



INKOMATI-USUTHU
CATCHMENT MANAGEMENT AGENCY

AMENDED
ANNUAL
PERFORMANCE PLAN
2020/21

(01 April 2020 - 31 March 2021)



**ANNUAL
PERFORMANCE PLAN
2020/21**

FOREWORD BY THE MINISTER OF HUMAN SETTLEMENT, WATER AND SANITATION



The Catchment Management Agencies performs a vital role in South Africa's water related governance and management landscape. The Inkomati-Usuthu Catchment Management Agency (IUCMA) established in 2004 in terms of Section 78 of the National Water Act 36 of 1998 (NWA) is the responsible authority to perform water resource management in the Inkomati-Usuthu Water Management Area as contemplated in the Act.

In line with the National or Ministerial Outcomes, the National Development Plan (NDP) and the Department of Water and Sanitation (DWS) Strategic Objectives, the 2020/21 APP highlights projects that will be undertaken going forward. These projects include the efficient processing of water use license applications (WULAs), verification and validation, water allocation reforms amongst others.

The Water Management Area (WMA) of the IUCMA forms part of an international basin shared between the Republic of South Africa, Mozambique and the Kingdom of Eswatini and as such the WMA is a fundamental socio-economic-industrial link between South Africa and its SADC neighbors. The responsibilities of IUCMA in a transboundary basin is recognised and will continue to ensure that the WMA's high biodiversity and generally good water quality are maintained and the resources in the basin are managed to the satisfaction of the sharing states.

Climate change is a reality that is impacting on South Africa's water security and constructive stakeholder relationships are central to the effective and efficient management of water resources. I expect that IUCMA will place an emphasis on public participation in water management and improving water use efficiency.

As indicated in the National Water and Sanitation Master Plan, there are key actions that the CMAs will undertake. These include, amongst others, working with the Department to develop and implement an action plan to strengthen water use authorisation processes and Water Resources Catchment studies which involve hydrological monitoring in order to improve the resiliency and sustainability of the available sources on account of future climate change. The IUCMA performs a critical function in the water family of institutions and must focus on building the necessary capacity to carry out its mandate including the regulation of the use and protection of water resources.

I am confident that the IUCMA will continue working in tandem with the Department and together with the communities and stakeholders in the water management area it serves to promote effective cooperative governance in the management and conservation of our precious water resources.



L N SISULU, MP

MINISTER OF HUMAN SETTLEMENTS, WATER AND SANITATION



FOREWORD BY THE CHAIRPERSON OF THE GOVERNING BOARD



The Inkomati-Usuthu Catchment Management Agency (IUCMA) is established in terms of Section 78 of the National Water Act, Act 36 of 1998 (NWA) to perform water resource management at catchment level. This entails the protection, use, development, conservation, management and control of water resources within the Inkomati-Usuthu WMA, as contemplated in the NWA and the current National Water Resource Management Strategy.

In terms of section 79 of the NWA it is a body corporate. It is also listed as a national public entity in Schedule 3A of the Public Finance Management Act (Act 1 of 1999).

The IUCMA remains steadfast in its commitment to support the Minister of Human Settlements, Water and Sanitation, as the custodian of South Africa's water resources, in the management of the water resources within the Inkomati-Usuthu WMA.

This Annual Performance Plan (APP) encompasses the implementation of the Strategic Objectives of the IUCMA, being mindful of the constitutional imperative to redress the past racial and gender imbalances and to achieve equitable access for all to water resources under the authority of the IUCMA. The impacts of the COVID-19 pandemic has been taken into account in drafting this APP.

The IUCMA Governing Board has, based on the situational analysis, agreed on key priorities that will be the focus of the institution in the next five years. Supported by management, the Governing Board envisages to achieve these priorities in the next five years together with the strategic objectives listed below;

The five (5) Strategic Objectives of the IUCMA are:

- Ensure effective, efficient and sustainable management of available water resources;
- Ensure collaborative and co-ordinated integrated water resource management for wise socio-economic development;
- Promote and pursue international developmental agenda;
- Promote knowledge generation and distribution; and
- Effective and efficient management of IUCMA resources.

Concerted efforts are made to ensure that the activities carried out in pursuit of these objectives give effect to the Ministerial outcomes, National Development Plan (NDP), State of the Nation Address (SONA), DWS Strategic Objectives, the National Water Resource Strategy 2 (NWRS 2) and the IUCMA Catchment Management Strategy.

The IUCMA is progressively working in collaboration with government departments and other institutions whose mandates have the potential of impacting or being impacted on by water resources management activities. To this effect, cooperation working agreements are in place with the DWS (Regional Office), the Mpumalanga Tourism and Parks Agency (MTPA), University of Mpumalanga, South African National Parks (SANParks), Water Research Commission (WRC) and municipalities. Strategic relationships exist with local and spheres of government within Mpumalanga Province including the House of Traditional Leaders and the Disaster Management Forums to tackle inter alia the material water resource pollution challenge. More strategic interactions will be pursued to engage more with government institutions through the Inter-Governmental Relations (IGR) framework. IUCMA also actively participates in transboundary water resources management forums/meetings between Eswatini, Mozambique and South Africa, i.e. Komati Joint Operations Forums (KJOF); Joint Water Commission Technical Advisors Meetings, River and Environment Management cooperation (REMCO) and Incomati River Basin Committee Meetings)

During the 2020/21 financial year, the IUCMA will continue to play a constructive and leading role in cooperative governance through providing advice and support as well as making technical inputs in the planning and implementation instruments of government including national and provincial government, municipalities and water management institutions.

The IUCMA has a functional organisational structure to serve its mandate within the Inkomati-Usuthu WMA. It provides for a Chief Executive Officer (CEO) and three Executive Managers, namely the Executive: Water Resource Management heading the core function; the Executive: Corporate Services heading the support function and the Chief Financial Officer heading the finance function. The IUCMA has satellite offices in Bushbuckridge and Piet Retief within the Sabie-Sand and Usuthu catchments respectively.

The Governing Board is satisfied that the IUCMA has achieved significant progress in providing services to the satisfaction of the water users in its WMA. The Governing Board believes that the current CEO and the administration of the IUCMA will continue to deliver services to the satisfaction of all stakeholders and to perform a transformation role as directed by the Constitution, the National Water Act (NWA), other relevant legislation and the National Development Plan (NDP).

The IUCMA is successfully administering the Water Authorisation and Registration Management System (WARMS) from our offices. There is a link to the DWS system and the IUCMA staff component is capacitated, even though separation of duties requires that additional staff be added to effectively manage WARMS.

The IUCMA is assisting the Responsible Authority (Minister of Human Settlement, Water and Sanitation) with water use licenses by processing the water use applications and submitting recommendations to the Responsible Authority via the Department of Water and Sanitation. Through this assistance, the IUCMA managed to keep the Licensing and Water Use Registration processes efficient. The IUCMA, together with the Olifants Proto-CMA and the DWS, utilise a Regional Water Use Application Authorisation Assessment Committee (WUAAAC) to adjudicate water use license applications. The regional WUAAAC has performed efficiently and its effectiveness will be further enhanced in the 2020/21 financial year to ensure that there are no delays in the processing of the WULAs from the IUCMA side so that Records of Recommendation (RoR) can be sent to the DWS within the stipulated/expected turnaround time.

The validation and verification of the existing lawful water uses has so far achieved above 60% completion for both Inkomati and Usuthu catchments and in the 2020/21 financial year the verification of outstanding properties will continue until 90% is achieved. The implementation of the documented Water Allocation Plan (WAP) for the Inkomati-Usuthu WMA will commence immediately after completion of the verification of the existing lawful water uses. However, all work is geared towards ensuring that this is expedited.

The review and update of the Catchment Management Strategy (CMS) for the IUCMA continued in the 2019/20 financial year and is to be implemented during the 2020/21 financial year.

The billing of the water resource management charges for the Inkomati-Usuthu water management area was handed over to the IUCMA from 1 November 2017. This is the second financial year that the IUCMA has water users as debtors within its financial records and the debtors transferred from the Water Trading Entity of DWS amounts to R199 million. This is a huge challenge to manage and also to ensure an acceptable collection rate. The amount has been cleaned but still more work needs to be done in this regard.

To ensure more effective performance by the IUCMA the delegation of the full powers and functions of the Responsible Authority should be effected. Schedule 3 of the NWA must be re-delegated to the IUCMA due to the withdrawal of the delegation on 12 December 2015.

The cost-saving measure to hasten the establishment of the Catchment Management Agencies in the remaining seven water management areas is supported and the IUCMA as the first operational CMA is available for technical support and advice in this regard.

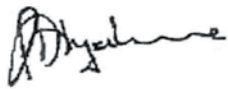
Going forward, the IUCMA will by means of integrated planning and reporting, focus on its impact on the society, economy and environment by striving to:

1. Integrate planning and management of available water resources within the WMA;
2. Improve the water quality within the WMA;
3. Produce a Catchment Management Strategy that responds to current and future water needs within the WMA;
4. Improve Inter-Governmental Relations (IGR) with government departments by enhancing our interaction with the Provincial Government Departments, e.g. Department of Cooperative Government and Traditional Affairs (COGTA), local government (at district and local municipal level) regarding water resource pollution, water losses, the drought, floods, planning and development;
5. Generate and disseminate information gathered through our systems, e.g. Hydronet to our stakeholders;
6. Create awareness in all communities and industries in our WMA on the improvement of conservation and demand management of the water resource;
7. Better the lives of communities in the WMA through our Corporate Social Responsibility (CSR) initiatives focused on WAR; and
8. Maintain effective, productive transboundary water resource management relations.

It is the intention of the IUCMA in 2020/21 to plan towards the implementation of the waste discharge charge system (WDCS) in the 2021/22 financial year. This is an attempt to increase our revenue base by way of ensuring compliance and good performance from all the water users.

It is also trusted that the Minister and the DWS will continue to support the IUCMA. We hope that there will be an improved cooperation by means of, *inter alia*, improved systems to provide resources to the IUCMA to exercise its powers and perform its functions in implementing its APP.

On behalf of the Governing Board, Chief Executive Officer, Management and staff, I would like to use this opportunity to thank the Minister for the confidence showed in the IUCMA under my leadership. To my colleagues on the Governing Board, the Chief Executive Officer, entire administration and DWS, thank you very much for your continued support.



MS TP NYAKANE-MALUKA

CHAIRPERSON: IUCMA GOVERNING BOARD

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP):

- Was developed by the Governing Board of the Inkomati-Usuthu Catchment Management Agency (IUCMA) with the assistance of its Management;
- Considers the mandate of the IUCMA in terms of the relevant legislation, directives and policies applicable to it; and
- Accurately reflects the strategic outcome oriented goals and objectives which the IUCMA endeavours to achieve over the period 1 April 2020 to 31 March 2021.

MS THEMBELIHLE MBATHA (CA.SA)
EXECUTIVE: CORPORATE SERVICES

Signature:  _____

DR THOMAS GYEDU-ABABIO
CHIEF EXECUTIVE OFFICER

Signature:  _____

MS THOKOZANE P NYAKANE-MALUKA
CHAIRPERSON: GOVERNING BOARD

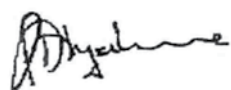
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LIST OF ACRONYMS

ACRONYM	DESCRIPTION
APP	Annual Performance Plan
ARA-Sul	Aqua Regional Association- South (Mozambique)
CMA	Catchment Management Agency
CME	Compliance Monitoring and Enforcement
CMF	Catchment Management Forum
CROCOC	Crocodile River Catchment Operations Committee
DEA	Department of Environmental Affairs
DIRCO	Department of International Relations and Cooperation
DSS	Decision Support System
DMR	Department of Mineral Resources
DWS	Department of Water and Sanitation
EIA	Environmental Impact Assessment
EMPR	Environmental Management Programme Report
EXCO	Executive Committee
GA	General Authorisation
GB	Governing Board
HRD	Human Resource Development
HYDSTRA	Surface Hydrology Information System
IUCMA	Inkomati-Usuthu Catchment Management Agency
IBWiWC	Incomati Basin Women in Water Conference
IT	Information Technology

ACRONYM	DESCRIPTION
KJOF	Komati Joint Operations Forum
NWA	National Water Act, Act 36 of 1998
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act, Act 1 of 1999
REMCO	River and Environment Management Corporation
REMP	River Eco-status Monitoring Programme
RQO	Resource Quality Objective
SAHRC	South African Human Rights Commission
WAP	Water Allocation Plan
WAR	Water Allocation Reform
WDCS	Waste Discharge Charge System
WMA	Water Management Area
WR	Water Research
WTE	Water Trading Entity
WUA	Water Users Association
WULA	Water Use License Authorisation

PART A: STRATEGIC OVERVIEW

The Vision, Mission and Values of the IUCMA are depicted in the visuals below.

VISION

Sufficient, equitable and quality water resources for all in the Inkomati-Usuthu Water Management Area

MISSION

To efficiently manage water resources by empowering our stakeholders in our quest to contribute towards transformation by promoting equal access to water and protecting our environment

VALUES

Integrity
Customer Orientation (Batho pele)
Efficiency
Accountability
Diversity
Transparency

PERFORMANCE DELIVERY ENVIRONMENT

The Key Performance Programmes described in the Strategic Plan were revised in this APP to ensure that they are in line with the SMART principles, that the targets are outcome based, and indicators and targets are better aligned to cater for the revised quarterly reporting requirements provided by DWS.

The vital attributes, threats and context relevant to the IUCMA to be considered in its Catchment Management Strategy are indicated below:

VITAL ATTRIBUTES OF THE WATER MANAGEMENT AREA

- **Agricultural use**
- **Industries**
- **Mining**
- **Tourism**
- **Transboundary**
- **Nature conservation**
- **Strategic source waters**

THREATS

- Despite the willingness and commitment of some, there is a high degree of public discontent, scepticism and resultant apathy towards water resource issues.
- There is poor progress in implementing the National Water Act (NWA) and Integrated Water Resources Management (IWRM), as well as poor service delivery in the water sector in general.
- The co-existence of parts of the Water Act (1956) and the NWA.
- There is a serious threat of these water issues leading directly to civil protest and unrest.
- Poor land and water use planning by the national, provincial and local spheres of government is threatening our ability to address fundamental issues of equity and sustainability of water resource. This is because poor planning leads to uncontrolled urban and rural development, mining and forestry expansion, degradation of scenic mosaic and pollution from poorly maintained infrastructure.
- A continued lack of infrastructure (small dams, canals, off-stream storage, etc.) and extension support in the lower reaches of the catchment entrenches and exacerbates the imbalances of the past and the plight of the historically disadvantaged.
- Non-compliance by developers and continued lack of law enforcement are negatively impacting and are rapidly reducing the sustainability of water resources. (Issues in need of law enforcement include illegal water abstraction and waste dumping; illegal

land use within wetlands and riparian zones; illegal regulation of rivers and drainage of wetlands; illegal fishing, hunting, harvesting of medicinal plants; etc.); and accelerated water pollution from municipalities.

- Non-compliance by water users including municipalities.
- Non-compliance with the law (include all attributes).
- Mining activities, including impacts emanating from abandoned and non-compliant mines that impact on the usability of the resource.
- Slow implementation of the Reserve and agriculturally biased flow regimes are undermining the sustainability of the resource and thus its delivery of the ecosystem services upon which the poor subsist, biodiversity conservation depends, and tourism and irrigation rely for profitability.
- Ineffective cooperative governance (integrated planning and communication) at national, (Department of Water and Sanitation, Department of Agriculture, Forestry and Fisheries, Department of Mineral Resources), provincial (e.g. land use planning) and local (service delivery) levels is undermining the management of water resources for improved equity, efficiency and sustainability.
- Insufficient water use charges impact negatively on the effective management of the resource.
- Shortage of skilled technical water resource personnel in the sector.

STRATEGIC RISKS AND MITIGATION

Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
				Impact	Likelihood	Rating		Status	Rating	Status	Status	
1	Effective and efficient management of IUCMA resources	Business disruptions due to IT system failure.	<ol style="list-style-type: none"> Using an aged IT infrastructure. Lack of decentralization of SAP and WARMS (IT systems and licenses) from DWS. Limited control on the system interface /integration of SAP and WARMS. Used of unlicensed software Effect of power shortage (load shedding). Violation of service level agreements between DWS and IUCMA on transversal systems. Loss of data 	5	5	25	<ol style="list-style-type: none"> MANCO oversight. SLA's with clear disaster recovery plans. IT steering committee CMA IT forums IT business process from DWS Use of cloud storage solution, network drives and daily backups offsite storage. 	Weak	80%	High	20	<ol style="list-style-type: none"> Replacement of the Old IT infrastructure with new technology. Conduct a feasibility study on alternative system. <ol style="list-style-type: none"> Develop Business continuity plan for the CMA specifically for SAP and WARMS Enhance the Internal Control Procedure (ICP) manual to address inherent risks WARMS and SAP interface. Conduct software license audits. Procurement of UPS. CMA forums report on the implementation of the IT SLA with DWS. Implement IT security measures and reported quarterly.

Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
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2	Ensure effective, efficient, and sustainable management of available water resources	Shortage of available water	<ol style="list-style-type: none"> Climate change and variability Anthropogenic activities (man-made). Unauthorized water use. Limited storage Absence of schedule 3 delegation to control water use 	5	4	20	<ol style="list-style-type: none"> Validation and verification of water use Processing of Water Use Authorization applications Water conservation and water demand management Implementation of operating rules Compliance monitoring and enforcement. Continued water availability assessments 	Satisfactory	69%	Medium	13	<ol style="list-style-type: none"> Continue to implement decision support systems and run the operations committee meetings quarterly. Implement the Validation and Verification of water use <ol style="list-style-type: none"> Processing new water use activities. Integrated surface and ground water monitoring. Enforcement on non-compliant water users / uses. Participate in the forums where the construction dams are discussed. Obtain the schedule 3 delegation.



Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
				Impact	Likelihood	Rating		Status	Rating	Status		
3	Effective and efficient management of IUCMA resources	Non-sustainability of the IUCMA resources	<ol style="list-style-type: none"> Challenges of the funding model of the IUCMA. Tariff capping in the current water pricing strategy. Late or non-transfers of grant funding by the DWS. Lack of control over the management of the availability of the systems (SAP & WARMS). Poor internal segregation of duties on WARMS. Lack of control on the integration of SAP and WARMS. Non implementation of the waste discharge charge. Shortage of specialized human resources. 	5	4	20	<ol style="list-style-type: none"> Draft pricing strategy Annual performance plan and budget SAP availability WARMS availability Revenue and billing are standing items at CMF DWS augmentation of the budget shortfall Approved organizational structure 	Weak	80%	High	16	<ol style="list-style-type: none"> Develop a Revenue Enhancement Strategy. Develop a debt recovery plan. Follow up with DWS to finalize the Pricing Strategy(draft) (Tariff determination) Escalate delays on transfers to National Treasury. Develop Business continuity plan for the CMA specifically for SAP and WARMS Implementation of the approved structure (Data information management) Procurement of the System to replace SAP. Implementation of the waste discharge charge. Implementation of the organizational structure.

Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
				Impact	Likelihood	Rating		Status	Rating	Status	Status	
4	Ensure effective, efficient, and sustainable management of water resources	Poor water resource quality	<ol style="list-style-type: none"> 1. Climate change and variability. 2. Anthropogenic activities (man-made). 3. Unauthorized water use. 	5	5	25	<ol style="list-style-type: none"> a. Implementation of resource directed measures (monitoring compliance to resource quality objectives) b. Water quality monitoring c. Compliance monitoring and Enforcement d. Education and awareness programs. 	Satisfactory	65%	High	16.25	<ol style="list-style-type: none"> 1. Continue to implement decision support systems and run the operations committee meetings quarterly. 2. a. Implement the Validation and Verification of water use b. Pollution remediation project c. Establishment of cooperatives for removal of waste. 3. a. Processing new water use activities. b. Integrated surface and ground water monitoring. c. Enforcement on non-compliant water users / uses.



Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
				Impact	Likelihood	Rating		Status	Rating	Status	Rating	
5	Promote knowledge generation and distribution	Loss of trust and credibility by stakeholders	<ol style="list-style-type: none"> 1. Publicity: negative media coverage. 2. Misrepresentation of the IUCMA mandate by internal and external stakeholders. 3. Incorrect use of the IUCMA branding. 4. Inability to distribute knowledge generated by the IUCMA. 5. Misinterpretation of NWA by internal and external stakeholders. 	5	2	10	<ol style="list-style-type: none"> a. In-house training b. Budget provision for stakeholders' empowerment c. Issuing of reports for knowledge sharing with stakeholders d. Participation in WARMS database National forum. e. Distribution of IUCMA publications f. Information sharing through the website 	Good	40%	Low	4	<ol style="list-style-type: none"> 1. Implementation of the communication strategy. 2. Quality review of all the information shared with all stakeholders. 3. Workshop and training of the stakeholders on the correct use of the IUCMA brand. 4. Ensure availability of funds to renew data systems licenses. 5. Develop a CMA framework for implementing the NWA.

Risk Number	Link to strategic objective	Risk name	Root cause	Inherent risk exposure			Current business processes / controls in place to manage identified risks	Perceived control effectiveness		Residual risk exposure		Mitigating action plans to further address the residual risk exposure (corrective actions)
				Impact	Likelihood	Rating		Status	Rating	Status	Status	
6	Promote and pursue international development agenda	Failure to promote and pursue of international developmental agenda	<ol style="list-style-type: none"> Transboundary relationships managed at a national level by DIRCO and DWS and no formal documentation of the role of the IUCMA Inadequate coordination of international related matters 	4	2	8	<ol style="list-style-type: none"> Participate in the transboundary and international corporations (i.e. REMCO, KOBWA, KJOF, ARA-Sul Basin Committee) International treaty agreements between the three countries and Netherlands To maintain participation in the activities of bodies (IWA & INBO, GWP, WISA) 	Good	40%		3.2	<ol style="list-style-type: none"> IUCMA to continue to participate on tri-partite committees (interact through issuing letters). Enhance data information sharing by creating a common platform (HYDRONET)



CONTEXT FOR THE MANAGEMENT OF THE INKOMATI-USUTHU



Figure 1: Water Management Area of the IUCMA

- The Inkomati-Usuthu WMA is part of an international basin shared between the Republic of South Africa, Mozambique and the Kingdom of eSwatini , governed by a treaty between these countries; and
- Geographically, the WMA is the artery linking South Africa's industrial and administrative centre (Gauteng) with important SADC neighbours, eSwatini and Mozambique;
- The Inkomati-Usuthu economy is highly dependent on water, with forestry, irrigation-based agriculture, mining and eco-tourism as the main economic drivers;
- Water use in the WMA is currently characterised by: inequitable distribution because of varied rainfall; water stress (quantity and quality) resulting in over allocation before the reserve is implemented; inefficient use certain areas;
- Strategic water export, in the form of inter-basin transfers for Eskom and international obligations; and virtual water export in the form of exported products;
- Uncoordinated, poorly resourced land use planning and management have potentially negative impacts on terrestrial and aquatic systems; and
- There are vast disparities between social groups in terms of employment opportunities and income; education levels and access to knowledge (particularly technological knowledge, for women and youth); understanding of water resources and IWRM; access to water and sanitation; access to productive land, and support and infrastructure that promotes effective farming practices;
- Despite many challenges to water reform, there are many localised examples of voluntary resource-sharing, relationship building and skills development in the catchment on which we can draw inspiration from;
- There is a perception that despite a general acceptance of the need for change amongst stakeholders, some of them exploit limitations in the law and its lack of implementation, frustrating the water reform process;
- Eco-tourism, especially in the Inkomati catchment, is based on the WMA's high biodiversity, relatively free-flowing river systems, and generally good water quality; and
- Poor municipal waste (dumps, sewerage, storms water etc.) management practices result in decreased water quality and fitness for use.

Water use per sector in the Water Management Area is depicted in Figure 2.

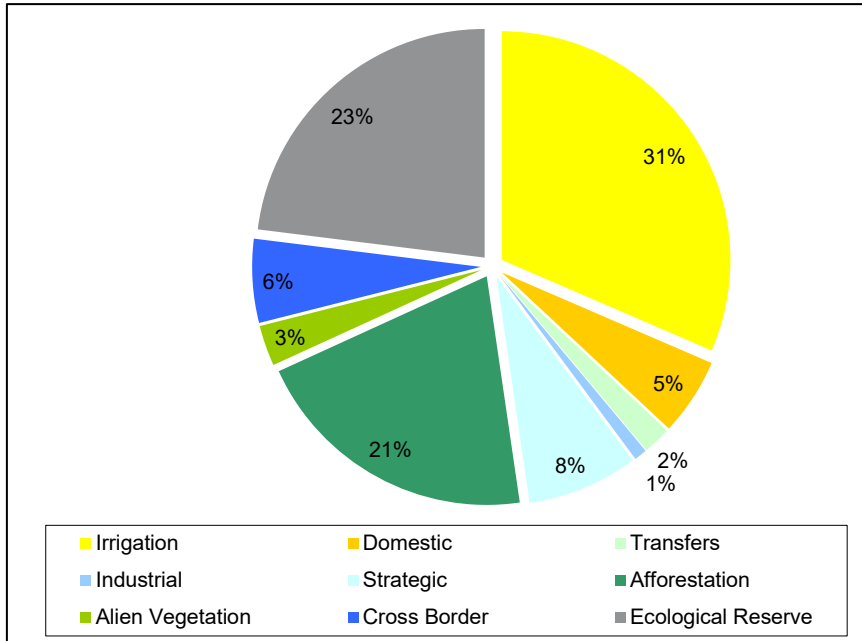


Figure 2: Statistics of the water use in the Inkomati-Usuthu WMA (based on 2016 water use)

- Irrigation-based agriculture and forestry provide most (approximately 60%) of the jobs in the WMA and subsequently take up most of the water in the WMA, 52% broken into 31% and 21% for irrigation and forestry respectively.
- Ecological Reserve is the second in terms of the water requirements in the WMA with an allocation of 23%. Strategic Water use takes up 8% whilst cross border and domestic follow with 6% and 5% respectively.
- The others are domestic (5%), alien vegetation (3%), transfers to other water management areas (2%) and industrial use (1%), in that order in the WMA.

ORGANISATIONAL ENVIRONMENT

VITAL ATTRIBUTES OF THE INSTITUTION

- Established sound institutional mechanisms for effective stakeholder relations that encourage collaborative planning through a dynamic process that adapts to changing conditions;
- Has put mechanisms in place to ensure effective governance;
- Is characterised by effective risk management and management controls;
- Has attracted a team that is competent, energetic with a mixture of experience and youthful staff complement, encouraging the imparting of knowledge and skills. Almost 48% of our staff is termed as young, under 35years old and are expected to grow with the institution, thus maintaining the evolving organisational culture;
- The gender balance in the IUCMA is healthy – 44 males and 46 females;
- The IUCMA has the expertise to deal with the water resource management; and
- The IUCMA has advanced technology to manage the operations in the WMA.

GOVERNANCE

In terms of the reporting requirements, the Governing Board is the Accounting Authority of the IUCMA and reports to the Minister of Human Settlements, Water and Sanitation. The Chief Executive Officer is the Head of Administration. The Governing Board is supported by the Board Secretary. In carrying out its mandate, the Governing Board is obliged to ensure that the following processes and documents are in place every financial year as required by the legislative environment:

- Five-year Strategic Plan (once in five years)
- Annual Performance Plans:
 - First draft in August;
 - Second draft in November; and
 - Final draft in January.
- Financial Statements by 31 May
- Annual Report by 31 August
- Quarterly Reports within 30 days after each quarter, including:
 - Expenditure and revenue;
 - PFMA Compliance; and
 - Performance.

For the Governing Board to fulfil its mandate as outlined above, the Governing Board appointed the following Committees to ensure effective compliance:

- Executive Committee to perform the functions delegated to it by the Governing Board and to advise the Governing Board and Chief Executive Officer on strategic matters regarding the powers and functions of the IUCMA; and
- Audit Committee to assist and support the Governing Board with the evaluation of the annual financial statements, internal control measures, performance monitoring and risk management.

MANAGEMENT STRUCTURE

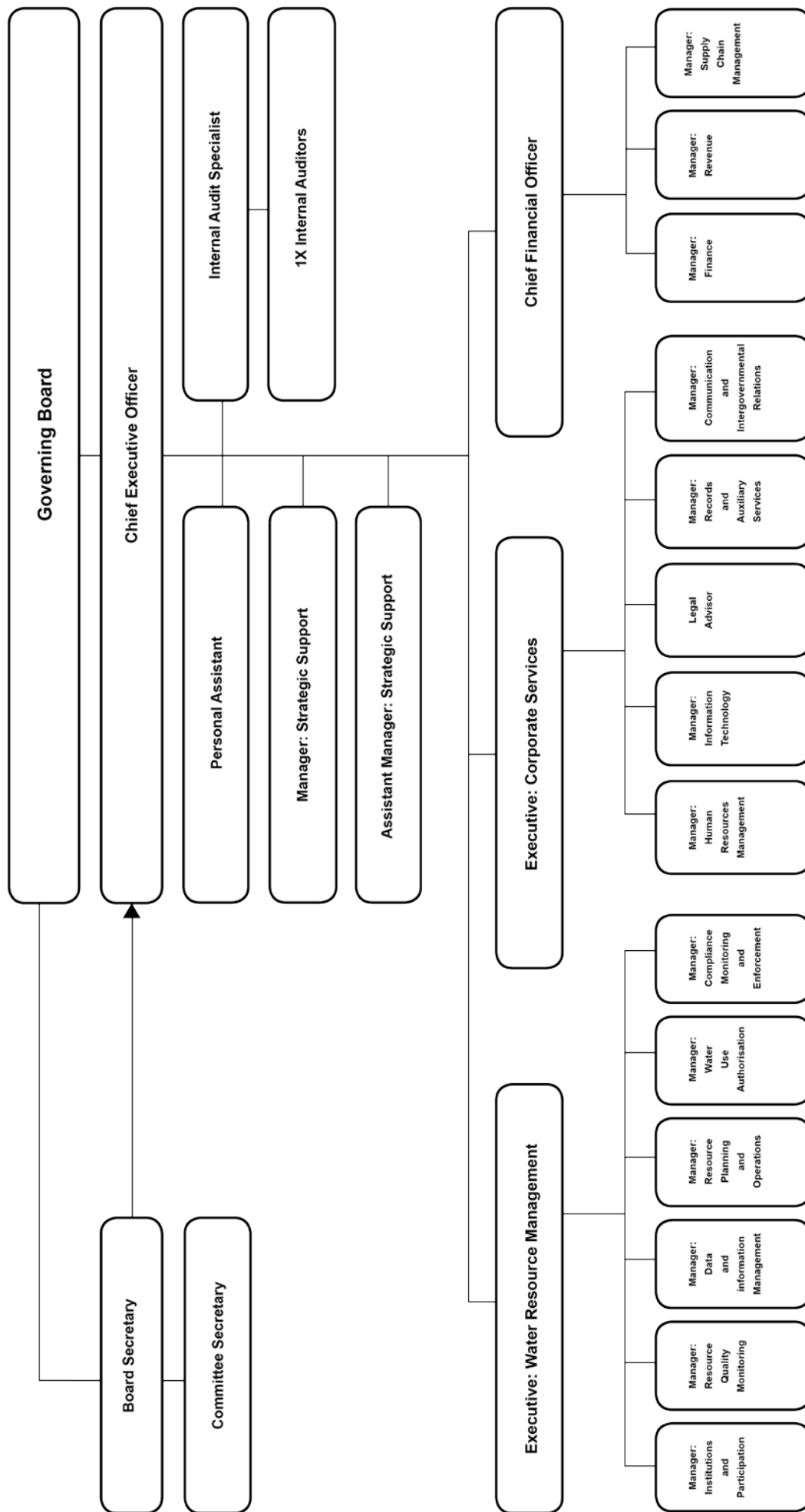
The Chief Executive Officer's office is responsible for the development and implementation of the Organisational Strategies and Policies as well as day-to-day management of the activities of the IUCMA. As the Accounting Officer to the Governing Board, the CEO is responsible for building, maintaining and protecting the reputation and integrity of the organisation. This office is also responsible for identifying and ensuring that the activities necessary for the implementation of the strategic plan are carried out effectively and efficiently. The CEO also provides strategic direction, ensuring performance management, motivates personnel, risk management, CSI and prudent and judicious use of resources.

The Executive Managers (Executive: Water Resource Management; Chief Financial Officer and Senior Manager: Corporate Services) report to the CEO and fulfil important strategic and executive management functions.

The Executive: Water Resource Management ensures the development and implementation of the core operations, strategies and business plans of the organisation, ensuring legal and regulatory compliance, community involvement and executing the mandate of the IUCMA.

The Chief Financial Officer ensures the proper, effectiveness and utilisation of the IUCMA budget. Thus adhering to all finance legislature and ensuring good financial conduct of the institution

Executive: Corporate Services manages the support services of the IUCMA, ensuring compliance with labour regulations and risk management amongst others. The organisational structure of the IUCMA is attached as Annexure C. The detailed organisational structure indicates all the positions and reporting.,



LEGISLATIVE AND OTHER MANDATES

The IUCMA is established under the NWA. The IUCMA was established as a Water Management Institution to manage the water resources at catchment level within its Water Management Area involving its stakeholders. In exercising its powers and performing its functions the IUCMA is also expected to redress the past imbalances in the country, as per the constitution of the country. Our powers and functions are therefore conferred by the NWA. Some powers and functions may be delegated and or assigned to the IUCMA by the Minister of Water and Sanitation. It is our duty to develop a Catchment Management Strategy which should be in harmony with the NWRS and in line with the NDP. The IUCMA's first CMS document was developed and submitted to the Minister in 2010 and the revision thereof is underway to include the Usuthu catchment. The CMS, which is a medium-term strategy, translates into our annual performance plans. This planned APP for the 2020/21 financial year therefore takes into account the policy direction of the government and objectives of the DWS as translated into IUCMA's five main objectives (outlined on pages 29-30). The realisation of the said objectives has been translated into performance indicators and targets (pages 34– 54).

The delegations to the IUCMA included the responsible authority powers and functions in Chapter 4 of the NWA to the IUCMA together with the delegation of the powers and functions in Schedule 3 of the NWA. The mandate of the IUCMA is reflected here for your information.

The IUCMA has the following initial functions in terms of section 80 of the NWA:

- Investigate and advise interested persons on water resource management;
- Compilation of the CMS;
- Co-ordinate related activities of water users and WMIs;
- Promote co-ordination of implementation of any applicable water services development plan; and
- Promote community participation in water resource management.

Section 80(b) must be read with sections 8 to 11 of the NWA. In terms of section 8, the IUCMA must by notice in the Gazette, establish a catchment management strategy for the protection, use, development, conservation, management and control of water resources within its water management area. A catchment management strategy or any component of that strategy may only be established with the written consent of the Minister.

In addition to section 80 above, the IUCMA also has the following inherent functions:

- Prevention and remedying effects of water resource pollution, as stipulated in section 19 of the NWA; and
- Control of emergency incidents in respect of water resource pollution as stipulated in section 20 of the NWA.

