37%

	2026		2027		2028		2029		2030
R	53,303,003	R	53,303,003	R	53,303,003	R	53,303,003	R	53,303,003
R	6,462,459	R	6,462,459	R	6,462,459	R	6,462,459	R	6,462,459
R	-	R	-	R	-	R	-	R	-
R	9,270,455	R	9,270,455	R	9,270,455	R	9,270,455	R	9,270,455
R	8,772,284	R	8,772,284	R	8,772,284	R	8,772,284	R	8,772,284
R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-	R	-	R	-
R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645
R	100,233,180	R	100,233,180	R	100,233,180	R	100,233,180	R	100,233,180
R	1,960,369	R	1,960,369	R	1,960,369	R	1,960,369	R	1,960,369
R	72,224,898	R	72,224,898	R	72,224,898	R	72,224,898	R	72,224,898
R	263,082,809	R	263,082,809	R	263,082,809	R	263,082,809	R	263,082,809

	2026		2027		2028		2029		2030
R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053
R	-	R	-	R	-	R	-	R	-
R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192
R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-

R	189,119,208	R	189,119,208	R	189,119,208	R	189,119,208	R	189,119,208
R	39,207,390	R	39,207,390	R	39,207,390	R	39,207,390	R	39,207,390
R	240,749,660	R	240,749,660	R	240,749,660	R	240,749,660	R	240,749,660
R	788,045,201	R	788,045,201	R	788,045,201	R	788,045,201	R	788,045,201

	2026		2027		2028		2029		2030
R	131,829,011	R	131,829,011	R	131,829,011	R	131,829,011	R	131,829,011
R	132,038,000	R	132,038,000	R	132,038,000	R	132,038,000	R	132,038,000
R	101,871,633	R	101,871,633	R	101,871,633	R	101,871,633	R	101,871,633
R	178,970,563	R	178,970,563	R	178,970,563	R	178,970,563	R	178,970,563
R	96,904,819	R	96,904,819	R	96,904,819	R	96,904,819	R	96,904,819
R	146,431,175	R	146,431,175	R	146,431,175	R	146,431,175	R	146,431,175

	2026		2027		2028		2029		2030
R	54,310,919	R	54,310,919	R	54,310,919	R	54,310,919	R	54,310,919
R	55,730,772	R	55,730,772	R	55,730,772	R	55,730,772	R	55,730,772
R	44,339,165	R	44,339,165	R	44,339,165	R	44,339,165	R	44,339,165
R	67,023,775	R	67,023,775	R	67,023,775	R	67,023,775	R	67,023,775
R	43,124,954	R	43,124,954	R	43,124,954	R	43,124,954	R	43,124,954
R	66,625,091	R	66,625,091	R	66,625,091	R	66,625,091	R	66,625,091

	2026		2027		2028		2029		2030
R	30,582,916	R	30,582,916	R	30,582,916	R	30,582,916	R	30,582,916
R	32,926,571	R	32,926,571	R	32,926,571	R	32,926,571	R	32,926,571
R	27,340,673	R	27,340,673	R	27,340,673	R	27,340,673	R	27,340,673
R	37,352,129	R	37,352,129	R	37,352,129	R	37,352,129	R	37,352,129
R	25,446,755	R	25,446,755	R	25,446,755	R	25,446,755	R	25,446,755
R	41,361,898	R	41,361,898	R	41,361,898	R	41,361,898	R	41,361,898

	2026		2027		2028		2029		2030
R	42,446,917	R	42,446,917	R	42,446,917	R	42,446,917	R	42,446,917
R	44,328,671	R	44,328,671	R	44,328,671	R	44,328,671	R	44,328,671
R	35,839,919	R	35,839,919	R	35,839,919	R	35,839,919	R	35,839,919
R	52,187,952	R	52,187,952	R	52,187,952	R	52,187,952	R	52,187,952
R	34,285,855	R	34,285,855	R	34,285,855	R	34,285,855	R	34,285,855
R	53,993,494	R	53,993,494	R	53,993,494	R	53,993,494	R	53,993,494

	2026		2027		2028		2029		2030
R	53,303,003	R	53,303,003	R	53,303,003	R	53,303,003	R	53,303,003
R	6,462,459	R	6,462,459	R	6,462,459	R	6,462,459	R	6,462,459
R	-	R	-	R	-	R	-	R	-
R	9,270,455	R	9,270,455	R	9,270,455	R	9,270,455	R	9,270,455
R	8,772,284	R	8,772,284	R	8,772,284	R	8,772,284	R	8,772,284
R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-	R	-	R	-
R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645	R	9,332,645

R	100,233,180	R	100,233,180	R	100,233,180	R	100,233,180	R	100,233,180
R	1,960,369	R	1,960,369	R	1,960,369	R	1,960,369	R	1,960,369
R	72,224,898	R	72,224,898	R	72,224,898	R	72,224,898	R	72,224,898
R	263,082,809	R	263,082,809	R	263,082,809	R	263,082,809	R	263,082,809



2031	2032
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

	2031		2032		Average	
R	4,985,529	R	4,985,529	R	4,985,529	
R	3,607,098	R	3,607,098	R	3,607,098	
R	-	R	-	R	-	
R	500,000	R	500,000	R	500,000	
R	23,007,241	R	23,007,241	R	23,007,241	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	33,951,203	R	33,951,203	R	33,951,203	
R	3,370,753	R	3,370,753	R	3,370,753	
R	62,407,187	R	62,407,187	R	62,407,187	
R	131,829,011	R	131,829,011	R	131,829,011	R -
					Average	
R	3,838,857	R	3,838,857	R	3,838,857	
R	1,082,129	R	1,082,129	R	1,082,129	
R	-	R	-	R	-	
R	400,000	R	400,000	R	400,000	

R	2,300,724	R	2,300,724	R	2,300,724
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	21,389,258	R	21,389,258	R	21,389,258
R	337,075	R	337,075	R	337,075
R	24,962,875	R	24,962,875	R	24,962,875
R	54,310,919	R	54,310,919	R	54,310,919
	41%		41%		

Average

R	2,841,752	R	2,841,752	R	2,841,752
R	360,710	R	360,710	R	360,710
R	-	R	-	R	-
R	300,000	R	300,000	R	300,000
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	14,599,017	R	14,599,017	R	14,599,017
R	-	R	-	R	-
R	12,481,437	R	12,481,437	R	12,481,437
R	30,582,916	R	30,582,916	R	30,582,916
	23%		23%		

R	3,340,304	R	3,340,304
R	721,420	R	721,420
R	-	R	-
R	350,000	R	350,000
R	1,150,362	R	1,150,362
R	-	R	-
R	-	R	-
R	-	R	-
R	17,994,138	R	17,994,138
R	168,538	R	168,538
R	18,722,156	R	18,722,156
R	42,446,917	R	42,446,917
	32%		32%

2031

100%
100%
100%
100%
100%
100%
100%

2032

100%
100%
100%
100%
100%
100%
100%

100%	100%
100%	100%
100%	100%
100%	100%

	2031		2032		Average	
R	13,355,253	R	13,355,253	R	13,355,253	
R	5,424,292	R	5,424,292	R	5,424,292	
R	-	R	-	R	-	
R	5,062,017	R	5,062,017	R	5,062,017	
R	29,452,214	R	29,452,214	R	29,452,214	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	31,747,599	R	31,747,599	R	31,747,599	
R	6,581,777	R	6,581,777	R	6,581,777	
R	40,414,847	R	40,414,847	R	40,414,847	
R	132,038,000	R	132,038,000	R	132,038,000	R -

					Average	
R	10,283,545	R	10,283,545	R	10,283,545	
R	1,627,288	R	1,627,288	R	1,627,288	
R	-	R	-	R	-	
R	4,049,614	R	4,049,614	R	4,049,614	
R	2,945,221	R	2,945,221	R	2,945,221	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	20,000,988	R	20,000,988	R	20,000,988	
R	658,178	R	658,178	R	658,178	
R	16,165,939	R	16,165,939	R	16,165,939	
R	55,730,772	R	55,730,772	R	55,730,772	
	42%		42%			

					Average	
R	7,612,494	R	7,612,494	R	7,612,494	
R	542,429	R	542,429	R	542,429	
R	-	R	-	R	-	
R	3,037,210	R	3,037,210	R	3,037,210	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	13,651,468	R	13,651,468	R	13,651,468	
R	-	R	-	R	-	
R	8,082,969	R	8,082,969	R	8,082,969	

R	32,926,571	R	32,926,571	R	32,926,571
	25%		25%		
R	8,948,020	R	8,948,020		
R	1,084,858	R	1,084,858		
R	-	R	-		
R	3,543,412	R	3,543,412		
R	1,472,611	R	1,472,611		
R	-	R	-		
R	-	R	-		
R	-	R	-		
R	16,826,228	R	16,826,228		
R	329,089	R	329,089		
R	12,124,454	R	12,124,454		
R	44,328,671	R	44,328,671		
	34%		34%		



2031	2032
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

2031	2032	Average
R 13,973,536	R 13,973,536	R 13,973,536
R -	R -	R -
R -	R -	R -
R 500,000	R 500,000	R 500,000
R 32,756,957	R 32,756,957	R 32,756,957
R -	R -	R -
R -	R -	R -
R -	R -	R -
R 36,294,820	R 36,294,820	R 36,294,820
R 1,001,394	R 1,001,394	R 1,001,394
R 17,344,926	R 17,344,926	R 17,344,926
R 101,871,633	R 101,871,633	R 101,871,633

Average
R 10,759,623
R -

R	-	R	-	R	-
R	400,000	R	400,000	R	400,000
R	3,275,696	R	3,275,696	R	3,275,696
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	22,865,736	R	22,865,736	R	22,865,736
R	100,139	R	100,139	R	100,139
R	6,937,971	R	6,937,971	R	6,937,971
R	44,339,165	R	44,339,165	R	44,339,165
	44%		44%		

Average					
R	7,964,916	R	7,964,916	R	7,964,916
R	-	R	-	R	-
R	-	R	-	R	-
R	300,000	R	300,000	R	300,000
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	15,606,772	R	15,606,772	R	15,606,772
R	-	R	-	R	-
R	3,468,985	R	3,468,985	R	3,468,985
R	27,340,673	R	27,340,673	R	27,340,673
	27%		27%		

R	9,362,269	R	9,362,269
R	-	R	-
R	-	R	-
R	350,000	R	350,000
R	1,637,848	R	1,637,848
R	-	R	-
R	-	R	-
R	-	R	-
R	19,236,254	R	19,236,254
R	50,070	R	50,070
R	5,203,478	R	5,203,478
R	35,839,919	R	35,839,919
	35%		35%

2031

2032

100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

	2031		2032		Average	
R	9,632,105	R	9,632,105	R	9,632,105	
R	9,196,844	R	9,196,844	R	9,196,844	
R	-	R	-	R	-	
R	6,181,489	R	6,181,489	R	6,181,489	
R	46,339,877	R	46,339,877	R	46,339,877	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	37,765,910	R	37,765,910	R	37,765,910	
R	14,884,789	R	14,884,789	R	14,884,789	
R	54,969,548	R	54,969,548	R	54,969,548	
R	178,970,563	R	178,970,563	R	178,970,563	R -

					Average	
R	7,416,721	R	7,416,721	R	7,416,721	
R	2,759,053	R	2,759,053	R	2,759,053	
R	-	R	-	R	-	
R	4,945,192	R	4,945,192	R	4,945,192	
R	4,633,988	R	4,633,988	R	4,633,988	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	23,792,523	R	23,792,523	R	23,792,523	
R	1,488,479	R	1,488,479	R	1,488,479	
R	21,987,819	R	21,987,819	R	21,987,819	
R	67,023,775	R	67,023,775	R	67,023,775	
	37%		37%			

					Average	
R	5,490,300	R	5,490,300	R	5,490,300	
R	919,684	R	919,684	R	919,684	
R	-	R	-	R	-	
R	3,708,894	R	3,708,894	R	3,708,894	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	-	R	-	R	-	
R	16,239,341	R	16,239,341	R	16,239,341	

R	-	R	-	R	-
R	10,993,910	R	10,993,910	R	10,993,910
R	37,352,129	R	37,352,129	R	37,352,129
	21%		21%		
R	6,453,510	R	6,453,510		
R	1,839,369	R	1,839,369		
R	-	R	-		
R	4,327,043	R	4,327,043		
R	2,316,994	R	2,316,994		
R	-	R	-		
R	-	R	-		
R	-	R	-		
R	20,015,932	R	20,015,932		
R	744,239	R	744,239		
R	16,490,864	R	16,490,864		
R	52,187,952	R	52,187,952		
	29%		29%		



2031	2032
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

2031	2032	Average
R 10,898,772	R 10,898,772	R 10,898,772
R 6,599,505	R 6,599,505	R 6,599,505
R -	R -	R -
R 500,000	R 500,000	R 500,000
R 15,135,161	R 15,135,161	R 15,135,161
R -	R -	R -
R -	R -	R -
R -	R -	R -
R 25,646,636	R 25,646,636	R 25,646,636
R 1,892,491	R 1,892,491	R 1,892,491
R 36,232,254	R 36,232,254	R 36,232,254
R 96,904,819	R 96,904,819	R 96,904,819

Average

R	8,392,055	R	8,392,055	R	8,392,055
R	1,979,852	R	1,979,852	R	1,979,852
R	-	R	-	R	-
R	400,000	R	400,000	R	400,000
R	1,513,516	R	1,513,516	R	1,513,516
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	16,157,381	R	16,157,381	R	16,157,381
R	189,249	R	189,249	R	189,249
R	14,492,902	R	14,492,902	R	14,492,902
R	43,124,954	R	43,124,954	R	43,124,954
	45%		45%		

Average

R	6,212,300	R	6,212,300	R	6,212,300
R	659,951	R	659,951	R	659,951
R	-	R	-	R	-
R	300,000	R	300,000	R	300,000
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	11,028,054	R	11,028,054	R	11,028,054
R	-	R	-	R	-
R	7,246,451	R	7,246,451	R	7,246,451
R	25,446,755	R	25,446,755	R	25,446,755
	26%		26%		

R	7,302,177	R	7,302,177
R	1,319,901	R	1,319,901
R	-	R	-
R	350,000	R	350,000
R	756,758	R	756,758
R	-	R	-
R	-	R	-
R	-	R	-
R	13,592,717	R	13,592,717
R	94,625	R	94,625
R	10,869,676	R	10,869,676
R	34,285,855	R	34,285,855
	35%		35%

2031

100%
100%
100%

2032

100%
100%
100%

100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%
100%	100%

	2031		2032		Average	
R	26,711,526	R	26,711,526	R	26,711,526	
R	7,484,555	R	7,484,555	R	7,484,555	
R	-	R	-	R	-	
R	500,000	R	500,000	R	500,000	
R	28,754,239	R	28,754,239	R	28,754,239	
R	5,078,383	R	5,078,383	R	5,078,383	
R	-	R	-	R	-	
R	13,332,350	R	13,332,350	R	13,332,350	
R	23,713,039	R	23,713,039	R	23,713,039	
R	11,476,184	R	11,476,184	R	11,476,184	
R	29,380,898	R	29,380,898	R	29,380,898	
R	146,431,175	R	146,431,175	R	146,431,175	R -

