



**INKOMATI-USUTHU**  
CATCHMENT MANAGEMENT AGENCY

# **ANNUAL PERFORMANCE PLAN 2019/20**

(01 April 2019 - 31 March 2020)

# ANNUAL PERFORMANCE PLAN 2019/20





# FOREWORD

## BY THE MINISTER

### OF HUMAN SETTLEMENTS, WATER AND SANITATION

**HON. LINDIWE SISULU**

The Inkomati-Usuthu Catchment Management Agency (IUCMA) established in terms of Section 78 of the National Water Act 36 of 1998 (NWA) perform water resource management in the Inkomati-Usuthu Water Management Area (WMA) as contemplated in the NWA.

As per requirements, a Shareholder Compact (SHC) and an Annual Performance Plan (APP) need to be developed to outline the planned activities and associated budget for the coming financial year. The current APP, just like others in the past, is in harmony with the National or Ministerial Outcomes, the National Development Plan (NDP), the Department of Water and Sanitation (DWS) Strategic Objectives and the IUCMA Strategic Objectives which also emanate from the IUCMA Catchment Management Strategy (CMS) which is aligned with the National Water Resources Strategy (NWRS). The NWA emphasises the issue of decentralisation and as such the establishment of the IUCMA was to;

- Ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled; and CMAs
- Improve decentralised decision making with the stakeholders and thereby improve water resources management at local level.

The activities of IUCMA in processing water use licenses applications have been very encouraging. The 2019 APP highlights projects that will be undertaken. They include the efficient processing of water use licence applications (WULAs), verification and validation, water allocation reforms amongst others. The necessary powers and functions of water resources management will be delegated to the IUCMA to ensure that effective operations and effective water resources management are achieved.

The IUCMA being a CMA in a transboundary basin has the responsibility to collaborate with other institutions locally, regionally and nationally to ensure that the resources in the basin are managed to the satisfaction of sharing states.

I appreciate the good work of the IUCMA Governing Board, management and the entire staff. I encourage the IUCMA to work together with the DWS closely to ensure that we move South Africa forward in the management of our precious water resources.

**L N SISULU, MP**  
**MINISTER OF HUMAN SETTLEMENTS, WATER AND SANITATION**



# FOREWORD

## BY THE CHAIRPERSON OF THE GOVERNING BOARD

**MS THOKOZANE NYAKANE-MALUKA**

The Inkomati-Usuthu Catchment Management Agency (IUCMA) is established in terms of Section 78 of the National Water 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 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 five (5) Strategic Objectives of the IUCMA are:

- Ensure effective, efficient and sustainable management of water resources;
- Ensure collaborative and coordinated 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 in the IUCMA WMA. To this effect, cooperation working agreements are in place with the DWS (Regional Office), the Mpumalanga Tourism and Parks Agency (MTPA), South African National Parks (SANParks) and Mbombela Local Municipality. Strategic relationships exist with local and provincial government spheres of government within Mpumalanga including the House of Traditional Leaders and the Disaster Management Forum amongst others to tackle inter alia the material water resource pollution challenge. More strategic interactions will be pursued to interact more with government institutions through the Inter-Governmental Relations (IGR) framework.

During the 2019/20 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 the 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.

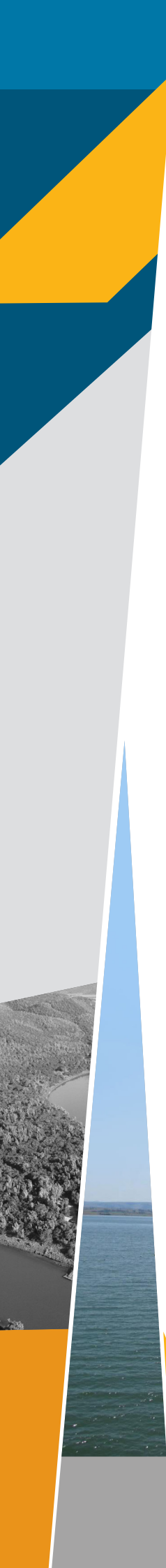
It provides for a Chief Executive Officer (CEO) and two Executive Managers, namely the Executive: Water Resource Management heading the core function and the Executive: Corporate Services heading the support function. The IUCMA has satellite offices in Bushbuckridge and Piet Retief within the Sabie/Sand 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 to the satisfaction of all stakeholders and to perform a transformation role as directed by the Constitution, 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 the DWS. There is a link to the DWS system and the IUCMA staff component is capacitated and sufficient for the operations of the WARMS.

The IUCMA is assisting the Responsible Authority (Minister of 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 enhanced in the 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 of 300 days.

The validation and verification of the existing lawful water uses in the Usuthu Catchment will be completed in the 2019/20 financial year. The reason for the extended completion date for the Usuthu sub-catchment is the fact that the IUCMA started with the project in the Inkomati sub-catchments before the merger with Usuthu in 2014. 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 2018/19 financial year to be completed during the 2019/20 financial year.

As from 1 November 2017, the billing of the water resource management charges for the Inkomati-Usuthu water management area was handed over to the IUCMA. This is the first 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.

To ensure more effective performance by the IUCMA the delegation of the powers and functions of the Responsible Authority in respect of the verification of the extent and lawfulness of existing water use must still be delegated to the IUCMA that will enable it to complete such verification within the Usuthu area of the water management area. Schedule 3 of the NWA must also be re-delegated to the IUCMA, even though the said functions are performed by the IUCMA due to the delegation in January 2015 that was withdrawn on 12 December 2015.

The budget vote presented by the Minister on 22 May 2018 with the emphasis on the five pillars in the Medium Term Strategic Framework for 2019 -2024 namely, a National Water Resources and Services Authority, a National Water Resources and Services Regulator, a Water Resources and Services Value Chain, a Water Resources and Services Master Plan, and an Institutional Rationalisation and Organisational Alignment is supported by the IUCMA. The idea of 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:

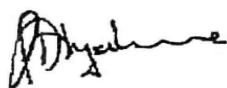
1. Improve the water quality within the WMA;

2. Produce a Catchment Management Strategy that responds to current and future water needs within the WMA;
3. Improve on our WULAs activities;
4. Improve Inter-Governmental Relations (IGR) with government departments by enhancing our interaction with the Provincial Government Departments, e.g. 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 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 Investment (CSI) initiatives focussed on WAR; and
8. Maintain effective, productive transboundary water resource management relations.

It is the intention of the IUCMA in 2019/20 to plan towards the implementation of the waste discharge charge system (WDCS) in the 2020/21 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: Dr Thomas Gyedu-Ababio, entire administration and DWS, thank you very much for your support.



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**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
- Fairly reflects the strategic outcome-oriented goals and objectives which the IUCMA endeavours to achieve over the period 1 April 2019 to 31 March 2020.

Mrs Thembelihle Mbatha (CA(SA))

**EXECUTIVE: CORPORATE SERVICES**

Signature:  \_\_\_\_\_

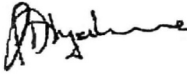
Dr Thomas Gyedu-Ababio

**CHIEF EXECUTIVE OFFICER**

Signature:  \_\_\_\_\_

Ms Thokozane Nyakane-Maluka

**CHAIRPERSON: GOVERNING BOARD**

Signature:  \_\_\_\_\_



# TABLE OF CONTENTS

|                                                                |           |
|----------------------------------------------------------------|-----------|
| <b>FOREWORD BY THE MINISTER OF WATER AND SANITATION.....</b>   | <b>I</b>  |
| <b>FOREWORD BY THE CHAIRPERSON OF THE GOVERNING BOARD.....</b> | <b>II</b> |
| <b>LIST OF ACRONYMS.....</b>                                   | <b>IX</b> |
| <b>PART A: STRATEGIC OVERVIEW.....</b>                         | <b>1</b>  |
| Performance Delivery Environment.....                          | 2         |
| Organisational Environment.....                                | 10        |
| LEGISLATION AND OTHER MANDATES.....                            | 13        |
| <b>OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES.....</b>      | <b>18</b> |
| <b>PART B: PROGRAMME PERFORMANCE.....</b>                      | <b>24</b> |
| <b>STRATEGIC OBJECTIVES.....</b>                               | <b>24</b> |
| <b>PART C: LINKS TO OTHER PLANS.....</b>                       | <b>39</b> |
| LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS..... | 39        |
| CONDITIONAL GRANTS.....                                        | 39        |
| PUBLIC ENTITIES.....                                           | 39        |
| PUBLIC-PRIVATE PARTNERSHIPS.....                               | 39        |

# LIST OF ACRONYMS

| ACRONYM | DESCRIPTION                                          |
|---------|------------------------------------------------------|
| APP     | Annual Performance Plan                              |
| ARA-Sul | Aqua Regional Association- South (Mozambique)        |
| COGTA   | Cooperative Governance and Traditional Affairs       |
| CMA     | Catchment Management Agency                          |
| CME     | Compliance Monitoring and Enforcement                |
| CMF     | Catchment Management Forum                           |
| CMS     | Catchment Management Strategy                        |
| COSO    | Committee of Sponsoring Organisation                 |
| CROCOC  | Crocodile River Catchment Operations Committee       |
| D&I     | Domestic and Industrial Use                          |
| DDG     | Deputy Director General                              |
| DSS     | Decision Support System                              |
| DMS     | Decision Making System                               |
| DORA    | Division of Revenue Act                              |
| DPSA    | Department of Public Service and Administration      |
| DWS     | Department of Water and Sanitation                   |
| EIA     | Environmental Impact Assessment                      |
| EMPR    | Environmental Management Programme Report            |
| ER      | Ecological Reserve                                   |
| EWR     | Environmental Water Requirement                      |
| EWSETA  | Energy and Water Skills Education Training Authority |

| ACRONYM | DESCRIPTION                                  |
|---------|----------------------------------------------|
| EPM     | Evaluation Panel Meeting                     |
| EWR     | Environmental Water Requirement              |
| GA      | General Authorisation                        |
| GB      | Governing Board                              |
| GIS     | Geographical Information Systems             |
| GWP     | Global Water Partnership                     |
| HDI     | Historically Disadvantaged Individuals       |
| HYCOS   | Hydrological Cycle Observing System          |
| HYDSTRA | Surface Hydrology Information System         |
| IAAP    | Implementation Activity and Action Plan      |
| IAP's   | Invasive Alien Plants                        |
| IUCMA   | Inkomati-Usuthu Catchment Management Agency  |
| IBWiWC  | Inter Basin Women in Water Conference        |
| ICMA    | Inkomati Catchment Management Agency         |
| I&P     | Institutional Participation                  |
| IDPs    | Integrated Development Plans                 |
| IFR     | In Stream Flow Requirement                   |
| IIF     | Inkomati Irrigation Forum                    |
| INBO    | International Basin Organisation             |
| IRR     | Internal Rate of Return                      |
| IIMA    | Interim Inco-Maputo Agreement                |
| IS      | Information Systems                          |
| IT      | Information Technology                       |
| IUCMA   | Inkomati-Usuthu Catchment Management Agency  |
| IWA     | International Water Association              |
| IWAAS   | Inkomati Water Availability Assessment Study |

| <b>ACRONYM</b> | <b>DESCRIPTION</b>                                   |
|----------------|------------------------------------------------------|
| IWMA           | Inkomati Water Management Area                       |
| IWRM           | Integrated Water Resources Management                |
| KJOF           | Komati Joint Operations Forum                        |
| KNP            | Kruger National Park                                 |
| KOBWA          | Komati Basin Water Authority                         |
| LM             | Local Municipality                                   |
| MAR            | Mean Annual Runoff                                   |
| MOA            | Memorandum of Agreement                              |
| MTEF           | Medium Term Expenditure Framework                    |
| MTPA           | Mpumalanga Tourism and Parks Agency                  |
| MTSF           | Medium Term Strategic Framework                      |
| NFEPA          | National Freshwater Ecosystems Priority Areas        |
| NGO            | Non-Governmental Organization                        |
| NWA            | National Water Act, Act 36 of 1998                   |
| NWRI           | National Water Resources Infrastructure              |
| NWRIA          | National Water Resources Infrastructure Agency       |
| NWRS           | National Water Resources Strategy                    |
| OHS            | Occupational Health and Safety                       |
| OP             | Operational Plan                                     |
| OR             | Operating Rules                                      |
| OSD            | Occupation Specific Dispensation                     |
| PA             | Performance Agreements                               |
| PCC            | Project Coordinating Committee                       |
| PFMA           | Public Finance Management Act 1 of 1999              |
| PMDS           | Performance Management and Development System        |
| PRIMA          | Progressive Realisation of the Inco-Maputo Agreement |

| <b>ACRONYM</b> | <b>DESCRIPTION</b>                                      |
|----------------|---------------------------------------------------------|
| PSP            | Professional Service Provider                           |
| REMCO          | River and Environment Management Co-operation           |
| REMP           | River Eco-status Monitoring Programme                   |
| RDM            | Resource Directed Measures                              |
| RMC            | Risk Management Committee                               |
| RHP            | River Health Programme                                  |
| ROR            | River Operating Rules                                   |
| RPF            | Resource Poor Farmers                                   |
| RQO            | Resource Quality Objectives                             |
| RWQOs          | Resource Water Quality Objectives                       |
| SADC           | Southern African Development Community                  |
| SAM            | Strategic Adaptive Management                           |
| SANBI          | South African National Biodiversity Institute           |
| SANPARKS       | South African National Parks                            |
| SCM            | Supply Chain Management                                 |
| SDC            | Source Directed Controls                                |
| SDP            | Spatial Development Plans                               |
| SFRA           | Stream Flow Reduction Activity                          |
| SG             | Surveyor General                                        |
| SITA           | State Information Technology Agency                     |
| SLA            | Service Level Agreement                                 |
| SMART          | Specific, Measurable, Achievable, Realistic, Time-bound |
| SP             | Strategic Plan                                          |
| STEEP          | Social, Technological, Ecological, Economic, Political  |
| TOR            | Terms of Reference                                      |
| TPTC           | Tri-Partite Permanent Technical Committee               |

| <b>ACRONYM</b> | <b>DESCRIPTION</b>                                             |
|----------------|----------------------------------------------------------------|
| TSB            | Transvaal Sugar Board                                          |
| UWAAS          | Usuthu Water Availability Assessment Study                     |
| VSTEED         | Values, Social, Technological, Ecological, Economic, Political |
| WAP            | Water Allocation Plan                                          |
| WARMS          | Water Authorisation and Registration Management System         |
| WAR            | Water Allocation Reform                                        |
| WC/DM          | Water Conservation /Demand Management                          |
| WDCS           | Water Discharge Charge System                                  |
| WISA           | Water Institute of South Africa                                |
| WMA            | Water Management Area                                          |
| WMI            | Water Management Institution                                   |
| WMS            | Water Management System                                        |
| WRC            | Water Research Commission                                      |
| WRM            | Water Resource Management                                      |
| WReMP          | Water Resources Management Platform                            |
| WRIM (S) (D)   | Water Resources Information Management (System) (Database)     |
| WSDP           | Water Services Development Plan                                |
| WSP            | Water Service Plan                                             |
| WRU            | Water Resource Utilization                                     |
| WUA            | Water Users Association                                        |
| WUAAAC         | Water Use Authorisation Application Assessment Committee       |
| WUL            | Water Use License                                              |
| WULA           | Water Use License Application                                  |
| WTW            | Water Treatment Works                                          |
| WWTW           | Waste Water Treatment Works                                    |

