INKOMATI-USUTHU

CATCHMENT MANAGEMENT AGENCY

ANNUAL PERFORMANCE PLAN 2017/18

by

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May 2017

THIS PRESENTATION

- IUCMA WMA
- IUCMA Vision and Mission
- Legislative Framework
- Strategic Objectives
- Organisational Structure
- Key Priorities and Key Projects
- Budget overview
- Threats

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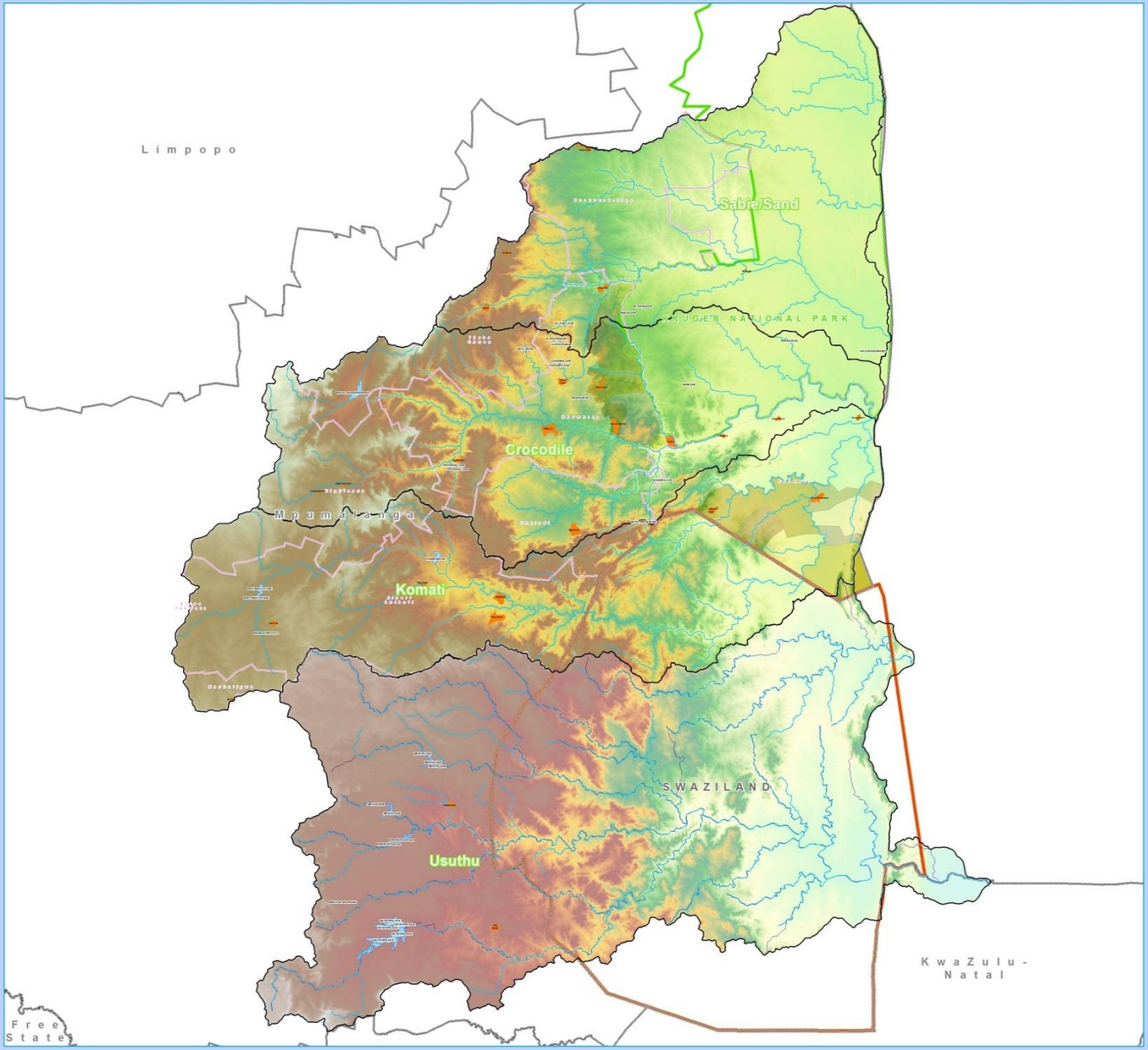