					Average	
R	20,567,875	R	20,567,875	R	20,567,875	
R	2,245,367	R	2,245,367	R	2,245,367	
R	-	R	-	R	-	
R	400,000	R	400,000	R	400,000	
R	2,875,424	R	2,875,424	R	2,875,424	
R	2,031,353	R	2,031,353	R	2,031,353	
R	-	R	-	R	-	
R	10,665,880	R	10,665,880	R	10,665,880	
R	14,939,215	R	14,939,215	R	14,939,215	
R	1,147,618	R	1,147,618	R	1,147,618	
R	11,752,359	R	11,752,359	R	11,752,359	
R	66,625,091	R	66,625,091	R	66,625,091	
	45%		45%			

					Average	
R	15,225,570	R	15,225,570	R	15,225,570	
R	748,456	R	748,456	R	748,456	
R	-	R	-	R	-	
R	300,000	R	300,000	R	300,000	
R	-	R	-	R	-	
R	1,015,677	R	1,015,677	R	1,015,677	
R	-	R	-	R	-	

R	7,999,410	R	7,999,410	R	7,999,410
R	10,196,607	R	10,196,607	R	10,196,607
R	-	R	-	R	-
R	5,876,180	R	5,876,180	R	5,876,180
R	41,361,898	R	41,361,898	R	41,361,898
	28%		28%		

R	17,896,722	R	17,896,722
R	1,496,911	R	1,496,911
R	-	R	-
R	350,000	R	350,000
R	1,437,712	R	1,437,712
R	1,523,515	R	1,523,515
R	-	R	-

R	9,332,645	R	9,332,645
R	12,567,911	R	12,567,911
R	573,809	R	573,809
R	8,814,269	R	8,814,269
R	53,993,494	R	53,993,494
	37%		37%



	2031		2032		Average
R	53,303,003	R	53,303,003	R	53,303,003
R	6,462,459	R	6,462,459	R	6,462,459
R	-	R	-	R	-
R	9,270,455	R	9,270,455	R	9,270,455
R	8,772,284	R	8,772,284	R	8,772,284
R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-
R	9,332,645	R	9,332,645	R	9,332,645
R	100,233,180	R	100,233,180	R	100,233,180
R	1,960,369	R	1,960,369	R	1,960,369
R	72,224,898	R	72,224,898	R	72,224,898
R	263,082,809	R	263,082,809	R	263,082,809



	2031		2032
R	7,416,721	R	7,416,721
R	2,759,053	R	2,759,053
R	-	R	-
R	4,945,192	R	4,945,192
R	4,633,988	R	4,633,988
R	-	R	-
R	-	R	-

R	-	R	-
R	23,792,523	R	23,792,523
R	1,488,479	R	1,488,479
R	21,987,819	R	21,987,819
R	67,023,775	R	67,023,775
	37%		37%

R	5,490,300	R	5,490,300
R	919,684	R	919,684
R	-	R	-
R	3,708,894	R	3,708,894
R	-	R	-
R	-	R	-
R	-	R	-
R	-	R	-
R	16,239,341	R	16,239,341
R	-	R	-
R	10,993,910	R	10,993,910
R	37,352,129	R	37,352,129
	21%		21%

R	6,453,510	R	6,453,510
R	1,839,369	R	1,839,369
R	-	R	-
R	4,327,043	R	4,327,043
R	2,316,994	R	2,316,994
R	-	R	-
R	-	R	-
R	-	R	-
R	20,015,932	R	20,015,932
R	744,239	R	744,239
R	16,490,864	R	16,490,864
R	52,187,952	R	52,187,952
	29%		29%



	2031		2032		Average
R	79,556,721	R	79,556,721	R	79,556,721
R	32,312,294	R	32,312,294	R	32,312,294
R	-	R	-	R	-
R	13,243,507	R	13,243,507	R	13,243,507
R	175,445,688	R	175,445,688	R	175,445,688
R	5,078,383	R	5,078,383	R	5,078,383
R	-	R	-	R	-
R	13,332,350	R	13,332,350	R	13,332,350

R	189,119,208	R	189,119,208	R	189,119,208	
R	39,207,390	R	39,207,390	R	39,207,390	
R	240,749,660	R	240,749,660	R	240,749,660	
R	788,045,201	R	788,045,201	R	788,045,201	R -

	2031		2032		Average
R	131,829,011	R	131,829,011	R	131,829,011
R	132,038,000	R	132,038,000	R	132,038,000
R	101,871,633	R	101,871,633	R	101,871,633
R	178,970,563	R	178,970,563	R	178,970,563
R	96,904,819	R	96,904,819	R	96,904,819
R	146,431,175	R	146,431,175	R	146,431,175

	2031		2032		Average
R	54,310,919	R	54,310,919	R	54,310,919
R	55,730,772	R	55,730,772	R	55,730,772
R	44,339,165	R	44,339,165	R	44,339,165
R	67,023,775	R	67,023,775	R	67,023,775
R	43,124,954	R	43,124,954	R	43,124,954
R	66,625,091	R	66,625,091	R	66,625,091

	2031		2032		Average
R	30,582,916	R	30,582,916	R	30,582,916
R	32,926,571	R	32,926,571	R	32,926,571
R	27,340,673	R	27,340,673	R	27,340,673
R	37,352,129	R	37,352,129	R	37,352,129
R	25,446,755	R	25,446,755	R	25,446,755
R	41,361,898	R	41,361,898	R	41,361,898

	2031		2032		Average
R	42,446,917	R	42,446,917	R	42,446,917
R	44,328,671	R	44,328,671	R	44,328,671
R	35,839,919	R	35,839,919	R	35,839,919
R	52,187,952	R	52,187,952	R	52,187,952
R	34,285,855	R	34,285,855	R	34,285,855
R	53,993,494	R	53,993,494	R	53,993,494

	2031		2032
R	53,303,003	R	53,303,003
R	6,462,459	R	6,462,459
R	-	R	-
R	9,270,455	R	9,270,455
R	8,772,284	R	8,772,284
R	1,523,515	R	1,523,515
R	-	R	-
R	9,332,645	R	9,332,645

R	100,233,180	R	100,233,180
R	1,960,369	R	1,960,369
R	72,224,898	R	72,224,898
R	263,082,809	R	263,082,809

MINIMUM COST APPROACH

Limpopo-Olifants CMA

Cost per function		2023		2024		2025		2026
CMS & water resources planning	R	4,985,529	R	4,985,529	R	4,985,529	R	4,985,529
Institutional development	R	3,607,098	R	3,607,098	R	3,607,098	R	3,607,098
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	500,000	R	500,000	R	500,000	R	500,000
Water use authorization	R	23,007,241	R	23,007,241	R	23,007,241	R	23,007,241
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,219,576	R	1,219,576	R	1,219,576	R	1,219,576
WRM programmes	R	33,951,203	R	33,951,203	R	33,951,203	R	33,951,203
Control and enforcement	R	3,370,753	R	3,370,753	R	3,370,753	R	3,370,753
Functional Support	R	41,143,055	R	41,143,055	R	41,143,055	R	41,143,055
	R	111,784,454	R	111,784,454	R	111,784,454	R	111,784,454

Public interest subsidy per function (Upper bound)

		2023		2024		2025		2026
CMS & water resources planning	R	3,838,857	R	3,838,857	R	3,838,857	R	3,838,857
Institutional development	R	1,082,129	R	1,082,129	R	1,082,129	R	1,082,129
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000	R	400,000
Water use authorization	R	2,300,724	R	2,300,724	R	2,300,724	R	2,300,724
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	975,660	R	975,660	R	975,660	R	975,660
WRM programmes	R	21,389,258	R	21,389,258	R	21,389,258	R	21,389,258
Control and enforcement	R	337,075	R	337,075	R	337,075	R	337,075
Functional Support	R	16,457,222	R	16,457,222	R	16,457,222	R	16,457,222
	R	46,780,926	R	46,780,926	R	46,780,926	R	46,780,926
		42%						

Public interest subsidy per function (Lower bound)

		2023		2024		2025		2026
CMS & water resources planning	R	2,841,752	R	2,841,752	R	2,841,752	R	2,841,752
Institutional development	R	360,710	R	360,710	R	360,710	R	360,710
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	731,745	R	731,745	R	731,745	R	731,745
WRM programmes	R	14,599,017	R	14,599,017	R	14,599,017	R	14,599,017
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	8,228,611	R	8,228,611	R	8,228,611	R	8,228,611

R 27,061,835 R 27,061,835 R 27,061,835 R 27,061,835
24%

**Public interest subsidy per function
(Median)**

		2023		2024		2025		2026
CMS & water resources planning	R	3,340,304	R	3,340,304	R	3,340,304	R	3,340,304
Institutional development	R	721,420	R	721,420	R	721,420	R	721,420
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,150,362	R	1,150,362	R	1,150,362	R	1,150,362
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	853,703	R	853,703	R	853,703	R	853,703
WRM programmes	R	17,994,138	R	17,994,138	R	17,994,138	R	17,994,138
Control and enforcement	R	168,538	R	168,538	R	168,538	R	168,538
Functional Support	R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916
	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381

33%

Inkomati-Pongola CMA

Cost per function

		2023		2024		2025		2026
CMS & water resources planning	R	7,358,727	R	7,358,727	R	7,358,727	R	7,358,727
Institutional development	R	4,033,932	R	4,033,932	R	4,033,932	R	4,033,932
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	692,404	R	692,404	R	692,404	R	692,404
Water use authorization	R	23,197,149	R	23,197,149	R	23,197,149	R	23,197,149
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	767,170	R	767,170	R	767,170	R	767,170
WRM programmes	R	22,314,963	R	22,314,963	R	22,314,963	R	22,314,963
Control and enforcement	R	2,991,373	R	2,991,373	R	2,991,373	R	2,991,373
Functional Support	R	25,880,904	R	25,880,904	R	25,880,904	R	25,880,904
	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621

**Public interest subsidy per function
(Upper bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	5,666,220	R	5,666,220	R	5,666,220	R	5,666,220
Institutional development	R	1,210,180	R	1,210,180	R	1,210,180	R	1,210,180
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	553,923	R	553,923	R	553,923	R	553,923
Water use authorization	R	2,319,715	R	2,319,715	R	2,319,715	R	2,319,715
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	613,736	R	613,736	R	613,736	R	613,736
WRM programmes	R	14,058,426	R	14,058,426	R	14,058,426	R	14,058,426
Control and enforcement	R	299,137	R	299,137	R	299,137	R	299,137
Functional Support	R	10,352,362	R	10,352,362	R	10,352,362	R	10,352,362
	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698

40%

**Public interest subsidy per function
(Lower bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	4,194,474	R	4,194,474	R	4,194,474	R	4,194,474
Institutional development	R	403,393	R	403,393	R	403,393	R	403,393
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	415,442	R	415,442	R	415,442	R	415,442
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	460,302	R	460,302	R	460,302	R	460,302
WRM programmes	R	9,595,434	R	9,595,434	R	9,595,434	R	9,595,434
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	5,176,181	R	5,176,181	R	5,176,181	R	5,176,181
	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226

23%

**Public interest subsidy per function
(Median)**

		2023		2024		2025		2026
CMS & water resources planning	R	4,930,347	R	4,930,347	R	4,930,347	R	4,930,347
Institutional development	R	806,786	R	806,786	R	806,786	R	806,786
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	484,683	R	484,683	R	484,683	R	484,683
Water use authorization	R	1,159,857	R	1,159,857	R	1,159,857	R	1,159,857
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	537,019	R	537,019	R	537,019	R	537,019
WRM programmes	R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930
Control and enforcement	R	149,569	R	149,569	R	149,569	R	149,569
Functional Support	R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271
	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462

32%

Mkuze-Mtamvuna CMA

Cost per function

		2023		2024		2025		2026
CMS & water resources planning	R	8,624,779	R	8,624,779	R	8,624,779	R	8,624,779
Institutional development	R	4,727,961	R	4,727,961	R	4,727,961	R	4,727,961
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	500,000	R	500,000	R	500,000	R	500,000
Water use authorization	R	27,188,165	R	27,188,165	R	27,188,165	R	27,188,165
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	899,160	R	899,160	R	899,160	R	899,160
WRM programmes	R	26,154,201	R	26,154,201	R	26,154,201	R	26,154,201
Control and enforcement	R	1,001,394	R	1,001,394	R	1,001,394	R	1,001,394
Functional Support	R	17,344,926	R	17,344,926	R	17,344,926	R	17,344,926
	R	86,440,586	R	86,440,586	R	86,440,586	R	86,440,586

**Public interest subsidy per function
(Upper bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	6,641,080	R	6,641,080	R	6,641,080	R	6,641,080
Institutional development	R	1,418,388	R	1,418,388	R	1,418,388	R	1,418,388
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000	R	400,000
Water use authorization	R	2,718,817	R	2,718,817	R	2,718,817	R	2,718,817
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	719,328	R	719,328	R	719,328	R	719,328
WRM programmes	R	16,477,146	R	16,477,146	R	16,477,146	R	16,477,146
Control and enforcement	R	100,139	R	100,139	R	100,139	R	100,139
Functional Support	R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971
	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869
		41%						

**Public interest subsidy per function
(Lower bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	4,916,124	R	4,916,124	R	4,916,124	R	4,916,124
Institutional development	R	472,796	R	472,796	R	472,796	R	472,796
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	539,496	R	539,496	R	539,496	R	539,496
WRM programmes	R	11,246,306	R	11,246,306	R	11,246,306	R	11,246,306
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985
	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707
		24%						

**Public interest subsidy per function
(Median)**

		2023		2024		2025		2026
CMS & water resources planning	R	5,778,602	R	5,778,602	R	5,778,602	R	5,778,602
Institutional development	R	945,592	R	945,592	R	945,592	R	945,592
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,359,408	R	1,359,408	R	1,359,408	R	1,359,408
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	629,412	R	629,412	R	629,412	R	629,412
WRM programmes	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726
Control and enforcement	R	50,070	R	50,070	R	50,070	R	50,070
Functional Support	R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478
	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288
		33%						

Cost per function		2023		2024		2025		2026
CMS & water resources planning	R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105
Institutional development	R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489
Water use authorization	R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	2,765,026	R	2,765,026	R	2,765,026	R	2,765,026
WRM programmes	R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910
Control and enforcement	R	10,781,472	R	10,781,472	R	10,781,472	R	10,781,472
Functional Support	R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548
	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271

**Public interest subsidy per function
(Upper bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
Institutional development	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192
Water use authorization	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	2,212,021	R	2,212,021	R	2,212,021	R	2,212,021
WRM programmes	R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523
Control and enforcement	R	1,078,147	R	1,078,147	R	1,078,147	R	1,078,147
Functional Support	R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819
	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464

39%

**Public interest subsidy per function
(Lower bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300
Institutional development	R	919,684	R	919,684	R	919,684	R	919,684
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015
WRM programmes	R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910
	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144