# 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

- Livelihoods in the catchment are inextricably tied to the health of the rivers and their tributaries through the economy based largely on tourism, irrigation agriculture, forestry, mining and government;
- The very variable rainfall, in both space and time, is largely generated in a small area of the upper catchment while the demand is highest in the lower reaches where the soils are better and poverty levels are high;
- The Kruger National Park, which forms part of the WMA, is a critical element of an internationally renowned conservation area and international tourists' hot-spot, is dependent on healthy aquatic systems;
- The wide altitudinal range from west to east is accompanied by high biodiversity and a diverse and scenic landscape mosaic in which rivers and wetlands play a very important role;
- The Inkomati-Usuthu WMA is part of the Incomati-Maputo Basin, which is an important transboundary basin shared between South Africa, Mozambique and Swaziland;
- The headwaters with its associated wetlands are a vital source of water for the WMA.
- Water transfers from our WMA supports strategic activities such as electricity generation by Eskom;
- There is generally low skills base in water resources management particularly from previously disadvantaged communities;
- There are still large disparities in access to water and current water allocations are not meeting the domestic and economic needs of all the stakeholders in the WMA; and
- Water storage infrastructure is limited, and water users depend mainly on "run-off in the rivers". There is potential for improving water yield (e.g. more water storage facilities);



## THREATS

- The perceived or actual poor delivery of water services to the communities in the WMA has ignited a few water protests that disrupts activities like bus services during some times of the year. It is feared that if service delivery is not improved, the protests will continue in the WMA. There is a serious threat of these water issues leading directly to poor/low productivity;
- Some Water users are not familiar with water use authorisation legislation and governing procedures, while other water users are deliberately disregarding applicable water use authorisation procedures;
- Water resource pollution, especially sewage leaking/spilling into the water resources, causes a serious health risk to South Africa and sharing states, Mozambique and Swaziland;
- The requirement that unspent money must be paid to National Treasury after the end of a financial year has the risk of reduced cash flow at the IUCMA for purposes of operations in instances where the DWS transfer of the funds in accordance with its budget is delayed;
- Ineffective cooperative governance by national, provincial and local spheres of government in respect of integrated planning, communication, land use planning and service delivery is undermining the management of water resources for transformation, equity, efficiency and sustainability;
- A continued lack of adequate storage infrastructure (dams, canals, off-stream storage) 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; and
- Noncompliance by water users, including municipalities and continued lack of law enforcement are negatively impacting on socio-economic development and rapidly reducing the sustainability of water resources.

Issues of concern, some of which need law enforcement include:

- Illegal Water abstraction;
- Waste dumping;
- Land use that is encroaching on the wetlands and riparian zones;
- Regulation of rivers and drainage of wetlands;
- Aquaculture;
- Harvesting of medicinal plants;
- Discharge of non-compliant effluent from non-functional sewage treatment facilities;



- Mining activities including impacts emanating from abandoned and non-compliant mining activities that impact on the usability of the resource;
- Insufficient water use charges impact negatively on the effective management of the resource;
- Incorporating waste discharge charge management system (WDCMS) into the revenue stream by 2021;
- Conflicting mandates between water resource protection and economic development is a threat to the headwaters within the WMA;
- Climate change impacts in the form of increased intensity and frequency of natural disasters such as droughts and floods; and
- Technological dependence on legacy systems within the water sector e.g. outdated platforms and inaccessible real-time information.



## STRATEGIC RISKS AND MITIGATION

| CMA powers and functions in terms of the NWA                                                                                                                                                        | Threats                                                                                                                                                                                                                                                                                                                                                                                   | Mitigation                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Establishment of a Catchment Management Strategy with written consent of the Minister (Section 8)</li> </ul>                                                 | <ul style="list-style-type: none"> <li>Delays in the completion of the Catchment Management Strategy.</li> </ul>                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Draft the CMS and conduct consultation sessions with all stakeholders.</li> </ul>                                                                                                                       |
| <ul style="list-style-type: none"> <li>Prevention and remedying effects of water resource pollution (Section 19)</li> </ul>                                                                         | <ul style="list-style-type: none"> <li>Water resource pollution, especially sewage leaking/spilling into the water resources, causes a serious health risk;</li> <li>Some Water users are not familiar with water use authorisation legislation and governing procedures, while other water users are deliberately disregarding applicable water use authorisation procedures;</li> </ul> | <ul style="list-style-type: none"> <li>Attend to water resource pollution incidents to ensure remedial actions.</li> </ul>                                                                                                                     |
| <ul style="list-style-type: none"> <li>Control of emergency water resource pollution incidents (Section 20).</li> </ul>                                                                             | <ul style="list-style-type: none"> <li>Water resource pollution, especially sewage leaking/spilling into the water resources, causes a serious health risk;</li> </ul>                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Attend to water resource pollution incidents to ensure remedial actions.</li> <li>Participation in River Operating Committees to have river operating rules implemented and applied.</li> </ul>         |
| <ul style="list-style-type: none"> <li>Temporary transfer of authorised irrigation water use to another use on same property or similar use on property in the vicinity [Section 25(1)].</li> </ul> | <ul style="list-style-type: none"> <li>Noncompliance by water users and continued lack of law enforcement are negatively impacting on socio-economic development and rapidly reducing the sustainability of water resources.</li> </ul>                                                                                                                                                   | <ul style="list-style-type: none"> <li>Water use licence compliance inspections and audits by the appointed Authorised Persons.</li> </ul>                                                                                                     |
| <ul style="list-style-type: none"> <li>Making and receiving of water management charges (Section 57 read with Raw Water Pricing Strategy).</li> </ul>                                               | <ul style="list-style-type: none"> <li>Ineffective cooperative governance by national, provincial and local spheres of government in respect of integrated planning, communication, land use planning and service delivery is undermining the management of water resources for transformation, equity, efficiency and sustainability;</li> </ul>                                         | <ul style="list-style-type: none"> <li>Streamflow and rainfall monitoring to collect data for water resource management decisions including to have an early warning system in place to alert the public about droughts and floods.</li> </ul> |

| CMA powers and functions in terms of the NWA                                                                                                                                                                                                                                                                                                     | Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Mitigation                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Is a body corporate with powers of natural person, except those by nature can only be exercised by a natural person and those inconsistent with the NWA; and may perform functions incidental to its functions in terms of the NWA (Section 79).</li> </ul>                                               | <ul style="list-style-type: none"> <li>A continued lack and dilapidated infrastructure (small dams, canals, off-stream storage) 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;</li> </ul>                                                                                                                                                     | <ul style="list-style-type: none"> <li>Streamflow and rainfall monitoring to collect data for water resource management decisions including to have an early warning system in place to alert the public about droughts and floods.</li> <li>Participation in River Operating Committees to have river operating rules implemented and applied.</li> </ul>                                                                       |
| <ul style="list-style-type: none"> <li>Duty to make information available to the public regarding floods, droughts, water works, risks by a dam, flood levels to be reached from time to time, risks posed by water quality to life, health or property and any matter connected with water resources which the public needs to know.</li> </ul> | <ul style="list-style-type: none"> <li>Conflicting mandates between water resource protection and economic development is a threat to the headwaters within the WMA;</li> <li>Climate change impacts in the form of increased intensity and frequency of natural disasters such as droughts and floods; and</li> <li>Technological dependence on legacy systems within the water sector e.g. outdated platforms and inaccessible real-time information.</li> </ul> | <ul style="list-style-type: none"> <li>Streamflow and rainfall monitoring to collect data for water resource management decisions including to have an early warning system in place to alert the public about droughts and floods.</li> <li>Conduct awareness and information presentation through different forums</li> <li>Coordination of awareness campaigns through the Institution and Participation division.</li> </ul> |





- The Inkomati-Usuthu WMA is part of an international basin shared between the Republic of South Africa, Mozambique and the Kingdom of Swaziland, 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 Swaziland 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 promote 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, 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.

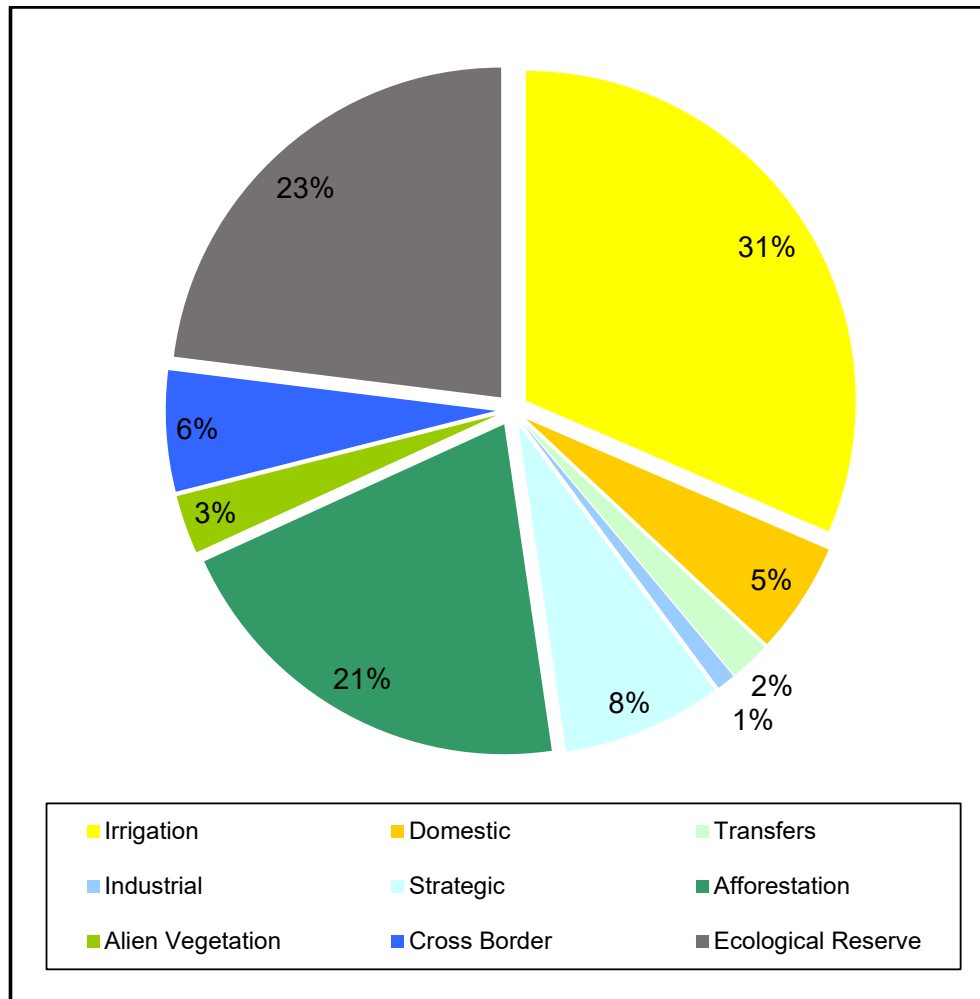


Figure 2: Statistics of the water use in the Inkomati-Usuthu WMA (based on 2016 water use)

- 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%) follow 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 35 years old and are expected to grow with the institution, thus maintaining the evolving organisational culture;
- The gender balance in the IUCMA is healthy – 46 males and 45 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 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 and Executive: 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 Executive: Corporate Services manages the support services of the IUCMA, ensuring compliance with financial regulations and risk management amongst others. The management structure of the IUCMA is set out in the organisational diagram below (the detailed organisational structure indicating all the positions and reporting lines is attached as Annexure C).

# MINISTER

## GOVERNING BOARD

### Chief Executive Officer

**Office/Planning Manager**  
Internal Audit Specialist  
Personal Assistant

**Marketing and Communications Manager**  
Graphic Designer  
Communications Officer

**Board Secretary**

Legal Advisor

Committee Secretary

#### Executive: Water Resource Management

Executive Secretary  
Administration Officer

##### Resource Protection and Waste Manager

Specialist Scientist:  
River Eco-Status  
Monitoring  
Programme

**4X Scientists**  
(Geomorphology,  
Fish, Macro-Invert  
and Vegetation)

Control  
Environmental  
Officer: Chemical  
and Microbiological  
Monitoring

**Control Environmental Officer**

8X Chief Auxiliary  
Service Officers

##### River Systems Planning and Operations Manager

Specialist  
Scientist/Engineer:  
River Systems  
Planning  
and Operations  
(RSP & O)

**Hydrologists**  
RSP & O

2X Engineering/  
Scientific  
Technicians

**Geohydrologist**

GIS and Information  
Coordinator

##### Water Resource Utilization Manager

Assistant Manager:

WULAS

Geohydrologist

**Control Environmental Officer**

3X Environmental Officers

**Scientist:**  
**Systems Modeler**

Scientist/Technologist:  
Water Quantity

**2X Scientific/Engineering Technicians: Water Quantity**

Technologist: Dam Safety

**2X Engineering Technicians: Dam Safety**

WARMS Coordinator

**3X WARMS Information Officers**

##### Compliance Monitoring and Enforcement Manager

**4X Control Environmental Officers**

8X Environmental Officers

**Geohydrologist**

**Scientist/Engineering Technologist**

2X Scientific Technicians/Engineering Technicians

##### Institutions and Participation Manager

Assistant Manager: I&P

8X Community Officers

#### Executive: Corporate Services

Executive Secretary  
Risk and Compliance Management Specialist  
Occupational Health and Safety Officer

##### Human Resource Manager

Human Resource Practitioner

**Human Resource Officer**

**Organisational Development Specialist**

Employee Relations Specialist

**3X Receptionists**

4X General Office Assistant

##### Finance Manager

**Accountant: Financial Accounting**

2X Senior Accountant Officers

**Payroll Officer**

Asset Management Officer

**Accountant: Management Accounting**

3X Revenue Officers

2X Senior Accountant Officers

##### Records Supervisor

Messenger

2X Records Officers

##### Supply Chain Management Manager

2X SCM Specialists

2X SCM Officers

##### Information Technology Manager

2X IT Technicians

# LEGISLATION 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 2019/20 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 Section 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.