The powers and functions in the following provisions of the National Water Act have been delegated to the Inkomati-Usuthu Catchment Management Agency:

- Section 33 – Declaration of water use as existing lawful water use;
- Section 34 – Authority to continue with existing lawful water use, including request to register such use;
- Section 35 – Verification of existing water uses;
- Section 40 – Application for licence;
- Section 41 – Procedure for licence applications;
- Section 42 – Reasons for decisions;
- Section 44 – Late applications;
- Section 51 – Successors in title (Adjudication of conflict claims);
- Section 52 – Procedure for earlier renewal or amendment of licenses;
- Section 53 – Rectification of contraventions;
- Section 54 – Suspension or withdrawal of entitlements to use water;
- Section 55 – Surrender of licence;
- Section 57 – Application of pricing strategy (Making and receiving of water use charges);
- Section 58 – Recovery of water use charges (Directive to water management institution);
- Section 66 – Condonation of failure to comply with period;
- Section 141 – Provision of information [Sub-par (a) and (b)];
- Section 145(2) – Establish early warning system in respect of floods, droughts, water works, risk by a dam, levels of flood water, risk posed by water quality and any matter connected to water/ water resources the public need to know.; and
- Schedule 3 – Power to manage, monitor, conserve and protect water resources and to implement catchment management strategies; To make rules to regulate water use; To require establishment of management systems; To require alterations to water works and to temporarily control, limit, or prohibit use of water during periods of water shortage;
- Sections 28(3) to (6) – Extension of license period if done as part of general review of licenses in terms of section 49.
- Section 29 – Conditions for issue of (general authorisations) and licenses (Only in respect of licenses)
- Section 30 – Security by applicant (if necessary for the protection of water resource or property)
- Section 49 – Review and amendment of licenses
- Section 50 – Formal amendment of licenses

The Minister of Water and Sanitation delegated powers and functions to the Director-General in terms of section 63 of the NWA with the written consent to the Director-General to sub-delegate to the positions in DWS and the CMAs as indicated in the delegations on 26 June 2018. On 03 July 2018 the Director-General sub-delegated the following powers and functions to the Chief Executive Officer of the CMAs:

- Section 40 – Receive all, process and make recommendations on water use license applications;
- Section 33(1) – On application of any person to declare, subject to subsection 3, a water use which is not contemplated in section 32(1) (a) to be an existing lawful water use;
- Section 33(2) – To declare on its own initiative, subject to subsection 3, a water use which is one contemplated in section 32(1) (a) to be an existing lawful water use;
- Section 35(1) to (3) – Issue a written notice to any person claiming to have entitlement to an existing water use to apply for a verification of that water use;
- Section 35(4) – Determine the extent and lawfulness of a water use pursuant to an application under this section 35(1);
- Section 35(5) – Issue a directive to a person who failed to apply for verification within the specified date by or after the verification has been refused by the responsible authority in respect of an existing lawful, to cease using water;
- Section 35(6) – Condone late application and charge reasonable additional fee for processing the late application;
- Sections 43(1) to (3) – Issue a notice requiring persons to apply for licenses for one or more types of water use contemplated in section 21;
- Section 44 – Condone a late application and charge a reasonable fee for a late application;
- Sections 45(1) to (4) – Proposed Allocation Schedules;
- Sections 46(1) to (2) – Preliminary Allocation Schedules;
- Section 47(1) (b) – Publishing a notice in a gazette stating that a preliminary allocation schedule has become a final allocation schedule;
- Sections 49 to 52 and 158 – Make recommendations on the review and amendment of a license condition, formal amendment or substitution of a license condition, and on the application for the renewal or amendment of the license; Adjudicate and make recommendations on the conflicting claims between a licensee and successor in title or between different successors in title in respect of claims for the amendment or substitution of license conditions; and
- Section 53 – Rectification of contraventions

The IUCMA appeals to the Minister to delegate Schedule 3 to the IUCMA to ensure that the IUCMA has the power to manage, monitor, conserve and protect water resources and to implement catchment management strategies; to make rules to regulate water use; to require establishment of management systems; to require alterations to water works and to temporarily control, limit, or prohibit use of water during periods of water shortage. In order to facilitate these delegations, the Minister should give written consent in terms of section 63(3) of the National Water Act to the IUCMA for sub-delegation.

Other Original Functions

In terms of section 25(1) of the National Water Act, the Inkomati–Usuthu Catchment Management Agency may as a water management institution on request of the holder of the agriculture water use rights, authorise the temporary use of existing authorised irrigation water for a different use on the same property or for the same use or similar use on another property in the vicinity.

The Inkomati-Usuthu Catchment Management Agency may as water management institution appoint in terms of section 124 Authorised Persons to perform inspection and remedy duties in respect of water resources in terms of section 125(1) – (3).

In terms of section 57(2) of the NWA, charges within a specific Water Management Area may be made by and are payable to the relevant water management institution. In the case of the Inkomati-Usuthu WMA the IUCMA is the relevant water management institution. It has been indicated that the functions of billing and collection of water resource management charges were handed over to the IUCMA as from 01 November 2017 with the linkage between the IUCMA's systems and the Water Authorisation and Registration Management System (WARMS) and billing software in place.

The DWS has piloted the implementation of the WDCS and the IUCMA will start planning towards the implementation of the WDCS in the Inkomati-Usuthu WMA. The implementation is envisaged to take place in the 2020/21 financial year.

Social Responsibility

The activities of the IUCMA in respect of social responsibilities include capacitating the historical disadvantaged persons in various ways, including; various forms of education on integrated water resources management. When boreholes are drilled for testing of ground water, where practical, it is done in such a way that schools and community institutions in the remote and rural areas can benefit from such boreholes.

It is our belief that the IUCMA's social responsibility investment can be enhanced if DWS appoints the IUCMA as implementing agent for assistance to resource poor farmers, rainwater harvesting and simple water purification projects in areas where communities are still dependent on raw water direct from the resource.



OVERVIEW OF 2020/21 BUDGET AND METF ESTIMATES

SUMMARY BY TYPE

	AUDITED 2018/19	BUDGET 2019/20	BUDGET 2020/21	%	BUDGET 2021/22	BUDGET 2022/23
EMPLOYEE RELATED COST	68,700,503	86 125 956	89 197 705	67%	95 048 460	101 076 000
GOODS AND SERVICES	105,296,473	122 938 857	40 387 580	30%	41 121 500	43 249 000
REPAIRS AND MAINTENANCE	418,725	1 714 056	453 000	0.5%	476 000	501 000
CAPITAL OUTLAY	632,754	11 983 031	630 000	0.5%	664 000	699 000
BOARD RELATED COSTS	1,649,822	3 050 034	2 000 000	2%	2 100 000	2 260 000
TOTAL BUDGET: TYPE	176,065,523	225 811 935	132 668 285	100%	139 709 960	147 785 000

SOURCES OF FUNDING

SOURCE	AUDITED 2018/19	BUDGET 2019/20	BUDGET 2020/21	%	BUDGET 2021/22	BUDGET 2022/23
WTE: GRANT	73,014,023	175 725 917	84 375 000	64%	88 861 371	93 586 290
WTE: WATER RESOURCE CHARGES	35,501,688	50 086 018	47 193 285	36%	49 702 637	52 345 416
INTEREST RECEIVED/ ACCUMULATED SURPLUS	3,270,687	-	1 100 000	0%	1 145 953	1 853 294
OTHER INCOME	136,477	-	-	0%	-	-
TOTAL FUNDING SOURCES	108,515,711	225 811 935	132 668 285	100%	139 709 961	147 785 000

NOTES

BUDGET PREPARATION

- The preparation of the budget is based on the National Treasury MTEF guidelines published in June 2018.
- CPI adjustment of 5.7% plus 1.5% on compensation of employees and zero-based budgeting was applied for goods and services which entailed costing the operationalisation of identified strategic objectives.

- The Projects Budget located within goods and services line item for 2018/19 contributed to the overall increase in the budget by R 29,885,065 attributable in part, to a roll-over of new projects identified in the office of the Executive: Water Resource Management amounting to R8 million for the Remediation of Pollution.
- Costs relating to personal costs increased by 12% from 2019/20 to 2020/21 owing to the implementation of phase 1 of 3 of the revised organogram as approved. The implementation of the new organogram is in response to the revision of delegations from the Minister of Water and Sanitation which entailed handing over of the revenue and billing function, as well as the creation of a focused validation and verification approach.

The IUCMA to ensure its financial sustainability by reducing its dependency on augmentation by WTE has ensured additional capacity in the revenue and billing management section personnel to remedy the poor collection rate that averaged just over 42% in 2019/20.

- Net cost containment measures introduced by National Treasury are continuously being implemented by the IUCMA which has resulted in an overall decrease of all other types expenditures - except for staff costs and board members expenses – budgeted for 2020/21.
- Refer to Annexure A for a detailed breakdown of the budget.

BUDGET INCREASE

The comparison between the budget increase for the 2019/20 and 2020/21 and outer years is indicated in the table below.

	BUDGET 2019/20	1st Draft 2020/21	Cumulative Changes
SALARIES AND WAGES	86,125,956	89,197,705	3,071,749
GOODS AND SERVICES	122,358,892	40,387,580	(81,971,312)
REPAIR AND MAINTENANCE	1,714,056	453,000	(1,261,056)
CAPITAL OUTLAY	11,983,031	630,000	(11,353,031)
BOARD-RELATED COST	3,630,000	2,000,000	(1,630,000)
TOTAL	225,811,935	132,668,285	(93,143,650)

- Sixty-four percent (64%) of the IUCMA budget is funded through augmentation by Water Trading Entity (WTE), thirty-five percent (36%) through the billing and collection of Water Use Charges by WTE on behalf of the IUCMA.
- Major focus will be placed on recovering overdue debt from major customers and continuously improving collection rates which are currently very low. The improvement in the collection rate will enable the IUCMA to not depend largely on Augmentation by WTE.

SYSTEMS

- DWS has rolled out the SAP Financial system which the IUCMA is using to carry out the billing function. The system is also currently fully funded by DWS on behalf of the IUCMA and will continue to be funded going into the future. New systems have also been acquired such as Hydstra and Water Quality Management Systems which necessitates the capacity building of officials and new skills in the IT units
- A link was established through the State Information Technology Agency (SITA) for the CMAs to access the WARMS system and the line has been upgraded to accommodate the new SAP Financial System.

CORE AND SUPPORT FUNCTIONS DISTRIBUTIONS

The remuneration distribution for the 2020/21 MTEF is as tabulated.

DIVISION	SALARIES AND WAGES BUDGET
CORE FUNCTIONS	55,302,577 (62%)
SUPPORT SERVICES including Office of the CEO (excluding Board)	33,895,128 (38%)
TOTAL SALARIES AND WAGES BUDGET	89,197,705

SUMMARY 2020/21 MTEF

BUDGET 2020/21	SALARIES & WAGES	GOODS AND SERVICES	TOTAL	BUDGET 2021/22	BUDGET 2022/23
OFFICE OF THE CHIEF EXECUTIVE OFFICER	6 271 599	992 150	7 263 749	7 649 975	8 056 737
SUMMARY: WATER RESOURCES MANAGEMENT	54 345 896	22 107 213	76 453 109	80 512 067	85 391 109
SUMMARY: GOVERNANCE AND SUPPORT	28 580 210	18 371 217	46 951 427	49 447 919	52 077 154
BOARD	0	2 000 000	2 000 000	2 100 000	2 260 000
TOTAL BUDGET 2020/21	89 197 705	43 470 580	132 668 285	139 709 960	147 785 000

GOVERNMENT OUTCOMES/OUTPUTS AND SPECIFIC TARGETS RELEVANT TO DWS AND IUCMA

The table below shows the DWS Strategic Outcome Oriented Goals and was taken from the DWS Annual Performance Plan for 2018/19 – 2019/20 Financial Years. The strategic outcome-oriented goals and relevant sections of the NDP that were found to be applicable to IUCMA have been subsequently integrated into the 2020/21 Annual Performance Plan.

Government outcomes	No	DWS Strategic outcome-oriented goals	No	DWS Strategic objectives	IUCMA Strategic objectives aligned with those of DWS
Outcome 10 (Environment), Chapter 5 of the NDP	1.	Enhanced and protected water as a resource across the value chain	1.1	Water resources protected through water supply and sanitation services regulation, compliance monitoring and enforcement	Ensure effective, efficient and sustainable management of available water resources
Outcome 2 (Promoting Health), Chapter 11 NDP			1.2	Enhanced management of water and sanitation information	Ensure effective, efficient and sustainable management of available water resources
			1.3	The integrity of freshwater ecosystems protected	Ensure effective, efficient and sustainable management of available water resources
			1.4	Enhanced water use efficiency and management of water quantity	Ensure effective, efficient and sustainable management of available water resources
			1.5	Freshwater eco-systems protected from mine water impacts	Ensure effective, efficient and sustainable management of available water resources
Outcome 2 (Promoting Health), Chapter 11 NDP	2.	Equitable access to reliable, sustainable and acceptable water resources and	2.1	A coordinated approach to water and sanitation infrastructure planning and monitoring and evaluation	Ensure effective, efficient and sustainable management of available water resources

Government outcomes	No	DWS Strategic outcome-oriented goals	No	DWS Strategic objectives	IUCMA Strategic objectives aligned with those of DWS
Outcome 6 (Infrastructure), Chapter 4 of the NDP New Growth Path 2		water and sanitation services	2.2	Targeted and aligned planning for adequate water availability and the enhanced provision of water supply and sanitation services	Ensure effective, efficient and sustainable management of available water resources
			2.3	Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services	Ensure effective, efficient and sustainable management of available water resources
			2.4	Safe, reliable and sustainable water supply and water and sanitation services infrastructure	Ensure effective, efficient and sustainable management of available water resources
			2.5	Enhanced provision of sustainable and dignified basic sanitation	Ensure effective, efficient and sustainable management of available water resources
Outcome 7, (rural Economy), Chapter 6 NDP Outcome 9 (Local Government), Chapter 13 NDP Outcome 12 (Public Service), Chapter 13 of NDP	3.	An enhanced contribution to socio-economic development and transformation by the sector	3.1	Equitable water allocation and availability for socio-economic development	Ensure effective, efficient and sustainable management of available water resources
			3.2	Targeted rural development initiatives that support smallholder farmers	Ensure effective, efficient and sustainable management of available water resources
			3.3	Targeted procurement that supports black entrepreneurs in the sector	Ensure effective, and efficient management of IUCMA resources
			3.4	Job opportunities created that expand economic opportunities for	Ensure effective, and efficient management of IUCMA resources

Government outcomes	No	DWS Strategic outcome-oriented goals	No	DWS Strategic objectives	IUCMA Strategic objectives aligned with those of DWS
Outcome 4 (Employment), Chapter 3 NDP				historically excluded and vulnerable groups	
New Growth Path 2 (job creation)	4.	An efficient, effective and development orientated water and sanitation sector	4.1	An enabling environment for the management of water resources and the provision of basic water and sanitation services across the sector	Ensure effective, efficient and sustainable management of water resources
Outcome 12 (Public Service), Chapter 13 of NDP			4.2	Sound governance and oversight of the DWS Public Entities	Ensure effective, and efficient management of IUCMA resources
			4.3	An efficient, effective and high performing organisation	Ensure effective, and efficient management of IUCMA resources
			4.4	Coordinated development of the skills pool across the sector	Ensure effective, and efficient management of IUCMA resources
	5.	Sound corporative governance and an active and engaged citizenry	5.1	Targeted and sustained African and global corporation in support of the national water and sanitation agenda	Ensure effective, and efficient management of IUCMA resources
			5.2	Informed and empowered communities and responsive government securing integrated and sustainable partnerships to support the W&S development agenda	Ensure effective, and efficient management of IUCMA resources

PART B: PROGRAMME PERFORMANCE

STRATEGIC OBJECTIVES

The five (5) Strategic Objectives of the IUCMA highlighted here are also linked to the outputs of the IUCMA for the 2020/21 financial year.

ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF AVAILABLE WATER RESOURCES

- Develop/implement empowerment programmes that promote strategic and consensual decision making across the stakeholder base.
- Develop/implement systems and strategies (e.g. the CMS and river operating systems) that facilitate improved and equitable access to the resource being mindful of the constitutional imperative to redress the results of racial and gender discrimination in performing the functions of the IUCMA.
- Develop/implement cost effective early warning and monitoring programmes that serve strategic, adaptive and consensual decision making.
- Ensure integrated planning and operation of systems.

ENSURE COLLABORATIVE AND CO-ORDINATED IWRM FOR WISE SOCIO-ECONOMIC DEVELOPMENT

- Grow multi-level, multi-sectoral (Private, NGO and Gov.) governance networks and engagement processes that keep IUCMA agendas at the forefront, taking advantage of existing structures wherever they can achieve this purpose.
- Structure the IUCMA's advisory function, within resource constraints, to ensure IUCMA needs are served alongside those who are requesting advice.
- Support the development, and where appropriate transformation, of other WRM institutions (WUA, CMC, IBs etc.).
- Develop and implement rules and procedures for operational river management.

PROMOTE AND PURSUE AN INTERNATIONAL DEVELOPMENTAL AGENDA

- Improve cross-boundary stakeholder relationships and understanding of current agreements.
- Strategically improve understanding of local catchment conditions and IWRM needs to inform decision-making about international obligations under changing circumstances (i.e. do not wait for a crisis or demand from a neighbour).
- Exchange of knowledge and expertise.

- Sharing resources to optimise trans-boundary water resource management in respect of inter alia flow monitoring, reporting, early warning systems, etc.

PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION

- Design and implement a system of data and meta-data management, pertinent to participative IWRM in the Inkomati-Usuthu that is accessible to all stakeholders.
- Identify, collect and collate data/information for the system and map the stakeholder network, including the distribution of STEEP competencies, activities, needs, decision making mandates, etc.
- Develop a strategic plan for knowledge acquisition that will guide future partnerships with stakeholders, and with other knowledge/skills providers.
- Develop/implement strategic empowerment programmes that are explicit about the transfer and diffusion of knowledge/skills across the stakeholder network.
- Do statutory reporting to the Minister of Water and Sanitation and National Treasury.
- Do strategic interaction with stakeholders in the WMA.

ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES

- Ensure an effective, relevant and enabling financial and corporate environment
- Explore and internalise the characteristics and processes of an enabling environment for pioneering IWRM in an emerging African democracy.
- Ensure appropriate capacity is built within the IUCMA for participative IWRM.
- Co-ordinate and align the adaptive systems that serve the IUCMA objectives.
- Improve internal and external networking.
- Improve internal service infrastructure e.g. the computer network.