22%

**Public interest subsidy per function
(Median)**

2023 2024 2025 2026

CMS & water resources planning	R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510
Institutional development	R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043
Water use authorization	R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518
WRM programmes	R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932
Control and enforcement	R	539,074	R	539,074	R	539,074	R	539,074
Functional Support	R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864
	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304
		30%						

Mzimvubu-Tsitsikamma CMA

Cost per function		2023		2024		2025		2026
CMS & water resources planning	R	6,135,338	R	6,135,338	R	6,135,338	R	6,135,338
Institutional development	R	3,363,291	R	3,363,291	R	3,363,291	R	3,363,291
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	500,000	R	500,000	R	500,000	R	500,000
Water use authorization	R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	639,628	R	639,628	R	639,628	R	639,628
WRM programmes	R	18,605,100	R	18,605,100	R	18,605,100	R	18,605,100
Control and enforcement	R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491
Functional Support	R	21,578,203	R	21,578,203	R	21,578,203	R	21,578,203
	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212

Public interest subsidy per function (Upper bound)

		2023		2024		2025		2026
CMS & water resources planning	R	4,724,211	R	4,724,211	R	4,724,211	R	4,724,211
Institutional development	R	1,008,987	R	1,008,987	R	1,008,987	R	1,008,987
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000	R	400,000
Water use authorization	R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	511,702	R	511,702	R	511,702	R	511,702
WRM programmes	R	11,721,213	R	11,721,213	R	11,721,213	R	11,721,213
Control and enforcement	R	189,249	R	189,249	R	189,249	R	189,249
Functional Support	R	8,631,281	R	8,631,281	R	8,631,281	R	8,631,281
	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159
		42%						

Public interest subsidy per function (Lower bound)

2023	2024	2025	2026
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CMS & water resources planning	R	3,497,143	R	3,497,143	R	3,497,143	R	3,497,143
Institutional development	R	336,329	R	336,329	R	336,329	R	336,329
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	383,777	R	383,777	R	383,777	R	383,777
WRM programmes	R	8,000,193	R	8,000,193	R	8,000,193	R	8,000,193
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	4,315,641	R	4,315,641	R	4,315,641	R	4,315,641
	R	16,833,082	R	16,833,082	R	16,833,082	R	16,833,082

25%

Public interest subsidy per function (Median)

		2023		2024		2025		2026
CMS & water resources planning	R	4,110,677	R	4,110,677	R	4,110,677	R	4,110,677
Institutional development	R	672,658	R	672,658	R	672,658	R	672,658
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000	R	350,000
Water use authorization	R	756,758	R	756,758	R	756,758	R	756,758
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	447,740	R	447,740	R	447,740	R	447,740
WRM programmes	R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703
Control and enforcement	R	94,625	R	94,625	R	94,625	R	94,625
Functional Support	R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461
	R	22,766,621	R	22,766,621	R	22,766,621	R	22,766,621

34%

Breede-Olifants CMA

Cost per function		2023		2024		2025		2026
CMS & water resources planning	R	8,943,856	R	8,943,856	R	8,943,856	R	8,943,856
Institutional development	R	4,902,874	R	4,902,874	R	4,902,874	R	4,902,874
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	500,000	R	500,000	R	500,000	R	500,000
Water use authorization	R	28,194,003	R	28,194,003	R	28,194,003	R	28,194,003
Geo-hydrology and hydrology	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	932,425	R	932,425	R	932,425	R	932,425
WRM programmes	R	23,713,039	R	23,713,039	R	23,713,039	R	23,713,039
Control and enforcement	R	3,635,738	R	3,635,738	R	3,635,738	R	3,635,738
Functional Support	R	29,380,898	R	29,380,898	R	29,380,898	R	29,380,898
	R	105,281,216	R	105,281,216	R	105,281,216	R	105,281,216

Public interest subsidy per function (Upper bound)

		2023		2024		2025		2026
CMS & water resources planning	R	6,886,769	R	6,886,769	R	6,886,769	R	6,886,769

Institutional development	R	1,470,862	R	1,470,862	R	1,470,862	R	1,470,862
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	400,000	R	400,000	R	400,000	R	400,000
Water use authorization	R	2,819,400	R	2,819,400	R	2,819,400	R	2,819,400
Geo-hydrology and hydrology	R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	745,940	R	745,940	R	745,940	R	745,940
WRM programmes	R	14,939,215	R	14,939,215	R	14,939,215	R	14,939,215
Control and enforcement	R	363,574	R	363,574	R	363,574	R	363,574
Functional Support	R	11,752,359	R	11,752,359	R	11,752,359	R	11,752,359
	R	41,409,472	R	41,409,472	R	41,409,472	R	41,409,472
		39%						

Public interest subsidy per function (Lower bound)

		2023		2024		2025		2026
CMS & water resources planning	R	5,097,998	R	5,097,998	R	5,097,998	R	5,097,998
Institutional development	R	490,287	R	490,287	R	490,287	R	490,287
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	300,000	R	300,000	R	300,000	R	300,000
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	559,455	R	559,455	R	559,455	R	559,455
WRM programmes	R	10,196,607	R	10,196,607	R	10,196,607	R	10,196,607
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	5,876,180	R	5,876,180	R	5,876,180	R	5,876,180
	R	23,536,203	R	23,536,203	R	23,536,203	R	23,536,203
		22%						

Public interest subsidy per function (Median)

		2023		2024		2025		2026
CMS & water resources planning	R	5,992,384	R	5,992,384	R	5,992,384	R	5,992,384
Institutional development	R	980,575	R	980,575	R	980,575	R	980,575
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	350,000	R	350,000	R	350,000	R	350,000
Water use authorization	R	1,409,700	R	1,409,700	R	1,409,700	R	1,409,700
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	652,697	R	652,697	R	652,697	R	652,697
WRM programmes	R	12,567,911	R	12,567,911	R	12,567,911	R	12,567,911
Control and enforcement	R	181,787	R	181,787	R	181,787	R	181,787
Functional Support	R	8,814,269	R	8,814,269	R	8,814,269	R	8,814,269
	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838
		31%						

TOTALS

Cost per function		2023		2024		2025		2026
CMS & water resources planning	R	45,680,334	R	45,680,334	R	45,680,334	R	45,680,334
Institutional development	R	29,832,000	R	29,832,000	R	29,832,000	R	29,832,000

Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	8,873,893	R	8,873,893	R	8,873,893	R	8,873,893
Water use authorization	R	163,061,595	R	163,061,595	R	163,061,595	R	163,061,595
Geo-hydrology and hydrology	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	7,222,984	R	7,222,984	R	7,222,984	R	7,222,984
WRM programmes	R	162,504,415	R	162,504,415	R	162,504,415	R	162,504,415
Control and enforcement	R	23,673,222	R	23,673,222	R	23,673,222	R	23,673,222
Functional Support	R	190,297,534	R	190,297,534	R	190,297,534	R	190,297,534
	R	636,224,360	R	636,224,360	R	636,224,360	R	636,224,360

**Public interest subsidy per function
(Upper bound)**

	2023		2024		2025		2026	
CMS & water resources planning	R	35,173,857	R	35,173,857	R	35,173,857	R	35,173,857
Institutional development	R	8,949,600	R	8,949,600	R	8,949,600	R	8,949,600
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	7,099,115	R	7,099,115	R	7,099,115	R	7,099,115
Water use authorization	R	16,306,159	R	16,306,159	R	16,306,159	R	16,306,159
Geo-hydrology and hydrology	R	2,031,353	R	2,031,353	R	2,031,353	R	2,031,353
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	5,778,387	R	5,778,387	R	5,778,387	R	5,778,387
WRM programmes	R	102,377,782	R	102,377,782	R	102,377,782	R	102,377,782
Control and enforcement	R	2,367,322	R	2,367,322	R	2,367,322	R	2,367,322
Functional Support	R	76,119,014	R	76,119,014	R	76,119,014	R	76,119,014
	R	256,202,589	R	256,202,589	R	256,202,589	R	256,202,589

**Public interest subsidy per function
(Lower bound)**

	2023		2024		2025		2026	
CMS & water resources planning	R	26,037,790	R	26,037,790	R	26,037,790	R	26,037,790
Institutional development	R	2,983,200	R	2,983,200	R	2,983,200	R	2,983,200
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	5,324,336	R	5,324,336	R	5,324,336	R	5,324,336
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	1,015,677	R	1,015,677	R	1,015,677	R	1,015,677
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	4,333,790	R	4,333,790	R	4,333,790	R	4,333,790
WRM programmes	R	69,876,899	R	69,876,899	R	69,876,899	R	69,876,899
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	38,059,507	R	38,059,507	R	38,059,507	R	38,059,507
	R	147,631,199	R	147,631,199	R	147,631,199	R	147,631,199

**Public interest subsidy per function
(Median)**

	2023		2024		2025		2026	
CMS & water resources planning	R	30,605,824	R	30,605,824	R	30,605,824	R	30,605,824
Institutional development	R	5,966,400	R	5,966,400	R	5,966,400	R	5,966,400
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	6,211,725	R	6,211,725	R	6,211,725	R	6,211,725

Water use authorization	R	8,153,080	R	8,153,080	R	8,153,080	R	8,153,080
Geo-hydrology and hydrology	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089
WRM programmes	R	86,127,340	R	86,127,340	R	86,127,340	R	86,127,340
Control and enforcement	R	1,183,661	R	1,183,661	R	1,183,661	R	1,183,661
Functional Support	R	57,089,260	R	57,089,260	R	57,089,260	R	57,089,260
	R	201,916,894	R	201,916,894	R	201,916,894	R	201,916,894

Cost per function		2023		2024		2025		2026
Limpopo-Olifants CMA	R	111,784,454	R	111,784,454	R	111,784,454	R	111,784,454
Inkomati-Pongola CMA	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621
Mkuze-Mtamvuna CMA	R	86,440,586	R	86,440,586	R	86,440,586	R	86,440,586
Vaal-Orange CMA	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271
Mzimvubu-Tsitsikamma CMA	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212
Breede-Olifants CMA	R	105,281,216	R	105,281,216	R	105,281,216	R	105,281,216

Public interest subsidy per function (Upper bound)		2023		2024		2025		2026
Limpopo-Olifants CMA	R	46,780,926	R	46,780,926	R	46,780,926	R	46,780,926
Inkomati-Pongola CMA	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698
Mkuze-Mtamvuna CMA	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869
Vaal-Orange CMA	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464
Mzimvubu-Tsitsikamma CMA	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159
Breede-Olifants CMA	R	41,409,472	R	41,409,472	R	41,409,472	R	41,409,472

Public interest subsidy per function (Lower bound)		2023		2024		2025		2026
Limpopo-Olifants CMA	R	27,061,835	R	27,061,835	R	27,061,835	R	27,061,835
Inkomati-Pongola CMA	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226
Mkuze-Mtamvuna CMA	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707
Vaal-Orange CMA	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144
Mzimvubu-Tsitsikamma CMA	R	16,833,082	R	16,833,082	R	16,833,082	R	16,833,082
Breede-Olifants CMA	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838

Public interest subsidy per function (Median)		2023		2024		2025		2026
Limpopo-Olifants CMA	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381
Inkomati-Pongola CMA	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462
Mkuze-Mtamvuna CMA	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288
Vaal-Orange CMA	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304
Mzimvubu-Tsitsikamma CMA	R	22,766,621	R	22,766,621	R	22,766,621	R	22,766,621
Breede-Olifants CMA	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838

ACTIVE CMA Vaal-Orange CMA

Upper bound public interest subsidy		2023		2024		2025		2026
CMS & water resources planning	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
Institutional development	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053

Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192
Water use authorization	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	2,212,021	R	2,212,021	R	2,212,021	R	2,212,021
WRM programmes	R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523
Control and enforcement	R	1,078,147	R	1,078,147	R	1,078,147	R	1,078,147
Functional Support	R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819
	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464
		39%						

Lower bound public interest subsidy		2023		2024		2025		2026
CMS & water resources planning	R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300
Institutional development	R	919,684	R	919,684	R	919,684	R	919,684
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015
WRM programmes	R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910
	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144
		22%						

Median public interest subsidy		2023		2024		2025		2026
CMS & water resources planning	R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510
Institutional development	R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043
Water use authorization	R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518
WRM programmes	R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932
Control and enforcement	R	539,074	R	539,074	R	539,074	R	539,074
Functional Support	R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864
	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304
		30%						

R 27,061,835 R 27,061,835 R 27,061,835 R 27,061,835 R 27,061,835 R 27,061,835

2027		2028		2029		2030		2031		2032	
R	3,340,304	R	3,340,304	R	3,340,304	R	3,340,304	R	3,340,304	R	3,340,304
R	721,420	R	721,420	R	721,420	R	721,420	R	721,420	R	721,420
R	-	R	-	R	-	R	-	R	-	R	-
R	350,000	R	350,000	R	350,000	R	350,000	R	350,000	R	350,000
R	1,150,362	R	1,150,362	R	1,150,362	R	1,150,362	R	1,150,362	R	1,150,362
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	853,703	R	853,703	R	853,703	R	853,703	R	853,703	R	853,703
R	17,994,138	R	17,994,138	R	17,994,138	R	17,994,138	R	17,994,138	R	17,994,138
R	168,538	R	168,538	R	168,538	R	168,538	R	168,538	R	168,538
R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916
R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381

2027		2028		2029		2030		2031		2032	
R	7,358,727	R	7,358,727	R	7,358,727	R	7,358,727	R	7,358,727	R	7,358,727
R	4,033,932	R	4,033,932	R	4,033,932	R	4,033,932	R	4,033,932	R	4,033,932
R	-	R	-	R	-	R	-	R	-	R	-
R	692,404	R	692,404	R	692,404	R	692,404	R	692,404	R	692,404
R	23,197,149	R	23,197,149	R	23,197,149	R	23,197,149	R	23,197,149	R	23,197,149
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	767,170	R	767,170	R	767,170	R	767,170	R	767,170	R	767,170
R	22,314,963	R	22,314,963	R	22,314,963	R	22,314,963	R	22,314,963	R	22,314,963
R	2,991,373	R	2,991,373	R	2,991,373	R	2,991,373	R	2,991,373	R	2,991,373
R	25,880,904	R	25,880,904	R	25,880,904	R	25,880,904	R	25,880,904	R	25,880,904
R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621

2027		2028		2029		2030		2031		2032	
R	5,666,220	R	5,666,220	R	5,666,220	R	5,666,220	R	5,666,220	R	5,666,220
R	1,210,180	R	1,210,180	R	1,210,180	R	1,210,180	R	1,210,180	R	1,210,180
R	-	R	-	R	-	R	-	R	-	R	-
R	553,923	R	553,923	R	553,923	R	553,923	R	553,923	R	553,923
R	2,319,715	R	2,319,715	R	2,319,715	R	2,319,715	R	2,319,715	R	2,319,715
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	613,736	R	613,736	R	613,736	R	613,736	R	613,736	R	613,736
R	14,058,426	R	14,058,426	R	14,058,426	R	14,058,426	R	14,058,426	R	14,058,426
R	299,137	R	299,137	R	299,137	R	299,137	R	299,137	R	299,137
R	10,352,362	R	10,352,362	R	10,352,362	R	10,352,362	R	10,352,362	R	10,352,362
R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698