On 15 January 2015, the Minister of Water and Sanitation delegated the powers and functions in the following provisions of the National Water Act to the Inkomati-Usuthu Catchment Management Agency, but were withdrawn on 12 December 2015:

- 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;

The IUCMA requested the Minister to restore the delegations. It was also indicated that, to make the implementation and application of the delegations practical and realistic, the following related provisions should also be delegated to the IUCMA:

- Section 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

To make the exercising of the delegations practical, the Minister should give written consent in terms of section 63(3) of the National Water Act to the IUCMA for sub-delegation.

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;
- Section 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;
- Section 45(1) to (4) – Proposed Allocation Schedules;
- Section 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;
- Section 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

## **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 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 was 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 2019/20 BUDGET AND MTEF ESTIMATES

### SUMMARY BY TYPE

|                           | Audited<br>2017/18 | BUDGET<br>2018/19  | BUDGET<br>2019/20  | %           | BUDGET<br>2020/21  | BUDGET<br>2021/22  |
|---------------------------|--------------------|--------------------|--------------------|-------------|--------------------|--------------------|
| EMPLOYEE RELATED COST     | 58,771,128         | 72,939,963         | 83,099,935         | 59%         | 88,916,931         | 95,141,116         |
| GOODS AND SERVICES        | 46,968,456         | 46,714,635         | 42,531,992         | 38%         | 40,945,106         | 41,863,242         |
| REPAIRS AND MAINTENANCE   | 1,285,495          | 1,360,495          | 1,643,197          | 1%          | 1,725,357          | 1,841,619          |
| CAPITAL OUTLAY            | 1,103,470          | 1,064,840          | 1,666,562          | 1%          | 1,749,891          | 1,832,852          |
| BOARD RELATED COSTS       | 1,033,500          | 1,416,500          | 1,501,630          | 1%          | 1,588,666          | 1,668,099          |
| <b>TOTAL BUDGET: TYPE</b> | <b>109,162,048</b> | <b>123,496,434</b> | <b>130,443,317</b> | <b>100%</b> | <b>134,925,950</b> | <b>142,346,928</b> |

### SOURCES OF FUNDING

| SOURCE                                    | Audited<br>2017/18 | BUDGET<br>2018/19  | BUDGET<br>2019/20  | %           | BUDGET<br>2020/21  | BUDGET<br>2021/22  |
|-------------------------------------------|--------------------|--------------------|--------------------|-------------|--------------------|--------------------|
| WTE: GRANT                                | 76,452,025         | 76,021,535         | 80,357,299         | 62%         | 82,335,631         | 87,127,093         |
| WATER RESOURCE CHARGES                    | 32,710,024         | 47,474,898         | 50,086,018         | 38%         | 52,590,319         | 55,219,835         |
| INTEREST RECEIVED/<br>ACCUMULATED SURPLUS | 2,864,563          | -                  |                    | 0%          | -                  | -                  |
| OTHER INCOME                              | -                  | -                  |                    | 0%          | -                  | -                  |
| <b>TOTAL FUNDING SOURCES</b>              | <b>112,026,612</b> | <b>123,496,433</b> | <b>130,443,317</b> | <b>100%</b> | <b>134,925,950</b> | <b>142,346,928</b> |

### 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 5.7% on goods and services across the MTEF.
- 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.

- There are employee related costs in the 2018/19 financial year which will carry over into the 2019/20 financial year resulting in a percentage increase from 2018/19 to 2019/20 higher than the overall anticipated percentage increase although there is a significant increase in staff complement due to revised delegations received from the Minister of Water and Sanitation.
- Refer to Annexure A for a detailed breakdown of the budget.
- DWS requested that the IUCMA to do its own debt collection by augmenting revenue management personnel to remedy the poor collection rate. The improvement in the collection rate will enable the IUCMA to not depend largely on Augmentation by WTE.
- With the ne cost containment measures introduced by national treasury implemented by the IUCMA. Resulted in a decrease in line items of the goods and services budget such as cell phone contract expenditure and leasing of office equipment through transversal contracts. This reduction over MTEF is despite the increase in the project budget.

The proposed Budget for the year 2019/20 has increased by 6 % overall, the increase will partly be funded by rollovers expected in 2018/19 and the table below indicates the summary increase per expenditure type.

## BUDGET INCREASE

The comparison between the budget increase for the 2018/19 and 2019/20 is indicated in the following table.

| DETAILS                       | 2018/19    | 2019/20    | PERCENTAGE INCREASE/(DECREASE) |
|-------------------------------|------------|------------|--------------------------------|
| EMPLOYEE RELATED COSTS        | 72,939,963 | 83,099,935 | 14%                            |
| GOODS & SERVICES              | 46,714,635 | 42,531,992 | 9%                             |
| REPAIRS & MAINTENANCE         | 1,360,495  | 1,643,197  | 21%                            |
| CAPITAL OUTLAY                | 1,064,840  | 1,666,562  | 57%                            |
| GOVERNING BOARD RELATED COSTS | 1,416,500  | 1,501,630  | 6%                             |

- Sixty two percent (62%) of the IUCMA budget is funded through Augmentation by Water Trading Entity (WTE) and thirty eight percent (38 %) is funded through the billing and collection of Water Use Charges by WTE on behalf of the IUCMA. The high augmentation by DWS is largely attributable to the fact that the WRM Charge annual increase was reduced by over 50% from the proposed WRM charge which was based on a 100% full cost recovery in the Domestic and Industrial and Forestry sectors.

- The billing of water use charges and the collection has now been handed over to the IUCMA as at 01 November 2017. In terms of capacity building to manage the new function, IUCMA has appointed three (3) Revenue officers as a start and intends to enhance the revenue function structurally going forward.
- DWS had appointed a debt collection service for collection of long outstanding debt owed. However, the contract has since ended in April 2018 and DWS requested that the IUCMA to do its own debt collection by augmenting revenue management personnel to remedy the poor collection rate. The improvement in the collection rate will enable the IUCMA to not depend largely on Augmentation by WTE.
- Major focus will be placed on recovering overdue debt from major customers and continuously improving collection rates which are currently very low.
- The newly inherited revenue function poses a risk in maintaining the IUCMA trend of receiving unqualified audits since inception

## SYSTEMS

- DWS has rolled out the SAP Financial system (ISU) 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.
- 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.
- During 2017/18 financial year a service level agreement has been entered into between DWS and IUCMA to provide technical support on the WARMS System.

## CORE AND SUPPORT FUNCTIONS DISTRIBUTIONS

The remuneration distribution for the 2019/20 MTEF is as tabulated.

| DIVISION                                                         | SALARIES AND WAGES BUDGET |
|------------------------------------------------------------------|---------------------------|
| CORE FUNCTIONS                                                   | 47,629,461                |
| GOVERNANCE AND CORPORATE SERVICES<br>INCLUDING OFFICE OF THE CEO | 35,470,475                |
| <b>TOTAL SALARIES AND WAGES BUDGET</b>                           | <b>83,099,936</b>         |

## SUMMARY 2019/20 MTEF

| BUDGET 2019/20                   | SALARIES & WAGES  | GOODS AND SERVICES | TOTAL              | %           | BUDGET 2020/21     | BUDGET 2020/22     |
|----------------------------------|-------------------|--------------------|--------------------|-------------|--------------------|--------------------|
| CHIEF EXECUTIVE OFFICER          | 8,974,066         | 5,271,835          | 14,245,901         | 11%         | 12,829,852         | 13,471,345         |
| SUMMARY: CHIEF OPERATING OFFICER | 47,629,461        | 22,180,448         | 69,809,908         | 54%         | 76,297,291         | 80,786,836         |
| SUMMARY: GOVERNANCE AND SUPPORT  | 26,531,889        | 18,353,988         | 44,885,877         | 34%         | 44,210,141         | 46,420,648         |
| BOARD                            | 853,860           | 647,770            | 1501630            | 1%          | 1588,666           | 1,668,099          |
| <b>TOTAL BUDGET 2019/20</b>      | <b>83,989,276</b> | <b>46,454,040</b>  | <b>130,443,317</b> | <b>100%</b> | <b>134,925,950</b> | <b>142,346,928</b> |

In general, all other increases are because of:

- Cost of living increases under employee related costs which include the creation of a Revenue Section under finance requiring a staff complement for purposes fulfilling its handed function over billing and collection of water resources management charges
- Inflationary adjustments for goods and services as well as operational requirements on a year by year basis

## 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 2019/20 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 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 water resources |
|                                                  |    |                                                                                                            | 1.3 | The integrity of freshwater ecosystems protected                                                                                 | Ensure effective, efficient and sustainable management of water resources |
|                                                  |    |                                                                                                            | 1.4 | Enhanced water use efficiency and management of water quantity                                                                   | Ensure effective, efficient and sustainable management of water resources |
|                                                  |    |                                                                                                            | 1.5 | Freshwater eco-systems protected from mine water impacts                                                                         | Ensure effective, efficient and sustainable management of water resources |
| Outcome 2 (Promoting Health); Chapter 11 NDP     | 2. | Equitable access to reliable, sustainable and acceptable water resources and water and sanitation services | 2.1 | A coordinated approach to water and sanitation infrastructure planning and monitoring and evaluation                             | Ensure effective, efficient and sustainable management of water resources |
| Outcome 6 (Infrastructure), Chapter 4 of the NDP |    |                                                                                                            | 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 water resources |
| New Growth Path 2                                |    |                                                                                                            | 2.3 | Adequate water availability and enhanced provision of sustainable and reliable water supply and sanitation services              | Ensure effective, efficient and sustainable management of water resources |
|                                                  |    |                                                                                                            | 2.4 | Safe, reliable and sustainable water supply and water and sanitation services infrastructure                                     | Ensure effective, efficient and sustainable management of water resources |
|                                                  |    |                                                                                                            | 2.5 | Enhanced provision of sustainable and dignified basic sanitation                                                                 | Ensure effective, efficient and sustainable management of water resources |

| Government outcomes                            | No | DWS Strategic outcome-oriented goals                                                    | No  | DWS Strategic objectives                                                                                                                            | IUCMA Strategic objectives aligned with those of DWS                      |
|------------------------------------------------|----|-----------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Outcome 7 (rural Economy), Chapter 6 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 water resources |
| Outcome 9 (Local Government), Chapter 13 NDP   |    |                                                                                         | 3.2 | Targeted rural development initiatives that support smallholder farmers                                                                             | Ensure effective, efficient and sustainable management of water resources |
|                                                |    |                                                                                         | 3.3 | Targeted procurement that supports black entrepreneurs in the sector                                                                                | Ensure effective, and efficient management of IUCMA resources             |
| Outcome 12 (Public Service), Chapter 13 of NDP |    |                                                                                         | 3.4 | Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups                                        | Ensure effective, and efficient management of IUCMA resources             |
| Outcome 4 (Employment), Chapter 3 NDP          | 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 |
| New Growth Path 2 (job creation)               |    |                                                                                         | 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             |
| Outcome 12 (Public Service), Chapter 13 of NDP |    |                                                                                         | 4.4 | Coordinated development of the skills pool across the sector                                                                                        | Ensure effective, and efficient management of IUCMA resources             |
|                                                | 5. | Sound corporate 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 2019/20 financial year.

### ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF 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 inter action 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 2019/20 to be monitored and reported to the Minister of 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 focussed.