The planned performance of the IUCMA for 2020/21 to be monitored and reported to the Minister of Human Settlements, Water and Sanitation are set out in the performance tables below. The performance objectives, indicators are based on these Strategic Objectives considering the impact on the Society, Environment and Economy of the Inkomati-Usuthu Water Management Area. Therefore, the planned performance is outcome focused, in the review of our strategic objectives by the Governing Board, key priorities for the next 5 years were identified as listed below;

- Priority 1 – Water Quality Management
- Priority 2 – Section 35(1) in Respect of Verification of Existing Lawful Water Use
- Priority 3 – Revenue: Billing of Water users
- Priority 4 – Transformation and Empowerment
- Priority 5 – Implementation of River Ecosystem Monitoring Programme
- Priority 6 – Effective data acquisition and management
- Priority 7 – Implement an Integrated Water Management Framework

- Priority 8 – IUCMA Supports transboundary Activities
- Priority 9 – Human Capital Development
- Priority 10 – IUCMA Strengthen its Co-operatives
- Priority 11 -Innovation, research and development
- Priority 12- Partnership
- Priority 13- Water losses and transmission losses

MEDIUM-TERM EXPENDITURE FRAMEWORK AND ANNUAL TARGETS PER PROGRAMME

PROGRAMME 1: GOVERNANCE

This programme is responsible for ensuring that the Governing Board and its committees sit at appropriate times to consider documentation for statutory reporting or submission. It provides legal advice and guidance to the governing board and its committees and guidance to management on the achievement of the objectives of the IUCMA.

Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium-Term Targets		
					2021/22	2022/23	2023/24
IUCMA STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective corporate governance Priority 4	Number of Governing Board and committee meetings coordinated in compliance with legislation	9x Governing Board 4x EXCO 7x Audit Committee 2x Stakeholder tariff consultation	6x Governing Board 4x EXCO 6x Audit Committee 2x Stakeholder Consultation	5x Governing Board 4x EXCO 5x Audit Committee 2x Stakeholder consultation	5x Governing Board 4x EXCO 5x Audit Committee 2x Stakeholder consultation	5x Governing Board 4x EXCO 5x Audit Committee 2x Stakeholder consultation	5x Governing Board 4x EXCO 5x Audit Committee 2x Stakeholder consultation

Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
IUCMA STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective corporate governance	Number of Governing Board and committee meetings coordinated	9x Governing Board 4x EXCO 7x Audit Committee 2x Stakeholder Consultation	5x Governing Board 4x EXCO 5x Audit Committee 2x Stakeholder Consultation	1x Governing Board 1x EXCO 2x Audit Committee	2x Governing Board 1x EXCO 1x Audit Committee 2x Stakeholder Consultation	1x Governing Board 1x EXCO 1x Audit Committee	1x Governing Board 1x EXCO 1x Audit Committee



PROGRAMME 2: OFFICE OF THE CHIEF EXECUTIVE OFFICER

The office of the Chief Executive is responsible for providing overall strategic direction to the organisation. It ensures timely development and completion of strategic plans, performance plans, quarterly and annual reporting in accordance with legislative requirements. This office is also responsible for international liaison and ensures proper high-level stakeholder consultation regarding the activities of the organisation. To manage IUCMA resources in an effective, efficient and prudent manner, this programme also ensures the implementation of effective control measures to manage risk. The development and review of policies are also critical for the smooth functioning of the institution and to ensure that the activities are always in line with identified objectives. Maintenance of professional image and profiling the institution fall within the functional area of responsibility of the Chief Executive Officer. As head of the administration, the Chief Executive Officer is accounting to the Governing Board.

Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium Term Targets		
					2021/22	2022/23	2023/24
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Legislative reporting requirements effectively complied with Priority 5	Percentage of compliance with statutory prescripts submitted to the Minister of Water and Sanitation	-	100%	100%	100%	100%	100%
Effective Corporate Governance	Percentage of compliance to Governing Board resolutions	-	85%	80%	80%	80%	80%

Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium Term Targets		
					2021/22	2022/23	2023/24
Annual Communications Plan Priority 13	Percentage of implementation of the communication plan	-	80%	100%	100%	100%	100%
Corporate Social Responsibility Initiatives Priority 4	Number of CSI initiatives implemented	0	4 boreholes	4	4	4	4
Strategic Engagement Priority 11	Percentage implementation of the strategic engagement plan	-	-	100%	100%	100%	100%



Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Legislative reporting requirements effectively complied with Priority 5	Percentage of compliance with statutory prescripts submitted to the minister of DWS	100%	100%	100%	100%	100%	100%
Effective Corporate Governance	Percentage of compliance to Governing Board resolutions	85%	80%	80%	80%	80%	80%
Annual Communications Plan Priority 11	Percentage of implementation of the communication plan	80%	100%	100%	100%	100%	100%
Corporate Social Responsibility Initiatives	Number of CSI initiatives implemented	-	4	1	1	1	1
Strategic Engagement	Percentage implementation of the strategic engagement plan	-	100%	25%	25%	25%	25%

PRORAMME 3: OFFICE OF THE EXECUTIVE: WATER RESOURCE MANAGEMENT

The office of the Executive: Water Resource Management is responsible for the planning and implementation of the core function of the IUCMA.

The key strategic programmes identified and included in this APP are as follows:

- Implementation of the Catchment Management Strategy (CMS) in the entire WMA. This involves updating of the existing CMS for review to include the Usuthu catchment.
- While water use authorisation was delegated and withdrawn, the IUCMA supports the DWS in the assessment of applications to ensure that these are processed and submitted with recommendations to the DWS within the stipulated turnaround time of 300 days.
- The Validation and Verification (V&V) of the Inkomati and Usuthu catchments continues to be maintained.
- The information from the Inkomati catchment (V&V) study will be used for determination of the water availability and development of the Water Allocation Plan (WAP) to enhance the slow implementation of the Water Allocation Reform (WAR) programme.
- The management and compliance of the resource quality in the former Inkomati catchment must be measured against the Resource Quality Objectives (RQOs), as gazetted. A research project in collaboration with the WRC will be conducted to develop a Decision Support System (DSS) that will link the RQOs and license conditions to ensure that the desired state of the resource is achieved.
- There are two existing river operation committees which involve key stakeholders in decision making and the implementation of the stream flow operating rules. This was key in ensuring that the rivers did not dry up during the worst drought experienced in the previous years. Similarly, the delegation of functions by the Minister to the IUCMA will contribute to the success and legalisation of this programme.
- The participation of the IUCMA at the local forums and transboundary forums is key to ensuring the sustainable and shared management of the transboundary resource. This will continue in the 2020/2021 financial year.
- With the Inco-Maputo basin being a shared watercourse, the use of weather smart data to model (predict and report) and ensure sustainable stream flow has become more important. Thus, while using the Hydronet system, a pilot project to investigate the use of a system developed by the WRC for implementation will be conducted. This will be used to develop a South African based model that can benefit the sector at a reduced cost.
- The Compliance Monitoring and Enforcement (CME) division will continue to embark on a comprehensive education and awareness campaign in collaboration with Institutions and Participations (I&P) to ensure that stakeholders and law enforcement agencies are aware of their role in supporting the work of the IUCMA. The CME will ensure high level of compliance to the National Water Act (s19 and 20) and other environmental legislations in collaboration with the DWS and other sector government entities.

- The geohydrological work within the whole WMA will continue and this includes monitoring of existing boreholes to provide enhanced understanding of the resource.

Outputs	Performance Indicator	Audited	Current Performance	Planned Performance	Projected Medium-Term Targets		
					2021/22	2022/23	2023/24
STRATEGIC OBJECTIVE 1: ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF WATER RESOURCES							
Water Allocation Reform Priority 4	Implementation of the Water Allocation Reform (WAR) Plan	4	4	4	4	4	4
	Percentage of applications for water use authorisations processed within the regulated timeframes.	80% (39/49)	100%	75%	100%	100%	100%
Effective River Operations Priority 6,8	Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations	4	4	4	6	6	6

Outputs	Performance Indicator	Audited	Current Performance	Planned Performance	Projected Medium-Term Targets		
					2021/22	2022/23	2023/24
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Effective data acquisition and management Priority 7	Percentage implementation of the maintenance plan for the installed river flow and quality monitoring data loggers	114	40	100%	100%	100%	100%
	Percentage implementation of the maintenance plan for the installed rainfall gauges	25x4	25x4	100%	100%	100%	100%
	Percentage implementation of the ground water monitoring plan	-	-	100%	100%	100%	100%
	Percentage implementation River Ecosystem Monitoring Programme (REMP)	Crocodile	100%	100%	100%	100%	100%
	Percentage Implementation of the surface water quality monitoring plan	-	-	100%	100%	100%	100%



Outputs	Performance Indicator	Audited	Current Performance	Planned Performance	Projected Medium-Term Targets		
					2021/22	2022/23	2023/24
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Full compliance with s19, S20 of the National Water Act including all regulations Priority 1	Percentage of non-compliant referrals to CME attended to in a quarter	-	(Ad hoc referrals not remunerated)	25%	100%	100%	100%
	Percentage water resource pollution incidents attended to within 24 hours out of the total reported. S20	61% (22/32)	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE 2: ENSURE COLLABORATIVE AND COORDINATED INTEGRATED WATER RESOURCE MANAGEMENT FOR WISE SOCIO-ECONOMIC DEVELOPMENT							
Co-operative governance Priority 11	Percentage of technical input provided on specialist reports.	100% (22/22)	100%	100%	100%	100%	100%

Outputs	Performance Indicator	Audited	Current Performance	Planned Performance	Projected Medium-Term Targets		
					2021/22	2022/23	2023/24
STRATEGIC OBJECTIVE 4: PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION							
Strengthened IWRM knowledge sharing networks Priority 11	Number of quarterly WMA Status reports produced for information dissemination at catchment forums	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report
	Percentage participation in climate change forums/programmes	-	100%	-	100%	100%	100%
	Percentage implementation of the research plan	-	-	50%	100%	100%	100%
Effective participation in research and existing climate change forums Priority 7	Percentage implementation of the innovation and technology plan	-	-	100%	100%	100%	100%

¹ This is a newly crafted performance indicator which comprises of activities that were implemented in the last financial year, the activities were measured in numbers not in percentages.

Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Strategic Objective 1: Ensure Effective, Efficient and Sustainable Management of Water Resources							
Water Allocation Reform	Implementation Water Allocation Reform (WAR) Plan	4	4	1	1	1	1
	Percentage of applications for water use authorisations processed within the regulated timeframes.	80% (39/49)	75%	75%	75%	75%	75%
Effective river operations	Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations	4	4	1	1	1	1

Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Effective data acquisition and management	Percentage implementation of the maintenance plan for the installed river flow and quality monitoring data loggers	114	100%	100%	100%	100%	100%
	Percentage implementation of the maintenance plan for the installed rainfall gauges	25X4	100%	100%	100%	100%	100%
	Percentage implementation of the ground water monitoring plan	-	100%	100%	100%	100%	100%
	Percentage implementation River Ecosystem Monitoring Programme (REMP)	Crocodile	100%	100%	100%	100%	100%
	Percentage implementation of the surface water quality monitoring plan	-	100%	100%	100%	100%	100%



Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Percentage of non-compliant referrals to CME attended to	(Ad hoc referrals not remunerated)	100%	25%	25%	25%	25%
Full compliance with s19 and s20 of the National Water Act, including all regulations	Number of planned water users monitored for compliance in terms of s19 of the NWA	308	80	20	20	20	20
	Percentage water resource pollution incidents attended to within 24 hours out of the total reported. S20	61% (22/33)	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE 2: ENSURE COLLABORATIVE AND COORDINATED INTEGRATED WATER RESOURCE MANAGEMENT FOR WISE SOCIO-ECONOMIC DEVELOPMENT							
Co-operative governance	Percentage of technical inputs provided on specialist reports	100% (22/22)	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE 3: PROMOTE AND PURSUE INTERNATIONAL AGENDA							

Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
STRATEGIC OBJECTIVE 4: PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION							
Strengthened IWRM knowledge sharing networks	Number of quarterly WMA status reports produced for information dissemination at catchment forums	4 Quarterly reports & 1 Annual Report	4 Quarterly reports & 1 Annual Report	1 Quarterly report	1 Quarterly report & 1 Annual Report	1 Quarterly report	1 Quarterly report
	Percentage of climate change forums/programmes participated in	-	100%	100%	100%	100%	100%
Effective participation in research and existing climate change forums	Percentage implementation of the research plan	-	50%	-	-	-	50%
	Percentage implementation of innovation and technology plan	-	100%	-	-	-	100%



CORPORATE SERVICES

This programme is responsible for providing support to the entire organisation by acquiring goods and services through supply management chain, budgeting for funds to perform functions, appointing personnel, development of human resource management policies and prudent management of assets and finances. The Corporate Services division is taking over the billing and collection of revenue in respect of water resources management charges.

Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium-Term Targets		
					2021/22	2022/23	2023/24
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective risk management Priority 5	Number of Risk Committee reports produced	4	4	4	4	4	4
Occupational health and safety Priority 5	Percentage of OHS incidents attended to within the prescribed timeframes	4	4	4	4	4	4
Increase BB-BEE spend to a set percentage Priority 4	Percentage of actual expenditure on BB-BEE	67% (R 4 933 716.82/ R67 246 588.4)	40%	40%	30%	40%	50%

Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium-Term Targets		
					2021/22	2022/23	2023/24
Effective IT Management Priority 5	Number of IT Steering Committee reports	4	4	4	4	4	4
Effective Records Management Priority 7	Number of records management reports to submitted to EXCO	4	4	4	4	4	4
Effective revenue management Priority 3	Percentage of authorised/registered water users billed	-	-	100%	100%	100%	100%
	Percentage of total revenue collected from authorised/registered water users	-	-	60%	60%	60%	60%
Training and skills development Priority 15	Percentage compliance to the training and skills development HRD plan	100% (50/50)	100%	100%	100%	100%	100%



Outputs	Performance Indicator	Audited Performance 2018/19	Projected Performance 2019/20	Planned Performance 2020/21	Medium-Term Targets		
					2021/22	2022/23	2023/24
Work opportunities created Priority 4	Percentage of indirect work opportunities created through projects	-	100%	100%	100%	100%	100%
Filled vacant and funded positions Priority 15	Percentage of vacant and funded positions filled according to the annual recruitment plan	100% (18/18)	100%	100%	100%	100%	100%
Employee health and wellness Priority 15	Number of employee wellness activities co-ordinated	2	2	2	2	2	2

Outputs	Performance Indicator	Baseline	Annual Target 2020/21	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective risk management	Number of Risk Committee reports produced	4	4	1	1	1	1
Occupational health and safety	Percentage of OHS incidents attended to within the prescribed timeframes	100%	100%	100%	100%	100%	100%
Increase BBBEE spend	Percentage of actual expenditure on BB-BEE	67% (R 4 933 716.82/ R67 246 588.4)	40%	40%	40%	40%	40%
Effective IT Management	Number of IT Steering Committee reports	4	4	1	1	1	1
Effective Records Management	Number of records management reports to submitted to EXCO	4	4	1	1	1	1

Effective revenue management	Percentage of authorised/registered water users billed	-	100%	100%	100%	100%	100%
	Percentage of total revenue collected from authorised/registered water users	-	60%	15%	15%	15%	15%
Training and skills development Work opportunities created	Percentage compliance to the training and skills development HRD plan ¹	100% (50/50)	100%	100%	100%	100%	100%
	Percentage of indirect work opportunities created through projects	100%	100%	100%	100%	100%	100%
Filled vacant and funded positions	Percentage of vacant and funded positions filled according to the annual recruitment plan	100% (18/18)	100%	100%	100%	100%	100%
Employee health and wellness	Number of employee wellness activities co-ordinated	2	2	1	1	1	-

PART C: LINKS TO OTHER PLANS

LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The IUCMA is not an institution with any infrastructure other than furniture and office equipment but has future plans of owning property in order to expand office space and reduce rental costs. This is an initiative that will enable the IUCMA to save costs.

CONDITIONAL GRANTS

Not applicable

PUBLIC ENTITIES

Not applicable

PUBLIC-PRIVATE PARTNERSHIPS

Not applicable

ANNEXURE A

PROPOSED BUDGET				
DESCRIPTION	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
SALARIES AND WAGES				
BASIC SALARIES	83 854 104	88 376 170	93 075 290	99 090 037
SKILL LEVY		-	-	-
LONG SERVICE				
PERFORMANCE AWARD	2 271 852	821 535	1 973 170	1 985 963
	86 125 956	89 197 705	95 048 460	101 076 000
GOODS AND SERVICES				
AUDIT FEES	255 312	300 000	315 000	330 000
ADVERTISING AND MARKETING	1 189 728	290 000	305 000	320 000
TRAINING AND DEVELOPMENT	2 932 992	1 050 000	1 100 000	1 160 000
BANK CHARGES	130 416	70 000	73 000	76 000
CELLPHONE CHARGES	-	855 000	900 000	947 000
CELLPHONE CONTRACT	1 408 836	21 500	22 000	23 000
CLEANING	47 616	44 679	47 000	50 000
PROJECTS	90 957 384	23 437 643	24 500 000	25 500 000
COURIER CHARGES	55 704	61 274	64 000	67 000
CONSUMABLES	227 496	163 000	171 000	180 000
ELECTRICITY	1 123 200	625 510	658 000	690 000
WATER	52 044	16 161	17 000	17 000
REFUSE REMOVAL	-	8 149	8 500	9 000
FINANCE CHARGES	55 008	95 741	100 000	105 000
INSURANCE	174 072	191 483	200 000	210 000
LEGAL FEES	764 196	1 000 000	1 100 000	1 150 000
FUEL	99 996	140 000	150 000	158 000
TOLL GATES	24 492	26 935	28 000	29 000
VEHICLE HIRE	424 011	95 000	100 000	105 000
TRAVEL & SUBSISTANCE	3 840 030	1 385 000	1 400 000	1 500 000
PRINTING & STATIONERY	324 828	269 352	290 000	305 000
RENTAL PREMISES	9 455 028	4 860 000	5 200 000	5 400 000
RENTAL OFFICE EQUIPMENT	261 684	12 766	14 000	15 000
PROFESSIONAL REGISTRATION FEES	500 280	260 000	270 000	284 000
ACCOMODATION	2 843 976	1 075 000	110 000	115 000
PROTECTIVE CLOTHING	727 500	80 000	85 000	89 000
CHEMICAL ANALYSIS	1 899 000	3 000 000	3 190 000	3 360 000
INTERNATIONAL TRAVEL	1 337 136	60 000	64 000	67 000
TELEPHONE & FAX	572 292	404 028	425 000	447 000
RELOCAT ION COSTS	158 256	150 000	158 000	166 000
CONFERENCE FACILITIES	1 015 104	250 000	263 000	277 000
WORKMENS COMPENSATION	81 240	89 359	94 000	98 000
DEPRECIATION	-	-	-	-
RECRUITMENT S&T	-	-	-	-
TOTAL GOODS AND SERVICES	122 938 857	40 387 580	41 421 500	43 249 000
REPAIR AND MAINTENANCE				
COMPUTERS	1 145 412	400 000	421 000	443 000
MOTOR VEHICLES	300 000	-	-	-
OFFICE FURNITURE & EQUIPMENT	268 644	53 000	55 000	58 000
TOTAL REPAIR AND MAINTENANCE	1 714 056	453 000	476 000	501 000
CAPITAL OUTLAY				
COMPUTERS	3 817 500	300 000	316 000	332 000
OFFICE FURNITURE & EQUIPMENT	8 165 531	330 000	348 000	367 000
MOTOR VEHICLES	-	-	-	-
TOTAL CAPITAL OUTLAY	11 983 031	630 000	664 000	699 000
BOARD RELATED COST				
BOARD RELATED COST	1 653 894	1 050 000	1 100 000	1 160 000
BOARD STIPEND	1 396 140	950 000	1 000 000	1 100 000
TOTAL BOARD RELATED COST	3 050 034	2 000 000	2 100 000	2 260 000
GRAND TOTAL	225 811 935	132 668 285	139 709 960	147 785 000
SOURCES OF FUNDING				
SOURCE	BUDGET 2019/20	BUDGET 2021/22	BUDGET 2022/23	BUDGET 2022/23
MAIN ACCOUNT	175 725 917	84 375 000	88 861 371	93 586 290
WTE- IUCMA	50 086 018	47 193 285	49 702 637	52 345 416
INTEREST RECEIVED/ ACCUMULATED SURPLUS	-	1 100 000	1 145 953	1 853 294
TOTAL FUNDING SOURCES	225 811 935	132 668 285	139 709 961	147 785 000

ANNEXURE B

PERFORMANCE INDICATOR DESCRIPTION

Background: Performance indicator description provides a clear background of each performance indicator, the calculation method and correct POE to collect. The table below provides a detailed description of all performance indicators.