	2027		2028		2029		2030		2031		2032
R	6,641,080	R	6,641,080	R	6,641,080	R	6,641,080	R	6,641,080	R	6,641,080
R	1,418,388	R	1,418,388	R	1,418,388	R	1,418,388	R	1,418,388	R	1,418,388
R	-	R	-	R	-	R	-	R	-	R	-
R	400,000	R	400,000	R	400,000	R	400,000	R	400,000	R	400,000
R	2,718,817	R	2,718,817	R	2,718,817	R	2,718,817	R	2,718,817	R	2,718,817
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	719,328	R	719,328	R	719,328	R	719,328	R	719,328	R	719,328
R	16,477,146	R	16,477,146	R	16,477,146	R	16,477,146	R	16,477,146	R	16,477,146
R	100,139	R	100,139	R	100,139	R	100,139	R	100,139	R	100,139
R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971	R	6,937,971
R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869

	2027		2028		2029		2030		2031		2032
R	4,916,124	R	4,916,124	R	4,916,124	R	4,916,124	R	4,916,124	R	4,916,124
R	472,796	R	472,796	R	472,796	R	472,796	R	472,796	R	472,796
R	-	R	-	R	-	R	-	R	-	R	-
R	300,000	R	300,000	R	300,000	R	300,000	R	300,000	R	300,000
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	539,496	R	539,496	R	539,496	R	539,496	R	539,496	R	539,496
R	11,246,306	R	11,246,306	R	11,246,306	R	11,246,306	R	11,246,306	R	11,246,306
R	-	R	-	R	-	R	-	R	-	R	-
R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985	R	3,468,985
R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707

	2027		2028		2029		2030		2031		2032
R	5,778,602	R	5,778,602	R	5,778,602	R	5,778,602	R	5,778,602	R	5,778,602
R	945,592	R	945,592	R	945,592	R	945,592	R	945,592	R	945,592
R	-	R	-	R	-	R	-	R	-	R	-
R	350,000	R	350,000	R	350,000	R	350,000	R	350,000	R	350,000
R	1,359,408	R	1,359,408	R	1,359,408	R	1,359,408	R	1,359,408	R	1,359,408
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	629,412	R	629,412	R	629,412	R	629,412	R	629,412	R	629,412
R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726
R	50,070	R	50,070	R	50,070	R	50,070	R	50,070	R	50,070
R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478	R	5,203,478
R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288



	2027		2028		2029		2030		2031		2032
R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105	R	9,632,105
R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844	R	9,196,844
R	-	R	-	R	-	R	-	R	-	R	-
R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489	R	6,181,489
R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877	R	46,339,877
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	2,765,026	R	2,765,026	R	2,765,026	R	2,765,026	R	2,765,026	R	2,765,026
R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910	R	37,765,910
R	10,781,472	R	10,781,472	R	10,781,472	R	10,781,472	R	10,781,472	R	10,781,472
R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548	R	54,969,548
R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271

	2027		2028		2029		2030		2031		2032
R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053
R	-	R	-	R	-	R	-	R	-	R	-
R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192	R	4,945,192
R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988	R	4,633,988
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	2,212,021	R	2,212,021	R	2,212,021	R	2,212,021	R	2,212,021	R	2,212,021
R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523	R	23,792,523
R	1,078,147	R	1,078,147	R	1,078,147	R	1,078,147	R	1,078,147	R	1,078,147
R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819	R	21,987,819
R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464

	2027		2028		2029		2030		2031		2032
R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300	R	5,490,300
R	919,684	R	919,684	R	919,684	R	919,684	R	919,684	R	919,684
R	-	R	-	R	-	R	-	R	-	R	-
R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894	R	3,708,894
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015	R	1,659,015
R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341	R	16,239,341
R	-	R	-	R	-	R	-	R	-	R	-
R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910	R	10,993,910
R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144

2027	2028	2029	2030	2031	2032
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R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510	R	6,453,510
R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369	R	1,839,369
R	-	R	-	R	-	R	-	R	-	R	-
R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043	R	4,327,043
R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994	R	2,316,994
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518
R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932	R	20,015,932
R	539,074	R	539,074	R	539,074	R	539,074	R	539,074	R	539,074
R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864	R	16,490,864
R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304



	2027		2028		2029		2030		2031		2032
R	6,135,338	R	6,135,338	R	6,135,338	R	6,135,338	R	6,135,338	R	6,135,338
R	3,363,291	R	3,363,291	R	3,363,291	R	3,363,291	R	3,363,291	R	3,363,291
R	-	R	-	R	-	R	-	R	-	R	-
R	500,000	R	500,000	R	500,000	R	500,000	R	500,000	R	500,000
R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161	R	15,135,161
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	639,628	R	639,628	R	639,628	R	639,628	R	639,628	R	639,628
R	18,605,100	R	18,605,100	R	18,605,100	R	18,605,100	R	18,605,100	R	18,605,100
R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491	R	1,892,491
R	21,578,203	R	21,578,203	R	21,578,203	R	21,578,203	R	21,578,203	R	21,578,203
R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212

	2027		2028		2029		2030		2031		2032
R	4,724,211	R	4,724,211	R	4,724,211	R	4,724,211	R	4,724,211	R	4,724,211
R	1,008,987	R	1,008,987	R	1,008,987	R	1,008,987	R	1,008,987	R	1,008,987
R	-	R	-	R	-	R	-	R	-	R	-
R	400,000	R	400,000	R	400,000	R	400,000	R	400,000	R	400,000
R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516	R	1,513,516
R	-	R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-	R	-
R	511,702	R	511,702	R	511,702	R	511,702	R	511,702	R	511,702
R	11,721,213	R	11,721,213	R	11,721,213	R	11,721,213	R	11,721,213	R	11,721,213
R	189,249	R	189,249	R	189,249	R	189,249	R	189,249	R	189,249
R	8,631,281	R	8,631,281	R	8,631,281	R	8,631,281	R	8,631,281	R	8,631,281
R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159

2027	2028	2029	2030	2031	2032
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R	-	R	-	R	-	R	-	R	-
R	8,873,893	R	8,873,893	R	8,873,893	R	8,873,893	R	8,873,893
R	163,061,595	R	163,061,595	R	163,061,595	R	163,061,595	R	163,061,595
R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383	R	5,078,383
R	-	R	-	R	-	R	-	R	-
R	7,222,984	R	7,222,984	R	7,222,984	R	7,222,984	R	7,222,984
R	162,504,415	R	162,504,415	R	162,504,415	R	162,504,415	R	162,504,415
R	23,673,222	R	23,673,222	R	23,673,222	R	23,673,222	R	23,673,222
R	190,297,534	R	190,297,534	R	190,297,534	R	190,297,534	R	190,297,534
R	636,224,360	R	636,224,360	R	636,224,360	R	636,224,360	R	636,224,360

2027	2028	2029	2030	2031	2032
R 35,173,857	R 35,173,857	R 35,173,857	R 35,173,857	R 35,173,857	R 35,173,857
R 8,949,600	R 8,949,600	R 8,949,600	R 8,949,600	R 8,949,600	R 8,949,600
R -	R -	R -	R -	R -	R -
R 7,099,115	R 7,099,115	R 7,099,115	R 7,099,115	R 7,099,115	R 7,099,115
R 16,306,159	R 16,306,159	R 16,306,159	R 16,306,159	R 16,306,159	R 16,306,159
R 2,031,353	R 2,031,353	R 2,031,353	R 2,031,353	R 2,031,353	R 2,031,353
R -	R -	R -	R -	R -	R -
R 5,778,387	R 5,778,387	R 5,778,387	R 5,778,387	R 5,778,387	R 5,778,387
R 102,377,782	R 102,377,782	R 102,377,782	R 102,377,782	R 102,377,782	R 102,377,782
R 2,367,322	R 2,367,322	R 2,367,322	R 2,367,322	R 2,367,322	R 2,367,322
R 76,119,014	R 76,119,014	R 76,119,014	R 76,119,014	R 76,119,014	R 76,119,014
R 256,202,589	R 256,202,589	R 256,202,589	R 256,202,589	R 256,202,589	R 256,202,589

2027	2028	2029	2030	2031	2032
R 26,037,790	R 26,037,790	R 26,037,790	R 26,037,790	R 26,037,790	R 26,037,790
R 2,983,200	R 2,983,200	R 2,983,200	R 2,983,200	R 2,983,200	R 2,983,200
R -	R -	R -	R -	R -	R -
R 5,324,336	R 5,324,336	R 5,324,336	R 5,324,336	R 5,324,336	R 5,324,336
R -	R -	R -	R -	R -	R -
R 1,015,677	R 1,015,677	R 1,015,677	R 1,015,677	R 1,015,677	R 1,015,677
R -	R -	R -	R -	R -	R -
R 4,333,790	R 4,333,790	R 4,333,790	R 4,333,790	R 4,333,790	R 4,333,790
R 69,876,899	R 69,876,899	R 69,876,899	R 69,876,899	R 69,876,899	R 69,876,899
R -	R -	R -	R -	R -	R -
R 38,059,507	R 38,059,507	R 38,059,507	R 38,059,507	R 38,059,507	R 38,059,507
R 147,631,199	R 147,631,199	R 147,631,199	R 147,631,199	R 147,631,199	R 147,631,199

2027	2028	2029	2030	2031	2032
R 30,605,824	R 30,605,824	R 30,605,824	R 30,605,824	R 30,605,824	R 30,605,824
R 5,966,400	R 5,966,400	R 5,966,400	R 5,966,400	R 5,966,400	R 5,966,400
R -	R -	R -	R -	R -	R -
R 6,211,725	R 6,211,725	R 6,211,725	R 6,211,725	R 6,211,725	R 6,211,725

R	8,153,080	R	8,153,080	R	8,153,080	R	8,153,080	R	8,153,080	R	8,153,080
R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515	R	1,523,515
R	-	R	-	R	-	R	-	R	-	R	-
R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089	R	5,056,089
R	86,127,340	R	86,127,340	R	86,127,340	R	86,127,340	R	86,127,340	R	86,127,340
R	1,183,661	R	1,183,661	R	1,183,661	R	1,183,661	R	1,183,661	R	1,183,661
R	57,089,260	R	57,089,260	R	57,089,260	R	57,089,260	R	57,089,260	R	57,089,260
R	201,916,894	R	201,916,894	R	201,916,894	R	201,916,894	R	201,916,894	R	201,916,894

	2027		2028		2029		2030		2031		2032
R	111,784,454	R	111,784,454	R	111,784,454	R	111,784,454	R	111,784,454	R	111,784,454
R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621	R	87,236,621
R	86,440,586	R	86,440,586	R	86,440,586	R	86,440,586	R	86,440,586	R	86,440,586
R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271	R	177,632,271
R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212	R	67,849,212
R	105,281,216	R	105,281,216	R	105,281,216	R	105,281,216	R	105,281,216	R	105,281,216

	2027		2028		2029		2030		2031		2032
R	46,780,926	R	46,780,926	R	46,780,926	R	46,780,926	R	46,780,926	R	46,780,926
R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698	R	35,073,698
R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869	R	35,412,869
R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464	R	68,825,464
R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159	R	28,700,159
R	41,409,472	R	41,409,472	R	41,409,472	R	41,409,472	R	41,409,472	R	41,409,472

	2027		2028		2029		2030		2031		2032
R	27,061,835	R	27,061,835	R	27,061,835	R	27,061,835	R	27,061,835	R	27,061,835
R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226	R	20,245,226
R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707	R	20,943,707
R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144	R	39,011,144
R	16,833,082	R	16,833,082	R	16,833,082	R	16,833,082	R	16,833,082	R	16,833,082
R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838

	2027		2028		2029		2030		2031		2032
R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381	R	36,921,381
R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462
R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288	R	28,178,288
R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304	R	53,918,304
R	22,766,621	R	22,766,621	R	22,766,621	R	22,766,621	R	22,766,621	R	22,766,621
R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838	R	32,472,838

	2027		2028		2029		2030		2031		2032
R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721	R	7,416,721
R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053	R	2,759,053

Average

R 4,985,529

R 3,607,098

R -

R 500,000

R 23,007,241

R -

R -

R 1,219,576

R 33,951,203

R 3,370,753

R 41,143,055

Average

R 3,838,857

R 1,082,129

R -

R 400,000

R 2,300,724

R -

R -

R 975,660

R 21,389,258

R 337,075

R 16,457,222

Average

R 2,841,752

R 360,710

R -

R 300,000

R -

R -

R -

R 731,745

R 14,599,017

R -

R 8,228,611

Average

R 3,340,304
R 721,420
R -
R 350,000
R 1,150,362
R -
R -

R 853,703
R 17,994,138
R 168,538
R 12,342,916

Average

R 7,358,727
R 4,033,932
R -
R 692,404
R 23,197,149
R -
R -

R 767,170
R 22,314,963
R 2,991,373
R 25,880,904

Average

R 5,666,220
R 1,210,180
R -
R 553,923
R 2,319,715
R -
R -

R 613,736
R 14,058,426
R 299,137
R 10,352,362

Average

R	4,194,474
R	403,393
R	-
R	415,442
R	-
R	-
R	-
R	460,302
R	9,595,434
R	-
R	5,176,181

Average

R	4,930,347
R	806,786
R	-
R	484,683
R	1,159,857
R	-
R	-
R	537,019
R	11,826,930
R	149,569
R	7,764,271

Average

R	8,624,779
R	4,727,961
R	-
R	500,000
R	27,188,165
R	-
R	-
R	899,160
R	26,154,201
R	1,001,394
R	17,344,926

Average

R	6,641,080
R	1,418,388
R	-
R	400,000
R	2,718,817
R	-
R	-
R	719,328
R	16,477,146
R	100,139
R	6,937,971

Average

R	4,916,124
R	472,796
R	-
R	300,000
R	-
R	-
R	-
R	539,496
R	11,246,306
R	-
R	3,468,985

Average

R	5,778,602
R	945,592
R	-
R	350,000
R	1,359,408
R	-
R	-
R	629,412
R	13,861,726
R	50,070
R	5,203,478



Average

R 9,632,105
R 9,196,844
R -
R 6,181,489
R 46,339,877
R -
R -

R 2,765,026
R 37,765,910
R 10,781,472
R 54,969,548

Average

R 7,416,721
R 2,759,053
R -
R 4,945,192
R 4,633,988
R -
R -

R 2,212,021
R 23,792,523
R 1,078,147
R 21,987,819

Average

R 5,490,300
R 919,684
R -
R 3,708,894
R -
R -
R -

R 1,659,015
R 16,239,341
R -
R 10,993,910

Average

R	6,453,510
R	1,839,369
R	-
R	4,327,043
R	2,316,994
R	-
R	-
R	1,935,518
R	20,015,932
R	539,074
R	16,490,864

Average

R	6,135,338
R	3,363,291
R	-
R	500,000
R	15,135,161
R	-
R	-
R	639,628
R	18,605,100
R	1,892,491
R	21,578,203

Average

R	4,724,211
R	1,008,987
R	-
R	400,000
R	1,513,516
R	-
R	-
R	511,702
R	11,721,213
R	189,249
R	8,631,281

Average

R	3,497,143
R	336,329
R	-
R	300,000
R	-
R	-
R	-
R	383,777
R	8,000,193
R	-
R	4,315,641

Average

R	4,110,677
R	672,658
R	-
R	350,000
R	756,758
R	-
R	-
R	447,740
R	9,860,703
R	94,625
R	6,473,461

Average

R	8,943,856
R	4,902,874
R	-
R	500,000
R	28,194,003
R	5,078,383
R	-
R	932,425
R	23,713,039
R	3,635,738
R	29,380,898

Average

R	6,886,769
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R	1,470,862
R	-
R	400,000
R	2,819,400
R	2,031,353
R	-
R	745,940
R	14,939,215
R	363,574
R	11,752,359