## 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 2017/18                                                               | Projected Performance 2018/19                                                      | Planned Performance 2019/20                                                        | Medium Term Targets                                                                |                                                                                    |         |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------|
|                                                                                                  |                                                                                             |                                                                                           |                                                                                    |                                                                                    | 2020/21                                                                            | 2021/22                                                                            | 2023/24 |
| <b>IUCMA STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES</b> |                                                                                             |                                                                                           |                                                                                    |                                                                                    |                                                                                    |                                                                                    |         |
| Effective corporate governance                                                                   | Number of governing board and committee meetings coordinated in compliance with legislation | 9x Governing Board<br>4x EXCO<br>7X Audit Committee<br>2X Stakeholder tariff consultation | 6x Governing Board<br>4X EXCO<br>6X Audit Committee<br>2X Stakeholder Consultation | 5x Governing Board<br>4X EXCO<br>5X Audit Committee<br>2X Stakeholder consultation | 5x Governing Board<br>4X EXCO<br>5X Audit Committee<br>2X Stakeholder consultation | 5x Governing Board<br>4X EXCO<br>5X Audit Committee<br>2X Stakeholder consultation |         |

| Outputs                                                                                          | Performance Indicator                                        | Baseline                                                                           | Annual Target                                                                      | Performance Targets                                 |                                                                                    |                                                     |                                                     |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
|                                                                                                  |                                                              |                                                                                    |                                                                                    | 1 <sup>st</sup> Quarter                             | 2 <sup>nd</sup> Quarter                                                            | 3 <sup>rd</sup> Quarter                             | 4 <sup>th</sup> Quarter                             |
| <b>IUCMA STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES</b> |                                                              |                                                                                    |                                                                                    |                                                     |                                                                                    |                                                     |                                                     |
| Effective corporate governance                                                                   | Number of Governing Board and committee meetings coordinated | 9x Governing Board<br>4X EXCO<br>7X Audit Committee<br>2X Stakeholder Consultation | 5x Governing Board<br>4X EXCO<br>5X Audit Committee<br>2X Stakeholder Consultation | 1x Governing Board<br>1X EXCO<br>2X Audit Committee | 2x Governing Board<br>1x EXCO<br>1X Audit Committee<br>2X Stakeholder Consultation | 1x Governing Board<br>1x EXCO<br>1X Audit Committee | 1x Governing Board<br>1x EXCO<br>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 co-ordinates timeous 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 is 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<br>2017/18 | Projected Performance<br>2018/19 | Planned Performance<br>2019/20 | Medium Term Targets      |                          |                          |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|
|                                                                                     |                                                                                                    |                                |                                  |                                | 2020/21                  | 2020/22                  | 2020/23                  |
|                                                                                     |                                                                                                    |                                |                                  |                                |                          |                          |                          |
| STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES |                                                                                                    |                                |                                  |                                |                          |                          |                          |
| Annual Communications plan                                                          | Percentage of compliance with statutory prescripts submitted to the Minister of Water & Sanitation | -                              | 100%                             | 100%                           | 100%                     | 100%                     | 100%                     |
|                                                                                     | Percentage of compliance to Governing Board resolutions                                            | -                              | -                                | 85%                            | 85%                      | 85%                      | 85%                      |
|                                                                                     | Percentage of monitoring the annual communications plan                                            | -                              | -                                | 80%                            | 80%                      | 80%                      | 80%                      |
| Corporate Social Responsibility Initiatives                                         | Number of CSI initiatives implemented                                                              | 1 borehole                     | 2 boreholes                      | 2 boreholes                    | 2 boreholes              | 2 boreholes              | 2 boreholes              |
|                                                                                     |                                                                                                    | -                              | 2 water storage facility         | 2 water storage facility       | 2 water storage facility | 2 water storage facility | 2 water storage facility |

| Outputs                                                                             | Performance Indicator                                                               | Baseline   | Annual Target            | Performance Targets     |                         |                         |                         |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                                                     |                                                                                     |            |                          | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
| STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES |                                                                                     |            |                          |                         |                         |                         |                         |
| Legislative reporting requirements effectively complied with                        | Percentage of compliance with statutory prescripts submitted to the minister of DWS | 100%       | 100%                     | 100%                    | 100%                    | 100%                    | 100%                    |
|                                                                                     | Percentage of compliance to Governing Board resolutions <sup>1</sup>                | -          | 85%                      | 85%                     | 85%                     | 85%                     | 85%                     |
|                                                                                     | Percentage of monitoring the communication performance plan <sup>2</sup>            | -          | 20%                      | 20%                     | 20%                     | 20%                     | 20%                     |
| Corporate Social Responsibility Initiatives                                         | Number of CSI initiatives implemented                                               | 1 borehole | 2 boreholes              | 0                       | 0                       | 0                       | 2                       |
|                                                                                     |                                                                                     | -          | 2 water storage facility | 0                       | 0                       | 0                       | 2                       |

<sup>2</sup>The performance indicator is new, the P.I will assist in monitoring compliance with the Governing Board resolutions.

<sup>3</sup>The IUCMA will have a consolidated Annual communications plan that have all communications and marketing initiatives to be implemented by the IUCMA.

### 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 authorization 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 former Inkomati Catchment continues to be maintained. The Usuthu project is scheduled for completion in the 2018/ 19 financial year. However, since the function is not delegated to the IUCMA by the Minister, the project might be further delayed.
- The information from the Inkomati catchment (V&V) study will be used to pilot the update of the Hydrology, determination of the water availability, development of the Water Allocation Plan (WAP) to enhance the slow implementation of the Water Allocation Reform (WAR) program.
- 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 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 IUCMA intends to develop similar DSS for other catchments to ensure that the whole WMA is covered.
- 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 2019/20 financial year.



- With the Incomati 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 newly established Compliance Monitoring and Enforcement (CME) division will 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 (S 19 and 20) and other environmental legislations in collaboration with the DWS and other sector government entities.
- The APP indicates strategic work in relation to cooperative governance where the staff will make contributions to EIA, EMPRs, IDPs, PGDS etc in support of other government departments.
- The geohydrological work conducted in Usuthu catchment will continue. This includes the drilling and testing of boreholes to provide enhanced understanding of the resource.

The following projects are worth noting for the financial year:

- The expansion of the groundwater network monitoring in Usuthu to support water resource planning and operation;
- Development and implementation of the Decision Support Systems (DSS) in the Upper Komati Catchment to enable the management of the water allocated in the strategic volumes out of Usuthu to Gauteng/ Vaal system;
- The research into the application of a water quality/ quantity model to pilot the determination of factors required to ensure compliance to the RQOs;
- The Water Allocation Plan (WAP) development for the Kaap and White River as a pilot and to inform further WAP in the WMA.
- Water Allocation Reform (WAR) planning, implementation under the MoU with DWS to implement the Resource Poor Farmer Support programme and reporting to DWS;
- Pro-active support to HDI water users in WULAs to ensure more authorizations of water uses by HDIs; and
- Collaboration with Departments of Agriculture on the revival of the MCCA and to strategically offer support to the Mswati water users and other HDI schemes that have existing allocation but are unable to access due to infrastructural challenges.

| Outputs                                                                                          | Performance Indicator                                                                                                                        | Audited<br>2017/18                   | Current<br>Performance<br>2018/19              | Planned<br>Performance<br>2019/20       | Projected Medium-Term Targets           |                                         |                                         |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
|                                                                                                  |                                                                                                                                              |                                      |                                                |                                         | 2020/21                                 | 2021/22                                 | 2022/23                                 |
|                                                                                                  |                                                                                                                                              |                                      |                                                |                                         |                                         |                                         |                                         |
| STRATEGIC OBJECTIVE 1: ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF WATER RESOURCES |                                                                                                                                              |                                      |                                                |                                         |                                         |                                         |                                         |
| Water Allocation Reform                                                                          | Development of the Water Allocation Plan (WAP) <sup>4</sup>                                                                                  | -                                    | 0                                              | 1 (Crocodile)                           | 1 (Sabie)                               | 1 (Komati)                              | 1 (Usuthu)                              |
|                                                                                                  | Implementation of the Water Allocation Reform (WAR) Plan                                                                                     | 4                                    | 4                                              | 4                                       | 4                                       | 4                                       | 4                                       |
| Effective River Operations                                                                       | Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations | 0                                    | 4                                              | 4                                       | 6                                       | 6                                       | 6                                       |
| Effective data acquisition and management                                                        | Number of routine inspections and maintenance performed on the installed river flow and quality data loggers quarterly                       | 28                                   | 31                                             | 40                                      | 40                                      | 40                                      | 40                                      |
|                                                                                                  | Number of routine maintenance performed on the installed rainfall gauges quarterly                                                           | 80                                   | 25                                             | 25                                      | 25                                      | 25                                      | 25                                      |
| Water Resource Protection                                                                        | River Ecosystem Monitoring Programme (REMP) implemented as per the REMP programme                                                            | Sabie/ Sand and Crocodile catchments | Sabie/ Sand, Crocodile and Usuthu Catchment(s) | Conduct REMP monitoring in 3 Catchments | Conduct REMP monitoring in 3 Catchments | Conduct REMP monitoring in 3 Catchments | Conduct REMP monitoring in 3 Catchments |
|                                                                                                  | Number of sites monitored as per the monthly water resource quality monitoring plan                                                          | 3075                                 | 261                                            | 261 sites X 12                          | 261 sites X 12                          | 261 sites X 12                          | 261 sites X 12                          |

<sup>4</sup> In the 2019/20 financial year, the IUCMA will be developing a WAP which will elaborate on all projects being implemented by the Institution in alignment with WAR. The foundation stages of the projects have already commenced in the previous financial year. This plan will provide a consolidation of the projects.



| Outputs                                                                                                                                     | Performance Indicator                                                                                    | Audited<br>2017/18                    | Current<br>Performance<br>2018/19               | Planned<br>Performance<br>2019/20               | Projected Medium-Term Targets                   |                                                 |                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
|                                                                                                                                             |                                                                                                          |                                       |                                                 |                                                 | 2020/21                                         | 2021/22                                         | 2022/23                                         |
| Full compliance with the S19, S20 and S53 of the National Water Act including all regulations                                               | Number of planned water users monitored for compliance in terms of S19 and S53 of the NWA                | 282                                   | 308                                             | 308                                             | 308                                             | 308                                             | 308                                             |
|                                                                                                                                             | Percentage water resource pollution incidents attended to within 24 hours out of the total reported. S20 | 100% (20/20)                          | 100%                                            | 100%                                            | 100%                                            | 100%                                            | 100%                                            |
| Authorized Water Use                                                                                                                        | Percentage of applications for water use authorisations processed within the regulated timeframes.       | 100% (64/64)                          | 100%                                            | 100%                                            | 100%                                            | 100%                                            | 100%                                            |
| <b>STRATEGIC OBJECTIVE 2: ENSURE COLLABORATIVE AND COORDINATED INTEGRATED WATER RESOURCE MANAGEMENT FOR WISE SOCIO-ECONOMIC DEVELOPMENT</b> |                                                                                                          |                                       |                                                 |                                                 |                                                 |                                                 |                                                 |
| Co-operative governance                                                                                                                     | Percentage of technical input provided on specialist reports.                                            | 100% (14/14)                          | 100%                                            | 100%                                            | 100%                                            | 100%                                            | 100%                                            |
| Effective and sufficient transboundary interactions                                                                                         | Development of an IUCMA international stakeholder engagement plan                                        | 100% (15/15)                          | -                                               | 1                                               | -                                               | -                                               | -                                               |
| <b>STRATEGIC OBJECTIVE 4: PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION</b>                                                                 |                                                                                                          |                                       |                                                 |                                                 |                                                 |                                                 |                                                 |
| 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           | 4 Quarterly reports & 1 Annual Report           | 4 Quarterly reports & 1 Annual Report           | 4 Quarterly reports & 1 Annual Report           | 4 Quarterly reports & 1 Annual Report           |
|                                                                                                                                             | Sector specific meetings convened to support catchment management forums and IUCMA planning.             | -                                     | Mining, Agriculture, Forestry, Local Government | Mining, Agriculture, Forestry, Local Government | Mining, Agriculture, Forestry, Local Government | Mining, Agriculture, Forestry, Local Government | Mining, Agriculture, Forestry, Local Government |
| Stakeholder interactions and empowerment                                                                                                    | Percentage of compliance with the stakeholder interaction plan <sup>4</sup>                              | 100% (35/35)                          | 100%                                            | 100%                                            | 100%                                            | 100%                                            | 100%                                            |
|                                                                                                                                             | Percentage of river cleaning exercises based on identified critical interventions areas                  | 100% (50/50)                          | 100%                                            | 100%                                            | 100%                                            | 100%                                            | 100%                                            |

<sup>5</sup> 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 2019/20                   | Performance Targets             |                                 |                         |                         |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------|---------------------------------|---------------------------------|-------------------------|-------------------------|
|                                                                                                  |                                                                                                                                              |              |                                         | 1 <sup>st</sup> Quarter         | 2 <sup>nd</sup> Quarter         | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
| STRATEGIC OBJECTIVE 1: ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF WATER RESOURCES |                                                                                                                                              |              |                                         |                                 |                                 |                         |                         |
| Water Allocation Reform                                                                          | Development of the water allocation plan (WAP)                                                                                               | -            | Developed water allocation plan         | -                               | Developed water allocation plan | -                       | -                       |
|                                                                                                  | Implementation Water Allocation Reform Plan (WAR)                                                                                            | 4            | 4                                       | 1                               | 1                               | 1                       | 1                       |
| Effective river operations                                                                       | Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations | -            | 4                                       | 1                               | 1                               | 1                       | 1                       |
| Effective data acquisition and management                                                        | Number of routine maintenance performed on the installed river flow and quality data loggers quarterly                                       | 112          | 40                                      | 35                              | 35                              | 40                      | 40                      |
|                                                                                                  | Number of routine inspections and maintenance of 19 installed rainfall gauges quarterly                                                      | 80           | 25                                      | 25                              | 25                              | 25                      | 25                      |
| Water Resource Protection                                                                        | River Ecosystem Monitoring Program (REMP) implemented as per the REMP programme                                                              | Crocodile    | Conduct REMP monitoring in 3 Catchments | Crocodile Sabie/Sand Catchments | Komati Catchments               | 0                       | 0                       |
|                                                                                                  | Number of sites monitored as per the monthly water resource quality monitoring plan                                                          | 3075         | 261x12                                  | 261x3                           | 261x3                           | 261x3                   | 261x3                   |
| Full compliance with the S19 and S20, S53 of the National Water Act including all regulations    | Number of planned water users monitored for compliance in terms of S19 and S53 of the NWA                                                    | 282          | 308                                     | 77                              | 77                              | 77                      | 77                      |
|                                                                                                  | Percentage water resource pollution incidents resolved out of the identified incidents within 24 hours. S20                                  | 100% (20/20) | 100%                                    | 100%                            | 100%                            | 100%                    | 100%                    |
| Authorized Water Use                                                                             | Percentage of applications for water use authorisations processed within the regulated timeframes                                            | 100% (64/64) | 100%                                    | 100%                            | 100%                            | 100%                    | 100%                    |