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Number of Governing Board and committee meetings coordinated in compliance with legislation	Minimum number of meetings required to meet statutory requirements of the Board	Agenda and minutes	Actual meetings convened	N/A	Cumulative	Quarterly
Percentage of compliance with statutory prescripts submitted to the Minister of Water and Sanitation	Submission of all statutory documents to relevant Institutions (APP, SHC, Quarterly Performance Reports)	APP drafts, SHC, Performance reports, Letter of submissions	Total submitted documents	N/A	Non-cumulative	Quarterly
Percentage of compliance to Governing Board resolutions	Implementation of Board resolutions by Executives	List of resolutions and action register	List of resolutions made against actioned	N/A	Non-cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of monitoring the Annual Communications Plan	Implementation of the Communications Plan	Communications Plan, quarterly reports of the communications plan	Set milestones in the communication plan >60 (Non-Achievement) 60-80% (Partially achieved) 80-100% (Achievement)	N/A	Non-cumulative	Quarterly
Number of CSI initiatives implemented	Implementation of CSI initiatives by the IUCMA	Reports of implemented initiatives	Number of implemented initiatives	N/A	Cumulative	Quarterly
Percentage implementation of the strategic engagements plan	Percentage of implementation of the strategic engagement plan, meetings, MoU	Attendance registers Engagement minutes Invitations MoUs	Number of strategic meetings attended, Signed MoU (if required),	N/A	Non-cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Implementation of the Water Allocation (WAR) Plan	Annual WAR plan is compiled and quarterly reports are produced in order to measure the performance according to the WAR plan	WAR Reports based on the plan	Number of reports produced per annum	N/A	Cumulative	Quarterly
Percentage of applications of water use authorisations processed within the regulated timeframes	Percentage of water use authorization processed, recommended and submitted to DWS for decision within the regulated timeframe	List of all water use licence submitted to DWS and confirmed General Authorisations.	Number of water use authorization applications processed VS. Number of water use authorization applications received	<ul style="list-style-type: none"> -eWULAAAS system down -Applicant not submitting/uploading required information -Delay in receiving specialist input -Negative feedback from specialists on the application 	Cumulative	Quarterly



Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations	Monthly ecological reserve compliance and hydrological status of the Catchment (rainfall, river flow, groundwater and dam level)	-One monthly reserve compliance report -Minutes of Quarterly Operations committee meetings - Quarterly report on hydrological status and quarterly presentation at Forums	Number of reports and presentations produced	-Unmonitored abstractions on tributaries -Log lag of releases from dams -Transmission losses	Cumulative	Quarterly
Percentage implementation of the maintenance plan for the installed riverflow and quality monitoring data loggers	Inspection and routine maintenance conducted on the installed river flow and quality data loggers quarterly	One report produced per quarter for all stations	Total percentage of actual performance Vs. planned implementation	Damages may require extra visits	Non-Cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage implementation of the maintenance plan for the installed rainfall gauges	Inspection and routine maintenance conducted on rainfall gauges	One report produced per quarter for all stations	Total percentage of actual performance Vs. planned implementation	Damages may require extra visits	Non-Cumulative	Quarterly
Percentage implementation of the ground water monitoring plan	Groundwater levels and water quality monitored on existing groundwater stations	One report produced per quarter for all stations	Total percentage of actual performance Vs. planned implementation	Damages may require extra visits	Non-Cumulative	Quarterly
Percentage implementation of the River Ecosystem Monitoring Programme (REMP)	Monitoring of aquatic responders (Vegetation, Fish and macroinvertebrates)	Proof of site visit, data, and report	Percentage calculated using the number of sites planned Vs. number of sites monitored taken X 100%/X(unknown) >79 (Non-Achievement) 80-89% (Partially achieved)	Inaccessible/Vandalism/no flow	Non-cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
			90-100% (Achievement)			
Percentage Implementation of the surface water monitoring plan	Monitoring of surface water resources and discharge effluent into water resources	One monitoring report produced per quarter and water quality results	Percentage calculated using the number of sites planned (100%) Vs. number of samples taken X(unknown) >79 (Non-Achievement) 80-89% (Partially achieved) 90-100% (Achievement)	Inaccessible/Vandalism/ho flow	Non-cumulative	Quarterly
Percentage of non-compliant referrals to CME attended to in a quarter	Number of referrals from resource protection unit	File note directive	Number of referrals	N/A	Cumulative	quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage water resource pollution incidents attended to within 24 hours out of the total reported. S20	Respond to reported pollution incidents within 24 hours and produce quarterly pollution incidents report	Pollution incidents reports/file note	Percentage of number of pollution incidents attended to within 24 hours	Incidents not reported to the relevant stakeholders, complainants not reporting the incidents on time, polluter not taking the correct remedial action, polluters not known.	Cumulative	Quarterly
Percentage of technical input provided on specialist reports.	Review and provide technical input (EIAs and EMPRs) ¹ within the regulated timeframe based on a number of requests received.	List of all requests/documents received.	Number of technical reports received.	N/A	Cumulative	Monthly
Number of quarterly WMA status reports produced for information dissemination at catchment forums	Quarterly status reports are produced for the Governing Board at catchment forums and the annual produced at	Quarterly and Annual Water Resources Status Report	Number of reports produced	N/A	Non-cumulative	Quarterly and annual



Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage participation in climate change forums/ programmes	Report back of meetings attended in the quarterly performance report	Proof of attendance register and presentations	Invitations and presentations made	N/A	Cumulative	Quarterly
Percentage implementation of the research plan				N/A	Non-cumulative	Quarterly and annually
Percentage implementation of the innovation and technology plan	implementation of the innovation and technology plan	Research plan Quarter reports	Planned targets Vs. Implemented actuals	N/A		
Number of Risk Committee reports produced	Approved quarterly Risk Committee reports	Risk Committee reports	Risk Committee meeting report in a year	N/A	Cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of OHS incidents attended to within the prescribed timeframes	Incidents reported and investigations concluded and reported to the OHS committee.	OHS management report, committee chairperson's report, investigation report	Percentage of incidents investigated and reported.	N/A	Cumulative	Quarterly
Percentage of actual expenditure on BBEE	Increased B-BBEE spend to a set percentage	SCM quarterly reports	Total expenditure against actual spent on BBEE	N/A	Non-Cumulative	quarterly
Number of IT Steering Committee reports	Number of IT Steering Committee reports produced	1 IT Management Report.	Number of IT Steering Committee reports produced per year.	Budget	Cumulative within the quarters	Quarterly.
Number of records management reports to EXCO	Records managements reports submitted to the EXCO Committee	Approved records management report	Number of records management reports produced per year	N/A	Cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of authorised/registered water users billed	Information reports from WARMs that have an indication "billable"	WARMs reports and SAP billing report	Comparative schedules	System unavailability	Non-cumulative	Quarterly
Percentage of total revenue collected from authorized/registered water users	Percentage that has been billed from WARMs report Vs. what was collected	Billing report Bank statements GL accounts	Total sum collected VS total outstanding	Unavailability of SAP	Cumulative	Quarterly
Percentage compliance to the training and skills development HRD plan	Implementation of the HRD plan	Approved WSP, HRD plan	PDPs report on awarded bursaries	N/A	Cumulative	Quarterly
Number of indirect work opportunities created through projects	Employment created by the IUCMA through contracts from projects and temporary appointments	Projects reports, contracts, invoices from agencies	Number of appointments made	N/A	Cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of vacant and funded positions filled according to the annual recruitment plan	Implementation of the recruitment plan	Employment contracts and appointment letters	Demand Driven	N/A	Non-Cumulative	Quarterly
Number of employee wellness activities coordinated	Implementation of the employee health and wellness programmes	Attendance register, presentations and reports	Number of wellness activities coordinated	N/A	Cumulative	Quarterly





ANNEXURE C

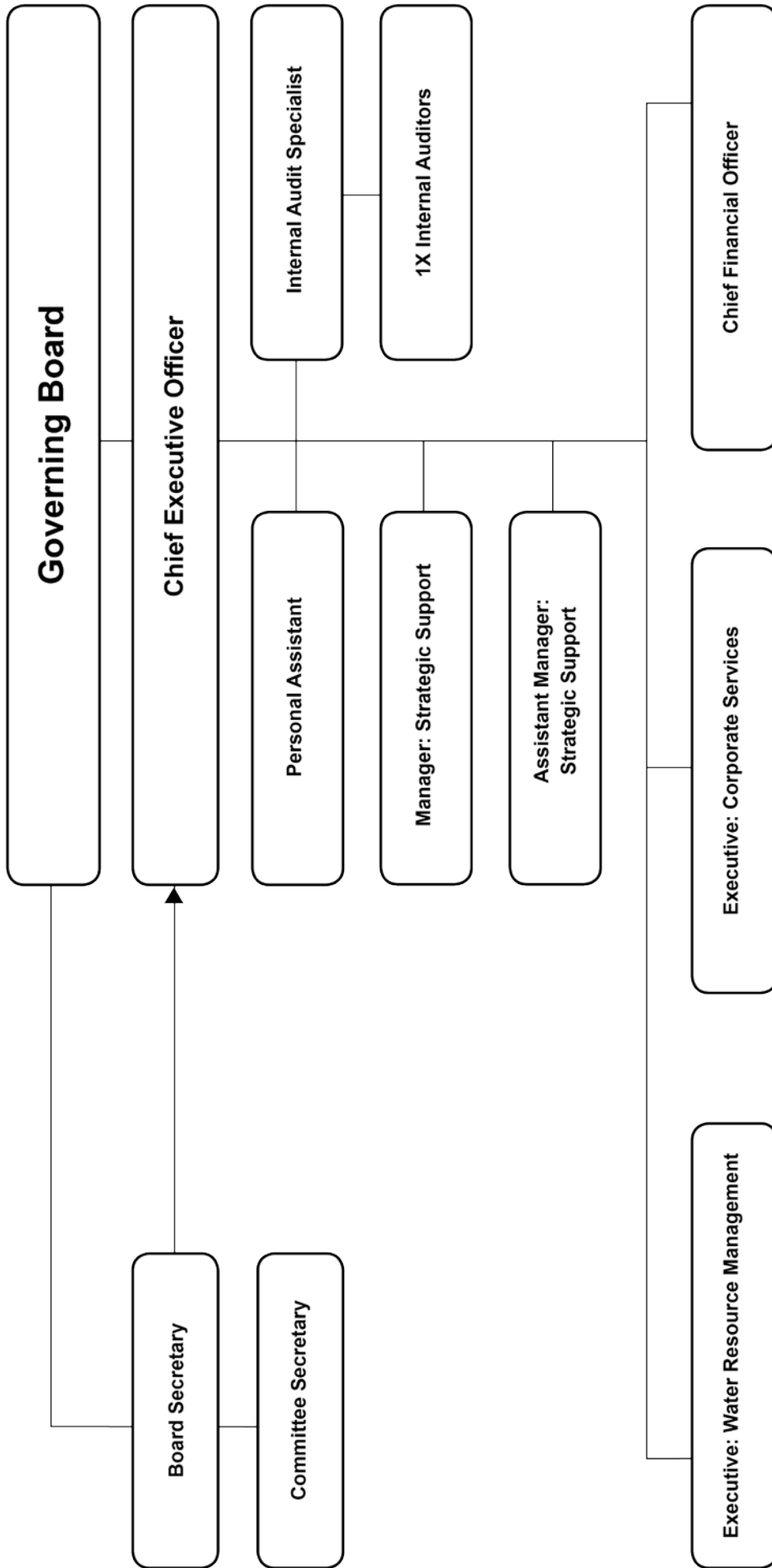
GRAPHIC REPRESENTATION OF THE ORGANISATIONAL STRUCTURE DEPICTING THE REPORTING LINES (PER DIVISION)

Please note that most of the vacant positions are currently being filled. Interviews for suitable candidates have been conducted for many of these positions.

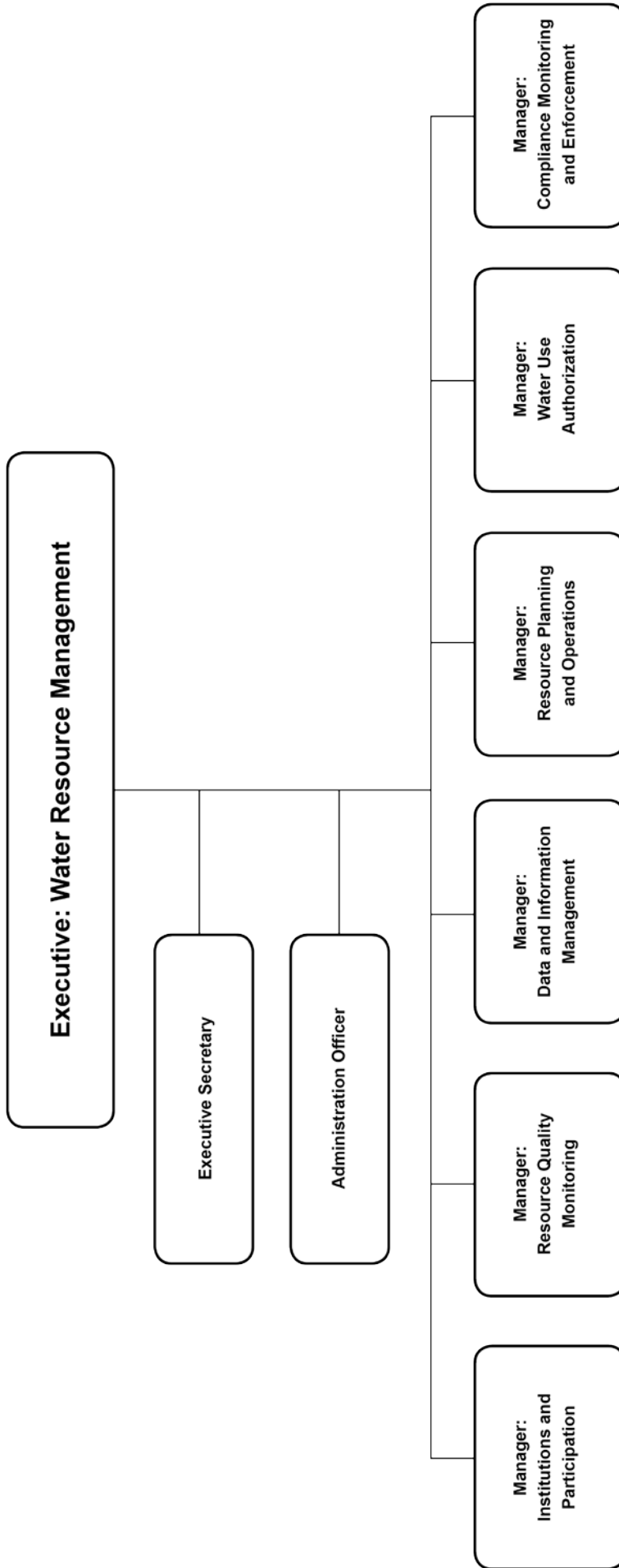
The positions required for the implementation of the delegations by the Minister, which are mainly about the Responsible Authority powers and functions in Chapter 4 of the NWA, are also effected within the revised organisational structure as part of the actions/steps to be taken for the implementation of the delegations to the IUCMA.