Average

R	5,097,998
R	490,287
R	-
R	300,000
R	-
R	1,015,677
R	-
R	559,455
R	10,196,607
R	-
R	5,876,180

Average

R	5,992,384
R	980,575
R	-
R	350,000
R	1,409,700
R	1,523,515
R	-
R	652,697
R	12,567,911
R	181,787
R	8,814,269

Average

R	45,680,334
R	29,832,000

R -
R 8,873,893
R 163,061,595
R 5,078,383
R -

R 7,222,984
R 162,504,415
R 23,673,222
R 190,297,534

Average

R 35,173,857
R 8,949,600
R -
R 7,099,115
R 16,306,159
R 2,031,353
R -

R 5,778,387
R 102,377,782
R 2,367,322
R 76,119,014

Average

R 26,037,790
R 2,983,200
R -
R 5,324,336
R -
R 1,015,677
R -

R 4,333,790
R 69,876,899
R -
R 38,059,507

Average

R 30,605,824
R 5,966,400
R -
R 6,211,725

R 8,153,080
R 1,523,515
R -

R 5,056,089
R 86,127,340
R 1,183,661
R 57,089,260

R 201,916,894

Average

R 111,784,454
R 87,236,621
R 86,440,586
R 177,632,271
R 67,849,212
R 105,281,216

Average

R 46,780,926
R 35,073,698
R 35,412,869
R 68,825,464
R 28,700,159
R 41,409,472

Average

R 27,061,835
R 20,245,226
R 20,943,707
R 39,011,144
R 16,833,082
R 32,472,838

Average

R 36,921,381
R 27,659,462
R 28,178,288
R 53,918,304
R 22,766,621
R 32,472,838



Limpopo-Olifants CMA

Active?	2023	2024	2025
CMS & water resources planning	1	1	1
Institutional development	1	1	1
Disaster management	1	1	1
Water weed control	1	1	1
Water use authorization	1	1	1
Geo-hydrology and hydrology	1	1	1
Resource directed measures	1	1	1
Maintenance and restoration of ecosystems	1	1	1
WRM programmes	1	1	1
Control and enforcement	1	1	1
Functional Support	1	1	1

	Unit cost:	Basis:	Extent:
CMS & water resources planning	R 0.003	Registered volume	3,767,940,628
Institutional development	R 0.002	Registered volume	3,767,940,628
Disaster management	R -	R -	R -
Water weed control	R 15.079	Area	183,125
Water use authorization	R 0.010	Registered volume	3,767,940,628
Geo-hydrology and hydrology	R -	R -	R -
Resource directed measures	R -	R -	R -
Maintenance and restoration of ecosystems	R 0.000	Registered volume	3,767,940,628
WRM programmes	R 0.009	Registered volume	3,767,940,628
Control and enforcement	R 0.001	Registered volume	3,767,940,628
Functional Support	R 0.011	Registered volume	3,767,940,628

Level of parliamentary support	100%	100%	100%
	2023	2024	2025
CMS & water resources planning	100%	100%	100%
Institutional development	100%	100%	100%
Disaster management	100%	100%	100%
Water weed control	100%	100%	100%
Water use authorization	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%
Resource directed measures	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%
WRM programmes	100%	100%	100%
Control and enforcement	100%	100%	100%
Functional Support	100%	100%	100%

Cost per function	2023	2024	2025
CMS & water resources planning	R 11,698,220	R 11,698,220	R 11,698,220
Institutional development	R 6,412,770	R 6,412,770	R 6,412,770
Disaster management	R -	R -	R -
Water weed control	R 2,761,376	R 2,761,376	R 2,761,376
Water use authorization	R 36,876,671	R 36,876,671	R 36,876,671

Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,219,576	R	1,219,576	R	1,219,576
WRM programmes	R	35,474,253	R	35,474,253	R	35,474,253
Control and enforcement	R	4,755,406	R	4,755,406	R	4,755,406
Functional Support	R	41,143,055	R	41,143,055	R	41,143,055
	R	140,341,327	R	140,341,327	R	140,341,327

Public interest subsidy per function (Upper bound)

	2023		2024		2025	
CMS & water resources planning	R	9,007,629	R	9,007,629	R	9,007,629
Institutional development	R	1,923,831	R	1,923,831	R	1,923,831
Disaster management	R	-	R	-	R	-
Water weed control	R	2,209,101	R	2,209,101	R	2,209,101
Water use authorization	R	3,687,667	R	3,687,667	R	3,687,667
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	975,660	R	975,660	R	975,660
WRM programmes	R	22,348,779	R	22,348,779	R	22,348,779
Control and enforcement	R	475,541	R	475,541	R	475,541
Functional Support	R	16,457,222	R	16,457,222	R	16,457,222
	R	57,085,431	R	57,085,431	R	57,085,431

Public interest subsidy per function (Lower bound)

	2023		2024		2025	
CMS & water resources planning	R	6,667,985	R	6,667,985	R	6,667,985
Institutional development	R	641,277	R	641,277	R	641,277
Disaster management	R	-	R	-	R	-
Water weed control	R	1,656,826	R	1,656,826	R	1,656,826
Water use authorization	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	731,745	R	731,745	R	731,745
WRM programmes	R	15,253,929	R	15,253,929	R	15,253,929
Control and enforcement	R	-	R	-	R	-
Functional Support	R	8,228,611	R	8,228,611	R	8,228,611
	R	33,180,373	R	33,180,373	R	33,180,373

Public interest subsidy per function (median)

	2023		2024		2025	
CMS & water resources planning	R	7,837,807	R	7,837,807	R	7,837,807
Institutional development	R	1,282,554	R	1,282,554	R	1,282,554
Disaster management	R	-	R	-	R	-
Water weed control	R	1,932,963	R	1,932,963	R	1,932,963
Water use authorization	R	1,843,834	R	1,843,834	R	1,843,834
Geo-hydrology and hydrology	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	853,703	R	853,703	R	853,703
WRM programmes	R	18,801,354	R	18,801,354	R	18,801,354

Control and enforcement	R	237,770	R	237,770	R	237,770
Functional Support	R	12,342,916	R	12,342,916	R	12,342,916
	R	45,132,902	R	45,132,902	R	45,132,902

Subsidy	2023	2024	2025
Annual subsidy (median)	32%	32%	32%
Total subsidy (Lower bound)	24%		
Total subsidy (Median)	32%		
Total subsidy (Upper bound)	41%		

2026	2027	2028	2029	2030
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1

Total cost of function

R	11,698,220	
R	6,412,770	
R	-	*Unit costs do not exist
R	2,761,376	
R	36,876,671	
R	-	*Unit costs do not exist
R	-	*Unit costs do not exist
R	1,219,576	
R	35,474,253	
R	4,755,406	
R	41,143,055	
R	140,341,327	

2026	2027	2028	2029	2030
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%

2026	2027	2028	2029	2030
R 11,698,220	R 11,698,220	R 11,698,220	R 11,698,220	R 11,698,220
R 6,412,770	R 6,412,770	R 6,412,770	R 6,412,770	R 6,412,770
R -	R -	R -	R -	R -
R 2,761,376	R 2,761,376	R 2,761,376	R 2,761,376	R 2,761,376
R 36,876,671	R 36,876,671	R 36,876,671	R 36,876,671	R 36,876,671

R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	1,219,576	R	1,219,576	R	1,219,576	R	1,219,576	R	1,219,576
R	35,474,253	R	35,474,253	R	35,474,253	R	35,474,253	R	35,474,253
R	4,755,406	R	4,755,406	R	4,755,406	R	4,755,406	R	4,755,406
R	41,143,055	R	41,143,055	R	41,143,055	R	41,143,055	R	41,143,055
R	140,341,327	R	140,341,327	R	140,341,327	R	140,341,327	R	140,341,327

	2026		2027		2028		2029		2030
R	9,007,629	R	9,007,629	R	9,007,629	R	9,007,629	R	9,007,629
R	1,923,831	R	1,923,831	R	1,923,831	R	1,923,831	R	1,923,831
R	-	R	-	R	-	R	-	R	-
R	2,209,101	R	2,209,101	R	2,209,101	R	2,209,101	R	2,209,101
R	3,687,667	R	3,687,667	R	3,687,667	R	3,687,667	R	3,687,667
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	975,660	R	975,660	R	975,660	R	975,660	R	975,660
R	22,348,779	R	22,348,779	R	22,348,779	R	22,348,779	R	22,348,779
R	475,541	R	475,541	R	475,541	R	475,541	R	475,541
R	16,457,222	R	16,457,222	R	16,457,222	R	16,457,222	R	16,457,222
R	57,085,431	R	57,085,431	R	57,085,431	R	57,085,431	R	57,085,431

	2026		2027		2028		2029		2030
R	6,667,985	R	6,667,985	R	6,667,985	R	6,667,985	R	6,667,985
R	641,277	R	641,277	R	641,277	R	641,277	R	641,277
R	-	R	-	R	-	R	-	R	-
R	1,656,826	R	1,656,826	R	1,656,826	R	1,656,826	R	1,656,826
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	731,745	R	731,745	R	731,745	R	731,745	R	731,745
R	15,253,929	R	15,253,929	R	15,253,929	R	15,253,929	R	15,253,929
R	-	R	-	R	-	R	-	R	-
R	8,228,611	R	8,228,611	R	8,228,611	R	8,228,611	R	8,228,611
R	33,180,373	R	33,180,373	R	33,180,373	R	33,180,373	R	33,180,373

	2026		2027		2028		2029		2030
R	7,837,807	R	7,837,807	R	7,837,807	R	7,837,807	R	7,837,807
R	1,282,554	R	1,282,554	R	1,282,554	R	1,282,554	R	1,282,554
R	-	R	-	R	-	R	-	R	-
R	1,932,963	R	1,932,963	R	1,932,963	R	1,932,963	R	1,932,963
R	1,843,834	R	1,843,834	R	1,843,834	R	1,843,834	R	1,843,834
R	-	R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-	R	-
R	853,703	R	853,703	R	853,703	R	853,703	R	853,703
R	18,801,354	R	18,801,354	R	18,801,354	R	18,801,354	R	18,801,354

R	237,770	R	237,770	R	237,770	R	237,770	R	237,770
R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916	R	12,342,916
R	45,132,902	R	45,132,902	R	45,132,902	R	45,132,902	R	45,132,902
	2026		2027		2028		2029		2030
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R	-	R	-	R	-	R	-
R	-	R	-	R	-	R	-
R	1,219,576	R	1,219,576	R	1,219,576	R	1,219,576
R	35,474,253	R	35,474,253	R	35,474,253	R	35,474,253
R	4,755,406	R	4,755,406	R	4,755,406	R	4,755,406
R	41,143,055	R	41,143,055	R	41,143,055	R	41,143,055
R	140,341,327	R	140,341,327				

	2031		2032		Average
R	9,007,629	R	9,007,629	R	9,007,629
R	1,923,831	R	1,923,831	R	1,923,831
R	-	R	-	R	-
R	2,209,101	R	2,209,101	R	2,209,101
R	3,687,667	R	3,687,667	R	3,687,667
R	-	R	-	R	-
R	-	R	-	R	-
R	975,660	R	975,660	R	975,660
R	22,348,779	R	22,348,779	R	22,348,779
R	475,541	R	475,541	R	475,541
R	16,457,222	R	16,457,222	R	16,457,222
R	57,085,431	R	57,085,431		

	2031		2032		Average
R	6,667,985	R	6,667,985	R	6,667,985
R	641,277	R	641,277	R	641,277
R	-	R	-	R	-
R	1,656,826	R	1,656,826	R	1,656,826
R	-	R	-	R	-
R	-	R	-	R	-
R	-	R	-	R	-
R	731,745	R	731,745	R	731,745
R	15,253,929	R	15,253,929	R	15,253,929
R	-	R	-	R	-
R	8,228,611	R	8,228,611	R	8,228,611
R	33,180,373	R	33,180,373		

	2031		2032		Average
R	7,837,807	R	7,837,807	R	7,837,807
R	1,282,554	R	1,282,554	R	1,282,554
R	-	R	-	R	-
R	1,932,963	R	1,932,963	R	1,932,963
R	1,843,834	R	1,843,834	R	1,843,834
R	-	R	-	R	-
R	-	R	-	R	-
R	853,703	R	853,703	R	853,703
R	18,801,354	R	18,801,354	R	18,801,354

R	237,770	R	237,770	R	237,770
R	12,342,916	R	12,342,916	R	12,342,916
R	45,132,902	R	45,132,902		

2031
32%

2032
32%

Inkomati-Pongola CMA

Active?	2023	2024	2025	2026
CMS & water resources planning	1	1	1	1
Institutional development	1	1	1	1
Disaster management	1	1	1	1
Water weed control	1	1	1	1
Water use authorization	1	1	1	1
Geo-hydrology and hydrology	1	1	1	1
Resource directed measures	1	1	1	1
Maintenance and restoration of ecosystems	1	1	1	1
WRM programmes	1	1	1	1
Control and enforcement	1	1	1	1
Functional Support	1	1	1	1

	Unit cost:	Basis:	Extent:	Total cost of fu
CMS & water resources planning	R 0	Registered vol	2,370,210,700	R 7,358,727
Institutional development	R 0	Registered vol	2,370,210,700	R 4,033,932
Disaster management	R -	R -	R -	R -
Water weed control	R 15	Area	45,918	R 692,404
Water use authorization	R 0	Registered vol	2,370,210,700	R 23,197,149
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 0	Registered vol	2,370,210,700	R 767,170
WRM programmes	R 0	Registered vol	2,370,210,700	R 22,314,963
Control and enforcement	R 0	Registered vol	2,370,210,700	R 2,991,373
Functional Support	R 0	Registered vol	2,370,210,700	R 25,880,904
				R 87,236,621

Level of parliamentary support	100%	100%	100%	100%
	2023	2024	2025	2026
CMS & water resources planning	100%	100%	100%	100%
Institutional development	100%	100%	100%	100%
Disaster management	100%	100%	100%	100%
Water weed control	100%	100%	100%	100%
Water use authorization	100%	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%	100%
Resource directed measures	100%	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%	100%
WRM programmes	100%	100%	100%	100%
Control and enforcement	100%	100%	100%	100%
Functional Support	100%	100%	100%	100%

Cost per function	2023	2024	2025	2026
CMS & water resources planning	R 7,358,727	R 7,358,727	R 7,358,727	R 7,358,727
Institutional development	R 4,033,932	R 4,033,932	R 4,033,932	R 4,033,932
Disaster management	R -	R -	R -	R -
Water weed control	R 692,404	R 692,404	R 692,404	R 692,404

