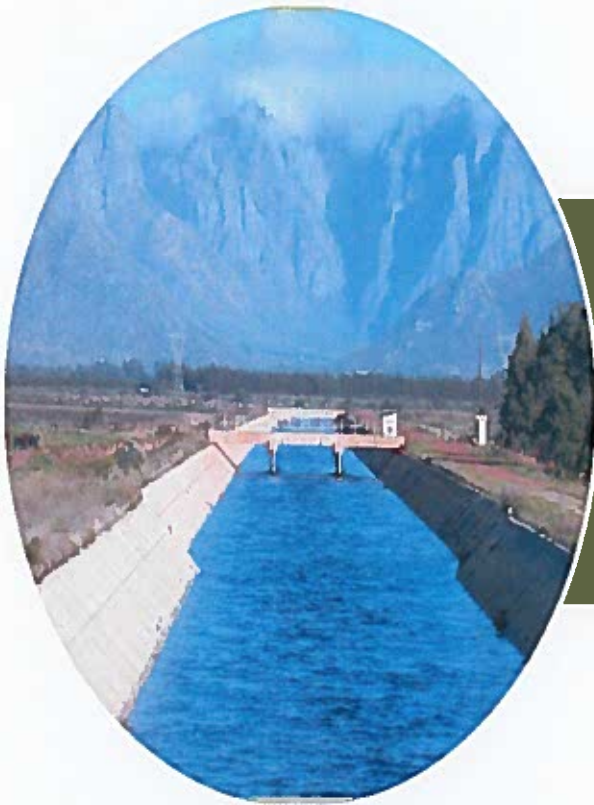


BREEDE-GOURITZ

Catchment Management Agency
Opvanggebied Bestuursagentskap
I-Arhente yoLawulo lomMandla nokungqongileyo



**ANNUAL
PERFORMANCE PLAN
FOR THE FISCAL
YEAR
2018/2019**

2018/2019 ANNUAL PERFORMANCE PLAN

FOREWORD

By the Chairperson of the Governing Board: The Breede-Gouritz Catchment Management Agency (BGCMA)

It brings me great pleasure to formally present the 2018/2019 Annual Performance Plan (APP). The APP is guided by the Strategic Plan of the BGCMA and aligned and supportive of the APP of the Department of Water and Sanitation (DWS), National Development Plan (NDP), local municipalities and it is integrated to government objectives.

The strategic objectives in the APP are: water resources planning, water use management, institutional and stakeholders' relations, water allocation reform, water resource protection, strategic support and management and governance.

The opportunity for the BGCMA in this performance year is to involve more people in water resources management and give more voices to stakeholders. With the severe drought conditions in the area of the BGCMA it is imperative that water users function as a collective to face the challenges.

Water is central to everything and it is a finite and precious resource. This is especially true in a changing environment. For the sustainable use of water resources it is necessary that the people/water users have to change their attitude and behaviours toward water. The start of these changes are awareness raising. The BGCMA is confident that some of the activities in the APP will inspire change in attitudes towards water use and the environment.

The BGCMA is a recommending authority in the processing of water use licence applications. The licencing of water use is important in the promotion of economic growth and in the process to allocate water to people that did not have access to water before. In the APP there is emphasis on the water use license application process to ensure that the BGCMA completes the necessary processes within the required time.

Recognizing personnel as our greatest asset, the objectives can only be achieved if the personnel are retained, trained, motivated and their performance is managed, objectively. The APP of 2018/2019 will focus on these aspects.

The rigorous internal controls and culture of accountability will be maintained and where necessary, strengthened to ensure that the BGCMA receives an unqualified audit has been the case since its inception.

The BGCMA is the operating arm of the Department of Water and Sanitation and is operating out of offices in Worcester and George. The APP will be the guiding light to ensure that the activities of the BGCMA are focussed and to ensure that the BGCMA is central to the provision of water resource services to the communities it serves.




BONGANI MNISI
Chairperson of the Governing Board

OFFICIAL SIGN-OFF

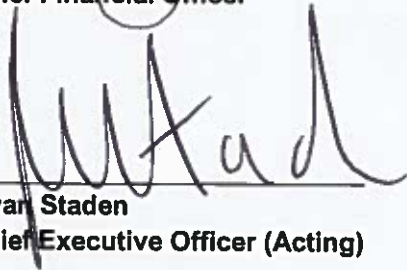
It is hereby certified that this 2018/19 Annual Performance Plan:

- (a) Was developed by the management of the Breede-Gouritz Catchment Management Agency under the guidance of the Interim Governing Board of the Breede-Gouritz Catchment Management Agency.
- (b) Was prepared in line with the current Strategic Plan of the Breede-Gouritz Catchment Management Agency.

Accurately reflects the performance targets which the Breede-Gouritz Catchment Management Agency will endeavour to achieve given the resources made available in the budget for 2018/2019



Z Mngoma
Chief Financial Officer



J van Staden
Chief Executive Officer (Acting)



BE Mnisi
Chairperson of the Governing Board

ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BERG	Berg-Olifants Proto-CMA
BG	Breede-Gouritz
BGCMA	Breede-Gouritz Catchment Management Agency
BOCMA	Breede-Overberg Catchment Management Agency
BCP	Business Continuity Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMA	Catchment Management Agency
CMF	Catchment Management Forum
CMS	Catchment Management Strategy
DG	Director-General
DDG	Deputy Director-General
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DWS	Department of Water and Sanitation
EDMS	Electronic Document Management Committee
EE	Employment Equity
ELU	Existing Lawful Use
ENE	Estimates of National Expenditure
EXCO	Executive Committee of the Governing Board
FE	Financial Enterprise
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
HDI	Historically Disadvantaged Individual
HR	Human Resources
IB	Irrigation Board
IT	Information Technology
MANCO	Management Committee
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NEMP	National Eutrophication Monitoring Program
NMMP	National Microbial Monitoring Program
NRF	National Research Foundation
NSC	National Steering Committee
NWA	National Water Act
PDMS	Performance and Development Management System
NWRS	National Water Resources Strategy
RORs	Record of Recommendations
PFMA	Public Finance Management Act
RPF	Resource Poor Farmers
PSP	Professional Service Provider
R	Rand (unit of South African currency)
RSC	Regional Steering Committee
V&V	Validation and Verification
VAT	Value Added Tax
WUAAAC	Water Use Authorisation Assessment and Advisory Committee

WARMS	Water Authorization and Registration Management System
WRM	Water Resource Management
WMS	Water Management System
WSA	Water Services Act
WSA	Water Services Authority
WSP	Water Services Plan
WUA	Water User Association

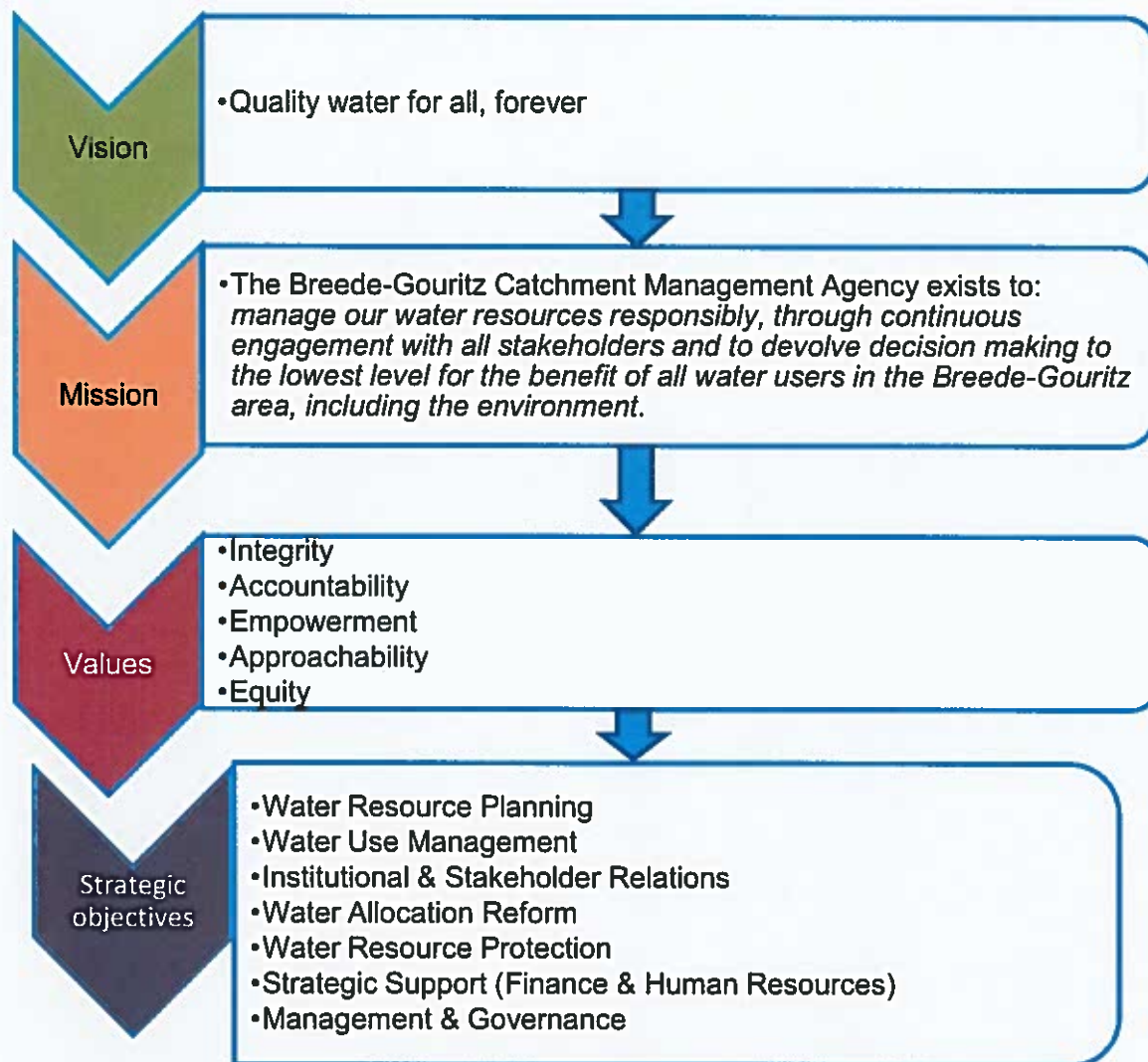
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PART A: STRATEGIC OVERVIEW

STRATEGIC MAP OF BGCMA



1. SITUATIONAL ANALYSIS (2017)

The Breede-Gouritz Catchment Management Agency (BGCMA) was established in 2014 (Government Notice 412, 23 May 2014) by extending the boundary and area of operation of the then Breede-Overberg Catchment Management Agency in terms of Section 80 of the National Water Act, 1998 (Act No 36 of 1998) (NWA). The BGCMA gives effect to its function to investigate and advise water users on the protection, conservation, management and control of water resources in a cooperative manner. The BGCMA facilitates cooperative governance of water resources through the linking of National, Provincial and Local Government as well as a host of sector partners and stakeholders.