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Inkomati WMA: Landuse

Locality Map

Legend

Inkomati_Usuthu_Rivers

Usuthu_Rivers

Roads

MAIN ROAD

NATIONAL ROAD

Dams

Inkomati_Usuthu

Towns

Provinces

Local Municipalities Inkomati

DEM

Value

High : 2273m

Low : 18m

Date: Janaury 2014
Produced by: Sipho Magagula

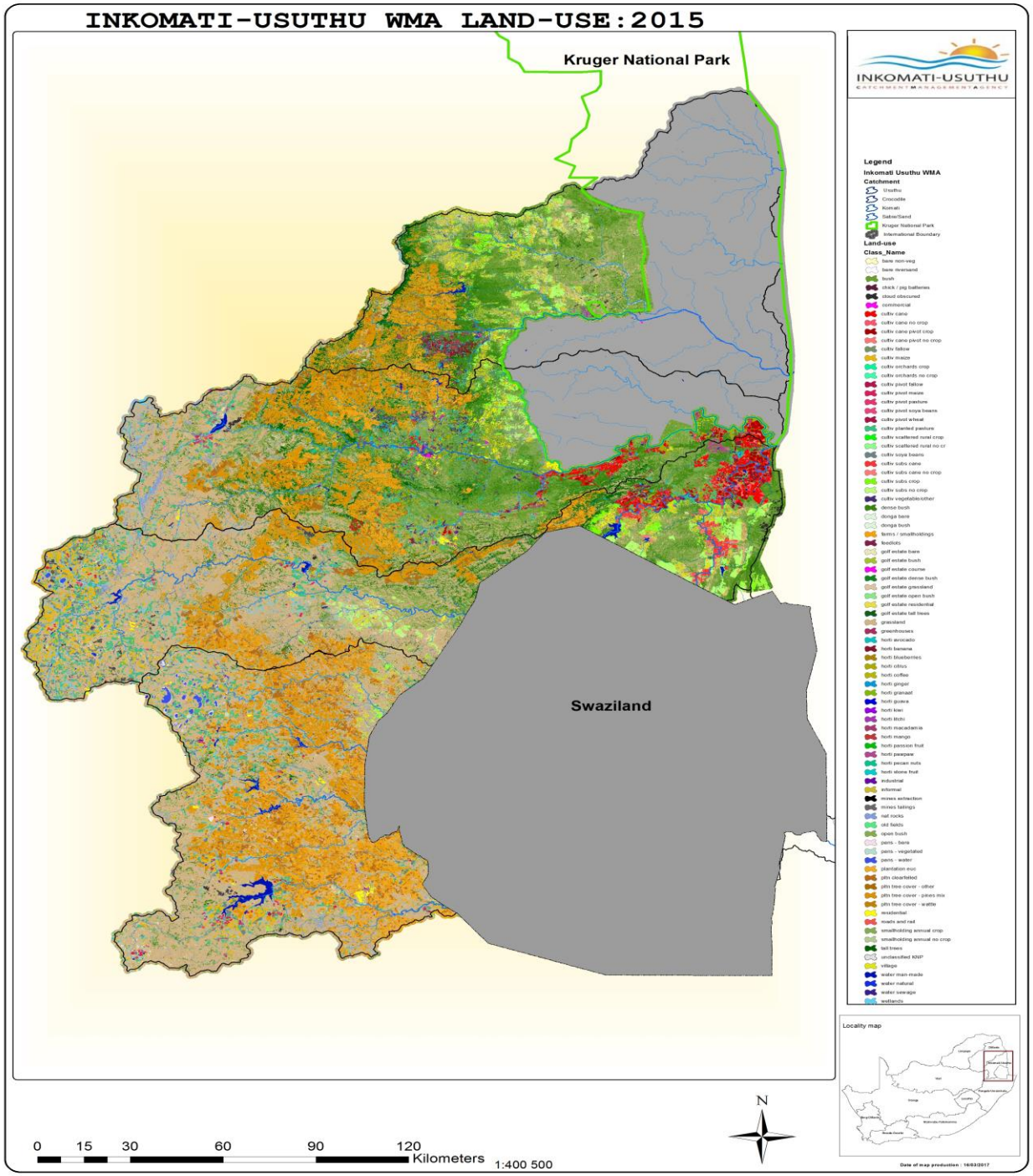
Date: September 2010
BR Jackson

1:440,792

0 5 10 20 30 Kilometers

N

OU AREA



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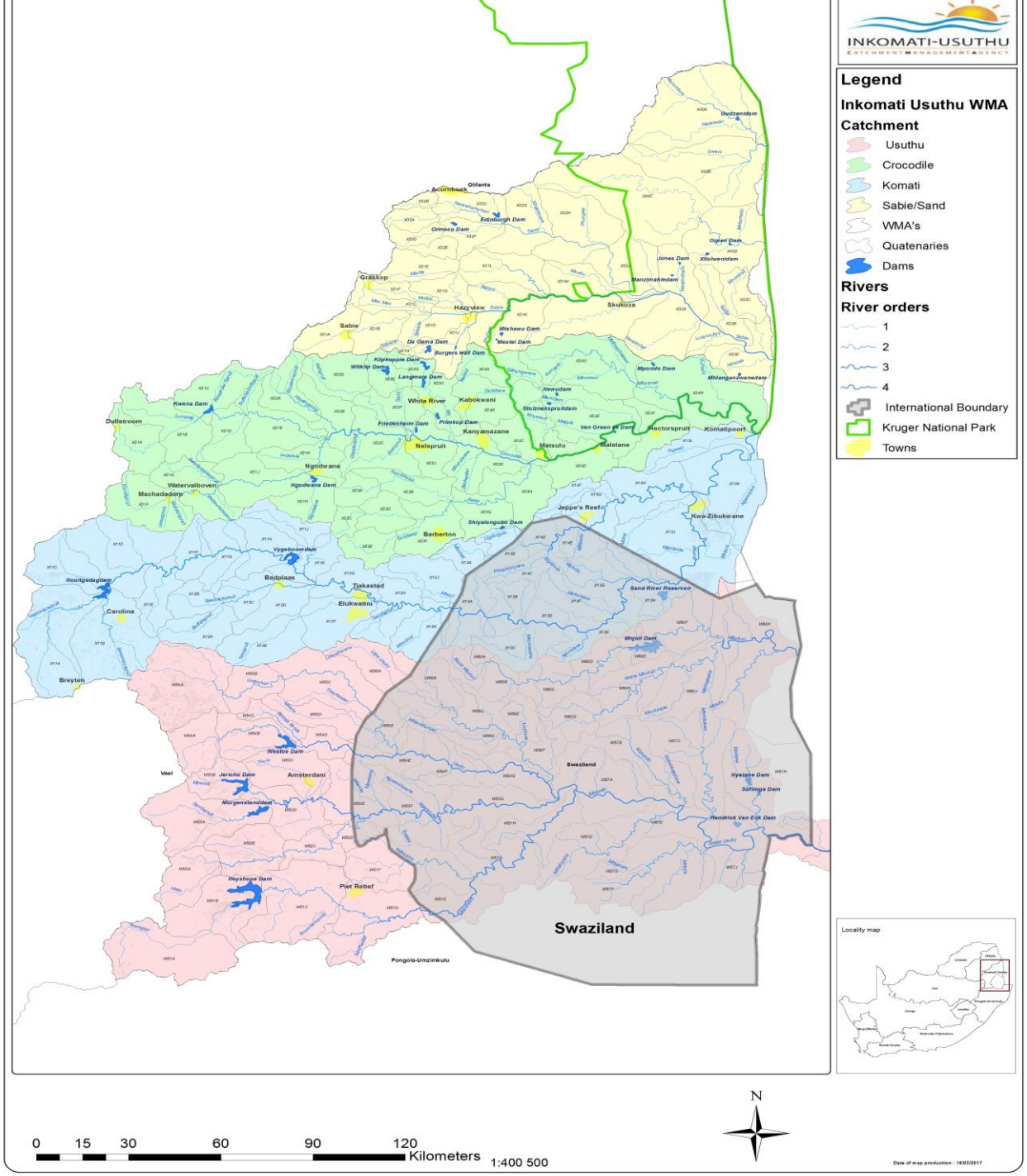
OUR AREA



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INTRODUCTION

- **VISION**
  - ***Water for all in Inkomati-Usuthu***

- **MISSION**
  - To support co-operative management of the Inkomati basin as an internationally shared water course.
  - To collaboratively make decisions with stakeholders and work together towards equity, sustainability and efficiency in a continually evolving socio-economic system;
  - To manage the resources adaptively, co-operatively and progressively to achieve social, economic and environmental justice, and promote healthy living