Water use authorization	R 23,197,149	R 23,197,149	R 23,197,149	R 23,197,149
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 767,170	R 767,170	R 767,170	R 767,170
WRM programmes	R 22,314,963	R 22,314,963	R 22,314,963	R 22,314,963
Control and enforcement	R 2,991,373	R 2,991,373	R 2,991,373	R 2,991,373
Functional Support	R 25,880,904	R 25,880,904	R 25,880,904	R 25,880,904
	R 87,236,621	R 87,236,621	R 87,236,621	R 87,236,621

**Public interest subsidy per function
(Upper bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 5,666,220	R 5,666,220	R 5,666,220	R 5,666,220
Institutional development	R 1,210,180	R 1,210,180	R 1,210,180	R 1,210,180
Disaster management	R -	R -	R -	R -
Water weed control	R 553,923	R 553,923	R 553,923	R 553,923
Water use authorization	R 2,319,715	R 2,319,715	R 2,319,715	R 2,319,715
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 613,736	R 613,736	R 613,736	R 613,736
WRM programmes	R 14,058,426	R 14,058,426	R 14,058,426	R 14,058,426
Control and enforcement	R 299,137	R 299,137	R 299,137	R 299,137
Functional Support	R 10,352,362	R 10,352,362	R 10,352,362	R 10,352,362
	R 35,073,698	R 35,073,698	R 35,073,698	R 35,073,698

**Public interest subsidy per function
(Lower bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 4,194,474	R 4,194,474	R 4,194,474	R 4,194,474
Institutional development	R 403,393	R 403,393	R 403,393	R 403,393
Disaster management	R -	R -	R -	R -
Water weed control	R 415,442	R 415,442	R 415,442	R 415,442
Water use authorization	R -	R -	R -	R -
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 460,302	R 460,302	R 460,302	R 460,302
WRM programmes	R 9,595,434	R 9,595,434	R 9,595,434	R 9,595,434
Control and enforcement	R -	R -	R -	R -
Functional Support	R 5,176,181	R 5,176,181	R 5,176,181	R 5,176,181
	R 20,245,226	R 20,245,226	R 20,245,226	R 20,245,226

**Public interest subsidy per function
(median)**

	2023	2024	2025	2026
CMS & water resources planning	R 4,930,347	R 4,930,347	R 4,930,347	R 4,930,347
Institutional development	R 806,786	R 806,786	R 806,786	R 806,786
Disaster management	R -	R -	R -	R -
Water weed control	R 484,683	R 484,683	R 484,683	R 484,683
Water use authorization	R 1,159,857	R 1,159,857	R 1,159,857	R 1,159,857
Geo-hydrology and hydrology	R -	R -	R -	R -

Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	537,019	R	537,019	R	537,019	R	537,019
WRM programmes	R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930
Control and enforcement	R	149,569	R	149,569	R	149,569	R	149,569
Functional Support	R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271
	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462

Subsidy	2023	2024	2025	2026
Annual subsidy (median)	32%	32%	32%	32%
Total subsidy (Lower bound)	23%			
Total subsidy (Median)	32%			
Total subsidy (Upper bound)	40%			

2027	2028	2029	2030	2031	2032
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

* Unit costs do not exist

*Unit costs do not exist

*Unit costs do not exist

[illegible][illegible]

R 23,197,149	R 23,197,149	R 23,197,149	R 23,197,149	R 23,197,149	R 23,197,149	R 23,197,149
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 767,170	R 767,170	R 767,170	R 767,170	R 767,170	R 767,170	R 767,170
R 22,314,963	R 22,314,963	R 22,314,963	R 22,314,963	R 22,314,963	R 22,314,963	R 22,314,963
R 2,991,373	R 2,991,373	R 2,991,373	R 2,991,373	R 2,991,373	R 2,991,373	R 2,991,373
R 25,880,904	R 25,880,904	R 25,880,904	R 25,880,904	R 25,880,904	R 25,880,904	R 25,880,904
R 87,236,621	R 87,236,621	R 87,236,621	R 87,236,621	R 87,236,621	R 87,236,621	

2027	2028	2029	2030	2031	2032	Average
R 5,666,220	R 5,666,220	R 5,666,220	R 5,666,220	R 5,666,220	R 5,666,220	R 5,666,220
R 1,210,180	R 1,210,180	R 1,210,180	R 1,210,180	R 1,210,180	R 1,210,180	R 1,210,180
R -	R -	R -	R -	R -	R -	R -
R 553,923	R 553,923	R 553,923	R 553,923	R 553,923	R 553,923	R 553,923
R 2,319,715	R 2,319,715	R 2,319,715	R 2,319,715	R 2,319,715	R 2,319,715	R 2,319,715
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 613,736	R 613,736	R 613,736	R 613,736	R 613,736	R 613,736	R 613,736
R 14,058,426	R 14,058,426	R 14,058,426	R 14,058,426	R 14,058,426	R 14,058,426	R 14,058,426
R 299,137	R 299,137	R 299,137	R 299,137	R 299,137	R 299,137	R 299,137
R 10,352,362	R 10,352,362	R 10,352,362	R 10,352,362	R 10,352,362	R 10,352,362	R 10,352,362
R 35,073,698	R 35,073,698	R 35,073,698	R 35,073,698	R 35,073,698	R 35,073,698	

2027	2028	2029	2030	2031	2032	Average
R 4,194,474	R 4,194,474	R 4,194,474	R 4,194,474	R 4,194,474	R 4,194,474	R 4,194,474
R 403,393	R 403,393	R 403,393	R 403,393	R 403,393	R 403,393	R 403,393
R -	R -	R -	R -	R -	R -	R -
R 415,442	R 415,442	R 415,442	R 415,442	R 415,442	R 415,442	R 415,442
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 460,302	R 460,302	R 460,302	R 460,302	R 460,302	R 460,302	R 460,302
R 9,595,434	R 9,595,434	R 9,595,434	R 9,595,434	R 9,595,434	R 9,595,434	R 9,595,434
R -	R -	R -	R -	R -	R -	R -
R 5,176,181	R 5,176,181	R 5,176,181	R 5,176,181	R 5,176,181	R 5,176,181	R 5,176,181
R 20,245,226	R 20,245,226	R 20,245,226	R 20,245,226	R 20,245,226	R 20,245,226	

2027	2028	2029	2030	2031	2032	Average
R 4,930,347	R 4,930,347	R 4,930,347	R 4,930,347	R 4,930,347	R 4,930,347	R 4,930,347
R 806,786	R 806,786	R 806,786	R 806,786	R 806,786	R 806,786	R 806,786
R -	R -	R -	R -	R -	R -	R -
R 484,683	R 484,683	R 484,683	R 484,683	R 484,683	R 484,683	R 484,683
R 1,159,857	R 1,159,857	R 1,159,857	R 1,159,857	R 1,159,857	R 1,159,857	R 1,159,857
R -	R -	R -	R -	R -	R -	R -

R	-	R	-	R	-	R	-	R	-	R	-	R	-
R	537,019	R	537,019	R	537,019	R	537,019	R	537,019	R	537,019	R	537,019
R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930	R	11,826,930
R	149,569	R	149,569	R	149,569	R	149,569	R	149,569	R	149,569	R	149,569
R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271	R	7,764,271
R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462	R	27,659,462

2027	2028	2029	2030	2031	2032
32%	32%	32%	32%	32%	32%

ACTIVE YEAR

2023

R 7,358,727

R 4,033,932

R -

R 692,404

R 23,197,149

R -

R -

R 767,170

R 22,314,963

R 2,991,373

R 25,880,904

Mkuze-Mtamvuna CMA

Active?	2023	2024	2025	2026
CMS & water resources planning	1	1	1	1
Institutional development	1	1	1	1
Disaster management	1	1	1	1
Water weed control	1	1	1	1
Water use authorization	1	1	1	1
Geo-hydrology and hydrology	1	1	1	1
Resource directed measures	1	1	1	1
Maintenance and restoration of ecosystems	1	1	1	1
WRM programmes	1	1	1	1
Control and enforcement	1	1	1	1
Functional Support	1	1	1	1

	Unit cost:	Basis:	Extent:	Total cost of fur
CMS & water resources planning	R 0	Registered vol	2,778,000,000	R 8,624,779
Institutional development	R 0	Registered vol	2,778,000,000	R 4,727,961
Disaster management	R -	R -	R -	R -
Water weed control	R 15	Area	84,064	R 1,267,618
Water use authorization	R 0	Registered vol	2,778,000,000	R 27,188,165
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 0	Registered vol	2,778,000,000	R 899,160
WRM programmes	R 0	Registered vol	2,778,000,000	R 26,154,201
Control and enforcement	R 0	Registered vol	2,778,000,000	R 3,506,031
Functional Support	R 0	Registered vol	2,778,000,000	R 30,333,654
				R102,701,568

Level of parliamentary support	2023	2024	2025	2026
CMS & water resources planning	100%	100%	100%	100%
Institutional development	100%	100%	100%	100%
Disaster management	100%	100%	100%	100%
Water weed control	100%	100%	100%	100%
Water use authorization	100%	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%	100%
Resource directed measures	100%	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%	100%
WRM programmes	100%	100%	100%	100%
Control and enforcement	100%	100%	100%	100%
Functional Support	100%	100%	100%	100%

Cost per function	2023	2024	2025	2026
CMS & water resources planning	R 8,624,779	R 8,624,779	R 8,624,779	R 8,624,779
Institutional development	R 4,727,961	R 4,727,961	R 4,727,961	R 4,727,961
Disaster management	R -	R -	R -	R -
Water weed control	R 1,267,618	R 1,267,618	R 1,267,618	R 1,267,618

Water use authorization	R	27,188,165	R	27,188,165	R	27,188,165	R	27,188,165
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	899,160	R	899,160	R	899,160	R	899,160
WRM programmes	R	26,154,201	R	26,154,201	R	26,154,201	R	26,154,201
Control and enforcement	R	3,506,031	R	3,506,031	R	3,506,031	R	3,506,031
Functional Support	R	30,333,654	R	30,333,654	R	30,333,654	R	30,333,654
	R	102,701,568	R	102,701,568	R	102,701,568	R	102,701,568

**Public interest subsidy per function
(Upper bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	6,641,080	R	6,641,080	R	6,641,080	R	6,641,080
Institutional development	R	1,418,388	R	1,418,388	R	1,418,388	R	1,418,388
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	1,014,094	R	1,014,094	R	1,014,094	R	1,014,094
Water use authorization	R	2,718,817	R	2,718,817	R	2,718,817	R	2,718,817
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	719,328	R	719,328	R	719,328	R	719,328
WRM programmes	R	16,477,146	R	16,477,146	R	16,477,146	R	16,477,146
Control and enforcement	R	350,603	R	350,603	R	350,603	R	350,603
Functional Support	R	12,133,462	R	12,133,462	R	12,133,462	R	12,133,462
	R	41,472,918	R	41,472,918	R	41,472,918	R	41,472,918

**Public interest subsidy per function
(Lower bound)**

		2023		2024		2025		2026
CMS & water resources planning	R	4,916,124	R	4,916,124	R	4,916,124	R	4,916,124
Institutional development	R	472,796	R	472,796	R	472,796	R	472,796
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	760,571	R	760,571	R	760,571	R	760,571
Water use authorization	R	-	R	-	R	-	R	-
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-
Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	539,496	R	539,496	R	539,496	R	539,496
WRM programmes	R	11,246,306	R	11,246,306	R	11,246,306	R	11,246,306
Control and enforcement	R	-	R	-	R	-	R	-
Functional Support	R	6,066,731	R	6,066,731	R	6,066,731	R	6,066,731
	R	24,002,024	R	24,002,024	R	24,002,024	R	24,002,024

**Public interest subsidy per function
(median)**

		2023		2024		2025		2026
CMS & water resources planning	R	5,778,602	R	5,778,602	R	5,778,602	R	5,778,602
Institutional development	R	945,592	R	945,592	R	945,592	R	945,592
Disaster management	R	-	R	-	R	-	R	-
Water weed control	R	887,332	R	887,332	R	887,332	R	887,332
Water use authorization	R	1,359,408	R	1,359,408	R	1,359,408	R	1,359,408
Geo-hydrology and hydrology	R	-	R	-	R	-	R	-

Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	629,412	R	629,412	R	629,412	R	629,412
WRM programmes	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726
Control and enforcement	R	175,302	R	175,302	R	175,302	R	175,302
Functional Support	R	9,100,096	R	9,100,096	R	9,100,096	R	9,100,096
	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471

Subsidy	2023		2024	2025	2026
Annual subsidy (median)		32%	32%	32%	32%
Total subsidy (Lower bound)		23%			
Total subsidy (Median)		32%			
Total subsidy (Upper bound)		40%			

2027	2028	2029	2030	2031	2032
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

*Unit costs do not exist

[illegible]

R 27,188,165	R 27,188,165	R 27,188,165	R 27,188,165	R 27,188,165	R 27,188,165	R 27,188,165
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 899,160	R 899,160	R 899,160	R 899,160	R 899,160	R 899,160	R 899,160
R 26,154,201	R 26,154,201	R 26,154,201	R 26,154,201	R 26,154,201	R 26,154,201	R 26,154,201
R 3,506,031	R 3,506,031	R 3,506,031	R 3,506,031	R 3,506,031	R 3,506,031	R 3,506,031
R 30,333,654	R 30,333,654	R 30,333,654	R 30,333,654	R 30,333,654	R 30,333,654	R 30,333,654
R102,701,568	R102,701,568	R102,701,568	R102,701,568	R102,701,568	R102,701,568	

2027	2028	2029	2030	2031	2032	Average
R 6,641,080	R 6,641,080	R 6,641,080	R 6,641,080	R 6,641,080	R 6,641,080	R 6,641,080
R 1,418,388	R 1,418,388	R 1,418,388	R 1,418,388	R 1,418,388	R 1,418,388	R 1,418,388
R -	R -	R -	R -	R -	R -	R -
R 1,014,094	R 1,014,094	R 1,014,094	R 1,014,094	R 1,014,094	R 1,014,094	R 1,014,094
R 2,718,817	R 2,718,817	R 2,718,817	R 2,718,817	R 2,718,817	R 2,718,817	R 2,718,817
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 719,328	R 719,328	R 719,328	R 719,328	R 719,328	R 719,328	R 719,328
R 16,477,146	R 16,477,146	R 16,477,146	R 16,477,146	R 16,477,146	R 16,477,146	R 16,477,146
R 350,603	R 350,603	R 350,603	R 350,603	R 350,603	R 350,603	R 350,603
R 12,133,462	R 12,133,462	R 12,133,462	R 12,133,462	R 12,133,462	R 12,133,462	R 12,133,462
R 41,472,918	R 41,472,918	R 41,472,918	R 41,472,918	R 41,472,918	R 41,472,918	