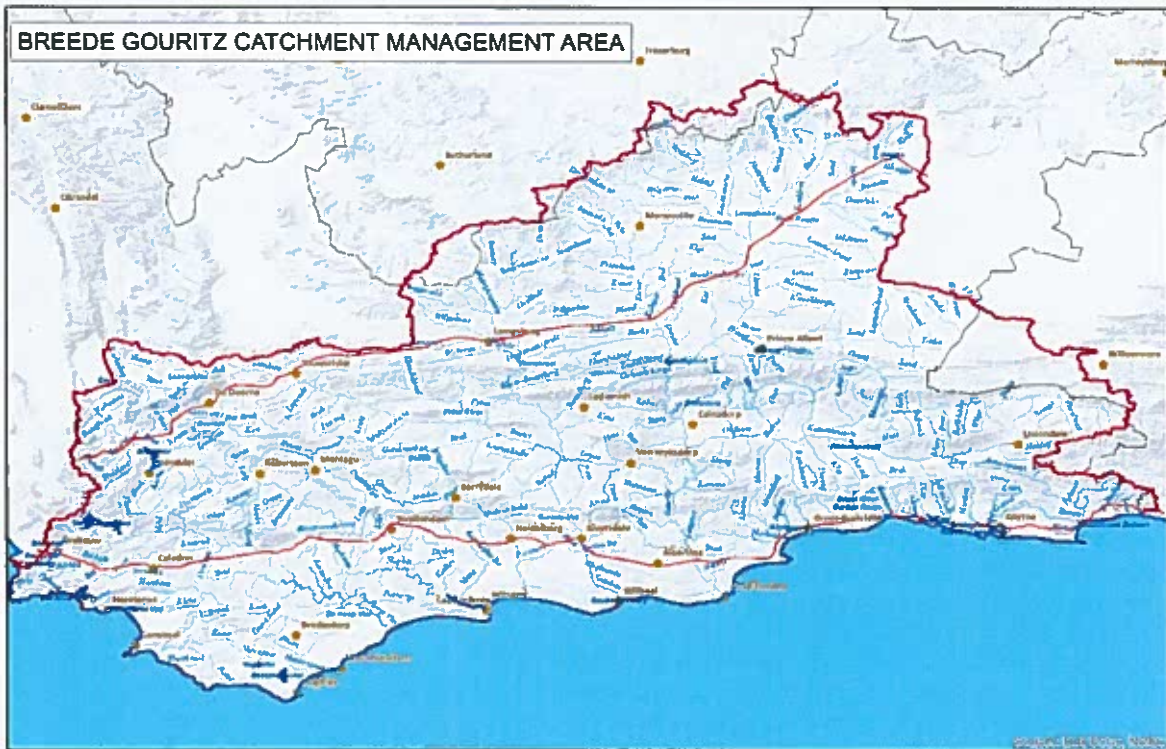


Figure 1: The Breede-Gouritz Catchment Management Area (Map)

The Breede-Gouritz Water Management Area has widely varying precipitation levels. The precipitation ranges from 160mm in the northern, more inland parts of the WMA to more than 3 000mm in the high mountainous regions of the Hottentots Holland and Franschoek water divides between Berg and Breede WMAs. The average rainfall over the Breede area is 200 mm, Overberg 400 mm, Gouritz Coastal 600mm and Klein Karoo / Great Karoo 150 mm. The Great Karoo and Olifants River catchment regions are classified as a very late summer rainfall region, with a large proportion of annual precipitation falling between March and May and October through storm events, whereas the most of the rain in Breede Valley falls between the months of May and August. Parts of the Southern Coastal parts of the Gouritz used to experience all year round rainfall.

The rainfall patterns have, however, changed in the last couple of years, with the continuation of a severe drought in the central Gouritz area and more recent within the Breede and Overberg area. This is depicted in the Seasonal Precipitation Index Maps supplied by the Agricultural Research Commission (Figures 2 and 3)

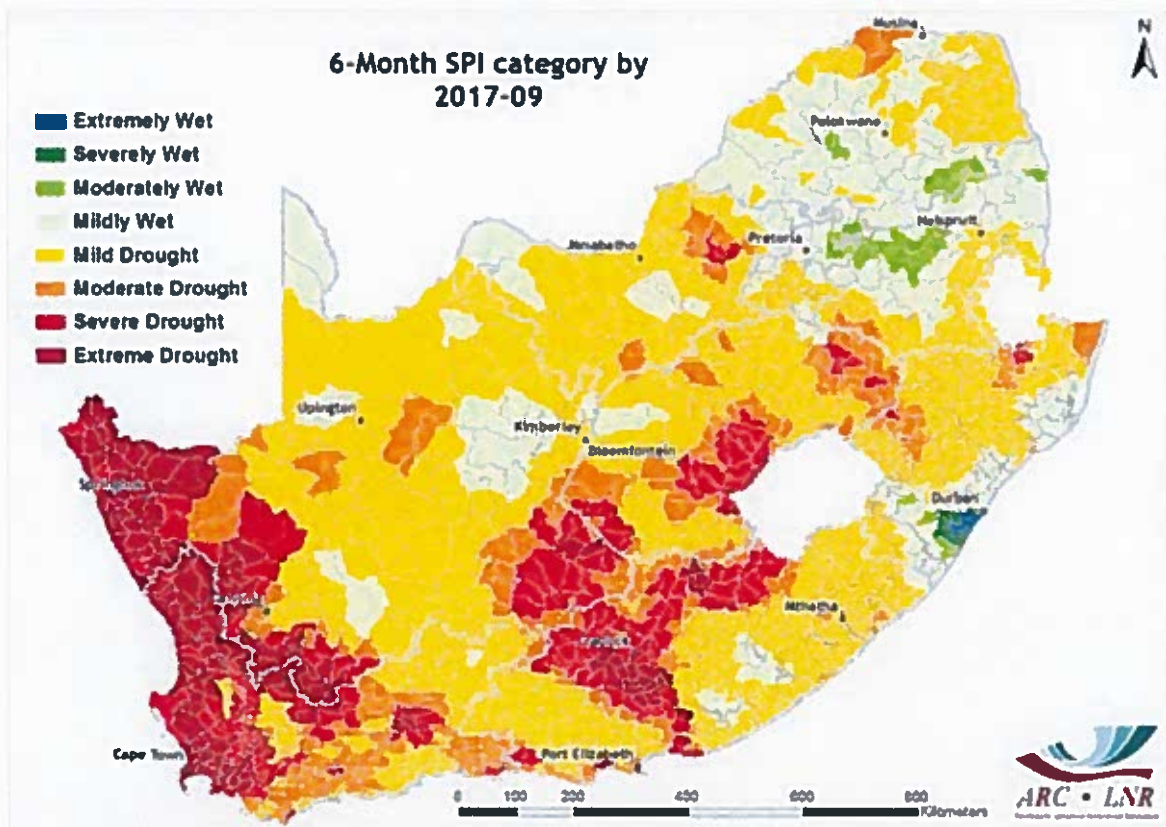


Figure 2: 6-month Seasonal Precipitation Index (Map)