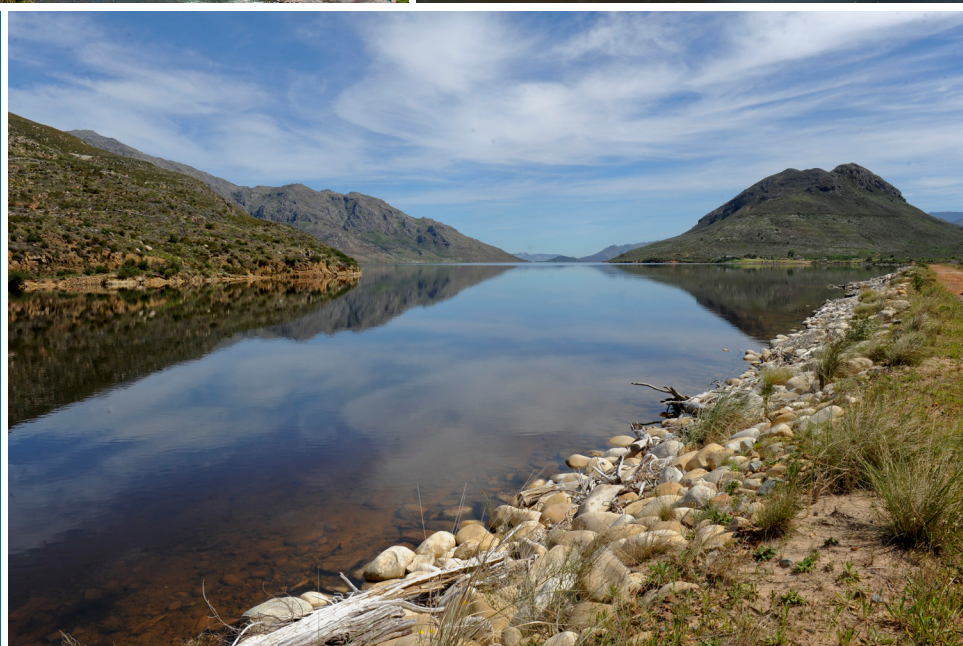
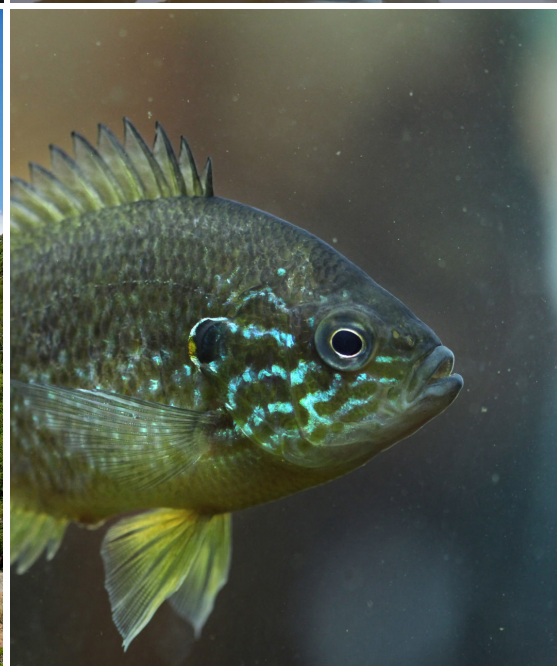
| Outputs                                                                                                                              | Performance Indicator                                                                             | Baseline                            | Annual Target 2019/20                                     | Performance Targets     |                                                 |                         |                                    |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------|-------------------------|-------------------------------------------------|-------------------------|------------------------------------|
|                                                                                                                                      |                                                                                                   |                                     |                                                           | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter                         | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter            |
| 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% (24/24)                        | 100%                                                      | 100%                    | 100%                                            | 100%                    | 100%                               |
| STRATEGIC OBJECTIVE 3: PROMOTE AND PURSUE INTERNATIONAL AGENDA                                                                       |                                                                                                   |                                     |                                                           |                         |                                                 |                         |                                    |
| Effective and sufficient transboundary interactions                                                                                  | Development of IUCMA international stakeholder engagement plan                                    | 100% (15/15)                        | Developed IUCMA international stakeholder engagement plan | -                       | IUCMA international stakeholder engagement plan | -                       | -                                  |
|                                                                                                                                      |                                                                                                   |                                     |                                                           |                         |                                                 |                         |                                    |
| 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 quarterly report      | 1 quarterly report & Annual Report |
|                                                                                                                                      | Sector specific meetings convened to support catchment management forums and IUCMA planning       | -                                   | Mining Agriculture Forestry Municipalities                | Mining                  | Agriculture                                     | Forestry                | Municipality                       |
| Stakeholder interactions and empowerment                                                                                             | Percentage of compliance with the stakeholder annual plan                                         | 100% (35/35)                        | 100%                                                      | 100%                    | 100%                                            | 100%                    | 100%                               |
|                                                                                                                                      | Percentage of river cleaning exercises based on identified critical interventions areas           | 50                                  | 8                                                         | 8                       | 8                                               | 8                       | 8                                  |

## 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 2017/18 | Projected Performance 2018/19 | Planned Performance 2019/20                   | Medium Term Targets                                                 |                                                                     |                                                                     |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|-----------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
|                                                                                     |                                                                                           |                             |                               |                                               | 2020/21                                                             | 2021/22                                                             | 2022/23                                                             |
| STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES |                                                                                           |                             |                               |                                               |                                                                     |                                                                     |                                                                     |
| Effective risk management                                                           | Percentage implementation of risk committee recommendations to audit committee            | 4                           | 4                             | 4                                             | 4                                                                   | 4                                                                   | 4                                                                   |
| Effective Revenue Management                                                        | Revenue and debt collection strategy                                                      | None - New                  | None- New                     | Approved Revenue and debt collection strategy | Implementation of the approved Revenue and debt collection strategy | Implementation of the approved Revenue and debt collection strategy | Implementation of the approved Revenue and debt collection strategy |
| Increase BBBEE spend to a set percentage                                            | Percentage of actual expenditure on BBBEE                                                 | 37% (R90, 898,246.)         | 30%                           | 40%                                           | 30%                                                                 | 40%                                                                 | 50%                                                                 |
| Effective IT Management                                                             | Percentage compliance to IT steering committee recommendation Quarterly                   | 4                           | 4                             | 4                                             | 4                                                                   | 4                                                                   | 4                                                                   |
| Effective information Management                                                    | Percentage compliance to the annual external records management audit recommendations     | 4                           | 4                             | 4                                             | 4                                                                   | 4                                                                   | 4                                                                   |
| Training and skills development                                                     | Percentage compliance to the training and skills development HRD plan                     | 76% (19/25)                 | 100%                          | 100%                                          | 100%                                                                | 100%                                                                | 100%                                                                |
| Work opportunities created                                                          | Number of work opportunities through technical projects                                   | 6                           | 11                            | 11                                            | 11                                                                  | 11                                                                  | 11                                                                  |
| Filled vacant and funded positions                                                  | Percentage of vacant and funded positions filled according to the annual recruitment plan | 100% (21/21)                | 100%                          | 100%                                          | 100%                                                                | 100%                                                                | 100%                                                                |
| Employee health and Wellness                                                        | Number of employee wellness activities coordinated                                        | 2                           | 2                             | 2                                             | 2                                                                   | 2                                                                   | 2                                                                   |

| Outputs                                                                             | Performance Indicator                                                                     | Baseline            | Annual Target 2019/20                         | Performance Targets                                     |                                                     |                         |                         |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|-------------------------|-------------------------|
|                                                                                     |                                                                                           |                     |                                               | 1 <sup>st</sup> Quarter                                 | 2 <sup>nd</sup> Quarter                             | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
| STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES |                                                                                           |                     |                                               |                                                         |                                                     |                         |                         |
| Effective risk management                                                           | Percentage implementation of risk committee recommendations to audit committee            | 100%                | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Effective Revenue Management                                                        | Revenue and debt collection strategy                                                      | None                | Approved Revenue and debt collection strategy | Draft Revenue and debt collection strategy consultation | Final approved revenue and debt collection strategy | -                       | -                       |
| Increase BBBEE spend                                                                | Percentage of actual expenditure on BBBEE                                                 | 37% (R90, 898,246.) | 40%                                           | 10%                                                     | 10%                                                 | 10%                     | 10%                     |
| Effective IT Management                                                             | Percentage compliance to IT steering committee recommendation Quarterly                   | 100%                | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Effective information Management                                                    | Percentage compliance to the annual external records management audit recommendations     | -                   | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Training and skills development                                                     | Percentage compliance to the training and skills development HRD plan <sup>1</sup>        | 76% (19/25)         | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Work opportunities created                                                          | Number of work opportunities through technical projects                                   | 6                   | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Filled vacant and funded positions                                                  | Percentage of vacant and funded positions filled according to the annual recruitment plan | 100% (21/21)        | 100%                                          | 100%                                                    | 100%                                                | 100%                    | 100%                    |
| Employee health and Wellness                                                        | Number of employee wellness activities coordinated                                        | 2                   | 2                                             | 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

# ANEXTURE A

## MTEF 2019/20

| DESCRIPTION                          | BUDGET<br>2018/19 | BUDGET<br>2019/20 | BUDGET<br>2020/21 | BUDGET<br>2021/22 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>SALARIES AND WAGES</b>            |                   |                   |                   |                   |
| BASIC SALARIES                       | 71,509,768        | 81,073,108        | 86,748,225        | 92,820,601        |
| SKILL LEVY                           | 715,098           | 810,731           | 867,482           | 928,206           |
| LONG SERVICE                         |                   |                   | -                 | -                 |
| PERFORMANCE AWARD                    | 715,098           | 1,216,097         | 1,301,223         | 1,392,309         |
| <b>TOTAL: EMPLOYEE RELATED COSTS</b> | <b>72,939,963</b> | <b>83,099,935</b> | <b>88,916,931</b> | <b>95,141,116</b> |
| <b>GOODS AND SERVICES</b>            |                   |                   |                   |                   |
| AUDIT FEES                           | 242,000           | 255,310           | 268,076           | 281,479           |
| ADVERTISING AND MARKETING            | 526,025           | 554,956           | 582,704           | 611,839           |
| TRAINING AND DEVELOPMENT             | 1,000,000         | 1,055,000         | 1,107,750         | 1,163,138         |
| BANK CHARGES                         | 44,000            | 46,420            | 48,741            | 51,178            |
| CELLPHONE CHARGES                    | 203,683           | 214,886           | 225,630           | 236,911           |
| CELLPHONE CONTRACT                   | 428,828           | 452,413           | 475,034           | 498,785           |
| CLEANING                             | 78,500            | 82,818            | 86,958            | 91,306            |
| PROJECTS                             | 30,121,600        | 25,142,756        | 22,553,275        | 22,551,600        |
| COURIER CHARGES                      | 52,800            | 55,704            | 58,489            | 61,414            |
| CONSUMABLES                          | 167,565           | 176,781           | 185,620           | 194,901           |
| ELECTRICITY                          | 539,000           | 568,645           | 597,077           | 626,931           |
| WATER                                | 13,926            | 14,692            | 15,427            | 16,198            |
| REFUSE REMOVAL                       | 6,963             | 7,346             | 7,713             | 8,099             |

| DESCRIPTION                     | BUDGET<br>2018/19 | BUDGET<br>2019/20 | BUDGET<br>2020/21 | BUDGET<br>2021/22 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| FINANCE CHARGES                 | 82,500            | 87,038            | 91,389            | 95,959            |
| INSURANCE                       | 165,000           | 174,075           | 182,779           | 191,918           |
| LEGAL FEES                      | 440,000           | 464,200           | 487,410           | 511,781           |
| FUEL                            | 174,075           | 183,649           | 192,832           | 202,473           |
| TOLL GATES                      | 23,210            | 24,487            | 25,711            | 26,996            |
| VEHICLE HIRE                    | 182,605           | 192,648           | 202,281           | 212,395           |
| TRAVEL & SUBSISTANCE            | 2,225,735         | 2,348,150         | 2,465,558         | 2,588,836         |
| PRINTING & STATIONERY           | 256,026           | 270,107           | 283,613           | 297,793           |
| RENTAL PREMISES                 | 4,320,510         | 4,568,323         | 4,796,943         | 5,037,009         |
| RENTAL OFFICE EQUIPMENT         | 11,000            | 11,605            | 12,185            | 12,795            |
| PROFESSIONAL REGISTRATION FEES  | 257,408           | 271,566           | 285,144           | 299,401           |
| ACCOMODATION                    | 1,390,025         | 1,466,476         | 1,539,800         | 1,616,790         |
| PROTECTIVE CLOTHING             | 500,000           | 527,500           | 553,875           | 581,569           |
| CHEMICAL ANALYSIS               | 1,800,000         | 1,899,000         | 1,993,950         | 2,093,648         |
| INTERNATIONAL TRAVEL            | 304,500           | 321,248           | 337,310           | 354,175           |
| TELEPHONE & FAX                 | 348,150           | 367,298           | 385,663           | 404,946           |
| RELOCATION COSTS                | 150,000           | 158,250           | 166,163           | 174,471           |
| CONFERENCE FACILITIES           | 462,000           | 487,410           | 511,781           | 537,370           |
| WORKMENS COMPENSATION           | 77,000            | 81,235            | 85,297            | 89,562            |
| DEPRECIATION                    | -                 | -                 | 132,930           | 139,577           |
| RECRUITMENT S&T                 | 120,000           | -                 |                   | -                 |
| <b>TOTAL GOODS AND SERVICES</b> | <b>46,714,634</b> | <b>42,531,992</b> | <b>40,945,106</b> | <b>41,863,242</b> |

| DESCRIPTION                         | BUDGET<br>2018/19  | BUDGET<br>2019/20  | BUDGET<br>2020/21  | BUDGET<br>2021/22  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REPAIR AND MAINTENANCE</b>       |                    |                    |                    |                    |
| COMPUTERS                           | 1,163,458          | 207,875            | 218,268            | 239,180            |
| OFFICE FURNITURE & EQUIPMENT        | 197,038            | 1,435,322          | 1,507,088          | 1,602,439          |
| <b>TOTAL REPAIR AND MAINTENANCE</b> | <b>1,360,495</b>   | <b>1,643,197</b>   | <b>1,725,357</b>   | <b>1,841,619</b>   |
| <b>CAPITAL OUTLAY</b>               |                    |                    |                    |                    |
| COMPUTERS                           | 500,000            | 569,531            | 598,008            | 627,908            |
| OFFICE FURNITURE & EQUIPMENT        | 564,840            | 1,097,031          | 1,151,883          | 1,204,944          |
| MOTOR VEHICLES                      | -                  | -                  | -                  | -                  |
| <b>TOTAL CAPITAL OUTLAY</b>         | <b>1,064,840</b>   | <b>1,666,562</b>   | <b>1,749,891</b>   | <b>1,832,852</b>   |
| <b>BOARD RELATED COST</b>           |                    |                    |                    |                    |
| BOARD RELATED COST                  | 614,000            | 647,770            | 680,159            | 714,166            |
| BOARD STIPEND                       | 802,500            | 853,860            | 908,507            | 953,932            |
| <b>TOTAL BOARD RELATED COST</b>     | <b>1,416,500</b>   | <b>1,501,630</b>   | <b>1,588,666</b>   | <b>1,668,099</b>   |
| <b>GRAND TOTAL</b>                  | <b>123,496,434</b> | <b>130,443,317</b> | <b>134,925,950</b> | <b>142,346,928</b> |