2027	2028	2029	2030	2031	2032	Average
R 4,916,124	R 4,916,124	R 4,916,124	R 4,916,124	R 4,916,124	R 4,916,124	R 4,916,124
R 472,796	R 472,796	R 472,796	R 472,796	R 472,796	R 472,796	R 472,796
R -	R -	R -	R -	R -	R -	R -
R 760,571	R 760,571	R 760,571	R 760,571	R 760,571	R 760,571	R 760,571
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 539,496	R 539,496	R 539,496	R 539,496	R 539,496	R 539,496	R 539,496
R 11,246,306	R 11,246,306	R 11,246,306	R 11,246,306	R 11,246,306	R 11,246,306	R 11,246,306
R -	R -	R -	R -	R -	R -	R -
R 6,066,731	R 6,066,731	R 6,066,731	R 6,066,731	R 6,066,731	R 6,066,731	R 6,066,731
R 24,002,024	R 24,002,024	R 24,002,024	R 24,002,024	R 24,002,024	R 24,002,024	

2027	2028	2029	2030	2031	2032	Average
R 5,778,602	R 5,778,602	R 5,778,602	R 5,778,602	R 5,778,602	R 5,778,602	R 5,778,602
R 945,592	R 945,592	R 945,592	R 945,592	R 945,592	R 945,592	R 945,592
R -	R -	R -	R -	R -	R -	R -
R 887,332	R 887,332	R 887,332	R 887,332	R 887,332	R 887,332	R 887,332
R 1,359,408	R 1,359,408	R 1,359,408	R 1,359,408	R 1,359,408	R 1,359,408	R 1,359,408
R -	R -	R -	R -	R -	R -	R -

R	-	R	-	R	-	R	-	R	-	R	-	R	-
R	629,412	R	629,412	R	629,412	R	629,412	R	629,412	R	629,412	R	629,412
R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726	R	13,861,726
R	175,302	R	175,302	R	175,302	R	175,302	R	175,302	R	175,302	R	175,302
R	9,100,096	R	9,100,096	R	9,100,096	R	9,100,096	R	9,100,096	R	9,100,096	R	9,100,096
R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471	R	32,737,471

2027	2028	2029	2030	2031	2032
32%	32%	32%	32%	32%	32%

ACTIVE YEAR

2023

R 8,624,779
R 4,727,961
R -
R 1,267,618

R 27,188,165

R -

R -

R 899,160

R 26,154,201

R 3,506,031

R 30,333,654

Vaal-Orange CMA

Active?	2023	2024	2025	2026
CMS & water resources planning	1	1	1	1
Institutional development	1	1	1	1
Disaster management	1	1	1	1
Water weed control	1	1	1	1
Water use authorization	1	1	1	1
Geo-hydrology and hydrology	1	1	1	1
Resource directed measures	1	1	1	1
Maintenance and restoration of ecosystems	1	1	1	1
WRM programmes	1	1	1	1
Control and enforcement	1	1	1	1
Functional Support	1	1	1	1

	Unit cost:	Basis:	Extent:	Total cost of fu
CMS & water resources planning	R 0	Registered vol	8,542,687,374	R 26,522,243
Institutional development	R 0	Registered vol	8,542,687,374	R 14,539,054
Disaster management	R -	R -	R -	R -
Water weed control	R 15	Area	600,990	R 9,062,436
Water use authorization	R 0	Registered vol	8,542,687,374	R 83,606,910
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 0	Registered vol	8,542,687,374	R 2,765,026
WRM programmes	R 0	Registered vol	8,542,687,374	R 80,427,343
Control and enforcement	R 0	Registered vol	8,542,687,374	R 10,781,472
Functional Support	R 0	Registered vol	8,542,687,374	R 93,279,669
				R320,984,152

Level of parliamentary support	100%	100%	100%	100%
	2023	2024	2025	2026
CMS & water resources planning	100%	100%	100%	100%
Institutional development	100%	100%	100%	100%
Disaster management	100%	100%	100%	100%
Water weed control	100%	100%	100%	100%
Water use authorization	100%	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%	100%
Resource directed measures	100%	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%	100%
WRM programmes	100%	100%	100%	100%
Control and enforcement	100%	100%	100%	100%
Functional Support	100%	100%	100%	100%

Cost per function	2023	2024	2025	2026
CMS & water resources planning	R 26,522,243	R 26,522,243	R 26,522,243	R 26,522,243
Institutional development	R 14,539,054	R 14,539,054	R 14,539,054	R 14,539,054
Disaster management	R -	R -	R -	R -
Water weed control	R 9,062,436	R 9,062,436	R 9,062,436	R 9,062,436

Water use authorization	R 83,606,910	R 83,606,910	R 83,606,910	R 83,606,910
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 2,765,026	R 2,765,026	R 2,765,026	R 2,765,026
WRM programmes	R 80,427,343	R 80,427,343	R 80,427,343	R 80,427,343
Control and enforcement	R 10,781,472	R 10,781,472	R 10,781,472	R 10,781,472
Functional Support	R 93,279,669	R 93,279,669	R 93,279,669	R 93,279,669
	R320,984,152	R320,984,152	R 320,984,152	R320,984,152

**Public interest subsidy per function
(Upper bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 20,422,127	R 20,422,127	R 20,422,127	R 20,422,127
Institutional development	R 4,361,716	R 4,361,716	R 4,361,716	R 4,361,716
Disaster management	R -	R -	R -	R -
Water weed control	R 7,249,949	R 7,249,949	R 7,249,949	R 7,249,949
Water use authorization	R 8,360,691	R 8,360,691	R 8,360,691	R 8,360,691
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 2,212,021	R 2,212,021	R 2,212,021	R 2,212,021
WRM programmes	R 50,669,226	R 50,669,226	R 50,669,226	R 50,669,226
Control and enforcement	R 1,078,147	R 1,078,147	R 1,078,147	R 1,078,147
Functional Support	R 37,311,868	R 37,311,868	R 37,311,868	R 37,311,868
	R131,665,744	R131,665,744	R 131,665,744	R131,665,744

**Public interest subsidy per function
(Lower bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 15,117,678	R 15,117,678	R 15,117,678	R 15,117,678
Institutional development	R 1,453,905	R 1,453,905	R 1,453,905	R 1,453,905
Disaster management	R -	R -	R -	R -
Water weed control	R 5,437,462	R 5,437,462	R 5,437,462	R 5,437,462
Water use authorization	R -	R -	R -	R -
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 1,659,015	R 1,659,015	R 1,659,015	R 1,659,015
WRM programmes	R 34,583,757	R 34,583,757	R 34,583,757	R 34,583,757
Control and enforcement	R -	R -	R -	R -
Functional Support	R 18,655,934	R 18,655,934	R 18,655,934	R 18,655,934
	R 76,907,752	R 76,907,752	R 76,907,752	R 76,907,752

**Public interest subsidy per function
(median)**

	2023	2024	2025	2026
CMS & water resources planning	R 17,769,903	R 17,769,903	R 17,769,903	R 17,769,903
Institutional development	R 2,907,811	R 2,907,811	R 2,907,811	R 2,907,811
Disaster management	R -	R -	R -	R -
Water weed control	R 6,343,705	R 6,343,705	R 6,343,705	R 6,343,705
Water use authorization	R 4,180,345	R 4,180,345	R 4,180,345	R 4,180,345
Geo-hydrology and hydrology	R -	R -	R -	R -

Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518
WRM programmes	R	42,626,492	R	42,626,492	R	42,626,492	R	42,626,492
Control and enforcement	R	539,074	R	539,074	R	539,074	R	539,074
Functional Support	R	27,983,901	R	27,983,901	R	27,983,901	R	27,983,901
	R104,286,748		R104,286,748		R	104,286,748	R104,286,748	

Subsidy	2023	2024	2025	2026
Annual subsidy (median)	32%	32%	32%	32%
Total subsidy (Lower bound)	24%			
Total subsidy (Median)	32%			
Total subsidy (Upper bound)	41%			

2027	2028	2029	2030	2031	2032
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

*Unit costs do not exist

[illegible]

R 83,606,910	R 83,606,910	R 83,606,910	R 83,606,910	R 83,606,910	R 83,606,910	R 83,606,910
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 2,765,026	R 2,765,026	R 2,765,026	R 2,765,026	R 2,765,026	R 2,765,026	R 2,765,026
R 80,427,343	R 80,427,343	R 80,427,343	R 80,427,343	R 80,427,343	R 80,427,343	R 80,427,343
R 10,781,472	R 10,781,472	R 10,781,472	R 10,781,472	R 10,781,472	R 10,781,472	R 10,781,472
R 93,279,669	R 93,279,669	R 93,279,669	R 93,279,669	R 93,279,669	R 93,279,669	R 93,279,669
R320,984,152	R320,984,152	R320,984,152	R320,984,152	R320,984,152	R320,984,152	

2027	2028	2029	2030	2031	2032	Average
R 20,422,127	R 20,422,127	R 20,422,127	R 20,422,127	R 20,422,127	R 20,422,127	R 20,422,127
R 4,361,716	R 4,361,716	R 4,361,716	R 4,361,716	R 4,361,716	R 4,361,716	R 4,361,716
R -	R -	R -	R -	R -	R -	R -
R 7,249,949	R 7,249,949	R 7,249,949	R 7,249,949	R 7,249,949	R 7,249,949	R 7,249,949
R 8,360,691	R 8,360,691	R 8,360,691	R 8,360,691	R 8,360,691	R 8,360,691	R 8,360,691
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 2,212,021	R 2,212,021	R 2,212,021	R 2,212,021	R 2,212,021	R 2,212,021	R 2,212,021
R 50,669,226	R 50,669,226	R 50,669,226	R 50,669,226	R 50,669,226	R 50,669,226	R 50,669,226
R 1,078,147	R 1,078,147	R 1,078,147	R 1,078,147	R 1,078,147	R 1,078,147	R 1,078,147
R 37,311,868	R 37,311,868	R 37,311,868	R 37,311,868	R 37,311,868	R 37,311,868	R 37,311,868
R131,665,744	R131,665,744	R131,665,744	R131,665,744	R131,665,744	R131,665,744	

2027	2028	2029	2030	2031	2032	Average
R 15,117,678	R 15,117,678	R 15,117,678	R 15,117,678	R 15,117,678	R 15,117,678	R 15,117,678
R 1,453,905	R 1,453,905	R 1,453,905	R 1,453,905	R 1,453,905	R 1,453,905	R 1,453,905
R -	R -	R -	R -	R -	R -	R -
R 5,437,462	R 5,437,462	R 5,437,462	R 5,437,462	R 5,437,462	R 5,437,462	R 5,437,462
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 1,659,015	R 1,659,015	R 1,659,015	R 1,659,015	R 1,659,015	R 1,659,015	R 1,659,015
R 34,583,757	R 34,583,757	R 34,583,757	R 34,583,757	R 34,583,757	R 34,583,757	R 34,583,757
R -	R -	R -	R -	R -	R -	R -
R 18,655,934	R 18,655,934	R 18,655,934	R 18,655,934	R 18,655,934	R 18,655,934	R 18,655,934
R 76,907,752	R 76,907,752	R 76,907,752	R 76,907,752	R 76,907,752	R 76,907,752	

2027	2028	2029	2030	2031	2032	Average
R 17,769,903	R 17,769,903	R 17,769,903	R 17,769,903	R 17,769,903	R 17,769,903	R 17,769,903
R 2,907,811	R 2,907,811	R 2,907,811	R 2,907,811	R 2,907,811	R 2,907,811	R 2,907,811
R -	R -	R -	R -	R -	R -	R -
R 6,343,705	R 6,343,705	R 6,343,705	R 6,343,705	R 6,343,705	R 6,343,705	R 6,343,705
R 4,180,345	R 4,180,345	R 4,180,345	R 4,180,345	R 4,180,345	R 4,180,345	R 4,180,345
R -	R -	R -	R -	R -	R -	R -

R	-	R	-	R	-	R	-	R	-	R	-	R	-
R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518	R	1,935,518
R	42,626,492	R	42,626,492	R	42,626,492	R	42,626,492	R	42,626,492	R	42,626,492	R	42,626,492
R	539,074	R	539,074	R	539,074	R	539,074	R	539,074	R	539,074	R	539,074
R	27,983,901	R	27,983,901	R	27,983,901	R	27,983,901	R	27,983,901	R	27,983,901	R	27,983,901
R104,286,748		R104,286,748		R104,286,748		R104,286,748		R104,286,748		R104,286,748		R104,286,748	

2027	2028	2029	2030	2031	2032
32%	32%	32%	32%	32%	32%

ACTIVE YEAR

2023

R 26,522,243

R 14,539,054

R -

R 9,062,436

R 83,606,910

R -

R -

R 2,765,026

R 80,427,343

R 10,781,472

R 93,279,669

Mzimvubu-Tsitsikamma CMA

Active?	2023	2024	2025	2026
CMS & water resources planning	1	1	1	1
Institutional development	1	1	1	1
Disaster management	1	1	1	1
Water weed control	1	1	1	1
Water use authorization	1	1	1	1
Geo-hydrology and hydrology	1	1	1	1
Resource directed measures	1	1	1	1
Maintenance and restoration of ecosystems	1	1	1	1
WRM programmes	1	1	1	1
Control and enforcement	1	1	1	1
Functional Support	1	1	1	1

	Unit cost:	Basis:	Extent:	Total cost of fu
CMS & water resources planning	R 0	Registered vol	1,976,163,129	R 6,135,338
Institutional development	R 0	Registered vol	1,976,163,129	R 3,363,291
Disaster management	R -	R -	R -	R -
Water weed control	R 15	Area	163,173	R 2,460,512
Water use authorization	R 0	Registered vol	1,976,163,129	R 19,340,623
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 0	Registered vol	1,976,163,129	R 639,628
WRM programmes	R 0	Registered vol	1,976,163,129	R 18,605,100
Control and enforcement	R 0	Registered vol	1,976,163,129	R 2,494,057
Functional Support	R 0	Registered vol	1,976,163,129	R 21,578,203
				R 74,616,751

Level of parliamentary support	100%	100%	100%	100%
	2023	2024	2025	2026
CMS & water resources planning	100%	100%	100%	100%
Institutional development	100%	100%	100%	100%
Disaster management	100%	100%	100%	100%
Water weed control	100%	100%	100%	100%
Water use authorization	100%	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%	100%
Resource directed measures	100%	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%	100%
WRM programmes	100%	100%	100%	100%
Control and enforcement	100%	100%	100%	100%
Functional Support	100%	100%	100%	100%

Cost per function	2023	2024	2025	2026
CMS & water resources planning	R 6,135,338	R 6,135,338	R 6,135,338	R 6,135,338
Institutional development	R 3,363,291	R 3,363,291	R 3,363,291	R 3,363,291
Disaster management	R -	R -	R -	R -
Water weed control	R 2,460,512	R 2,460,512	R 2,460,512	R 2,460,512

Water use authorization	R 19,340,623	R 19,340,623	R 19,340,623	R 19,340,623
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 639,628	R 639,628	R 639,628	R 639,628
WRM programmes	R 18,605,100	R 18,605,100	R 18,605,100	R 18,605,100
Control and enforcement	R 2,494,057	R 2,494,057	R 2,494,057	R 2,494,057
Functional Support	R 21,578,203	R 21,578,203	R 21,578,203	R 21,578,203
	R 74,616,751	R 74,616,751	R 74,616,751	R 74,616,751