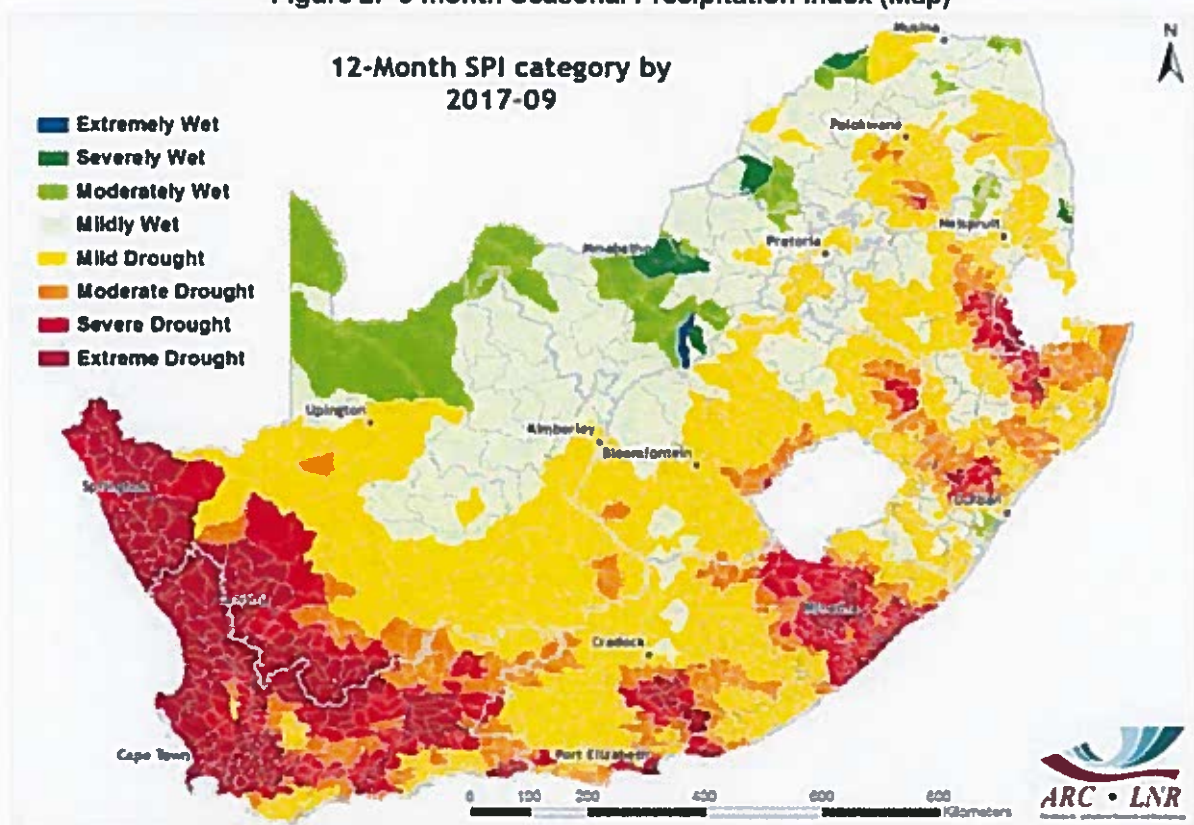


Figure 3: 12-Month Seasonal Precipitation Index (Map)

1.1 The economic geography of the Breede-Gouritz WMA

The Gross Geographic Product (GGP) of the Breede-Gouritz Water Management Area is estimated at around R22 billion per annum and makes up just under 1% of South Africa's

Gross Domestic Product (GDP). The economy of the WMA is dependent on export fruit and fruit products, PetroSA, uranium mining, renewable energy, ostrich farming and tourism. The region as a whole is quite significantly dependant on the agricultural economy which provides 58% of jobs to the rural poor. The economy of the Breede-Gouritz is closely dependent upon the availability and health of water resources in the water management area because of its heavy dependence on agriculture, petroleum production, inter-basin transfers of bulk water resources to Western Cape Water Supply System and tourism.

Key spatial clusters of economic activity within the CMA are identified as:

- An intensive coastal urban economy in the far western portion of the CMA area (Gansbaai to Hermanus) and in the eastern portion (Mosselbaai to Plettenberg Bay). These areas have some of the largest urban populations in the catchment;
- An intensive irrigation agricultural and small town economy along the length of Breede River, including Swellendam and Robertson;
- An intensive irrigation agricultural and small town economy in the Grabouw/Theewaterskloof area;
- A widespread dry-land cultivation economy on the Agulhas Plains (from Napier in the west to George in the east) to the south of the Breede river valley, with occasional small coastal towns, such as Riversdale and Heidelberg;
- An extensive farming and small town economy in Groot and Klein Karoo, including Price Albert, Beaufort West, Lainsburg and Oudtshoorn; and
- A tourism economy overlies the whole CMA area, associated with urban areas, protected areas and importantly, agriculture

The implication of this for water, is that there is a strong alignment between water supply areas and water demand, which reflects the past history of a farming economy where settlement occurred in farming areas with abundant water. However, as the urban population grows, particularly in the Garden Route and the Overberg region, demand is starting to exceed supply and water shortages are becoming increasingly common, with Hermanus and Knysna being cases in point. Similarly, Cape Town's demand exceeds local geographical supply, and inter-catchment transfers are necessary from the Breede catchment to meet this demand.

Note that the relatively huge Cape Town urban economy, although outside of the CMA, is dependent on water exports from the Breede-Gouritz WMA and a portion of this economy can therefore be associated with the WMA.

Social and equity demographics

Figure 4 presents the 2001 and 2011 census data on the population statistics on District level while Figure 4 shows the unemployment rate.

The Cape Winelands District has the largest population while the Eden and Central Karoo Districts have the biggest unemployment rate



Figure 4: Population statistics of the Breede-Gouritz WMA on District level (2001 and 2011 census)



Figure 5: Unemployment statistics of the Breede-Gouritz WMA on District level (2001 and 2011 census)

SITUATIONAL ANALYSIS – INSTITUTIONAL ARRANGEMENTS

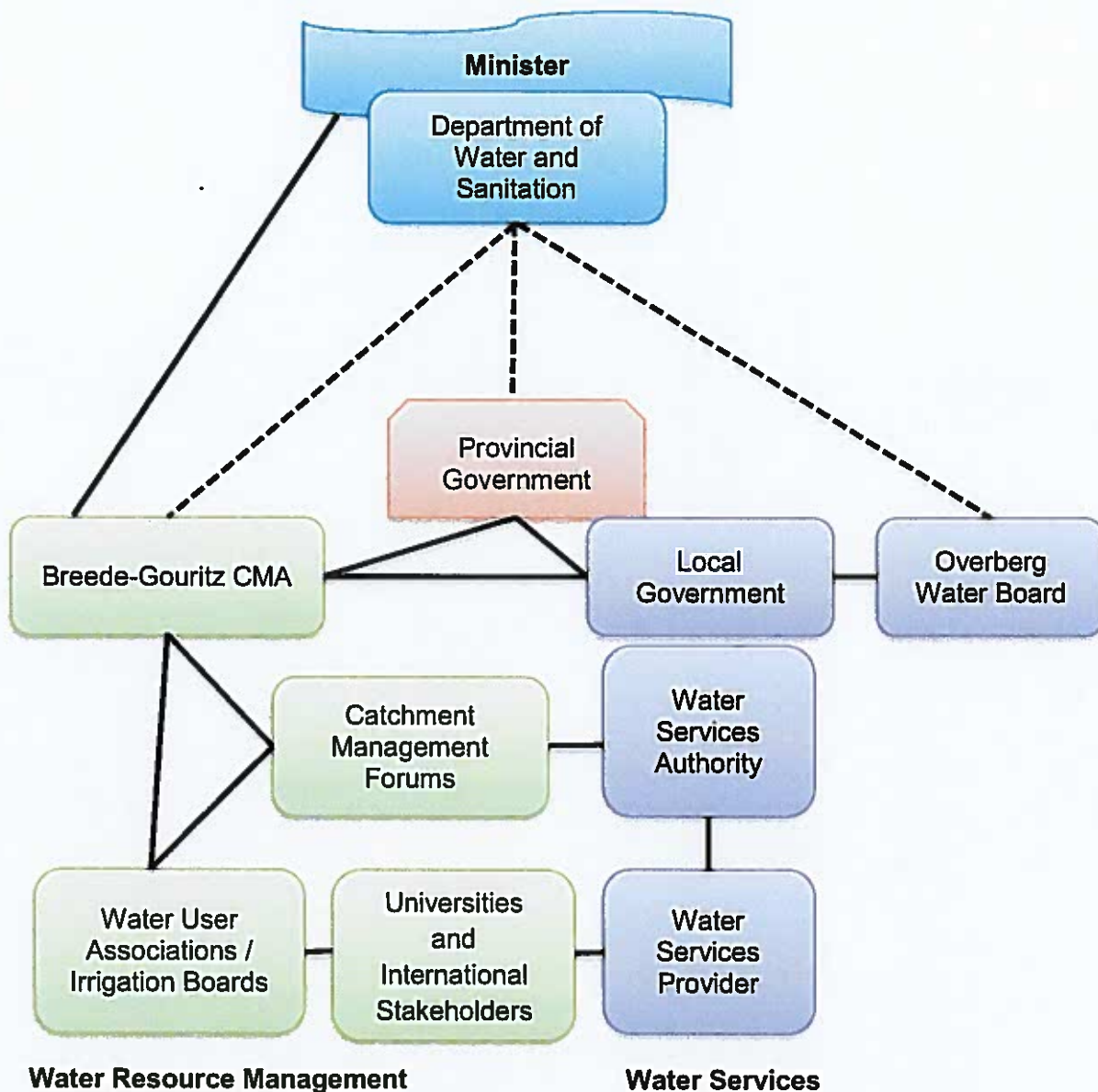


Figure 3: Institutional arrangements of the Breede-Gouritz Water Management Area

The CMA is accountable to the Minister of Water and Sanitation. In order to play that coordinating and regulatory role the BGCMA has a close cooperative relationship with the DWS, largely with the DWS Provincial Office, but also with key line functions at the National Office. As the BGCMA develops its capacity, the DWS Provincial Office will increasingly play an oversight and regulatory role. As the central hub for water resource management in its water management area, the BGCMA accepts responsibility for performing all the initial functions, inherent functions and delegated functions. As the BGCMA develops capacity, the role of DWS shifts away from implementation towards one of oversight and regulation, the BGCMA will receive more delegations and possibly with the assignments.

The delegated functions support the broad functional areas of:

- Localised management activities related to local management, conservation, protection and monitoring activities.
- Registration and water use verification in support of improved water use authorisation processes and improved understanding of water resource availability.

The BGCMA has adopted a cooperative management approach, with National, Provincial and Local Government, as well as other organisations and institutions. This cooperative approach would permeate all stakeholder engagement and the way in which resource management decision-making is done in the BGWMA. This is a fundamental aspect of effective catchment management, because it is only through stakeholder buy-in that the individual actions required to protect and share water will be done.

1.2 Performance environment

One of the reasons for the existence of the BGCMA is to bring water resource management services closer to the public. This is achieved by having contact points to the public in Worcester and in George. With the public demanding an ever increasing water management services, the BGCMA will continue to strengthen its capabilities at the two contact points.

In a period of drought, as now, the true value of the BGCMA is coming to the fore to ensure that the available water is appropriately shared between the water users. This is achieved by the management of water restrictions and to act as a mediator between the competing water use interest groups. The farming income is reduced because of the drought and it may affect the ability of water users to pay water resource management charges. The budget of the BGCMA is taking into account the prevailing circumstances and the focus will be on efficiencies in all aspects.