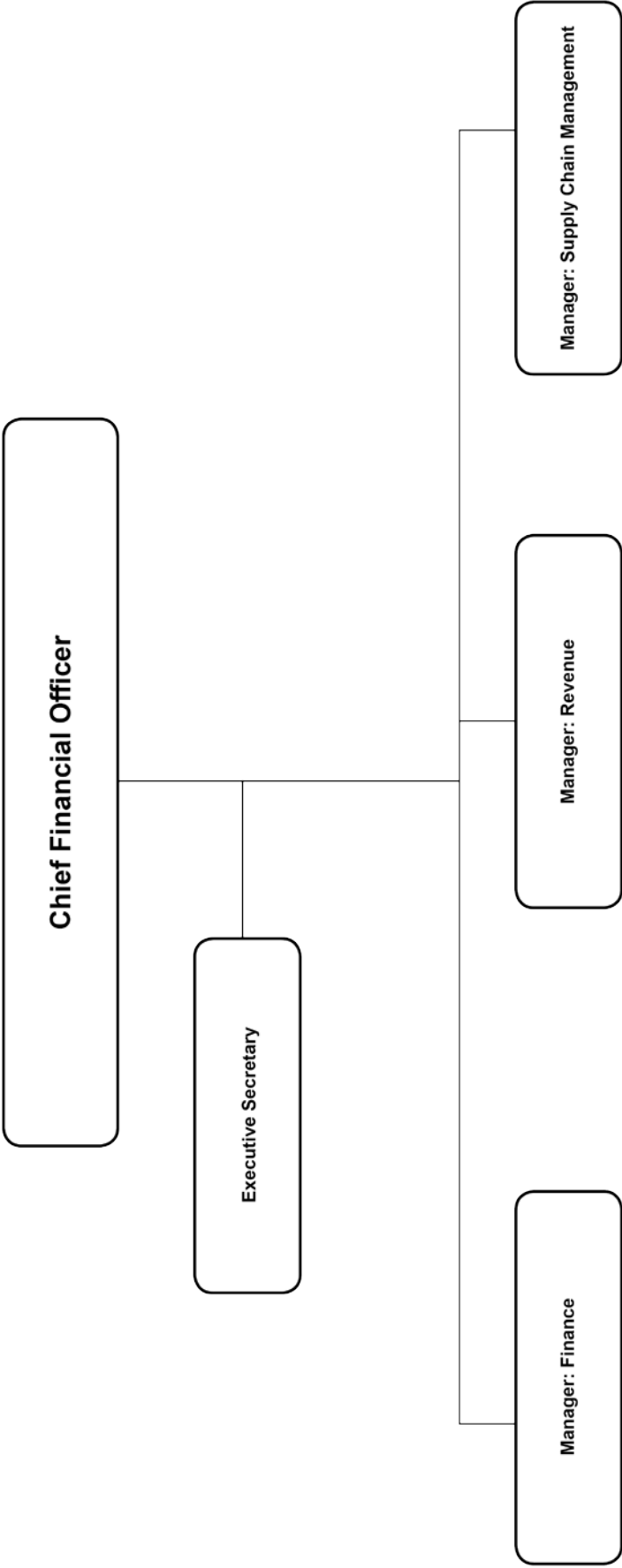
Office of the Chief Executive Officer



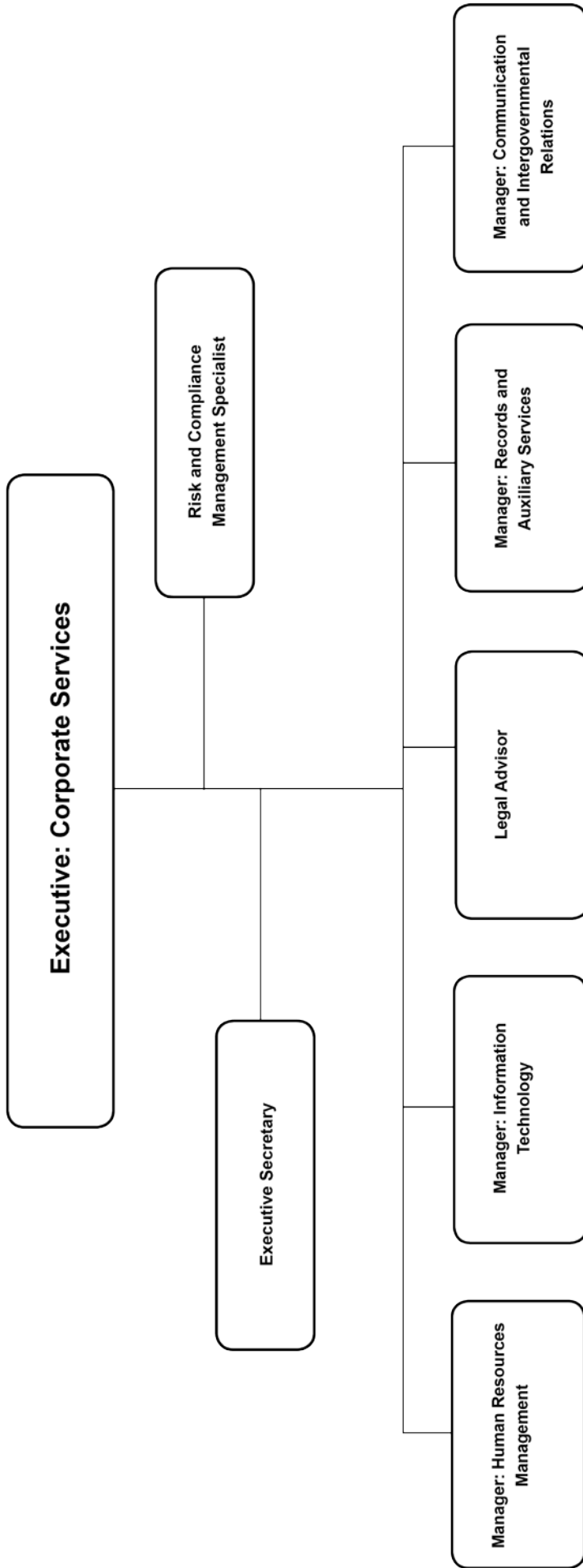
Executive: Water Resource Management



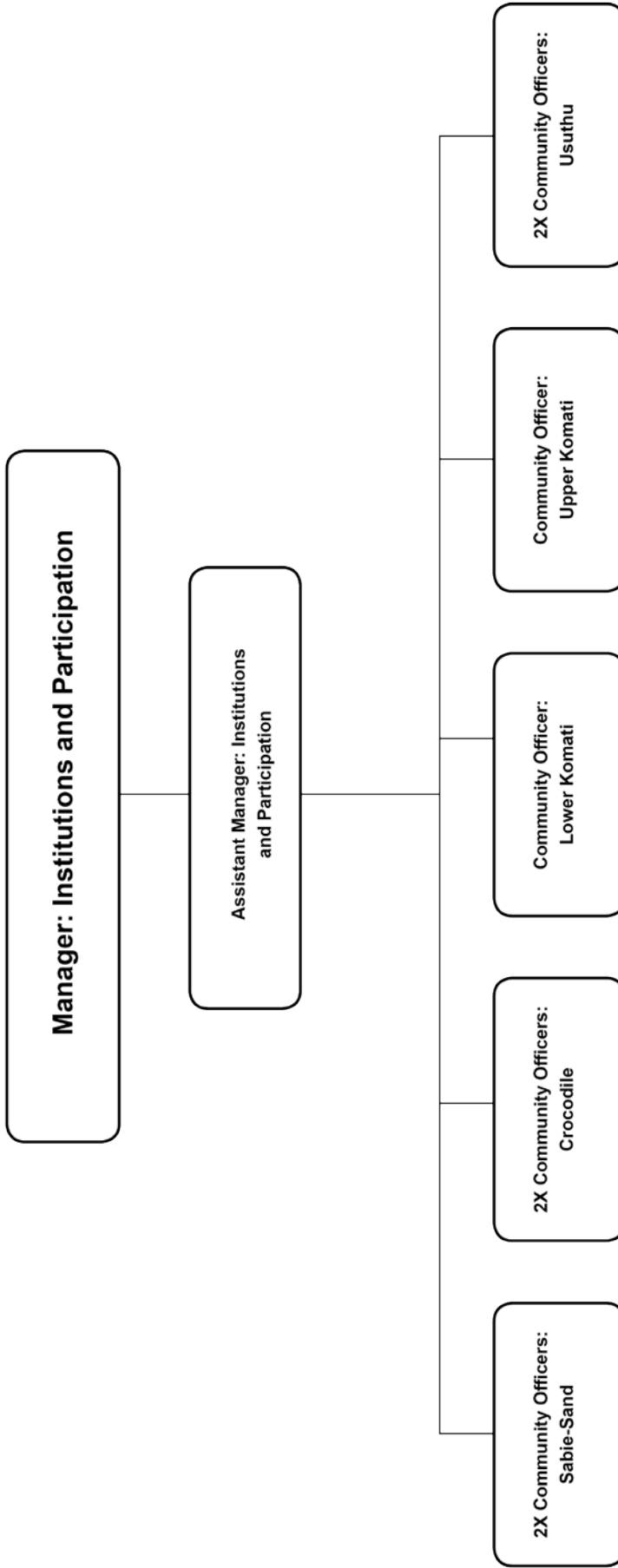
Office of the Chief Financial Officer



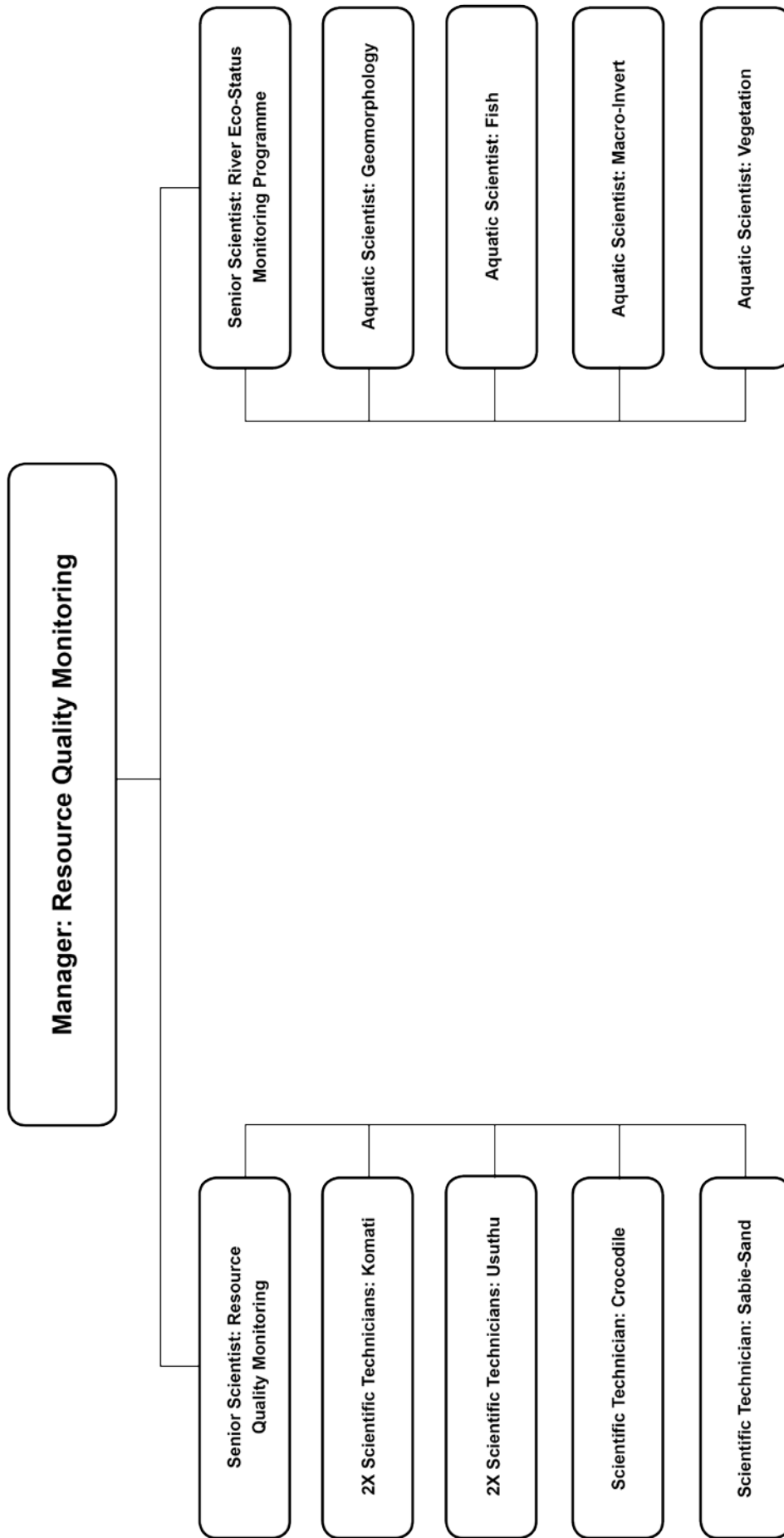
Executive: Corporate Services



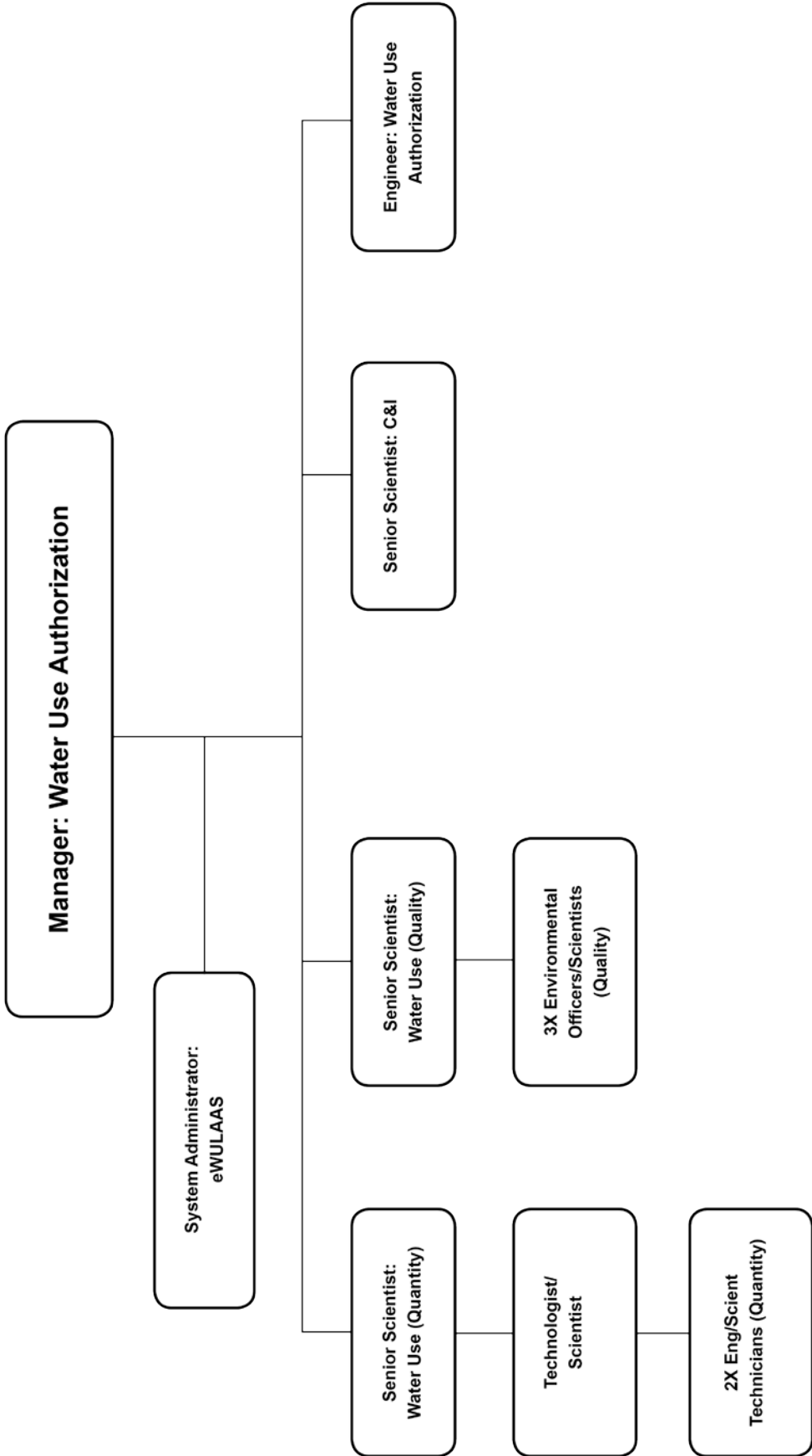
Institutions and Participation



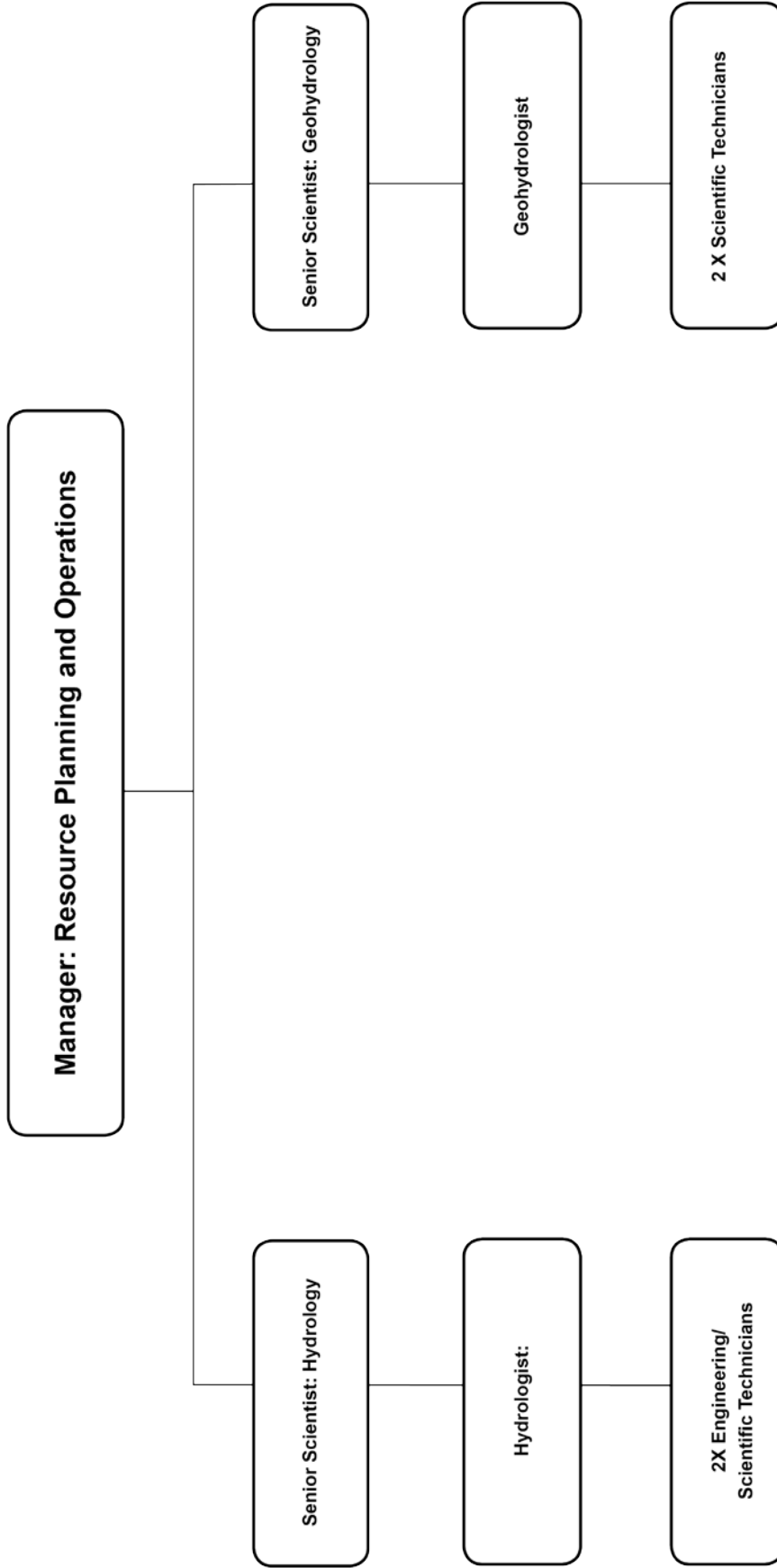