**Public interest subsidy per function
(Upper bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 4,724,211	R 4,724,211	R 4,724,211	R 4,724,211
Institutional development	R 1,008,987	R 1,008,987	R 1,008,987	R 1,008,987
Disaster management	R -	R -	R -	R -
Water weed control	R 1,968,409	R 1,968,409	R 1,968,409	R 1,968,409
Water use authorization	R 1,934,062	R 1,934,062	R 1,934,062	R 1,934,062
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 511,702	R 511,702	R 511,702	R 511,702
WRM programmes	R 11,721,213	R 11,721,213	R 11,721,213	R 11,721,213
Control and enforcement	R 249,406	R 249,406	R 249,406	R 249,406
Functional Support	R 8,631,281	R 8,631,281	R 8,631,281	R 8,631,281
	R 30,749,271	R 30,749,271	R 30,749,271	R 30,749,271

**Public interest subsidy per function
(Lower bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 3,497,143	R 3,497,143	R 3,497,143	R 3,497,143
Institutional development	R 336,329	R 336,329	R 336,329	R 336,329
Disaster management	R -	R -	R -	R -
Water weed control	R 1,476,307	R 1,476,307	R 1,476,307	R 1,476,307
Water use authorization	R -	R -	R -	R -
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 383,777	R 383,777	R 383,777	R 383,777
WRM programmes	R 8,000,193	R 8,000,193	R 8,000,193	R 8,000,193
Control and enforcement	R -	R -	R -	R -
Functional Support	R 4,315,641	R 4,315,641	R 4,315,641	R 4,315,641
	R 18,009,389	R 18,009,389	R 18,009,389	R 18,009,389

**Public interest subsidy per function
(median)**

	2023	2024	2025	2026
CMS & water resources planning	R 4,110,677	R 4,110,677	R 4,110,677	R 4,110,677
Institutional development	R 672,658	R 672,658	R 672,658	R 672,658
Disaster management	R -	R -	R -	R -
Water weed control	R 1,722,358	R 1,722,358	R 1,722,358	R 1,722,358
Water use authorization	R 967,031	R 967,031	R 967,031	R 967,031
Geo-hydrology and hydrology	R -	R -	R -	R -

Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	447,740	R	447,740	R	447,740	R	447,740
WRM programmes	R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703
Control and enforcement	R	124,703	R	124,703	R	124,703	R	124,703
Functional Support	R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461
	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330

Subsidy	2023	2024	2025	2026
Annual subsidy (median)	33%	33%	33%	33%
Total subsidy (Lower bound)	24%			
Total subsidy (Median)	33%			
Total subsidy (Upper bound)	41%			

2027	2028	2029	2030	2031	2032
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

* Unit costs do not exist

*Unit costs do not exist

*Unit costs do not exist

[illegible][illegible]

R 19,340,623	R 19,340,623	R 19,340,623	R 19,340,623	R 19,340,623	R 19,340,623	R 19,340,623
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 639,628	R 639,628	R 639,628	R 639,628	R 639,628	R 639,628	R 639,628
R 18,605,100	R 18,605,100	R 18,605,100	R 18,605,100	R 18,605,100	R 18,605,100	R 18,605,100
R 2,494,057	R 2,494,057	R 2,494,057	R 2,494,057	R 2,494,057	R 2,494,057	R 2,494,057
R 21,578,203	R 21,578,203	R 21,578,203	R 21,578,203	R 21,578,203	R 21,578,203	R 21,578,203
R 74,616,751	R 74,616,751	R 74,616,751	R 74,616,751	R 74,616,751	R 74,616,751	

2027	2028	2029	2030	2031	2032	Average
R 4,724,211	R 4,724,211	R 4,724,211	R 4,724,211	R 4,724,211	R 4,724,211	R 4,724,211
R 1,008,987	R 1,008,987	R 1,008,987	R 1,008,987	R 1,008,987	R 1,008,987	R 1,008,987
R -	R -	R -	R -	R -	R -	R -
R 1,968,409	R 1,968,409	R 1,968,409	R 1,968,409	R 1,968,409	R 1,968,409	R 1,968,409
R 1,934,062	R 1,934,062	R 1,934,062	R 1,934,062	R 1,934,062	R 1,934,062	R 1,934,062
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 511,702	R 511,702	R 511,702	R 511,702	R 511,702	R 511,702	R 511,702
R 11,721,213	R 11,721,213	R 11,721,213	R 11,721,213	R 11,721,213	R 11,721,213	R 11,721,213
R 249,406	R 249,406	R 249,406	R 249,406	R 249,406	R 249,406	R 249,406
R 8,631,281	R 8,631,281	R 8,631,281	R 8,631,281	R 8,631,281	R 8,631,281	R 8,631,281
R 30,749,271	R 30,749,271	R 30,749,271	R 30,749,271	R 30,749,271	R 30,749,271	

2027	2028	2029	2030	2031	2032	Average
R 3,497,143	R 3,497,143	R 3,497,143	R 3,497,143	R 3,497,143	R 3,497,143	R 3,497,143
R 336,329	R 336,329	R 336,329	R 336,329	R 336,329	R 336,329	R 336,329
R -	R -	R -	R -	R -	R -	R -
R 1,476,307	R 1,476,307	R 1,476,307	R 1,476,307	R 1,476,307	R 1,476,307	R 1,476,307
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R -	R -	R -	R -	R -	R -	R -
R 383,777	R 383,777	R 383,777	R 383,777	R 383,777	R 383,777	R 383,777
R 8,000,193	R 8,000,193	R 8,000,193	R 8,000,193	R 8,000,193	R 8,000,193	R 8,000,193
R -	R -	R -	R -	R -	R -	R -
R 4,315,641	R 4,315,641	R 4,315,641	R 4,315,641	R 4,315,641	R 4,315,641	R 4,315,641
R 18,009,389	R 18,009,389	R 18,009,389	R 18,009,389	R 18,009,389	R 18,009,389	

2027	2028	2029	2030	2031	2032	Average
R 4,110,677	R 4,110,677	R 4,110,677	R 4,110,677	R 4,110,677	R 4,110,677	R 4,110,677
R 672,658	R 672,658	R 672,658	R 672,658	R 672,658	R 672,658	R 672,658
R -	R -	R -	R -	R -	R -	R -
R 1,722,358	R 1,722,358	R 1,722,358	R 1,722,358	R 1,722,358	R 1,722,358	R 1,722,358
R 967,031	R 967,031	R 967,031	R 967,031	R 967,031	R 967,031	R 967,031
R -	R -	R -	R -	R -	R -	R -

R	-	R	-	R	-	R	-	R	-	R	-	R	-
R	447,740	R	447,740	R	447,740	R	447,740	R	447,740	R	447,740	R	447,740
R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703	R	9,860,703
R	124,703	R	124,703	R	124,703	R	124,703	R	124,703	R	124,703	R	124,703
R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461	R	6,473,461
R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330	R	24,379,330

2027	2028	2029	2030	2031	2032
33%	33%	33%	33%	33%	33%

ACTIVE YEAR

2023

R 6,135,338
R 3,363,291
R -
R 2,460,512

R 19,340,623

R -

R -

R 639,628

R 18,605,100

R 2,494,057

R 21,578,203

Breede-Olifants CMA

Active?	2023	2024	2025	2026
CMS & water resources planning	1	1	1	1
Institutional development	1	1	1	1
Disaster management	1	1	1	1
Water weed control	1	1	1	1
Water use authorization	1	1	1	1
Geo-hydrology and hydrology	1	1	1	1
Resource directed measures	1	1	1	1
Maintenance and restoration of ecosystems	1	1	1	1
WRM programmes	1	1	1	1
Control and enforcement	1	1	1	1
Functional Support	1	1	1	1

	Unit cost:	Basis:	Extent:	Total cost of fu
CMS & water resources planning	R 0	Registered vol	2,880,773,260	R 8,943,856
Institutional development	R 0	Registered vol	2,880,773,260	R 4,902,874
Disaster management	R -	R -	R -	R -
Water weed control	R 15	Area	142,502	R 2,148,815
Water use authorization	R 0	Registered vol	2,880,773,260	R 28,194,003
Geo-hydrology and hydrology	R -	R -	R -	R -
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 0	Registered vol	2,880,773,260	R 932,425
WRM programmes	R 0	Registered vol	2,880,773,260	R 27,121,786
Control and enforcement	R 0	Registered vol	2,880,773,260	R 3,635,738
Functional Support	R 0	Registered vol	2,880,773,260	R 31,455,860
				R107,335,356

Level of parliamentary support	100%	100%	100%	100%
	2023	2024	2025	2026
CMS & water resources planning	100%	100%	100%	100%
Institutional development	100%	100%	100%	100%
Disaster management	100%	100%	100%	100%
Water weed control	100%	100%	100%	100%
Water use authorization	100%	100%	100%	100%
Geo-hydrology and hydrology	100%	100%	100%	100%
Resource directed measures	100%	100%	100%	100%
Maintenance and restoration of ecosystems	100%	100%	100%	100%
WRM programmes	100%	100%	100%	100%
Control and enforcement	100%	100%	100%	100%
Functional Support	100%	100%	100%	100%

Cost per function	2023	2024	2025	2026
CMS & water resources planning	R 8,943,856	R 8,943,856	R 8,943,856	R 8,943,856
Institutional development	R 4,902,874	R 4,902,874	R 4,902,874	R 4,902,874
Disaster management	R -	R -	R -	R -
Water weed control	R 2,148,815	R 2,148,815	R 2,148,815	R 2,148,815

Water use authorization	R 28,194,003	R 28,194,003	R 28,194,003	R 28,194,003
Geo-hydrology and hydrology	R 5,078,383	R 5,078,383	R 5,078,383	R 5,078,383
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 932,425	R 932,425	R 932,425	R 932,425
WRM programmes	R 27,121,786	R 27,121,786	R 27,121,786	R 27,121,786
Control and enforcement	R 3,635,738	R 3,635,738	R 3,635,738	R 3,635,738
Functional Support	R 31,455,860	R 31,455,860	R 31,455,860	R 31,455,860
	R112,413,739	R112,413,739	R 112,413,739	R112,413,739

**Public interest subsidy per function
(Upper bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 6,886,769	R 6,886,769	R 6,886,769	R 6,886,769
Institutional development	R 1,470,862	R 1,470,862	R 1,470,862	R 1,470,862
Disaster management	R -	R -	R -	R -
Water weed control	R 1,719,052	R 1,719,052	R 1,719,052	R 1,719,052
Water use authorization	R 2,819,400	R 2,819,400	R 2,819,400	R 2,819,400
Geo-hydrology and hydrology	R 2,031,353	R 2,031,353	R 2,031,353	R 2,031,353
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 745,940	R 745,940	R 745,940	R 745,940
WRM programmes	R 17,086,725	R 17,086,725	R 17,086,725	R 17,086,725
Control and enforcement	R 363,574	R 363,574	R 363,574	R 363,574
Functional Support	R 12,582,344	R 12,582,344	R 12,582,344	R 12,582,344
	R 45,706,019	R 45,706,019	R 45,706,019	R 45,706,019

**Public interest subsidy per function
(Lower bound)**

	2023	2024	2025	2026
CMS & water resources planning	R 5,097,998	R 5,097,998	R 5,097,998	R 5,097,998
Institutional development	R 490,287	R 490,287	R 490,287	R 490,287
Disaster management	R -	R -	R -	R -
Water weed control	R 1,289,289	R 1,289,289	R 1,289,289	R 1,289,289
Water use authorization	R -	R -	R -	R -
Geo-hydrology and hydrology	R 1,015,677	R 1,015,677	R 1,015,677	R 1,015,677
Resource directed measures	R -	R -	R -	R -
Maintenance and restoration of ecosystems	R 559,455	R 559,455	R 559,455	R 559,455
WRM programmes	R 11,662,368	R 11,662,368	R 11,662,368	R 11,662,368
Control and enforcement	R -	R -	R -	R -
Functional Support	R 6,291,172	R 6,291,172	R 6,291,172	R 6,291,172
	R 26,406,246	R 26,406,246	R 26,406,246	R 26,406,246

**Public interest subsidy per function
(median)**

	2023	2024	2025	2026
CMS & water resources planning	R 5,992,384	R 5,992,384	R 5,992,384	R 5,992,384
Institutional development	R 980,575	R 980,575	R 980,575	R 980,575
Disaster management	R -	R -	R -	R -
Water weed control	R 1,504,170	R 1,504,170	R 1,504,170	R 1,504,170
Water use authorization	R 1,409,700	R 1,409,700	R 1,409,700	R 1,409,700
Geo-hydrology and hydrology	R 1,523,515	R 1,523,515	R 1,523,515	R 1,523,515

Resource directed measures	R	-	R	-	R	-	R	-
Maintenance and restoration of ecosystems	R	652,697	R	652,697	R	652,697	R	652,697
WRM programmes	R	14,374,547	R	14,374,547	R	14,374,547	R	14,374,547
Control and enforcement	R	181,787	R	181,787	R	181,787	R	181,787
Functional Support	R	9,436,758	R	9,436,758	R	9,436,758	R	9,436,758
	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133

Subsidy	2023	2024	2025	2026
Annual subsidy (median)	32%	32%	32%	32%
Total subsidy (Lower bound)	23%			
Total subsidy (Median)	32%			
Total subsidy (Upper bound)	41%			

2027	2028	2029	2030	2031	2032
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

*Unit costs do not exist

*Unit costs do not exist

*Unit costs do not exist

[illegible][illegible]

R	-	R	-	R	-	R	-	R	-	R	-	R	-
R	652,697	R	652,697	R	652,697	R	652,697	R	652,697	R	652,697	R	652,697
R	14,374,547	R	14,374,547	R	14,374,547	R	14,374,547	R	14,374,547	R	14,374,547	R	14,374,547
R	181,787	R	181,787	R	181,787	R	181,787	R	181,787	R	181,787	R	181,787
R	9,436,758	R	9,436,758	R	9,436,758	R	9,436,758	R	9,436,758	R	9,436,758	R	9,436,758
R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133	R	36,056,133

2027	2028	2029	2030	2031	2032
32%	32%	32%	32%	32%	32%

ACTIVE YEAR

2023

R 8,943,856
R 4,902,874
R -
R 2,148,815

R 28,194,003

R 5,078,383

R -

R 932,425

R 27,121,786

R 3,635,738

R 31,455,860

CMA (OLD)

ALL
LIMPOPO NORTH WEST
OLIFANTS-LETABA
INKOMATI-USUTHU
PONGOLO-UMZIMKULU
VAAL
ORANGE
MZIMVUBU-TSITSIKAMA
BREEDE-GOURITZ
BERG-OLIFANTS

CMA (NEW)

Limpopo-Olifants CMA
Inkomati-Pongola CMA
Mkuze-Mtamvuna CMA
Vaal-Orange CMA
Mzimvubu-Tsitsikamma CMA
Breede-Olifants CMA

Function

CMS & water resources planning

Institutional development

Disaster management

Water weed control

Water use authorization

Geo-hydrology and hydrology

Resource directed measures

Maintenance and restoration of ecosystems

WRM programmes

Control and enforcement

Functional Support