Because the Breede-Gouritz Water Management Area is very water stressed the BGCMA will concentrate on efforts to increase the sustainability of the water resources through effective and well-considered water use licencing, encouragement of the construction of dams in the winter rainfall area, removal of alien invasive plant species, rehabilitation of riparian zones within rivers and the support of Community Gardens and water related projects. Water Allocation Reform remains a priority to the BGCMA and various avenues are explored at all times to reach this goal for example, participating in the Department of Rural Development and Land Reform steering committees, licencing conditions and promotion of partnerships.

1.3 Organisational environment

The information presented in the 2015/2016 – 2019/2020 Strategic plan has not had any significant changes and are therefore still relevant. The Breede-Gouritz Catchment Management Agency will continue with the process of conducting recruitment and selection process for the former Gouritz Catchment Management Area. The intention is to ensure that the agency is adequately resourced and responds efficiently to the needs of the public.

Government Gazette Notice No. 37677 of 23 May 2014 established the Breede-Gouritz Catchment Management Agency (BGCMA) in terms of Section 78(4) of the National Water Act, 1998 (Act No. 36 of 1998). The BGCMA's area of jurisdiction and operation drastically increased from approximately 20000 square kilometres to approximately 72000 square kilometres. Given this organic growth and development, the current staff compliment cannot adequately address the service delivery imperatives within the Water Management Area.

Due to the organic growth and development of the entity, the organisation will have to expand, its organisational structure from the existing one comprising of 69 posts to a reasonable number to deliver on the expanded mandate. In response to the above challenges, initially the Breede-Gouritz CMA appointed 15 staff members to service the former Gouritz WMA. This will be a gradual process taking into account financial constraints, secondly, the pending establishment of a single National Water Resource Management Agency (NWRMA).

2. LEGISLATIVE AND OTHER MANDATES

The Breede-Gouritz Catchment Management Agency (BGCMA) is a water management institution that was established in terms of section 78 of the National Water Act 36 of 1998 and is operational in the Breede-Gouritz Water Management Area (WMA).

The BGCMA has the following inherent functions in terms of section 80 of the National Water Act:

- 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 development plan
- Promote community participation in water resource management

In terms of section 5 of the National Water Act 36 of 1998, the National Water Resource Strategy determines the water management areas to be managed by catchment management agencies. This National Water Resource Management Strategy is also setting the national objectives for water resource management involving all water management institutions in terms of the National Water Act.

The Catchment Management Agency must, in terms of section 80(b) of the National Water Act, develop a catchment management strategy for its water management area which must not be in conflict with the National Water Resource Management Strategy II. The catchment management strategy will be a stakeholder driven document which, on completion, is a policy mandate by stakeholders.

In terms of the National Pricing Strategy for Raw Water Use Charges the determination of sectorial water resource management charges and the determination of annual waste loads are to be per water management area. In terms of section 57(2) of the National Water Act the BGCMA can determine the charges payable to the agency, in line with the National Pricing Strategy.

3. OVERVIEW OF THE 2018/2019 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

OPERATIONAL ACTIVITIES	AUDITED OUTCOMES			CURRENT BUDGET 2017/18	PROPOSED BUDGET 2018/19	MEDIUM TERM EXPENDITURE ESTIMATES	
	2014/15	2015/16	2016/17			2019/20	2020/21
General Expenses	1 941 268	1 112 402	1 725 012	2 500 000	3 000 000	3 200 000	3 500 000
Advertising	474 607	526 034	252 937	1 300 000	700 000	400 000	300 000
Public Participation and Institutional	1 033 243	3 864 567	5 951 749	5 524 000	5 910 600	6 000 000	6 235 080
IT Equipment and Computer Expenses	310 613	2 697 924	584 558	3 525 000	2 000 000	1 300 000	1 500 000
Furniture and Office Equipment	0	300 000	761 321 714	800 000	500 000	300 000	250 744
Professional Fees	114 094	1 012 569	621	2 315 000	2 500 000	2 600 000	2 700 000
Water Resource Planning Projects (see breakdown below)	2 660 654	4 714 835	4 550 242	19 800 000	8 932 677	9 432 907	9 761 149
Salaries Allowances and Benefits	14 484 871	18 497 399	30 390 466	40 410 000	35 079 105	36 043 535	37 117 973
Board Costs	603 341	684 011	376 772	1 196 000	1 500 000	1 700 000	1 900 000
Travel and Accommodation	859 009	1 192 434	3 264 367	1 271 200	2 000 000	2 500 000	2 700 000
Recruitment costs	211 223	1 329 734	982 393	1 000 000	700 000	400 000	200 000
Hiring and Rentals	792 038	1 150 148	1 827 959	1 803 200	2 000 000	2 300 000	2 500 000
Motor Vehicle Expense	108 856	109 835	150 004	300 000	400 000	450 000	1 000 000

OPERATIONAL ACTIVITIES	AUDITED OUTCOMES			CURRENT BUDGET 2017/18	PROPOSED BUDGET 2018/19	MEDIUM TERM EXPENDITURE ESTIMATES	
	2014/15	2015/16	2016/17			2019/20	2020/21
Repairs and Maintenance	11 316	33 653	66 680	25 600	77 618	73 672	135 054
Training Fees	300 077	485 952	283 155	970 000	500 000	800 000	700 000
Depreciation	479 121	634 432	2 005 867				
Total Expenditure/Budget	24 384 331	38 345 930	53 888 103	82 740 000	65 800 000	67 500 000	70 500 000
Revenue	40 787 311	23 365 608	47 876 000				
Other Income/Interest Received	279 316	1 410 096	638				
Less: Operating Expenses	-24 384 331	-38 345 930	-53 888 103				
Operating Surplus/ Deficit	16 682 296	-13 570 226	-5 373 986				
Current budget & Proposed Budget for the oncoming years				82 740 000	65 800 000	67 500 000	70 500 000

NOTES: BUDGET PREPARATION

- The preparation of budget is ZERO BASED budget

Decrease in Budget:

- Budget for 2017/18 has been reduced to R60 000 000.
- No new projects for the Validation and Verification of water use.

Water Resource Planning Projects is made out of:

- River Rehabilitation R4 332 677
- Rain Water Harvesting Tanks R 3 000 000

- Hydrological Studies R 700 000
- Water research Projects with universities R 900 000

3.2 Source of funding for Breede-Gouritz Catchment Management Agency

BREEDE GOURITZ CATCHMENT MANAGEMENT AGENCY								
SOURCES OF FUNDING								
OPERATIONAL ACTIVITIES	AUDITED OUTCOMES			CURRENT BUDGET	PROPOSED BUDGET	MEDIUM TERM EXPENDITURE ESTIMATES		
	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
AUGMENTATION –								
GRANT	40 787 311	47 388 173	47 876 000	50 065 015	44 749 269	42 940 815	42 432 359	
WTE - BGCMA		0	0	26 139 988	13 550 731	16 559 185	19 667 641	
WTE - BERG		0	0	6 534 997	7 500 000	8 000 000	8 400 000	
Interest Received	277 952	1 071 340	638 117					
Roll Over Funds	10 697 962	20 811 509	5 475 078					
Total sources of funding	51 763 225	69 271 022	53 989 195	82 740 000	65 800 000	67 500 000	70 500 000	

Revenue:

- Sixty eight percent (68%) of the BGCMA budget will be funded through Augmentation from DWS
- Thirty two percent (32%) will be funded through billing and collections of Water User Charges. (WTE for Breede & WTE for Berg).
- Currently the billing is done by Department of Water and Sanitation
- DWS is busy rolling out the implementation process of SAP financial system which will assist the BGCMA to fully carry out the billing function. The proposed implementation date of the SAP Billing System is 01 January 2018.

3.3 Estimated Expenditure Pre-Economic Classification

BREEDE GOURITZ CATCHMENT MANAGEMENT AGENCY									
ECONOMIC CLASSIFICATION	AUDITED OUTCOMES			% SPENT	CURRENT BUDGET	PROPOSED BUDGET	% PROPOSED BUDGET	BUDGET 2019/20	BUDGET 2020/21
	2014/15	2015/16	2016/17						
EMPLOYEE RELATED COST	14 484 871	18 497 399	30 390 466	63.47%	40 410 000	35 079 105	53.31%	36 043 535	37 117 973
GOODS AND SERVICES	4 669 199	19 130 867	13 841 078	28.91%	38 043 920	26 643 277	40.49%	28 082 793	29 596 229
REPAIRS AND MAINTENANCE	11 316	33 653	66 680	0.14%	25 600	77 618	0.12%	73 672	135 054
CAPITAL OUTLAY	310 613	3 079 928	3 201 004	6.69%	3 064 480	2 500 000	3 80%	1 600 000	1 750 744
BOARD RELATED COSTS	499 803	684 011	376 772	0.79%	1 196 000	1 500 000	2.28%	1 700 000	1 900 000
TOTAL BUDGET	19 975 802	41 425 858	47 876 000	100%	82 740 000	65 800 000	100%	67 500 000	70 500 000

3.4 Comparison increase between 2017/18 and 2018/2019 budget increase is as follows:

DETAILS	2017/18 (Rand)	2018/19 (Rand)	PERCENTAGE (INCREASE / DECREASE)
EMPLOYEE RELATED COSTS	40 410 000	35 079 105	-13.19%
GOODS AND SERVICES	38 043 920	26 643 277	-29.97%
REPAIRS AND MAINTENANCE	25 600	77 618	203.19
CAPITAL OUTLAY	3 064 480	2 500 000	-18.42%
GOVERNING BOARD	1 196 000	1 500 000	25.42%
TOTAL BUDGET	82 740 000	65 800 000	-20.47%

NOTES:

- All projects are included in the goods and services item.