## ANEXTURE 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 below table provides a detailed description of all performance indicators

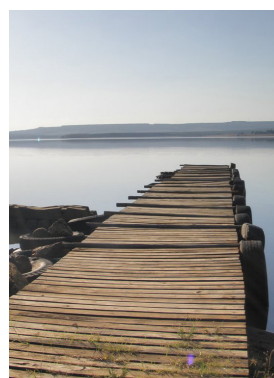
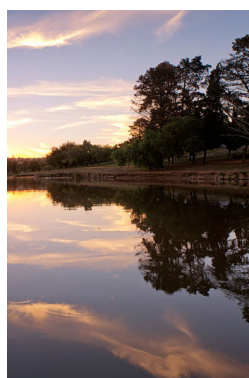
| Performance Indicator                                                                              | Description                                                                                              | Source/POE                                                                                                                 | 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                             | Non-cumulative   | quarterly           |
| Percentage of compliance with statutory prescripts submitted to the Minister of Water & 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 recommendations against list made | N/A                             | Non-cumulative   | quarterly           |
| 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  | N/A                             | Cumulative       | quarterly           |
| Number of CSI initiatives implemented                                                              | Implementation of CSI projects by the IUCMA                                                              | Reports of implemented projects                                                                                            | No. of implemented projects               | N/A                             | Non-cumulative   | quarterly           |
| Development of the water allocation plan (WAP)                                                     | 1. Update hydrology<br>2. Develop water allocation scenarios and schedules                               | 1. Hydrology reports<br>2. Water allocation scenarios reports<br>3. Stakeholder engagement reports<br>Allocation schedules | Number of reports                         | Incomplete Verification process | Cumulative       | Annual              |

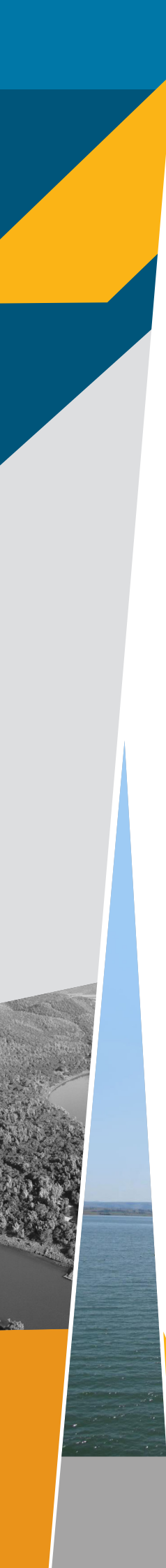
| Performance Indicator                                                                                                                        | Description                                                                                                                                      | Source/POE                                                                                                                                                                                                                                      | Calculation Method                                                                                                                                                                                                                                                                    | Challenges                                                                                                                                                          | Calculation Type                                                                | Reporting Frequency |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------|
| Implementation Water Allocation Reform Plan (WAR)                                                                                            | 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           |
| Decision Support Systems implementation to monitor dam levels and river flows including the ecological reserve and international obligations | Monthly ecological reserve compliance reports and Quarterly reports on hydrological status (rainfall, river flow, groundwater and dam level)     | <ul style="list-style-type: none"> <li>- One monthly reserve compliance report</li> <li>- Minutes of Quarterly Operations committee meetings</li> <li>- Quarterly report on hydrological status and quarterly presentation at Forums</li> </ul> | Number of reports which include: <ul style="list-style-type: none"> <li>- Monitoring</li> <li>- Decision making</li> <li>- Dissemination of information (website, email, presentation) (DSS for: Sabie system Crocodile system, Integrated Usutu-Vaal-Upper Komati System)</li> </ul> | <ul style="list-style-type: none"> <li>- Unmonitored abstractions on tributaries</li> <li>- Log lag of releases from dams</li> <li>- Transmission losses</li> </ul> | Non-cumulative                                                                  | Quarterly           |
| Number of routine maintenance performed on the installed river flow and quality data loggers quarterly                                       | Quarterly reports produced on the routine maintenance conducted on the installed river flow and quality data loggers quarterly                   | one report produced per quarter                                                                                                                                                                                                                 | Number of reports                                                                                                                                                                                                                                                                     | Damages may require extra visits                                                                                                                                    | Cumulative within a quarter. Could include carried over/ additional activities. | Quarterly           |
| Number of routine inspections and maintenance of installed rainfall gauges quarterly                                                         | Quarterly reports produced on the routine maintenance conducted on rainfall gauges                                                               | one report produced per quarter                                                                                                                                                                                                                 | Number of reports                                                                                                                                                                                                                                                                     | Damages may require extra visits                                                                                                                                    | Cumulative within a quarter. Could include carried over/ additional activities. | Quarterly           |
| River Ecosystem Monitoring Program (REMP) implemented as per the REMP programme                                                              | two catchments are monitored per annum as input into a comprehensive monitoring program                                                          | two catchment reports produced in the last two quarters of the year                                                                                                                                                                             | proof of site visit, data and report                                                                                                                                                                                                                                                  | High/ Low rainfall                                                                                                                                                  | Non-cumulative                                                                  | Quarterly           |
| Number of sites monitored as per the monthly water resource quality monitoring plan                                                          | There are 261 sites monitored per month. The quarterly target is 261 sites monitored 3 times. The annual target is 261 sites monitored 12 times. | Spreadsheet of data captured by the laboratory.                                                                                                                                                                                                 | Spreadsheet of data captured by the laboratory.                                                                                                                                                                                                                                       | Some monitoring sites do not have flow all the time. some sites are on private properties where there is sometimes failure to access them.                          | Non-cumulative                                                                  | quarterly           |

| Performance Indicator                                                                                       | Description                                                                                                                                                                                                                                                            | Source/POE                                                                                                                                                                              | Calculation Method                                                      | Challenges                                                                                                                                                                   | Calculation Type                                                                               | Reporting Frequency         |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------|
| Number of planned water users monitored for compliance in terms of S19 and S53 of the NWA                   | quarterly inspections planned for the WMA prioritised according to impact and as part of follow-up inspections                                                                                                                                                         | Site visit report/ feedback letters produced for all inspections undertaken.                                                                                                            | site visit report and quarterly report                                  | N/A                                                                                                                                                                          | Cumulative within the quarter. May include additional as a result of follow-on activities      | As it happens/<br>Quarterly |
| Percentage water resource pollution incidents resolved out of the identified incidents within 24 hours. 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. | Calculated based on the number of pollution incidents reported and attended to within 24 hours | Quarterly                   |
| Percentage of applications for water use authorisations processed within the regulated timeframes           | Classification of the applications to determine if it's a General Authorisation (GA) or Water Use Licence (WULA)<br><br>Applications received, processed, recommended, and sent to DWS for authorisation.<br><br>Processing and Confirmation of General Authorisation. | List of all application received.<br><br>List of all the applications recommended to DWS<br><br>List of all applications presented to WUAAC.<br><br>List of WUA deferred and/ rejected. | Number of application received, processed and recommended               | N/A                                                                                                                                                                          | Cumulative                                                                                     | Monthly                     |
| Percentage of technical input provided on specialist reports.                                               | Review and provide technical input (EIAs and EMPRs) within the regulated timeframe.                                                                                                                                                                                    | List of all application received.                                                                                                                                                       | Number of application received.                                         | N/A                                                                                                                                                                          | Cumulative                                                                                     | Monthly                     |
| Development of an IUCMA international stakeholder engagement plan                                           | Provide a plan on how IUCMA can effectively engage our transboundary neighbours                                                                                                                                                                                        | List of all international stakeholder engagement platforms                                                                                                                              | Percentage involvement in the various platforms                         | N/A                                                                                                                                                                          | Non-cumulative                                                                                 | Quarterly                   |
| Number of quarterly WMA status reports produced for information dissemination at catchment forums           | Quarterly status reports are produced for the governing board and printed for dissemination at catchment forums and the annual produced at the end of the performance cycle.                                                                                           | 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 |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------|-----------------------------|---------------------|
| Sector specific meetings convened to support catchment management forums and IUCMA planning | quarterly reports produced from the sector specific meetings held per quarter in the 6 sub-catchments                       | Proof of attendance and presentations/submissions made at the sector specific meetings organised in the 6 sub-catchments    | Proof of attendance and presentation/submission made              | N/A                                    | Non-cumulative              | Quarterly           |
| Percentage of compliance with the stakeholder annual plan                                   | 8 reports for the Agriculture HDI empowerment workshops conducted by each community officer in the 6 catchments per quarter | 8 reports for the Agriculture HDI empowerment workshops conducted by each community officer in the 6 catchments per quarter | Proof of attendance and presentation/submission made              | N/A                                    | Non-cumulative              | Quarterly           |
|                                                                                             | 8 reports for education and awareness campaigns conducted by each community officer in the 6 catchments per quarter         | 8 reports for education and awareness campaigns conducted by each community officer in the 6 catchments per quarter         | Proof of attendance and presentation/submission made              | N/A                                    | Non-cumulative              | Quarterly           |
|                                                                                             | 6 reports on the quarterly catchment management forums held in the 6 catchments                                             | Proof of attendance and presentation/submission made                                                                        | N/A                                                               | Non-cumulative                         | Quarterly                   |                     |
|                                                                                             | Reports on the local meetings attended by IUCMA official where presentation/submissions were made as per invitation         | Proof of attendance and Presentation/submissions made at the meetings attended by IUCMA officials                           | Invitation, proof of attendance and presentation/ submission made | Variation due to more/less invitations | Cumulative within a quarter | Quarterly           |
| Percentage of river cleaning exercises based on identified critical interventions areas     | two catchments are monitored per annum as input into a comprehensive monitoring program                                     | two catchment reports produced in the last two quarters of the year                                                         | proof of site visit, data and report                              | High/Low rainfall                      | Non-cumulative              | Quarterly           |
| Percentage compliance to audit recommendations                                              | Implementation of audit report recommendations from external auditors                                                       | Auditors management report.                                                                                                 | Number of recommendations made against number implemented         | N/A                                    | Non-cumulative              | Quarterly           |

| Performance Indicator                                                                     | Description                                                                                                                  | Source/POE                                                                   | Calculation Method                                                   | Challenges | Calculation Type                                                                          | Reporting Frequency      |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------|--------------------------|
| Percentage implementation of risk committee recommendations to audit committee            | Implementation of risk management committee to the audit committee on a quarterly                                            | risk management report, committee chairperson's report, committee minutes    | Number of resolutions made against number of resolutions implemented | N/A        | Cumulative                                                                                | quarterly                |
| Percentage implementation of OHS committee recommendations to risk committee              | Implementation of OHS management committee to the risk committee on a quarterly                                              | OHS management report, committee chairperson's report, committee minutes     | Number of resolutions made against number of resolutions implemented | 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 B-BBEE                     | N/A        | Cumulative                                                                                | quarterly                |
| Percentage compliance to IT steering committee recommendation Quarterly                   | Compliance to recommendations made by the IT Steering committee in line with MSP implementation, IT policies and procedures. | 1 IT Management Report.                                                      | Number of IT Steering committee recommendations complied.            | Budget     | Cumulative within the quarters                                                            | Quarterly                |
| Percentage compliance to the annual external records management audit recommendations     | quarterly inspections planned for the WMA prioritised according to impact and as part of follow-up inspections               | site visit report/ feedback letters produced for all inspections undertaken. | site visit report and quarterly report                               | N/A        | Cumulative within the quarter. May include additional as a result of follow-on activities | As it happens/ 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 work opportunities through technical 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                |
| 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 programs                                                                  | Attendance register, presentations and reports                               | Number of wellness activities coordinated                            | N/A        | Cumulative                                                                                | Quarterly                |