Resource Quality Monitoring



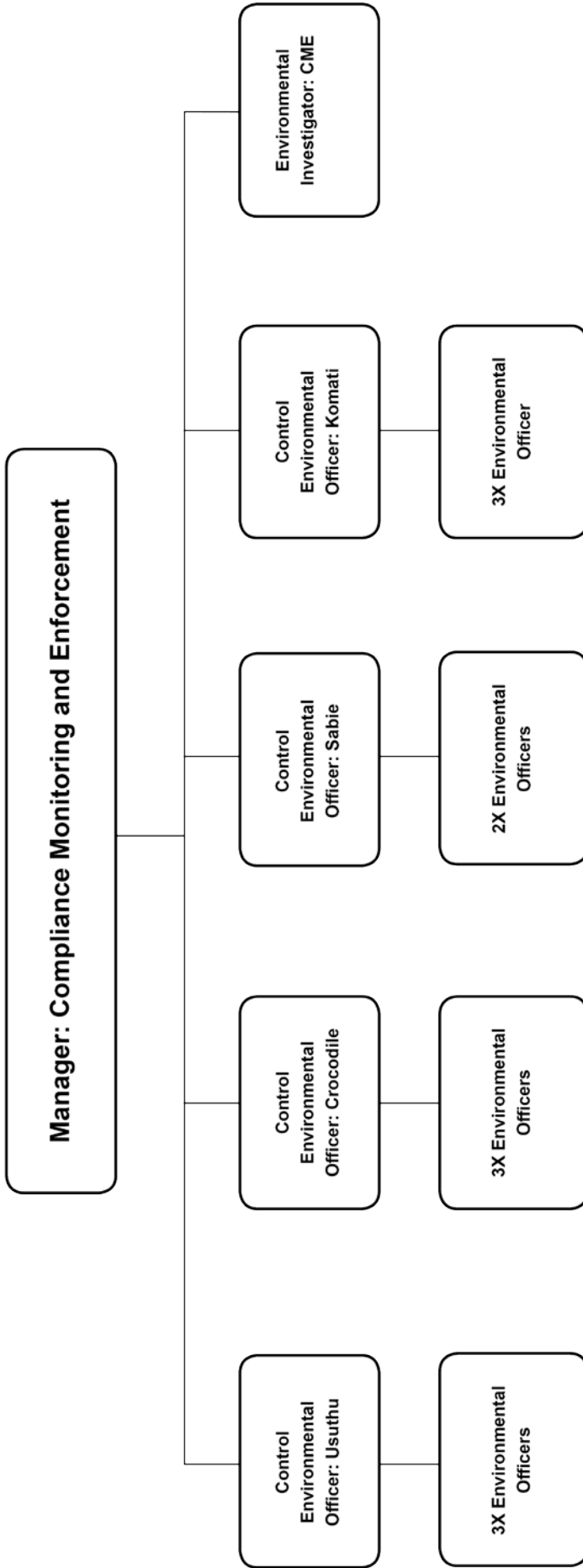
Water Use Authorization



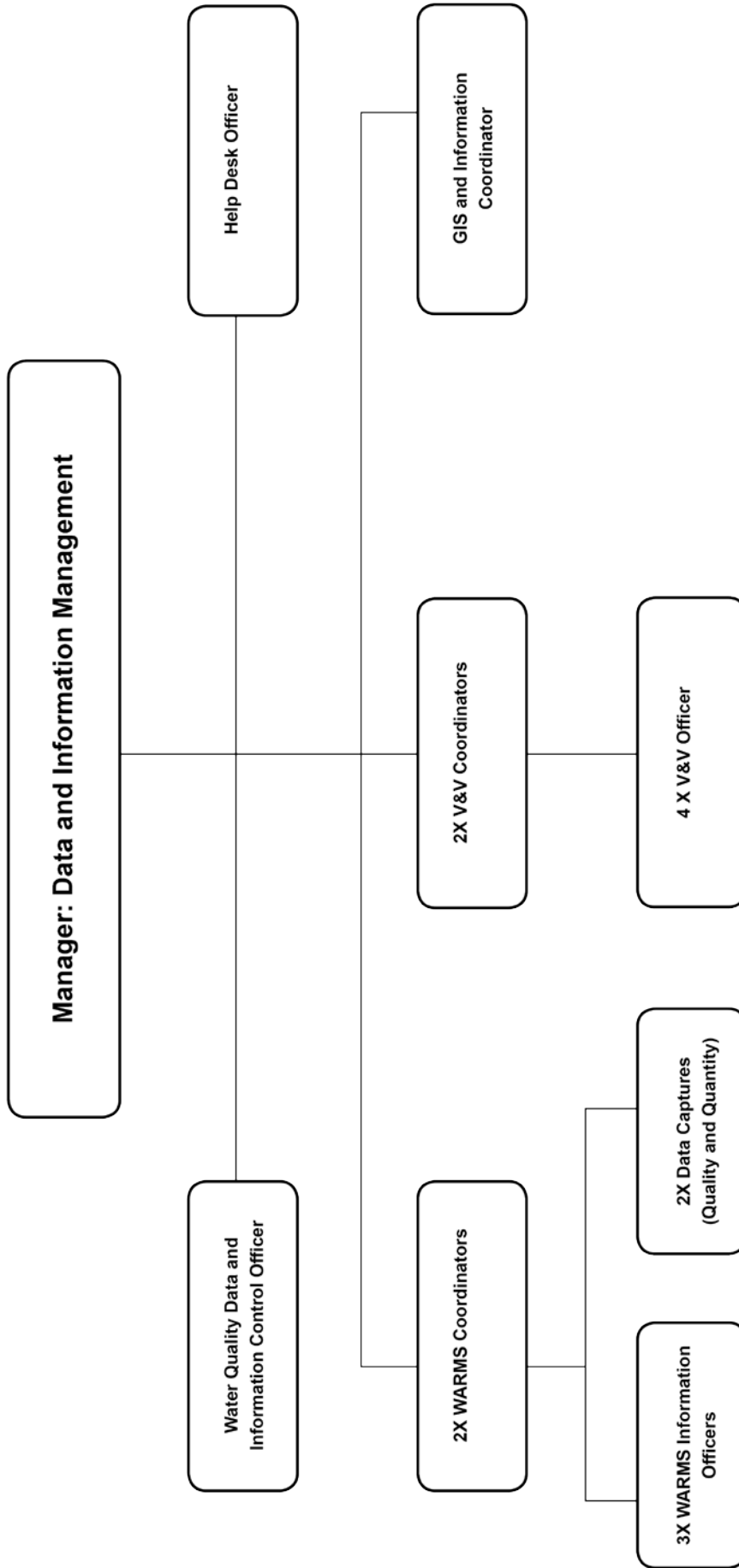
Resource Planning and Operations



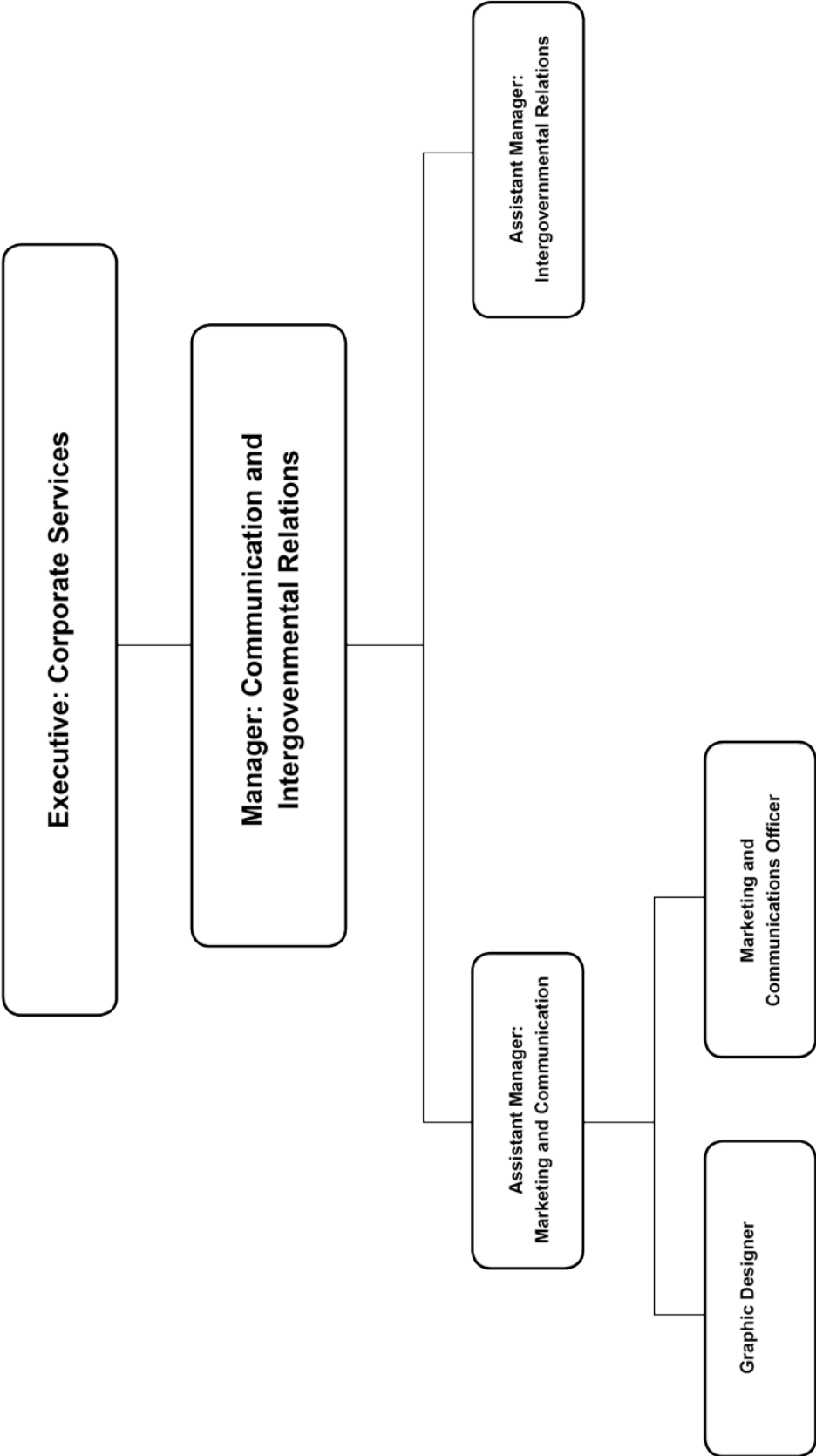
Compliance Monitoring and Enforcement



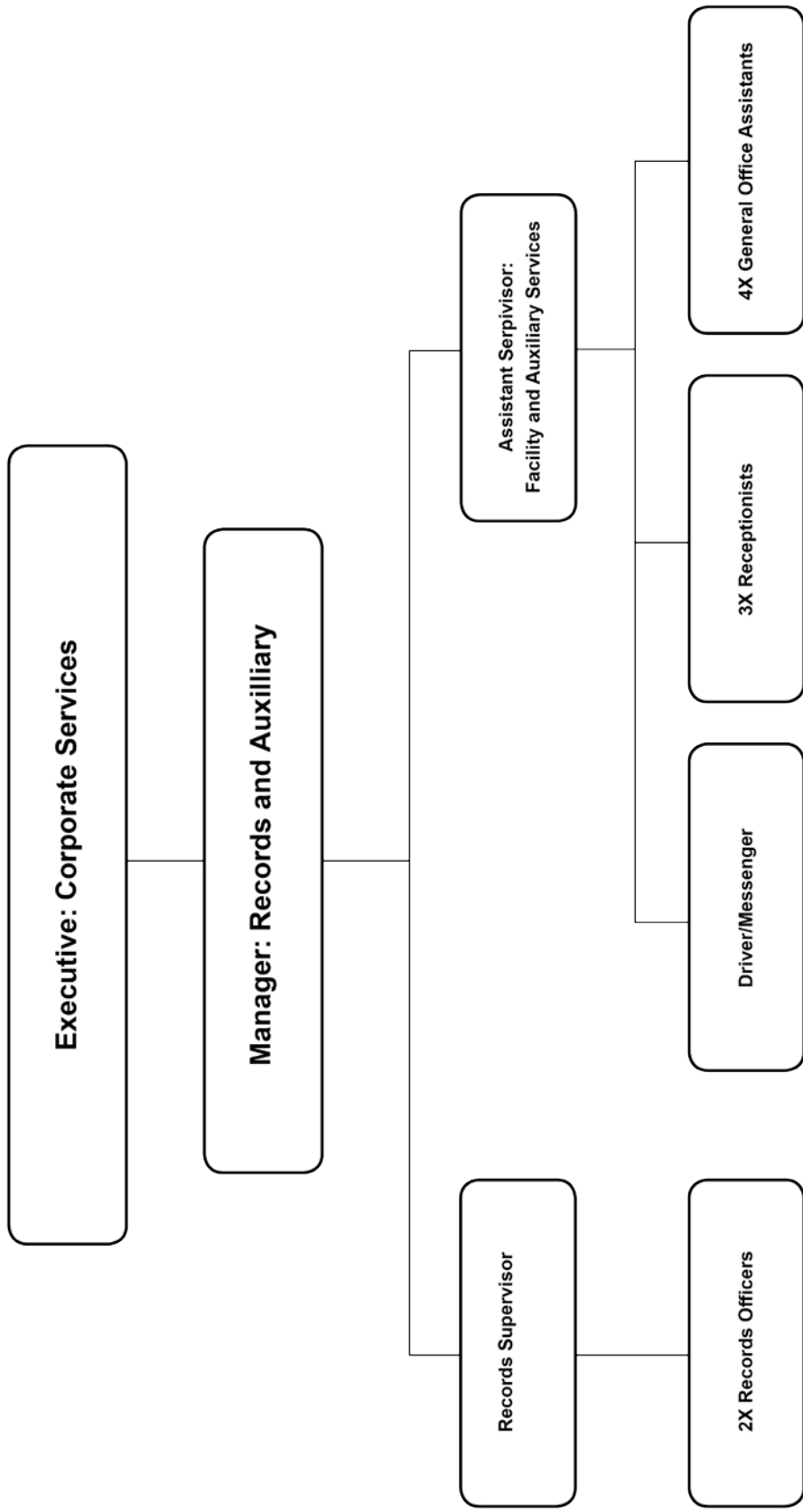
Data and Information Management



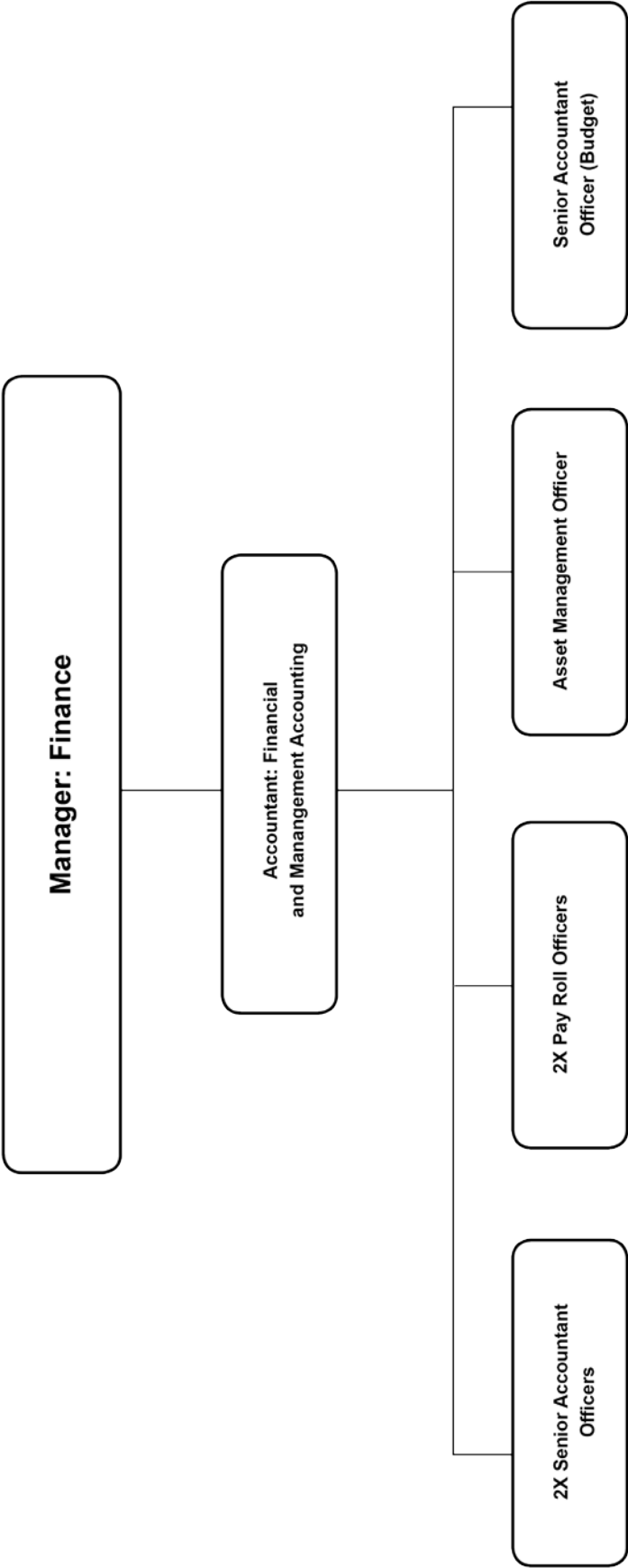
Communication and Intergovernmental Relations