PART B: KEY PERFORMANCE AREA PLANS

4. STRATEGIC PRIORITIES

4.1. Seven Programmes in support of the Strategic priorities

The BGCMA has 7 Programmes that support the Strategic outcomes of the BGCMA:

- Water resources planning
- Water use management
- Institutional and stakeholder relations
- Water allocation reform
- Resource protection
- Strategic support, which includes finance, human resources and administration
- Management & governance

4.2. Alignment with Government

The BGCMA's mandate and functional responsibilities are aligned to achieve and support the Department of Water and Sanitation priorities that are aligned with the Outcomes of National Government. This is demonstrated in the table below.

Government outcomes	No.	DWS Strategic outcome oriented goals	No.	DWS Strategic objectives	No.	BGCMA Strategic objectives aligned with those of DWS
Outcome 12 (Public Service) Outcome 4 (Employment) Chapter 13 of NDP New Growth Path 2 (job creation)	4.	An efficient, effective and development oriented sector leader	4.4	Coordinated development of the skills pool across the sector	2.	Water Use Management
			4.3	Effective and efficient internal control environment	3.	Institutional and Stakeholder Relations
			3.4	Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups	4.	Water Allocation Reform
Outcome 6 (Infrastructure) New Growth Path 2 Chapter 4 of the NDP	2.	Equitable access to reliable, sustainable and acceptable water resources and water and sanitation services	2.2	Targeted and aligned planning for adequate water availability and the enhanced provision of water supply and sanitation services	1.	Water Resource Planning
			2.5	Enhanced provision of sustainable and dignified basic sanitation	1.	Water Resource Planning
			3.1	Equitable water allocation and availability for socio-economic development	4.	Water Allocation Reform

Government outcomes	No.	DWS Strategic outcome oriented goals	No.	DWS Strategic objectives	No.	BGCMA Strategic objectives aligned with those of DWS
			1.4	Enhanced water use efficiency and management of water quantity	2.	Water Use Management
Outcome 9 (Local Government)			1.1	Water resources protected through water supply and sanitation services regulation, compliance monitoring and enforcement	2.	Water Use Management
Outcome 10 (Environment)			1.3	The integrity of freshwater ecosystems protected	5.	Water Resource Protection
Chapter 5 of the NDP			1.2	Enhanced management of water and sanitation information	2.	Water Use Management

5. PERFORMANCE INDICATORS, ANNUAL TARGETS AND QUARTERLY TARGETS

The following tables provide a detailed description of the Programmes that have been prioritized, the associated activities that will be engaged in as part of these Programmes and the Performance Indicators that will be used as a benchmark for measuring progress that is being made on these Programmes.

5.1. Water Resource Planning

Water resources planning includes the Catchment Management Strategy (CMS), which is a priority for the BGCMA, as well as conducting other assessments, engaging with DWS planning processes and advising DWS and other interested parties on the management of water resources in the Breede-Gouritz WMA.

WATER RESOURCES PLANNING (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual Performance			Estimated performance	Medium-term Targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
1.1 Water Resources Planning Processes	1.1.1 Percentage of land use planning and rezoning applications commented on (letters sent)	200	87% (297/340)	83% (451/544)	85%	90%	90%

WATER RESOURCES PLANNING (QUARTERLY TARGETS)							
Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.1 Water Resources Planning Processes	1.1.1 Percentage of land use planning and rezoning applications commented on (letters sent)	Quarterly	90% of land use planning and rezoning applications commented on	90%	90%	90%	90%

5.2. Water Use Management

Water use management includes activities such as licensing, registration of water users, pollution control and ensuring water use compliance and enforcement for the 11 (eleven) prescribed water users, engaging consumptive water use, waste discharge and disposal and in stream activities. The BGCMA has highlighted the urgency of fast-tracking the registration and licensing process and ensuring the backlog is addressed, which will be achieved by engaging DWS and water users on the existing backlog, validating identified water users and improving turnaround times. The water quality management priority includes the registration of waste discharge together with effective resource protection and compliance.

WATER USE MANAGEMENT (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual Performance			Estimated performance	Medium-term Targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
2.1 Registered Water Use	2.1.1 % of water registrations finalised.	500 (373 water users registered)	51% (195/379)	36% (150/415)	85%	85%	85%
	2.1.2 % of licences captured	0	0	0	0	100%	100%
2.2 Processed Water Use Applications	2.2.1 Percentage of licences recommended as per regulation	16 (9 RoRs to DWS)	83% (5/6 and 1 not finalised)	93% (53/57)	90%	90%	90%

WATER USE MANAGEMENT (ANNUAL TARGETS)

Outputs	Performance Indicator	Actual Performance			Estimated performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/21
		26	100% (25/25)	100% (46/46)		100%	100%	100%
2.3	Water use complied with Water Use License / General Authorisation	40	65	65	65	80	80	80
2.4	Water Users Validated and verified in selected Catchments	1428	150	200	200	400	200	200
2.2.2	Percentage of General Authorisations confirmed							
2.3.1	Number of audit reports completed for water use compliance			60 audit reports completed for water use compliance.				
2.4.1	Number of confirmation letters sent.							

WATER USE MANAGEMENT (QUARTERLY TARGETS)							
Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.1 Registered Water Use	2.1.1 % of Water Registrations finalised	Quarterly	85% of water registrations received will be finalised.	85%	85%	85%	85% of water registrations finalised.
	2.1.2 % of licences captured	Quarterly	100%	100%	100%	100%	
2.2 Processed Water Use Applications	2.2.1 Percentage of licences recommended as per regulation	Annually	90% of licences finalised	0%	0%	0%	90%
	2.2.2 Percentage of General Authorisations confirmed.	Quarterly	100% of General Authorisation enquiries dealt with	100%	100%	100%	100%
2.3 Water use complied with Water Use License / General Authorisation	2.3.1 Number of Audit reports completed for water use compliance.	Quarterly	Total of 80 audit reports completed.	20	20	20	20

WATER USE MANAGEMENT (QUARTERLY TARGETS)							
Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.4 Water Users Validated and verified in selected Catchments	2.4.1 Number of confirmation letters sent	Annually	200 confirmation letters sent	0	0	0	200

5.3. Institutional and Stakeholder relations

The BGCMA needs to establish credibility within the water management area. This will be done through a marketing and communication strategy, engaging stakeholders through Catchment Management Forums and Water User Associations (which should be transformed from Irrigation Boards). The marketing and communication drive will form part of the development of the CMS. Ensuring effective mechanisms for cooperation with local, provincial, national and international partners is also an important aspect.

INSTITUTIONAL AND STAKEHOLDER RELATIONS (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual Performance			Estimated performance	Medium-term Targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
3.1 Communication with stakeholders	3.1.1 Number of learners and stakeholders reached through water campaigns (Water	6200	7994	6482	4000	4500	5000

INSTITUTIONAL AND STAKEHOLDER RELATIONS (ANNUAL TARGETS)

Outputs	Performance Indicator	Actual Performance				Estimated performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/21
	week/land care etc.)								
	3.1.2 Number of newsletters compiled and printed	4	4	4	4	4	4	4	
3.2 Grant projects financially supported.	3.2.1 Percentage of approved Grant projects funded	10	10	10	100%	100%	100%	100%	
3.3 Forums established and maintained	3.3.1 Number of existing water related Forums technically and administratively supported	14	18	18	18	20	20	20	
3.4 Rain Water Harvesting Tanks Installed	3.4.1 Number of Rain water harvesting tanks installed	0	400	375	375	375	400	400	

INSTITUTIONAL AND STAKEHOLDER RELATIONS (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.1. Communication with stakeholders	3.1.1. Number of learners and stakeholders reached through water campaigns (Water week/land care etc.)	Annually	4500 learners reached during various water campaigns	0	0	0	4500
	3.1.2. Number of newsletters compiled and printed.	Quarterly	4 newsletters	1	1	1	1
3.2. Grant projects financially supported.	3.2.1. Percentage of approved Grant projects funded	Annually	100%	0%	0%	0%	100%
3.3. Forums are maintained	3.3.1. Number of existing water related Forums technically and administratively supported	Quarterly	20	5	5	5	5

INSTITUTIONAL AND STAKEHOLDER RELATIONS (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.4 Rain Water Harvesting Tanks Installed	3.4.1 Number of Rain water harvesting tanks installed	Annually	375	0	0	0	375

5.4. Water Allocation Reform

National, provincial and local governments have listed the eradication of poverty and empowerment of previously disadvantaged individuals / marginalised groups as one of their key focus areas. A priority element of the CMA's Key Performance Areas is the promotion of water allocation (and equity arrangements) and assistance to resource-poor farmers, particularly in terms of the DWS subsidy and with license applications.

WATER ALLOCATION REFORM (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual Performance			Estimated performance	Medium-term Targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
4.1 Resource Poor Farmers (RPF) supported	4.1.1 % of RPF technically supported on water use	5	100% (10/10)	97% (33/34)	100%	100%	100%
	4.1.2 % of RPF assisted with completing financial applications for Government Subsidies	264	30	36	100%	100%	100%

WATER ALLOCATION REFORM (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
4.1. Resource Poor Farmers (RPF) supported	4.1.1. % of RPF technically supported on water use	Annually	100%	0%	0%	0%	100%
	4.1.2. % of RPF assisted with completing financial applications for Government Subsidies	Annually	100% RPF financial applications assisted with	0%	0%	0%	100%

5.5. Water Resource Protection

The focus of resource protection over the next 3 years will be on compliance; in order to achieve the Reserve determination and classification led by DWS. This involves on-going assessment of water resources and water use monitoring information in the WMA against objectives and standards/license conditions. Other elements of resource protection may be delegated at a later stage in the CMA development.