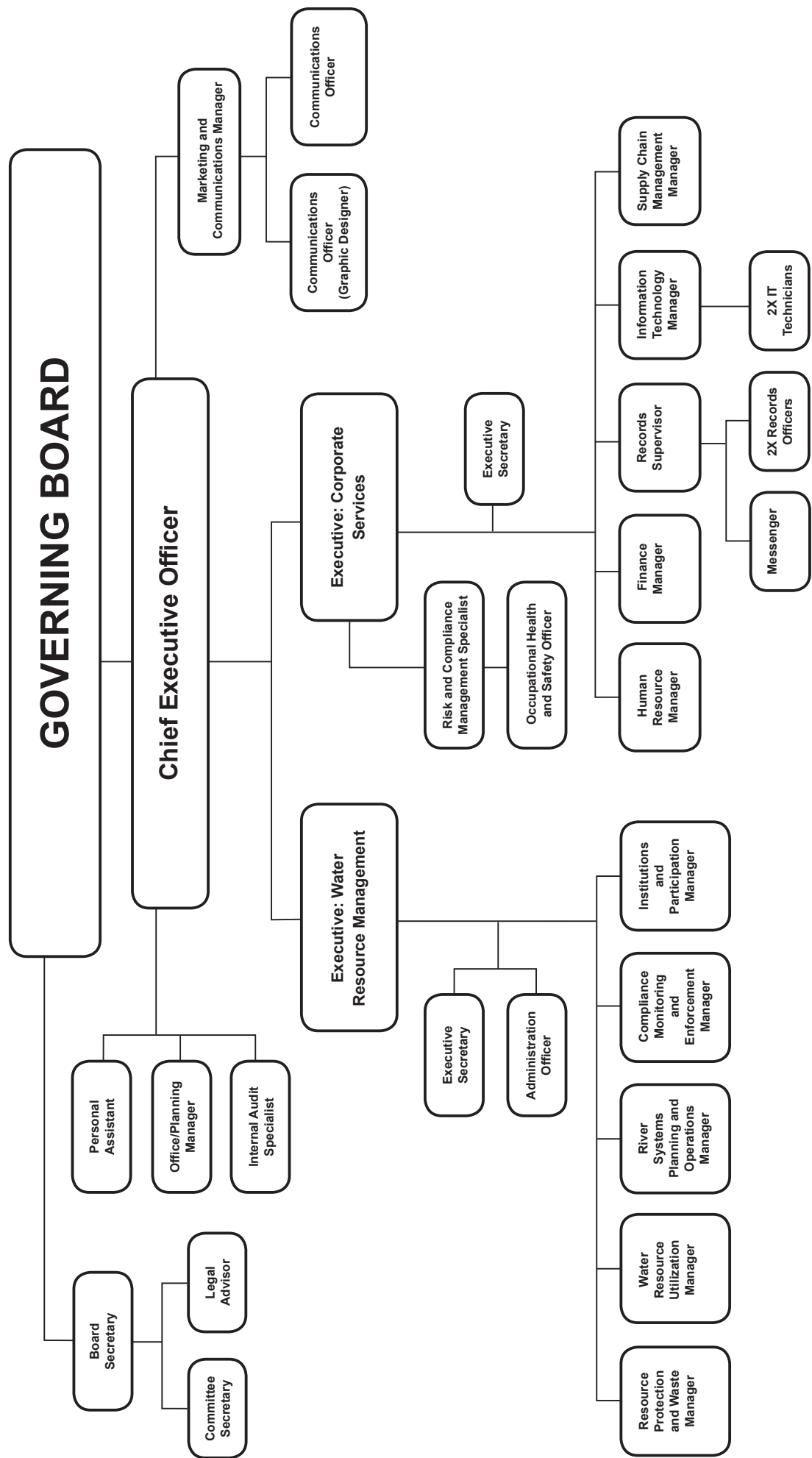
## ANEXTURE A

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

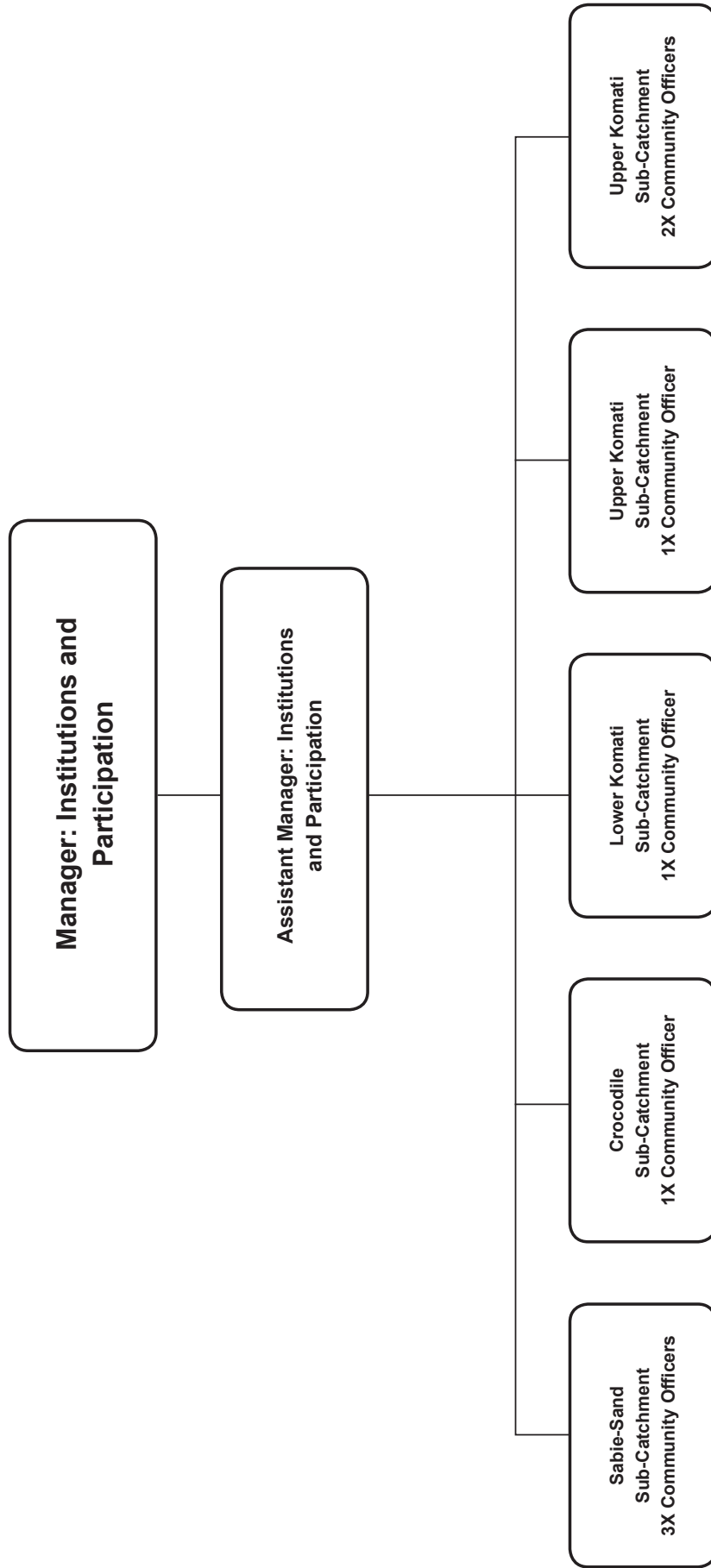
Please, note that most of the vacant positions are currently being filled. Interviews for suitable candidates have been conducted for many of those positions.

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 affected within the revised organisational structure as part of the actions / steps to be taken for the implementation of the delegations to the IUCMA.

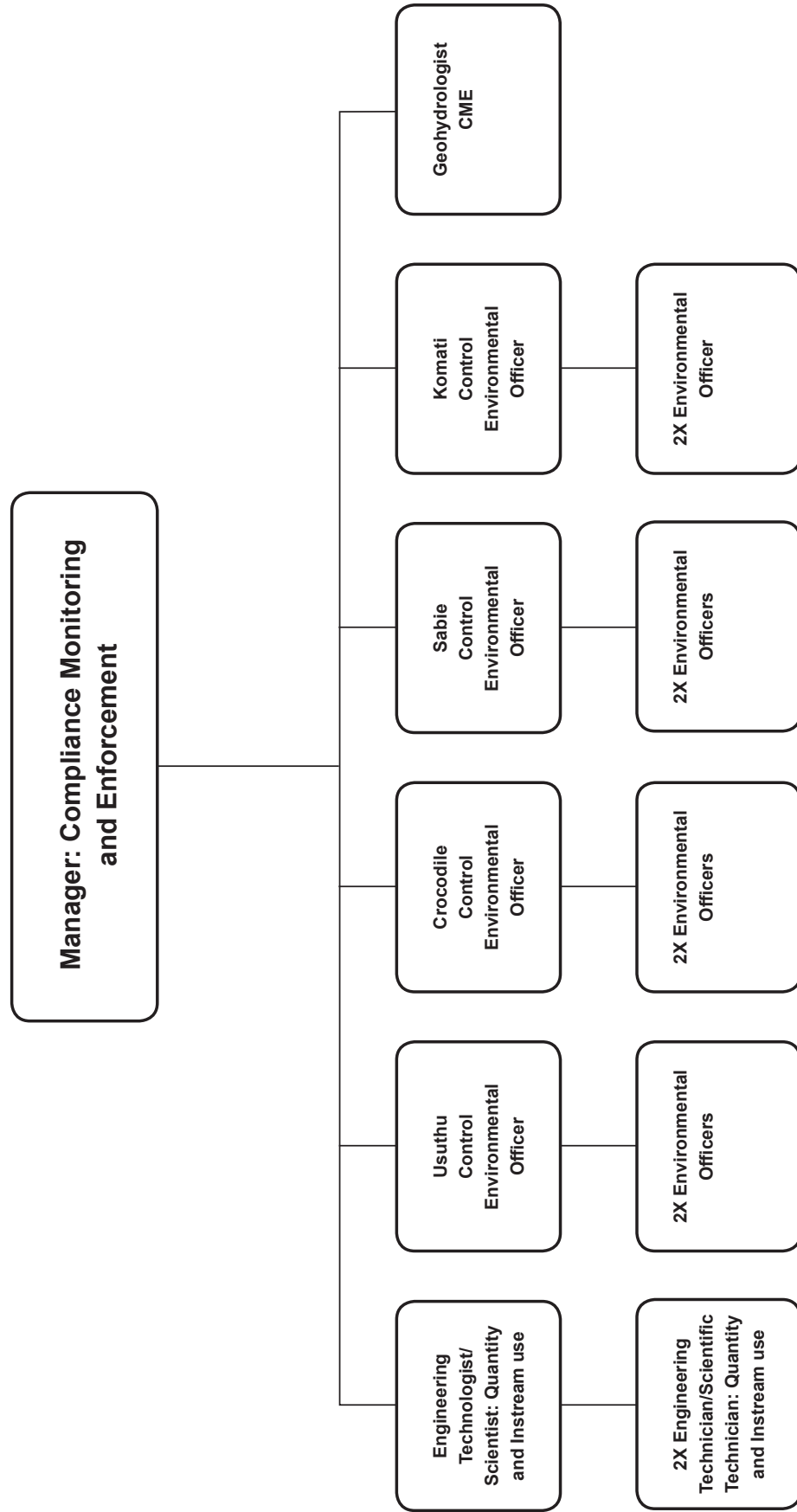
# IUCMA ORGANOGRAM (DEPICTING REPORTING LINES)