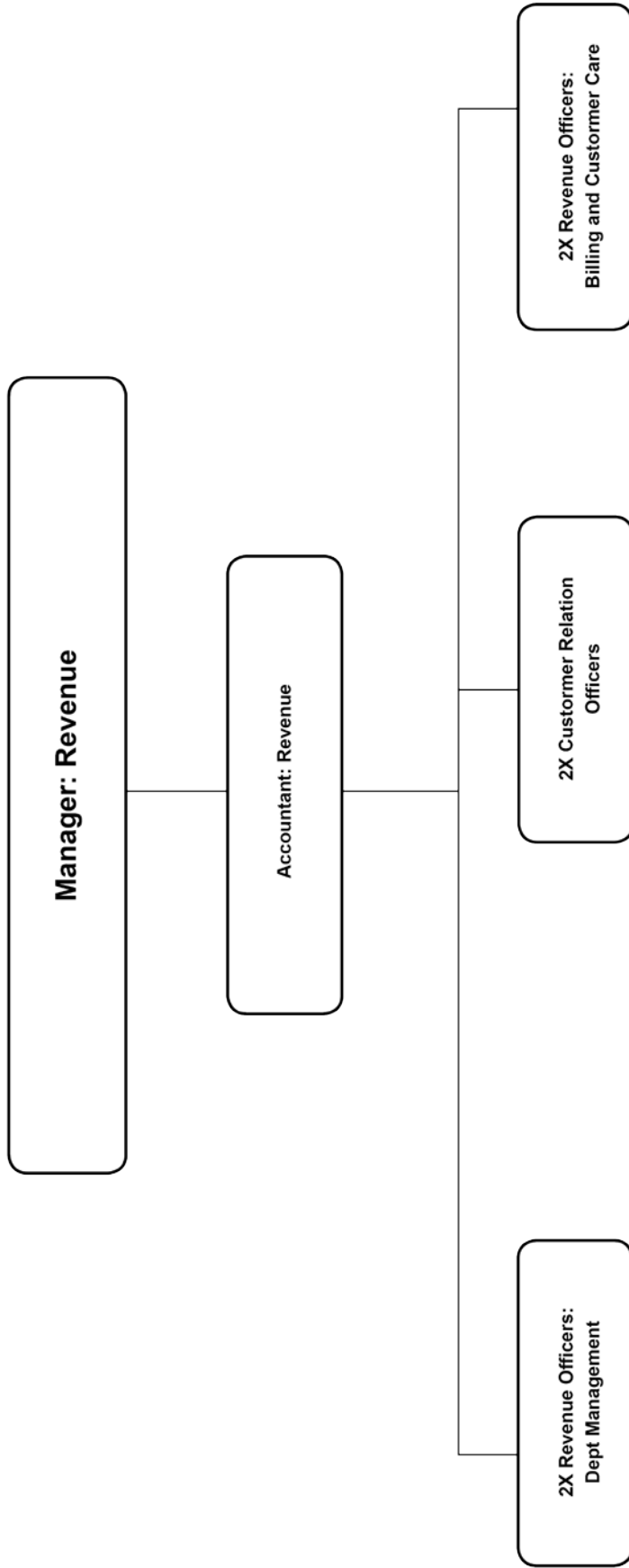
Records and Auxiliary



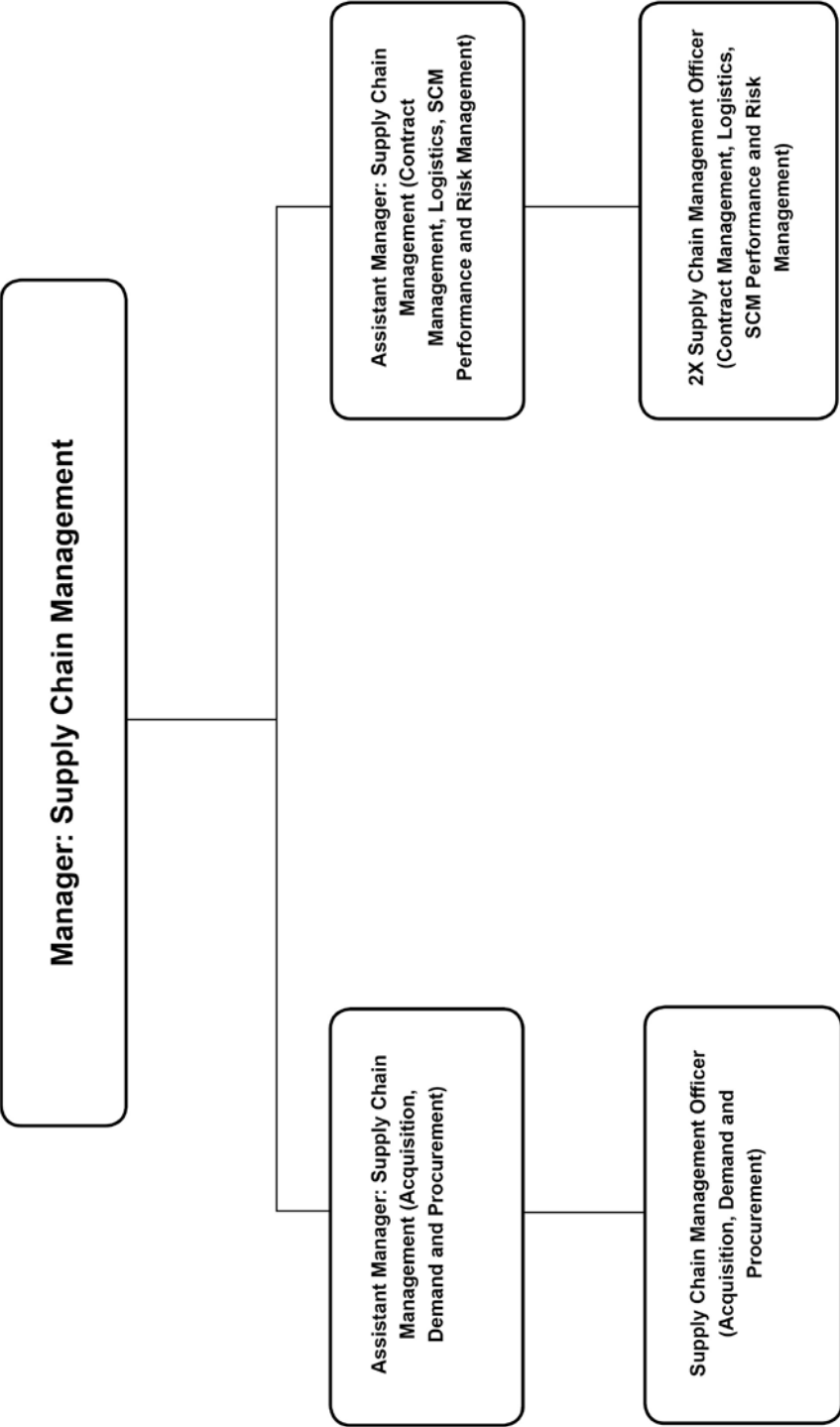
Finance



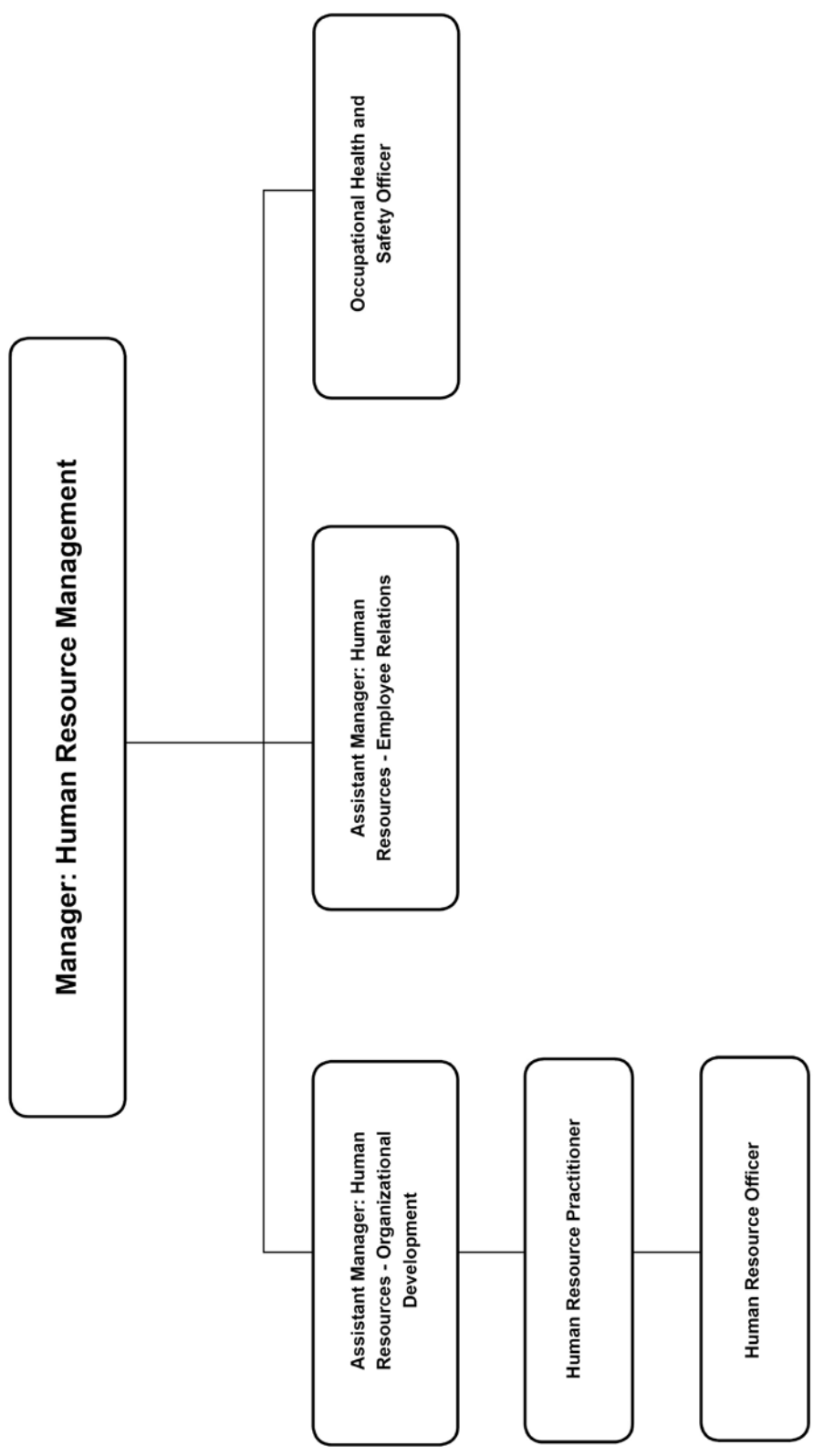
Revenue Management



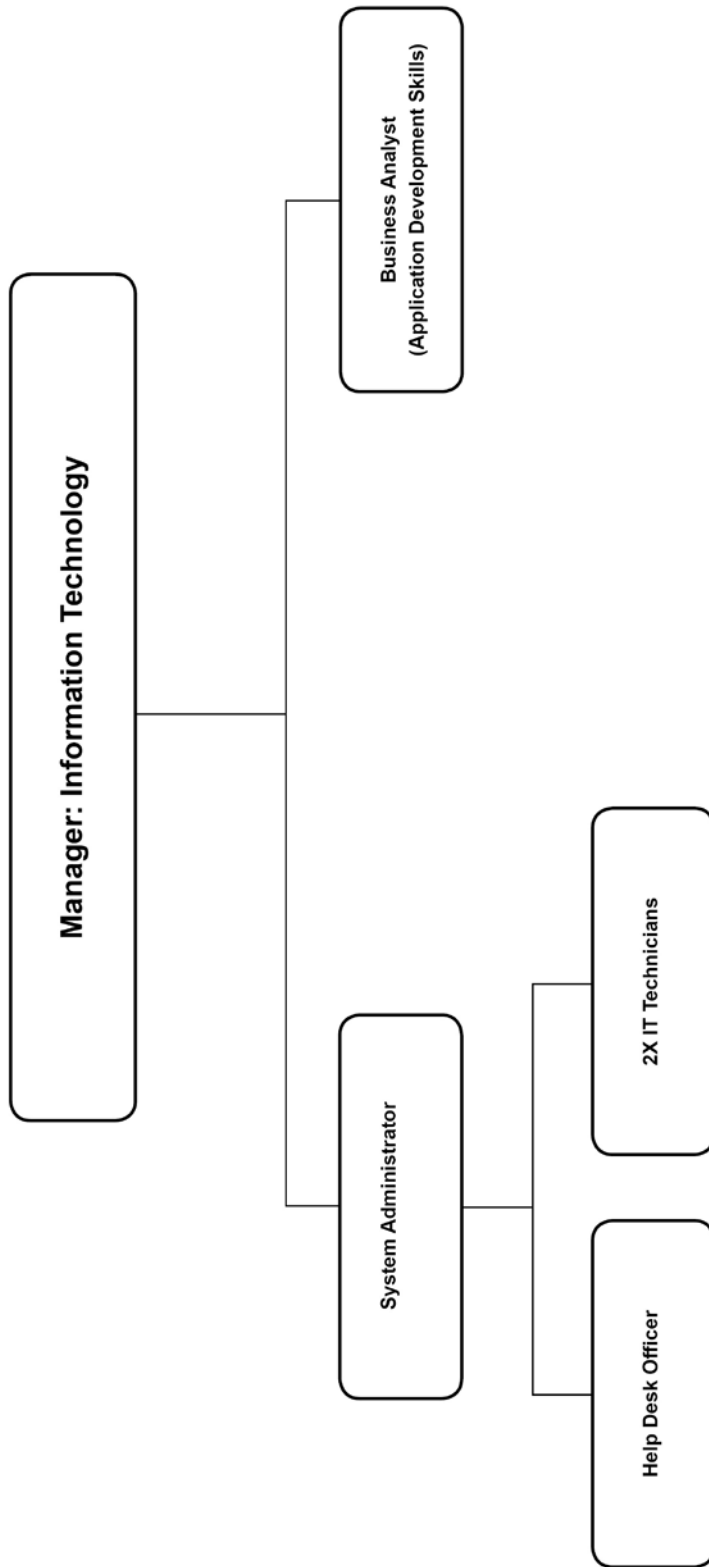
Supply Chain Management

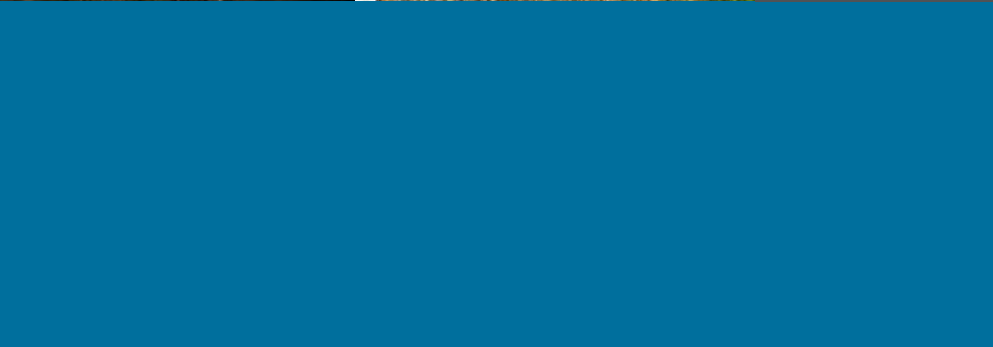


Human Resource Management



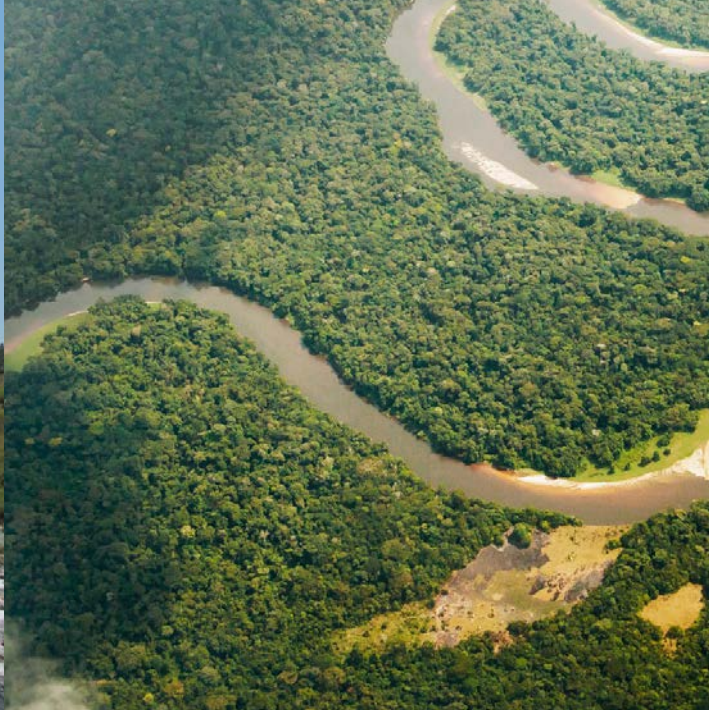
Information Technology













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