WATER RESOURCE PROTECTION (ANNUAL TARGETS)									
Outputs	Performance Indicator	Actual Performance				Estimated Performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/21
5.1 Protected Resources	5.1.1 Number of DWS Water Quality Monitoring projects sampled (NEMP)	2	1	1	1	1	1	1	1
	5.1.2 Number of BGCMA Water Resource points monitored.	64	112	103	70	80	80	80	
	5.1.3 Number of River Rehabilitation Projects funded and technically supported.	3	4	4	4	3	3	3	
	5.1.4 Percentage of reported non-compliant cases resolved.	65	100% (35 /35)	100% (9/9)	100%	100%	100%	100%	

WATER RESOURCE PROTECTION (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
5.1 Protected Resources	5.1.1 Number of DWS Water Quality Monitoring projects sampled (NEMP).	Annually	1 DWS monitoring projects will be sampled	0	0	0	1
	5.1.2 Number of BGCMA Water Resource points monitored.	Annually	80 water resource points monitored	0	0	0	80
	5.1.3 Number of River Rehabilitation Projects financially and technically supported.	Annually	3	0	0	0	3
	5.1.4 Percentage of reported non-compliant cases resolved.	Quarterly	100% of reported non-compliant cases resolved.	100%	100%	100%	100%

6. Strategic Support

The strategic support section of the BGCMA will be the backbone of financial management and administration for the organisation, with the priority of ensuring financial viability through water use charges and effective organisational development.

STRATEGIC SUPPORT (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual performance			Estimated performance	Medium-term targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
6.1 Finance Statutory reporting documents	6.1.1 % of reports complying with listed financial reporting prescripts	100% (9/9)	100% (9/9)	100% (9/9)	100%	100%	100%
6.2 Annual Tariffs proposals	6.2.1 Number of proposed tariff reports submitted to DWS complying with pricing strategy	1	1	1	1	1	1
6.3 Effective risk management	6.3.1 Number of risk assessment reports	2	2	2	2	2	2

STRATEGIC SUPPORT (ANNUAL TARGETS)

Outputs	Performance Indicator	Actual performance				Estimated performance	Medium-term targets		
		2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/21
6.4	Effective internal controls	6.4.1	Percentage of compliance to audit recommendation	100% (3/3)	100% (2/2)	100% (2/2)	100%	100%	100%
6.5	Increase BBBEE spending	6.5.1	% of targeted procurement budget spent on BBBEE	55% R2 994 734	30% R6 690 121	59% R10 317 269	100%	100%	100%
6.6	Effective Revenue Management	6.6.1	Percentage of WRM charges collected.	-	-	-	60%	70%	80%
		6.6.2	Percentage of outstanding debt recovered	-	-	-	10%	15%	20%
6.7	Effective Organizational development	6.7.1	Percentage of approved and	90% (26/34)	90% (49/69)	90% (49/69)	75%	75%	75%

STRATEGIC SUPPORT (ANNUAL TARGETS)

Outputs	Performance Indicator	Actual performance			Estimated performance	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2017/2018	2018/2019	2019/2020
	filled posts on the organogram							

STRATEGIC SUPPORT (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.1. Finance Statutory reporting document	6.1.1 % of reports submitted complying listed financial reporting prescripts.	Quarterly	100%	100%	100%	100%	100%
6.2 Annual Tariffs proposals	6.2.1 Number of proposed tariff reports submitted to DWS complying with pricing strategy	Annually	1	0	1	0	0
6.3 Effective risk management	6.3.1 Number of risk assessment reports	Half yearly	2	0	1	0	1
6.4 Effective internal controls	6.4.1 Percentage to compliance to audit	Quarterly	100%	100%	100%	100%	100%

STRATEGIC SUPPORT (QUARTERLY TARGETS)

Outputs	Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
	recommendations						
6.5 Increase in BBBEE spending	6.5.1 % of targeted procurement budget spent on BBEEE	Quarterly	100%	100%	100%	100%	100%
6.6 Effective Revenue Management	6.6.1 Percentage of WRM charges collected	Half yearly	60%	0%	60%	0%	0%
	6.6.2 Percentage of outstanding debt recovered	Half yearly	10%	10%	10%	10%	10%
6.7 Effective Organizational development	6.7.1 Percentage of approved and filled posts on the organogram	Annually	75%	0%	0%	0%	75%

7.1 Management and Governance

This programme represents the executive and board management of the CMA, together with the aspects required for good corporate governance and relationships with the Minister as the executive authority (and DWS). The governance priority is to sign and mainstream the MoU with DWS RO and other relevant Chief Directorates into the operation of the CMA together with DWS.

MANAGEMENT AND GOVERNANCE (ANNUAL TARGETS)							
Outputs	Performance Indicator	Actual performance			Estimated performance	Medium-term targets	
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020
7.1 Strategic Management & Governance provided	7.1.1 Percentage of Corporate Compliance reports and non-financial reporting scripts produced	100% (9/9)	100% (9/9)	100% (9/9)	100%	100%	100%
	7.1.2 Number of Shareholder compacts signed	-	1	1	1	1	1
7.2 Inter-Governmental relation initiatives	7.2.1 Number of agreements signed	2	2	2	1	1	1

MANAGEMENT AND GOVERNANCE (QUARTERLY TARGETS)							
Outputs	Performance Indicator	Reporting period	Annual target 2017/2018	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.1 Strategic Management and Governance provided	7.1.1 Percentage of Corporate Compliance reports and non-financial reporting scripts produced	Annually	100%	0%	0%	0%	100%
	7.1.2 Number of Shareholder Compacts signed	Annually	1	0	0	0	1
7.2 Partnerships established and maintained	7.2.1 Number of agreements signed	Annually	1	0	0	0	1

PART C: LINKS TO OTHER PLANS

3 Links to the long-term infrastructure and other capital plans

The BGCMA is not an institution with any infrastructure other than furniture and office equipment. There is therefore no infrastructure or other capital plans foreseen for the planning horizon.

4 Conditional Grants

Not applicable

5 Public Entities

Not applicable

6 Public private partnerships

Not applicable

ANNEXURE

- A. Technical indicator description tables
- B. The BGCMA Organogram
- C. Government Gazette Notice No. 37677 – Establishment of the BGCMA

Annexure A: Technical indicator description

PROGRAMME 1: WATER RESOURCES PLANNING

1.1 Water Resources Planning Processes

Performance indicator number 1.1.1

Performance Indicator	Percentage of land use planning and rezoning applications commented on (letters sent)
Short definition	The BGCMA is delegated to advise, manage and control the management of water resources in the Breede-Gouritz WMA
Purpose / importance	Equitable and sustainable provisioning of raw water and the sustainable water resource management principles.
Source / collection of data	Applications received from various sources (Environmental Impact Assessments, Basic Assessment Reports, Rezoning, Consolidations etc.)
Method of calculation	Number of finalised letters within the required timeframe divided by the number of applications *100
Data limitations	Lack of reply on comments. Lack of information to make an informative input on an application; Limited applications received.
Type of indicator	Output
Calculation type	% calculation
Reporting cycle	Monthly
Is it a new indicator?	No
Desired performance	Lower is undesirable
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

PROGRAMME 2: WATER USE MANAGEMENT

2.1 Registered Water Use

Performance indicator number 2.1.1

Performance Indicator	Percentage of water registrations finalised
Short definition	Registration application documents are captured on the WARMS system.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created.
Source / collection of data	Registration forms.
Method of calculation	Number of water use requests registered divided by the number of registration certificates printed* 100
Data limitations	Lack of information received from the applicants
Type of indicator	Output
Calculation type	% calculation.
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Data Manager

Performance indicator number 2.1.2

Performance Indicator	Percentage of water use licences captured
Short definition	Licence documents are captured on the WARMS system
Purpose / importance	It is to ensure that authorised water use is registered. This will ensure that the authorised water user received and invoiced for water used. It is important for the revenue collection of the BGCMA
Source / collection of data	Licence documents received from the DWS. Registration certificates.
Method of calculation	Number of licence registered/number of licence received *100
Data limitations	None
Type of indicator	Output
Calculation type	% calculation
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Lower is undesirable
Indicator responsibility	Data Manager

2.2 Processed Water Use Applications

Performance indicator number 2.2.1

Performance Indicator	Percentage of licences recommended as per regulation
Short definition	Document with recommendation to the Committee on Water Use Licence Authorisation applicants
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Water Use Applications with relevant supporting documents.
Method of calculation	Number of WULAs finalised divided by the number complete WULAs applications received x 100. In terms of the directives the timeframe for the CMA to finalise an application is 270 days. Only the application that falls within this time period is counted.
Data limitations	Lack of information received from the applicants. Irregular WUAAAC meetings.
Type of indicator	Output
Calculation type	% calculation
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

Performance indicator number 2.2.2

Performance Indicator	Percentage of General Authorisations confirmed.
Short definition	General Authorisations are confirmed for different water uses
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Water Use Applications with relevant supporting documents.
Method of calculation	Number of General Authorisation requests confirmed divided by the number of General Authorisation requests received *100.
Data limitations	Lack of information received from the applicants. Irregular WUAAAC meetings.
Type of indicator	Output
Calculation type	% calculation
Reporting cycle	Monthly
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

2.3 Water use complied with Water Use License / General Authorisations

Performance indicator number 2.3.1

Performance Indicator	Number of Audit reports completed for water use compliance.
Short definition	Checks are done against authorisation conditions
Purpose / importance	Ensure compliance with conditions of the authorisation
Source / collection of data	Conditions of authorisations. File notes and audit notes.
Method of calculation	Adding completed audit reports.
Data limitations	Incomplete audit documents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

2.4 Water users Validated and Verified in selected Catchments

Performance indicator number 2.4.1

Performance Indicator	Number of confirmation letters sent
Short definition	Letters send to water users as part of finalisation of the Validation and Verification processes.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Validation and verification guidelines. Documents, letters, WARMS.
Method of calculation	Adding of letters sent to water users to apply for verification.
Data limitations	Lack of participation from water users.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