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IUCMA - Legislative Framework

Additional functions delegated by the Minister on 17 December 2010

- 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**.
- Section 34(2) – To **register an existing lawful water use**
- Section 35(1) – To **verify the lawfulness or extent of an existing water use** by written notice requiring any person claiming an entitlement to that water use to apply for a verification of that use

Additional functions delegated by the Minister on 15 January 2015

- Chapter 4 of NWA:
  - **Sec 33 – Declaration of WU as existing lawful WU**
  - **Sec 34 – Authority to continue with existing lawful WU, including request to register such use**
  - **Sec 35 – Verification of existing Water Uses**
    - ***Policy on late registrations and penalties has not been delegated to the IUCMA and remains with the DWS Regional Director***

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Current delegated mandate

- **Section 19**
  - Pollution incident management
  - Water quality related
- **Section 20**
  - Incident management
- **Section 25**
  - Temporary transfers
    - IB /WUA
- **Section 33**
  - Declaration of existing lawful use
  - Subject to requirements and proof
- **Section 34**
  - Registration of existing lawful use
- **Section 35**
  - Validation and verification
- **Section 40, 41, 42 and 44**
  - Licencing process
- **Section 51, 52**
  - Amendment of licences
- **Section 53, 54 ,55**
  - Management of licences and licence conditions
- **Section 57, 58**
  - Water charges

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ICMA STRATEGIC OBJECTIVES

Ensure Effective, Efficient and Sustainable Management of Water Resources

Ensure Collaborative and Co-Ordinated IWRM for Wise Socio-Economic Development

Ensure Effective and Efficient Management of ICMA Resources

Promote Knowledge Generation and Distribution

Promote and Pursue an International Developmental Agenda

Organisational Structure

- Core functions
  - Water Resource Protection & Waste – Sections 19, 20, 25, 80(a) and 125 and Item 1 of Schedule 3;
  - Water Resource Utilization – Sections 8, 9, 10, 11 and 80(a), (b), (c) and (d);
  - River Systems Operations & Planning – Section 80(a) and 145 and Schedule 3;
  - Institutions & Participation – Section 80(e) which includes the stakeholder processes in respect setting water resource management charges, APP and CMS over and above the operation of the catchment management forums;
  - Compliance Monitoring and Enforcement

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Board Secretary

Assistant Board Secretary

Committee Secretary

GOVERNING BOARD

Chief Executive Officer

Office/ Planning Manager
Internal Audit Specialist

Marketing and Communications Manager
Graphic Designer
Communications Officer

Executive: Water Resources Management

Executive Secretary
Administrative Assistant

Resource Protection and Waste Manager

Specialist Scientist: River Eco-Status Monitoring Programme

4x Scientist (Geomorphology, Fish, Macro -Invert and Vegetation

Control Environmental Officer: Chemical and microbiological monitoring

Control Environmental Officer

8x Chief Axillary Service Officers

River system Planning and Operations Manager

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

Hydrologists RSP & O

2x Engineering / Scientific Technicians

Geohydrologist

GIS & Information Coordinator

Control Environmental Officer

3x Environmental Officers

Water Resource Utilization Manager

Assistant Manager: WULAS

Geohydrologist

Scientist: Systems Modeler

Scientist/Technologist: Water Quantity

2x Scientific/Engineering Technicians: Water Quantity

Technologist: Dam Safety

2x Engineering Technicians: Dam Safety

Control Environmental Officer

3x Environmental Officer

WARMS Coordinator

3x WARMS Information Officers

Compliance Monitoring & 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 Resources Manager

Human Resource Practitioner

Human Resource Officer

Organisational Development Specialist

Employee Relations Specialist

3x Receptionists

3x General Office Assistant

Finance Manager

Accountant: Financial Accounting

3x Senior Accountant Officers

Payroll Officer

Asset Management Officer

Accountant: Management Accounting

3x Revenue Officers

Records Supervisor

Driver / Messenger

2 x Records Officers

Supply Chain Management Manager

2x SCM Specialists

2x SCM Officers

Information Technology Manager

2x IT Technicians

Key Priorities

- **Prevent and remedy water resource pollution** as enshrined in **sections 19 & 20**
- **Water quality monitoring network and an integrated water quality management framework**
- Section 35(1) in respect of **verification of Existing Lawful Water Use**
- **Water Allocation Plan** for the WMA and
- **Finalise compulsory licensing** where necessary to achieve Water Allocation Reform.
- Maintenance of **river flow and rainfall data loggers** to support the river operations
- **Billing of Water Users** (Water Resource Management charges) by the IUCMA is a priority

