



INKOMATI-USUTHU

CATCHMENT MANAGEMENT AGENCY



2023/24 IUCMA Annual Performance Plan Tariff consultation

INTRODUCTION

- ❑ Established in terms of Section 78 of the National Water Act 36 of 1998.
- ❑ The IUCMA is mandated for the protection, conservation, development, use and management of the water resources at a localised area.
- ❑ Stakeholders are considered a critical component of decentralised water resources management.
- ❑ Water use activities include: Strategic use (ESKOM and Sasol Secunda Complex), Transboundary International Obligations (Mozambique and eSwatini), Agriculture, Forestry, Mining, Industry, Domestic, and Tourism.
- ❑ Funded through Parliamentary Grant and Water Resources Charges.
- ❑ The IUCMA is Schedule 3A Public Entity .

VISION, MISSION AND VALUES

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 the environment

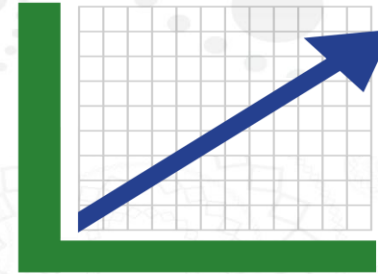
VALUES

Integrity
Batho Pele (Stakeholders Orientation)
Accountability
Diversity
Transparency

OUTCOMES



**Outcome 1:
Increased stakeholder
satisfaction**



**Outcome 2:
Enhanced human
resources capabilities**



**Outcome 3:
Maintain Financial
Sustainability**



**Outcome 4:
Protection and use of
water resources**

OUTCOMES ALIGNMENT

| Outcome | Programme | Output | Output indicators |
|--|---|-------------------------------|---|
| Outcome 1: Increased stakeholder satisfaction | Programme 1: Administration and Governance | Stakeholder satisfaction | Percent implementation of a stakeholder engagement plan |
| Outcome 2: Enhanced human resources capabilities | Programme 2: Human Resources and business support | Employee safety | Disabling Injury Frequency Rate |
| | | Optimal employee retention | Rate of Employee turnover |
| Outcome 3: Maintain financial sustainability | Programme 3: Finance | Cost control | Working ratio |
| | | Revenue enhancement | Debt collection ratio |
| Outcome 4: Protection and use of water resources | Programme 4: Water resource management | Effective resource management | Percent compliance to Resource Quality objectives |
| | | Water use authorisations | Percent compliance to international obligations |
| | | Regulative compliance | Percentage of water use authorisations processed within the regulated timeframe |
| | | | Percent of reported cases of non-compliance cases investigated |



2023.24 PERFORMANCE TARGETS

| OUTPUT INDICATORS | ANNUAL TARGET | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|
| | 2023/24 | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Percentage implementation of a stakeholder management plan | 100% | - | 100% | 100% | 100% |
| Percentage implementation of a communication plan | 80% | 20% | 20% | 20% | 20% |
| Percentage implementation of human Resource management plan | 80% | 20% | 20% | 20% | 20% |
| Percentage implementation of the ICT strategy | 30% | - | 10% | 20% | 30% |
| Percentage of identified COBIT gaps addressed | 100% | 25% | 25% | 25% | 25% |
| Working ratio (cash based) | ≤80% | ≤80% | ≤80% | ≤80% | ≤80% |
| Wastewater collection ratio: Healthy book | 65% | 15% | 30% | 45% | 65% |
| Wastewater collection ratio: Toxic book | 6% | 1.5% | 3% | 4.5% | 6% |
| Debtors' payment period in days (Healthy book) | D&I: ≤ 100 days Irrigation: ≤540 days Forestry: ≤540 days | D&I: ≤ 100 days Irrigation: ≤540 days Forestry: ≤540 days | D&I: ≤ 100 days Irrigation: ≤540 days Forestry: ≤540 days | D&I: ≤ 100 days Irrigation: ≤540 days Forestry: ≤540 days | D&I: ≤ 100 days Irrigation: ≤540 days Forestry: ≤540 days |

2023.24 PERFORMANCE TARGETS

| OUTPUT INDICATORS | ANNUAL TARGET | QUARTERLY TARGETS | | | |
|--|---------------------------------------|---|--|--|--|
| | 2023/24 | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| ent Ratio | ≥1:1 | ≥1:1 | ≥1:1 | ≥1:1 | ≥1:1 |
| source Quality (Quality, Quantity and BIOTA) s report | Annual resource quality status report | 1X Quarterly resource quality status report 1X Annual Resource quality (Quality, Quantity & BIOTA) status report | Quarterly resource quality status report | Quarterly resource quality status report | Quarterly resource quality status report |
| centage monitoring of compliance to source Quality Objectives | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage monitoring of compliance to national obligations | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage of planned inspections for quality ed uses | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage of planned inspections for quantity ed uses | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage of enforcement action taken against compliant users | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage of approved water use orizations registered on WARMS | ≥90% | ≥90% | ≥90% | ≥90% | ≥90% |
| centage of water use authorizations essed within the regulated timeframe | ≥80% | ≥80% | ≥80% | ≥80% | ≥80% |

**THANK YOU
SIYABONGA
RE YA LEBOGA
RI A LIVHUWA**