PROGRAMME 3: INSTITUTIONAL AND STAKEHOLDER RELATIONS

3.1 Communication with Stakeholders

Performance indicator number 3.1.1

Performance Indicator	Number of learners and stakeholders reached through water campaigns i.e. Water Week, Land Care Camps, Mandela River Clean-up days etc.
Short definition	Children are actively participating during water campaigns. Practical material (posters, puzzles, games) is developed and used as tools to ensure interactive learning. The tools used are developed and presented at the level of primary school children. Stakeholders are reached through river clean-up sessions, women's day events, etc.
Purpose / importance	An efficient and effective water use environment is created through engagement.
Source / collection of data	Schools, Learners and stakeholders participating in the activities
Method of calculation	Adding the number of children and other stakeholders reached through projects
Data limitations	School holidays, schools not wanting to participate, tools not ready in time.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Institutional and Stakeholder Relations Manager

Performance indicator number 3.1.2

Performance Indicator	Number of newsletters compiled and printed
Short definition	News of BGCMA activities and important information on WRM are written in the newsletter to create awareness and to inform stakeholders
Purpose / importance	An efficient and effective water use environment is created through engagement.
Source / collection of data	Events, pamphlets, relevant informative material.
Method of calculation	Number of newsletters developed
Data limitations	Lack of events, insufficient information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Public Relations and Marketing Officer

3.2 Grant projects financially supported

Performance indicator number 3.2.1

Performance Indicator	Percentage of approved grant projects financially supported.
Short definition	Support HDI projects financially through the BGCMA grant policy. Proposals received are evaluated against set criteria. Successful projects are supported once-off.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Proposals received.
Method of calculation	Number of proposals approved.
Data limitations	Lack of proposals, incomplete proposals and insufficient funds to support limited number of projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Institutional and Stakeholder Relations Manager

3.3 Forums established and maintained

Performance indicator number 3.3.1

Performance Indicator	Number of existing water related forums technically and administratively supported.
Short definition	Support forums by keeping them informed of the BGCMA activities, give feedback on important issues, and give technical advice where applicable.
Purpose / importance	An efficient and effective water use environment is created through engagement. Ensuring effective mechanisms for cooperation with local, provincial, national and international partners.
Source / collection of data	Water User Associations, Irrigation Boards, Estuary Forums, Community Forums, Women Water Forums, River Health Forums, Wetland Forums, Intergovernmental Forums, International Forums, etc.
Method of calculation	Number of forums established and maintained
Data limitations	Meetings not taking place, relevant people not attending forum meetings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.

Indicator responsibility	Institutional and Stakeholder Relations Manager
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3.4 Rain Water Harvesting Tanks Installed

Performance indicator number 3.4.1

Performance Indicator	Number of Rain Water Harvesting Tanks Installed
Short definition	Support household, school and community gardening projects by supplying RWHTs for subsistence gardening. Application forms are completed and applications evaluated in conjunction with relevant departments
Purpose / importance	An efficient and effective water use environment is created through supply of tanks to harvest rainwater to subsidise municipal water bill
Source / collection of data	Application forms received
Method of calculation	Number of applications received
Data limitations	Incomplete forms. Lack of sufficient funds.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	Yes
Desired performance	Lower is undesirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

PROGRAMME 4: WATER ALLOCATION REFORM

4.1 Resource Poor Farmers (RPF) supported

Performance indicator number 4.1.1

Performance Indicator	Percentage of RPF technically supported on water use
Short definition	Document with recommendation to the WUAAAC in relation to a Water Use License Application.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. .
Source / collection of data	Water Use Applications with relevant supporting documents.
Method of calculation	Number of RORs presented at WUAAAC divided by number of applications received from RPFs *100.
Data limitations	Lack of information received from the applicants. Irregular WUAAAC meetings.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.

Indicator responsibility	Senior Manager: Water Resource Management (Acting)
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Performance indicator number 4.1.2

Performance Indicator	Percentage of RPF assisted with completing financial applications for Government Subsidies
Short definition	Support RPF in order to complete applications for financial assistance by providing guidance on technical aspects. Proposals received are evaluated for completeness. BGCMA plays a facilitating role by liaising with DWS.
Purpose / importance	An efficient and effective water use environment is created through engagement.
Source / collection of data	Proposals received.
Method of calculation	Number of proposals approved divided by total number of applications *100.
Data limitations	Lack of information received from the applicants. Lack of proposals and insufficient funds to support projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Institutional and Stakeholder Relations Manager

PROGRAMME 5: WATER RESOURCE PROTECTION

5.1 Protected Resources

Performance indicator number 5.1.1

Performance Indicator	Number of DWS Water Quality Monitoring projects sampled (National Eutrophication Monitoring Program)
Short definition	The DWS Water Quality Monitoring projects aid in resource protection by gathering information and trends over a period of time. Eutrophication levels in resources are major concerns and the evaluation of these samples could inform remedial measures.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	MOA; Staff movements and log sheets, invoices submitted to DWS.
Method of calculation	Number of projects sampled
Data limitations	Erratic weather conditions. Delayed delivery of sampling bottles and sampling equipment. Agreement with accredited laboratories not in place.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No

Desired performance	Monitoring projects conducted promptly
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

Performance indicator number 5.1.2

Performance Indicator	Number of BGCMA Water Resource points monitored.
Short definition	On-going assessment of water resources and water use monitoring information, measured against objectives and standards/license conditions could aid in improved water quality of the resource. These sampling points are located across the entire Breede-Gouritz area and concentrate especially on the pollution hotspots.
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Monitoring programmes rolled out; GIS data on monitoring points, water quality analysis.
Method of calculation	Adding of number of sampling points.
Data limitations	Erratic weather conditions. Delayed delivery of sampling bottles and sampling equipment. Agreement with accredited laboratories not in place.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Monitoring projects conducted promptly
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

Performance indicator number 5.1.3

Performance Indicator	Number of River Rehabilitation Projects funded and technically supported
Short definition	The rehabilitation of river banks by means of the removal of alien trees.
Purpose / importance	It restores diversity and increase water flow.
Source / collection of data	Signed MoAs between the BGCMA and implementation agents
Method of calculation	MoA will be added together
Data limitations	None
Type of indicator	Output
Calculation type	Number calculation
Reporting cycle	Annually
Is it a new indicator?	Yes
Desired performance	Lower is undesirable

Indicator responsibility	Senior Manager: Water Resource Management (Acting)
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Performance indicator number 5.1.4

Performance Indicator	Percentage of reported non-compliant cases resolved
Short definition	Complaints are received regarding non-compliance of water use.
Purpose / importance	To ensure the sustainable use of water
Source / collection of data	Letters and emails
Method of calculation	Number of correspondence by the BGCMA divided by the number of letters
Data limitations	
Type of indicator	Output
Calculation type	Percentage calculation
Reporting cycle	Annually
Is it a new indicator?	Yes
Desired performance	Lower undesirable
Indicator responsibility	Senior Manager: Water Resource Management (Acting)

PROGRAMME 6: STRATEGIC SUPPORT

6.1 Finance statutory reporting documents

Performance indicator number 6.1.1

Performance Indicator	Percentage of complying with listed financial reporting prescripts.
Short definition	Finance prescripts includes: 4 Quarterly reports, 2 Half yearly reports, 1 Audited Annual Financial Statement, 1 MTEF/ENE report, 1 Internal Audit report.
Purpose / importance	An efficient, effective and development orientated sector leader. Compliance with statutory requirements (PFMA and National Treasury regulations).
Source / collection of data	SAP, Absa cash focus (EFT system), National Treasury reporting templates, and any other relevant financial systems.
Method of calculation	Number of reports produced.
Data limitations	Failures of relevant financial systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually, Half yearly, Quarterly and Monthly where applicable
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

6.2. Annual Tariffs proposals

Performance indicator number 6.2.1

Performance Indicator	Number of proposed tariffs reports submitted to DWS complying with pricing strategy.
Short definition	1 Proposed tariffs report – Tariffs for Water Use charges
Purpose / importance	Setting up the price for water use
Source / collection of data	Relevant financial systems
Method of calculation	Number of reports
Data limitations	Failures of relevant financial systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

6.3 Effective risk management

Performance indicator number 6.3.1

Performance Indicator	Number of risk assessment reports.
Short definition	Risk assessment report.
Purpose / importance	Risk control measures.
Source / collection of data	Annual Performance Plan, Risk Register, Excel and relevant financial systems
Method of calculation	Number of reports
Data limitations	Limited Performance Information, Failure to comply with adhere to Risk Register, Failures of relevant financial systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Executive Officer

6.4 Effective internal controls

Performance indicator number 6.4.1

Performance Indicator	Percentage of compliance to audit recommendations
Short definition	Compliance to audit recommendations. (Resolved Audit findings)
Purpose / importance	Financial Management and Financial Viability within BGCMA.
Source / collection of data	Audit report, Excel and relevant financial systems
Method of calculation	Number of reports
Data limitations	Failures of relevant financial systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

6.5 Increase BBBEE Spending

Performance indicator number 6.5.1

Performance Indicator	Percentage of targeted procurement budget spent on BBBEE.
Short definition	To enforce use of BBBEE.
Purpose / importance	To encourage utilisation of SMMEs.
Source / collection of data	Excel and relevant financial systems
Method of calculation	The actual spent on BBBEE divided by the targeted amount (9.2million, which is 30% of the procurement budget)*100
Data limitations	Failures of relevant financial systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Is it a new indicator?	Yes
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

6.6 Effective Revenue Management

Performance indicator number 6.6.1

Performance Indicator	Percentage of WRM charges collected
Short definition	Revenue collected from Water Users
Purpose / importance	Collection of revenue for the BGCMA financial sustainability
Source / collection of data	SAP system and the bank account
Method of calculation	Revenue collected divided by total value for invoices sent out *100
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Half yearly
Is it a new indicator?	Yes
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

Percentage of long outstanding debt recovered 6.6.2

Performance Indicator	Percentage of long outstanding debt recovered
Short definition	Long outstanding debt recovered from Water Users
Purpose / importance	Collection of revenue for the BGCMA financial sustainability
Source / collection of data	SAP system
Method of calculation	Revenue debt collected divided by total amount of debt older than 90 days *100. Including the outstanding debt inherited from DWS.
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Half yearly
Is it a new indicator?	Yes
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Financial Officer

6.7 Effective Organisational

Number of approved and filled posts on the organogram 6.7.1

Performance Indicator	Percentage of occupancy rate approved and funded posts
Short definition	Approved organogram positions must have an occupancy rating of not less than 75%
Purpose / importance	An efficient, effective and development orientated sector leader. Compliance with statutory and non-statutory requirements.