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Key Projects

- Verification and Validation
- Integrated Water quality management strategy
- Water Quality Monitoring
- WULAS
- Water Allocation Plan
- CMS Usuthu and review of Inkomati
- River Systems Operations
- Billing of Water Users
- Stakeholder Empowerment
- CSI: Boreholes for needy HDIs
- Feasibility study for gravity flow for HDIs
- Ground Water Strategy
- WARP
- WC/WDM Awareness

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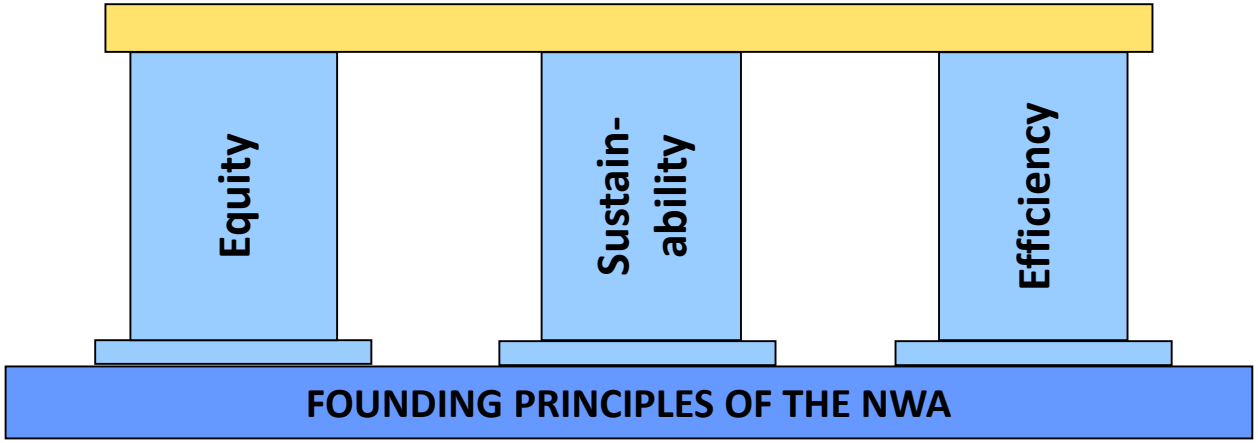
The National Water Act



- Purpose is to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled;

- **CMAs established to improve decentralised decision making with the stakeholders and thereby improve water resources management.**

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Government outcomes	No	DWS Strategic outcome oriented goals	No	DWS Strategic objectives	IUCMA Strategic objectives aligned with those of DWS
Outcome 12 (Public Service) **Outcome 4 (Employment) Chapter 13 of NDP New Growth Path 2 (job creation)**	1.	An efficient, effective and development oriented sector leader	1.1	Building skills pool and competencies	Promote knowledge generation and distribution
			1.2	Effective and efficient internal control environment	Ensure effective and efficient management of IUCMA resources
			1.3	Implement programmes that create job opportunities	Ensure collaborative and coordinated IWRM for wise socio-economic development
Outcome 6 (Infrastructure) **New Growth Path 2** **Chapter 4 of the NDP**	2.	Equitable and sustainable water and sanitation services	2.1	Increased sustainability in water provision	Ensure effective, efficient and sustainable management of water resources
			2.2	Enhanced provision of basic sanitation	Ensure effective, efficient and sustainable management of water resources
			2.3	Equitable water allocation	Ensure effective, efficient and sustainable management of water resources
			2.4	Improved water use efficiency	Ensure effective, efficient and sustainable management of water resources
Outcome 9 (Local Government) **Outcome 10 (Environment)** **Chapter 5 of the NDP**	3.	Protection of water across the value chain	3.1	Strategies for water and sanitation management	Ensure effective, efficient and sustainable management of water resources
			3.2	Enhanced regulatory compliance	Ensure effective, efficient and sustainable management of water resources
			3.3	Increased water ecosystem health	Ensure effective, efficient and sustainable management of water resources
			3.4	Management of water and sanitation information	Ensure effective, efficient and sustainable management of water resources