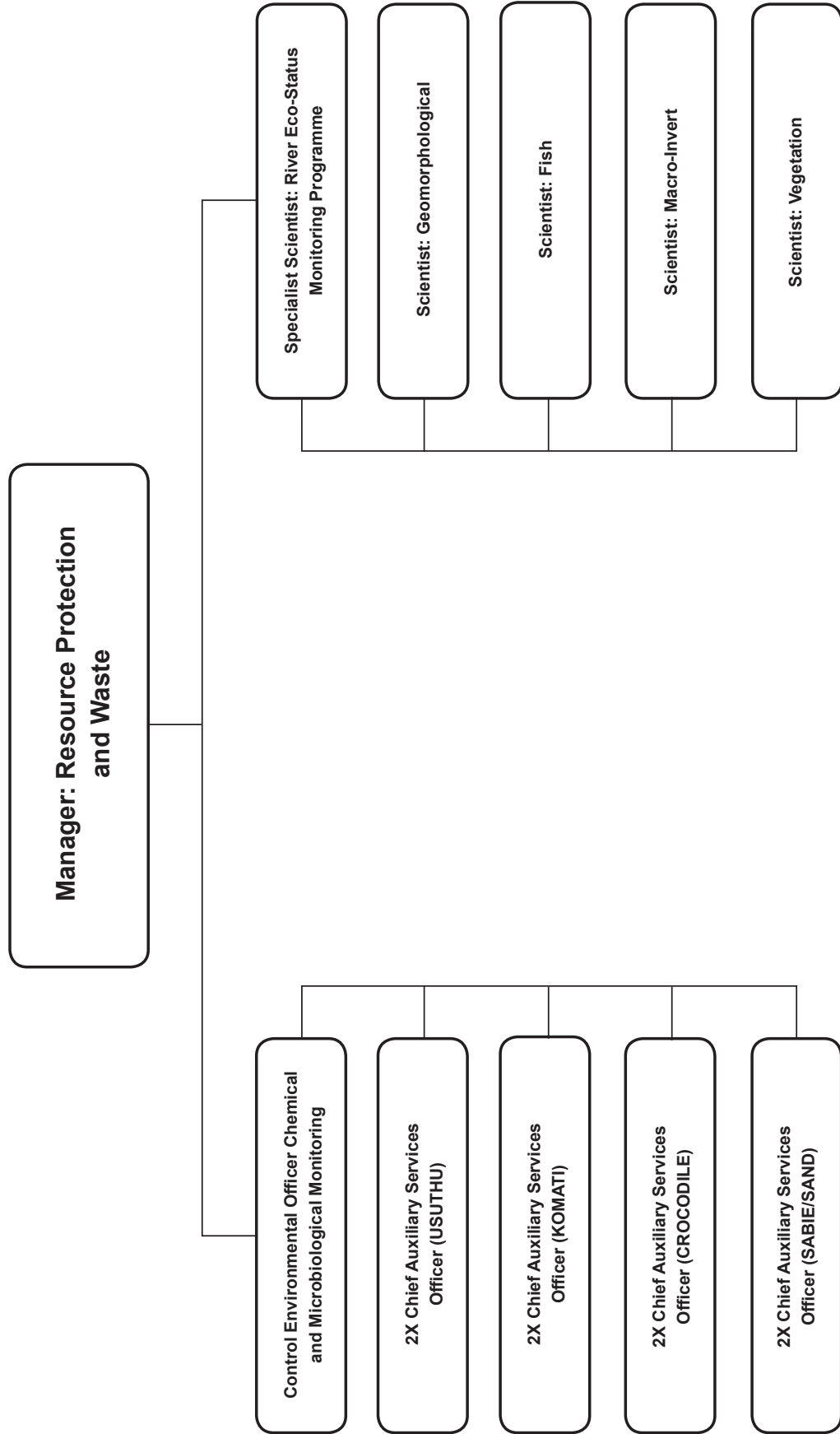
# INSTITUTIONS AND PARTICIPATION



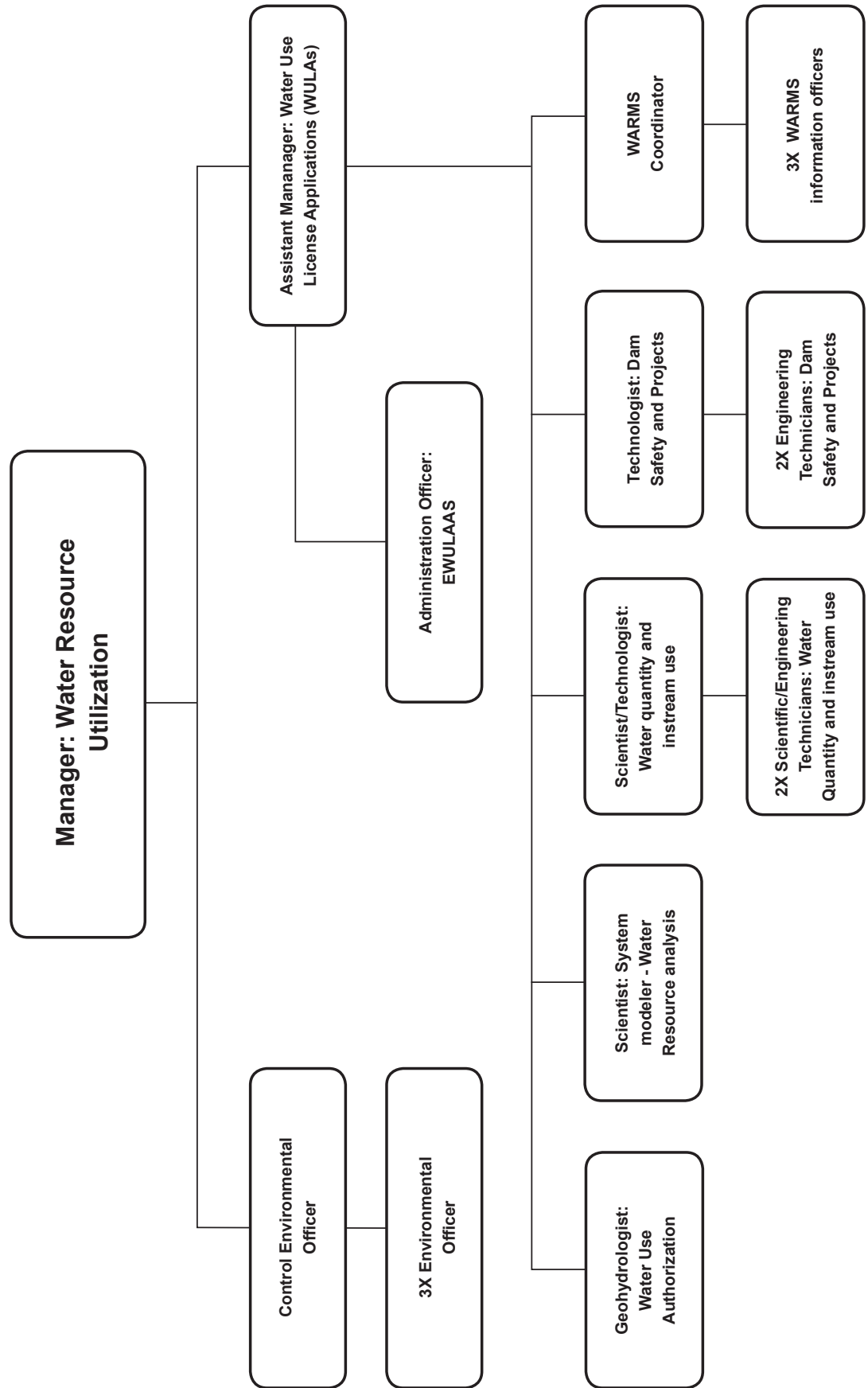
# COMPLIANCE MONITORING AND ENFORCEMENT



# RESOURCE PROTECTION AND WASTE



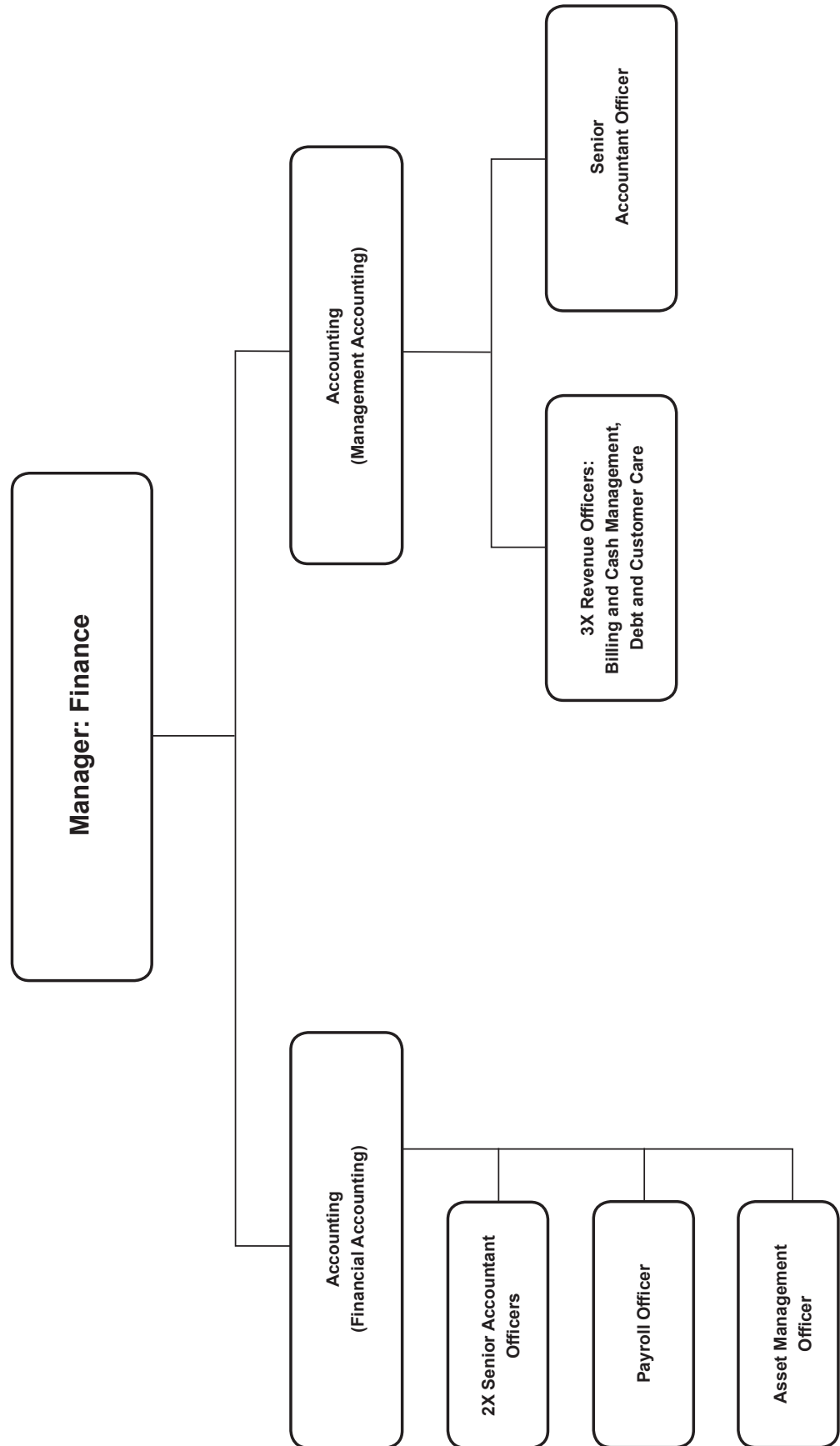
# WATER RESOURCE UTILIZATION



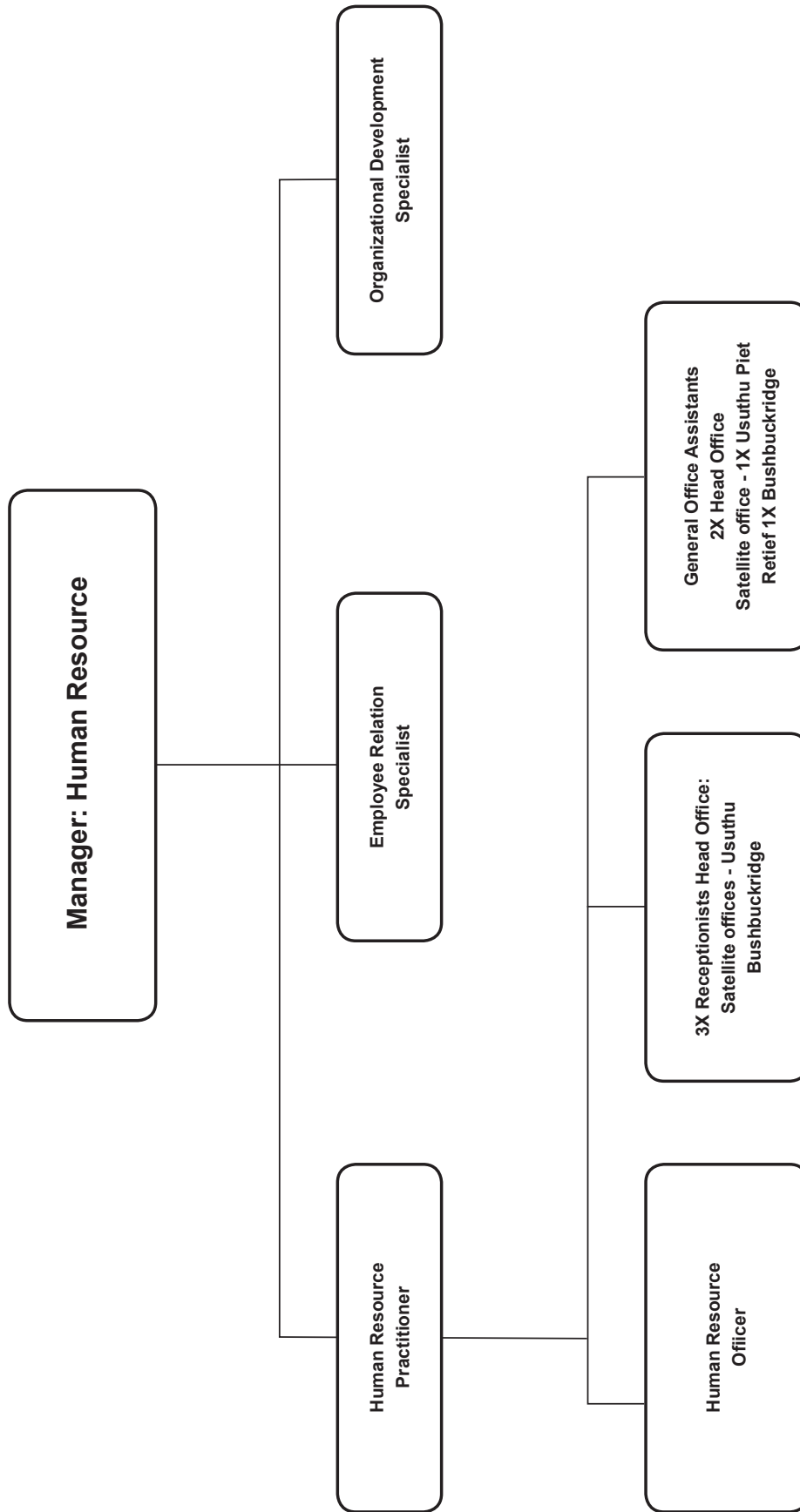
# RIVER SYSTEMS PLANNING AND OPERATIONS



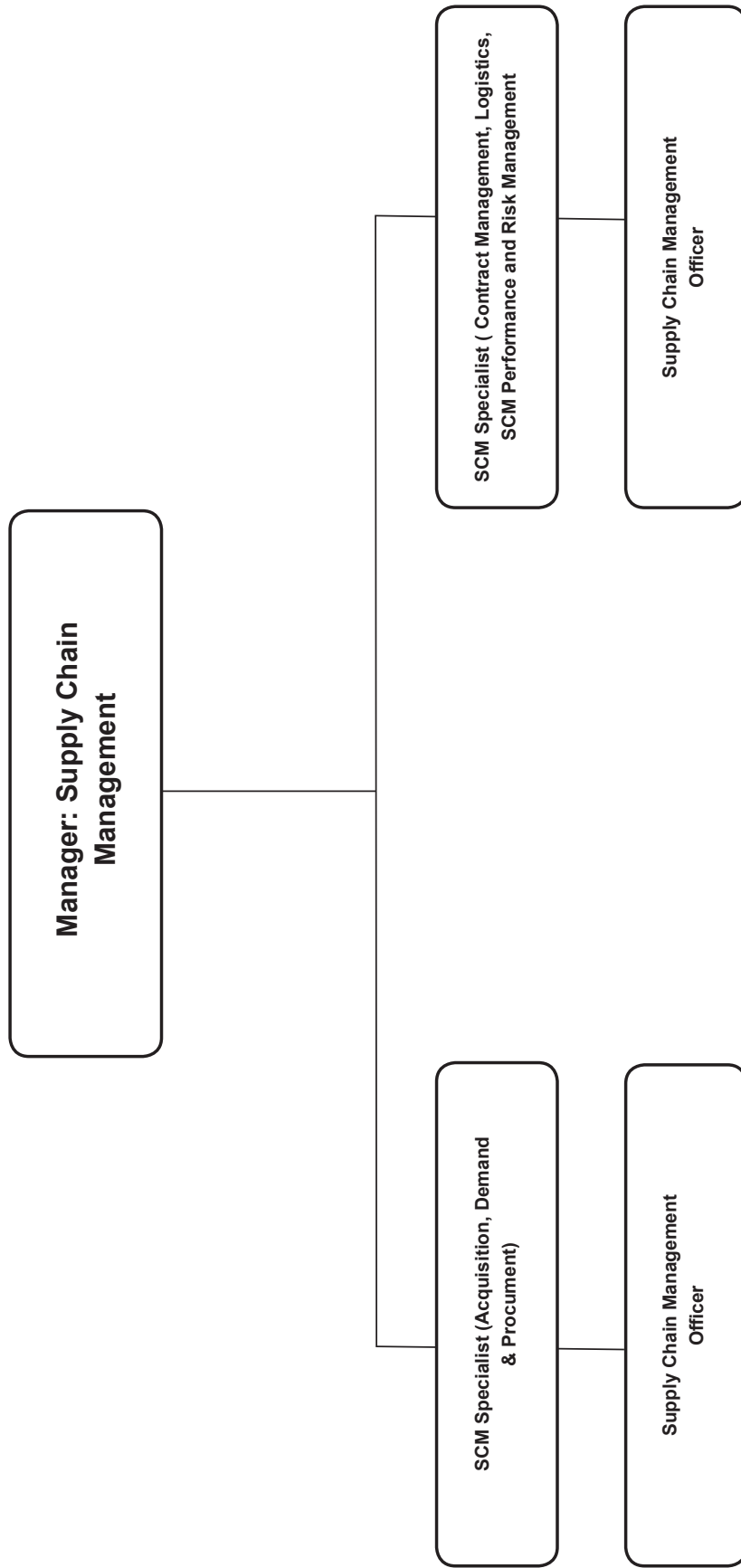
# FINANCE



# HUMAN RESOURCE



# SUPPLY CHAIN MANAGEMENT













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# ANNUAL PERFORMANCE PLAN 2019/20

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