Source / collection of data	Employment register; approved organogram, board and sub-committee minutes; Recruitment policy
Method of calculation	Number of people divided by number of approved and funded posts on the organogram *100.
Data limitations	Failure of receiving applications from suitable candidates, lack of retention strategy and candidates declining job offers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	HR Manager

PROGRAMME 7: MANAGEMENT AND GOVERNANCE

7.1 Strategic Management & Governance provided

Performance indicator number 7.1.1

Performance Indicator	Percentage of corporate compliance and non-financial reports produced.
Short definition	Reports to be submitted by the Board related for corporate and non-financial matters.
Purpose / importance	An efficient, effective and development orientated sector leader. Compliance with statutory and non-statutory requirements.
Source / collection of data	Strategic Plan, Annual Performance Plan, Shareholder Compact, audit reports, quarterly reports and annual reports
Method of calculation	Number of produced reports divided by number of required reports *100
Data limitations	Late reporting, limited information, incorrect information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Executive Officer (Acting)

Performance indicator number 7.1.2

Performance Indicator	Number of Shareholder Compacts signed
Short definition	Shareholder Compact an agreement signed between the BGCMA Board and the Minister.
Purpose / importance	An efficient, effective and development orientated sector leader. Compliance with statutory and non-statutory requirements.
Source / collection of data	National Water Act, No. 36 of 1998
Method of calculation	Number of produced reports divided by number of required reports *100
Data limitations	Legislation
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Executive Officer (Acting)

7.2 Inter-Governmental Relation initiatives

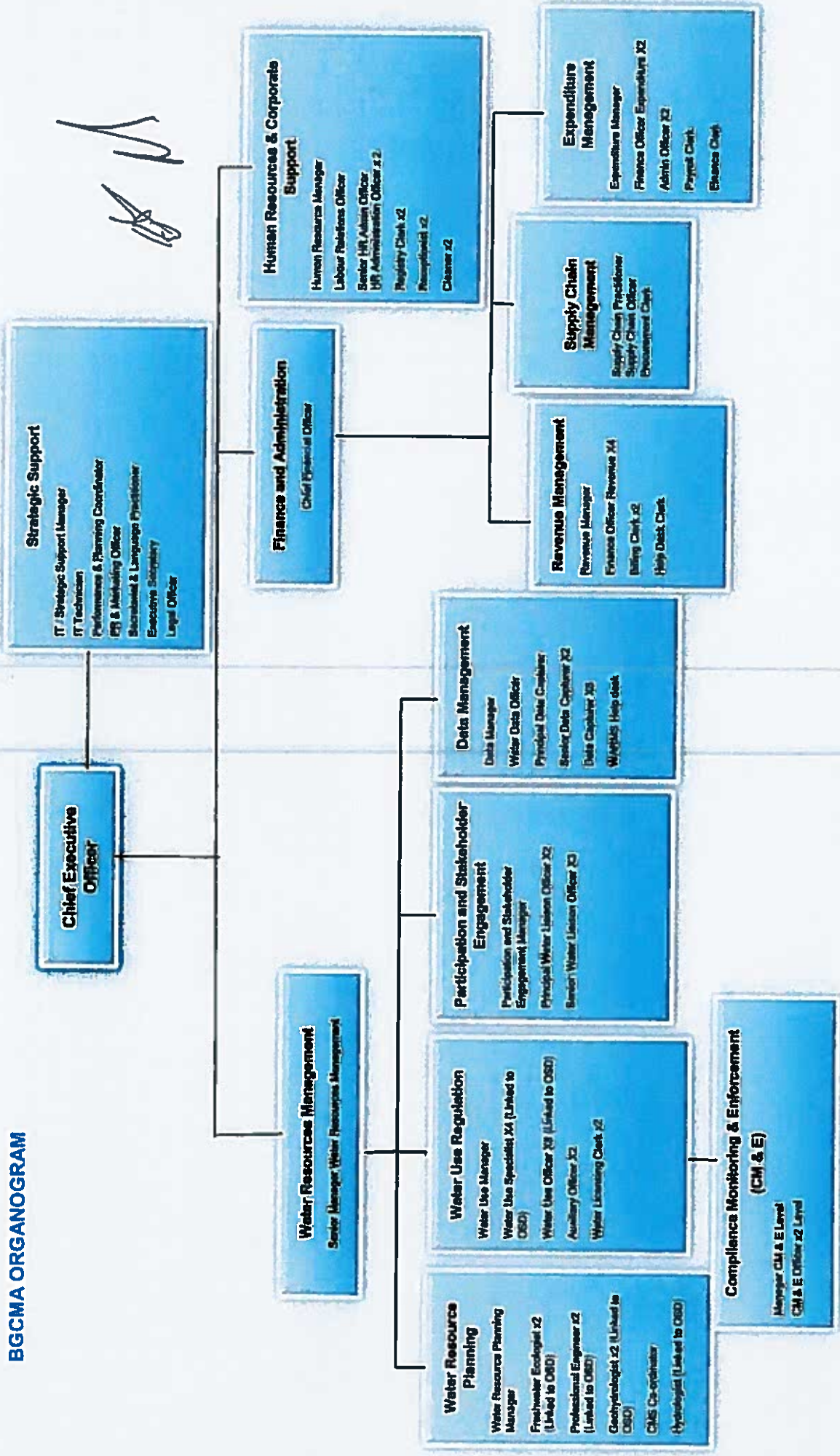
Performance indicator number 7.2.1

Performance Indicator	Number of agreement and partnerships established and maintained
Short definition	National and International Partnerships are established with other departments as well as similar international entities for skills transfer and capacity building to the benefit of staff and stakeholders
Purpose / importance	Equitable and sustainable provisioning of raw water and sustainable water resource management principles applied. An efficient and effective water use environment is created through engagement.
Source / collection of data	Partnerships established.
Method of calculation	Number of MoUs signed and partnerships maintained.
Data limitations	Red tape, insufficient funds
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Is it a new indicator?	No
Desired performance	Lower is undesirable.
Indicator responsibility	Chief Executive Officer (Acting)

Annexure B: BGCMA Organogram



BGCMA ORGANOGRAM



Notes: The posts in the BGCMA are linked to the salary scales of the DPSA and not the content, requirements and hierarchy of the posts in the DPSA. For all posts, when an official reaches the top notch of the current salary level of the post, such an official will automatically go to the next level, notch 1 with the exception of the post of the CEO and the posts on salary levels 12, 13 & 14 and all posts linked to the OSD. For the Water Use Officers linked to OSD, notch progression is until the top notch level of Control Environmental Officer Grade-B.

Annexure C: Government Gazette Notice No. 37677 – Establishment of the BGCMA



REPUBLIC OF SOUTH AFRICA
REPUBLIEK VAN SUID-AFRIKA

Vol. 587

Pretoria, 23 May
Mei 2014

No. 37677

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-

GOVERNMENT NOTICE

DEPARTMENT OF WATER AFFAIRS

No. 412

23 May 2014

ESTABLISHMENT OF THE BREEDE-GOURITZ CATCHMENT MANAGEMENT AGENCY THROUGH EXTENDING THE BOUNDARY AND AREA OF OPERATION OF THE BREEDE-OVERBERG CATCHMENT MANAGEMENT AGENCY IN TERMS OF SECTION 78(4) OF THE NATIONAL WATER ACT, 1998 (ACT NO. 36 OF 1998)

I, Bomo Edna Edith Molewa, Minister of Water and Environmental Affairs, hereby, in terms of section 78(3) of the National Water Act, 1998 (Act No 36 of 1998), declare that -

- a) the Breede-Gouritz catchment management agency is established through extending the boundary and area of operation of the Breede-Overberg catchment management agency;
- b) that the catchment management agency name is the Breede-Gouritz Catchment Management Agency;
- c) the area of operation of the Breede-Gouritz catchment management agency includes the previous Breede-Overberg water management area (WMA) and Gouritz catchment. The Breede-Gouritz CMA is situated in Western Cape province and includes all properties in respect of which and person is entitled to use water by virtue of entitlements in terms of section 22(1) of the Act from-
 - (i) the Breede-Gouritz Water Management Area number 8 as described in the National Water Resource Strategy² as published on the 16 August 2013 in Government gazette No 36736 Notice no 845
 - (ii) any other water resources situated outside the area described in paragraph (c)(i) above, which water resources and accompanying area, the Department of Water Affairs or the responsible authority may require the Breede-Gouritz Catchment Management Agency to control,
- d) the business case of the Breede-Gouritz Catchment Management Agency has been approved;
- e) all initial, inherit and delegated functions performed in the Breede-Overberg CMA will be performed in the Breede-Gouritz CMA.
- f) water resource management charge will be billed by the Breede-Gouritz CMA in accordance with Section 57(2) of the National Water Act.
- g) all staff employed in the Breede-Overberg CMA will be transferred as a going concern to the Breede-Gouritz CMA according to section 89(1)(2).
- h) section 90(1)(c) of the National Water Act empowers the Minister of Water and Environmental Affairs to make regulations determining the basis and extent of

remuneration and payment of expenses of members of the governing board of Catchment Management Agencies. A fixed annual fee not exceeding R 1 million must be reserved by the Catchment Management Agency to cover all effort expended by the governing board members in executing their duties as board members, including participation in committee structures of the governing board until a remuneration policy is approved by the Minister.



MRS B E E MOLEWA, MP
MINISTER OF WATER AND ENVIRONMENTAL AFFAIRS

DATE: 2014/05/08

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