VITAL ATTRIBUTES OF THE WMA

- Livelihoods in the catchment are inextricably tied to the health of the rivers
- The very variable, in both space and time, rainfall is largely generated in a small area of the upper catchment
- The Kruger National Park in the Inkomati part of the WMA is a critical element of an internationally renowned conservation area
- The rivers are an important source of water for both Mozambique and Swaziland;
- Water transfers from our WMA for strategic activities such as for electricity generation by Eskom
- Water storage infrastructure is limited and water users mainly depend on “run-off in the rivers”. There is potential for improving water yield (e.g. more water storage facilities)

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THREATS

- Water resource pollution, especially from sewage leaking/spilling into the water resources, causes a serious health risk;
- Poor land and water use planning by the national and local spheres of government is threatening the ability of the IUCMA to address fundamental issues of equity (addressing past imbalances)
- A continued lack of 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; 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.
- Issue of delegations
- Conflicting mandates between water resource protection and economic development is a threat to the headwaters within the WMA; and
- Climate change impacts in the form of increased intensity and frequency of natural disasters such as droughts and floods

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OVERVIEW OF 2017-18 BUDGET AND METF

SOURCE OF FUNDING

SOURCE	(UN) AUDITED 2015/16	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
WTE: AUGMENTATION	35,621,603	36,410,871	55,119,973	58,151,571	63,524,192
WTE: WATER RESOURCE CHARGES	29,715,000	43,202,810	54,042,076	54,444,246	59,901,774
INTEREST RECEIVED/ ACCUMULATED SURPLUS	1,502,405	-		-	-
OTHER INCOME	91,211	-	-	-	-
TOTAL FUNDING SOURCES	**66,930,219**	**79,613,681**	**109,162,049**	**112,595,817**	**123,425,966**

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OVERVIEW OF 2017-18 BUDGET AND METF

SUMMARY BY TYPE

	(UN) AUDITED 2015/16	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
EMPLOYEE RELATED COST	38,048,719	47,313,446	58,771,128	62,532,480	66,534,559
GOODS AND SERVICES	22,794,215	29,279,060	46,981,456	46,485,504	53,122,728
REPAIRS AND MAINTENANCE	1,426,000	772,776	1,275,495	1,345,647	1,412,930
CAPITAL OUTLAY	1,562,482	1,038,560	1,100,470	1,134,621	1,191,352
BOARD RELATED COSTS	1,516,456	1,209,840	1,033,500	1,097,565	1,164,397
TOTAL BUDGET: TYPE	**65,347,872**	**79,613,681**	**109,162,049**	**112,595,817**	**123,425,966**

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COMPARISON INCREASE BETWEEN 2016/17 & 2017/18 BUDGET AND METF

DETAILS	2016/17	2017/18	Percentage Increase/ decrease
EMPLOYEE RELATED COSTS	47 313 446	58,771,128	24%
GOODS & SERVICES	29 279 060	46,981,456	60%
REPAIRS & MAINTENANCE	772 776	1,275,495	65%
CAPITAL OUTLAY	1 038 560	1,100,470	6%
GOVERNING BOARD RELATED COSTS	1 209 840	1,033,500	-15%

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REMUNERATION DISTRIBUTION 2017/18 MTEF

DIVISION	SALARIES AND WAGES BUDGET
CORE FUNCTIONS	37,783,118
GOVERNANCE AND SUPPORT including Office of the CEO	20,988,010
TOTAL SALARIES AND WAGES BUDGET	58,771,128

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SUMMARY 2017/18

SUMMARY 2017/18 MTEF					
BUDGET 2017/18	SALARIES & WAGES	GOODS AND SERVICES	TOTAL	BUDGET 2018/19	BUDGET 2019/20
OFFICE OF THE CHIEF EXECUTIVE OFFICER	3,779,489	5,545,000	9,324,489	8,130,601	8,593,431
OFFICE OF EXEC: WRM	37,783,118	25,769,600	63,552,718	66,719,540	70,560,309
GOVERNANCE & SUPPORT	17,208,521	18,042,821	35,251,342	36,648,111	43,107,828
BOARD	802,500	231,000	1,033,500	1,097,565	1,164,397
TOTAL BUDGET 2017/18	**59,573,628**	**49,588,421**	**109,162,049**	**112,595,817**	**123,425,966**

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Performance Tables

- 2017/18

PERFORMANCE TABLES

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THANK YOU

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