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Date : 30 January 2018

Director-General
Department of Water and Sanitation
Office 149A Waterbron
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Tel: (012) 336 6758
ATTENTION: Ms. T. Baloi

Dear Madam,

**INKOMATI-USUTHU CATCHMENT MANAGEMENT AGENCY ANNUAL PERFORMANCE PLAN
FINAL DRAFT FOR 2018/19 FINANCIAL YEAR.**

Please find enclosed the Inkomati-Usuthu Catchment Management Agency Annual Performance Plan final draft for the 2018/19 Financial Year.

Yours faithfully,

Dr. Thomas Gyedu-Ababio
Chief Executive Officer

Annual Performance Plan

ΣΙΝΙΛΙ ΝΟΒΛΕΤ

2018/19

Annual Performance Plan for the Inkomati-Usuthu Catchment Management Agency (IUCMA) in compliance with National Treasury Guidelines, to be read in conjunction with the 5-Year Strategic Plan of the IUCMA



I N K O M A T I - U S U T H U

CATCHMENT MANAGEMENT AGENCY

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FOREWORD

By the Chairperson of the Governing Board

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

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. To this effect, cooperation working agreements have been entered into with the DWS (Regional Office), the Mpumalanga Tourism and Parks Agency (MTPA), South African National Parks (SANParks) and Rand Water. Strategic relationships have also been formed 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 2018/19 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 functional organisational structure of the IUCMA has been adjusted to better 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 best deliver to the satisfaction of all stakeholders and to perform a transformation role as directed by the Constitution, National Water Act (NWA) and 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 them and submitting recommendations to the Responsible Authority via the Department of Water and Sanitation. Through this assistance the IUCMA managed to eradicate the Licensing and Water Use Registration backlog within the period specified by the Minister of Water and Sanitation. The IUCMA in its bid to fast track the processing of current Water Use Licence Applications (WULAs) has made provision for additional staff members to the Water Resource Utilization division. The IUCMA together with the Olifants Proto-CMA and the DWS has established a Regional Water Use Application Authorisation Assessment Committee (WUAAAC). The regional WUAAAC has performed efficiently and its effectiveness will be enhanced in the year ahead 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.

Regarding the Water Allocation Reform (WAR), with the verification of Existing Lawful Water Uses (ELU) in the Inkomati catchments completed in 2016/17 and the progress with the validation and verification of the existing lawful water uses in the Usuthu Catchment in the 2017/18 financial year, it is anticipated that the outstanding work will be completed in the 2018/19 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 commenced in the 2016/17 financial year to be completed during the 2018/19 financial year.

Going forward, the IUCMA will by means of integrated planning and reporting focus on the impact of 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 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;
4. Generate and disseminate information gathered through our systems, e.g. Hydronet to our stakeholders;
5. Create awareness in all communities and industries in our WMA on the improvement of conservation and demand management of the water resource;
6. Better the lives of communities in the WMA through our Corporate Social Responsibility (CSR) initiatives focussed on WAR; and
7. Maintain effective, productive transboundary water resource management relations.

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.

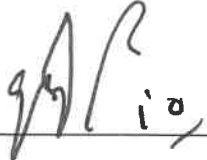
Ms TP NYAKANE-MALUKA
CHAIRPERSON: IUCMA GOVERNING BOARD

OFFICIAL SIGN-OFF

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

- Was developed by the Governing Board of the Inkomati-Usuthu Catchment Management Agency (IUCMA) with the assistance of its Management;
- Considers the mandate of the IUCMA in terms of the relevant legislation, directives and policies applicable to it; and
- Accurately reflects the strategic outcome oriented goals and objectives which the IUCMA endeavours to achieve over the period 1 April 2018 to 31 March 2019.

Dr Thomas Gyedu-Ababio
Chief Executive Officer

Signature:  _____

Ms Thokozane P Nyakane-Maluka
Chairperson: Governing Board

Signature:  _____

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LIST OF ACRONYMS

ACRONYM	DESCRIPTION
AMD	Acid Mine Drainage
APP	Annual Performance Plan
ARA-Sul	Aqua Regional Association- South (Mozambique)
AWARD	Association for Water and Rural Development
BGCMA	Breede-Gouritz Catchment Management Agency
COGTA	Cooperative Governance and Traditional Affairs
CL	Compulsory Licensing
CM	Compliance Monitoring
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
CSIR	Centre for Scientific and Industrial Research
D&I	Domestic and Industrial Use
DDG	Deputy Director General
DSS	Decision Support System
DNA	National Department of Water Affairs in Mozambique
DMR	Department of Mineral and Energy
DMS	Decision Making System

ACRONYM	DESCRIPTION
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
EE	Employment Equity
EEA	Employment Equity Act
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EMPR	Environmental Management Programme Report
ER	Ecological Reserve
EWR	Environmental Water Requirement
EWSETA	Energy and Water Skills Education Training Authority
EPM	Evaluation Panel Meeting
EWR	Environmental Water Requirement
GA	General Authorisation
GB	Governing Board
GIS	Geographical Information Systems
GWP	Global Water Partnership
HDIs	Historically Disadvantaged Individuals
HYCOS	Hydrological Cycle Observing System
HYDSTRA	Surface Hydrology Information System
IAAP	Implementation Activity and Action Plan
IAP's	Invasive Alien Plants
IB	Irrigation Board

ACRONYM	DESCRIPTION
IUCMA	Inkomati-Usuthu Catchment Management Agency
IBWiWC	Inter Basin Women in Water Conference
ICC	International Convention Centre
ICMA	Inkomati Catchment Management Agency
IGR	Inter-Governmental Relations
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
ISOTG	Inkomati Systems Operations Task Group
IS	Information Systems
IT	Information Technology
IUCMA	Inkomati-Usuthu Catchment Management Agency
IWA	International Water Association
IWAAS	Inkomati Water Availability Assessment Study
IWMA	Inkomati Water Management Area
IWRM	Integrated Water Resources Management
JACANA	Joint Approaches for Catchment Netherlands and South Africa
KJOF	Komati Joint Operations Forum
KNP	Kruger National Park

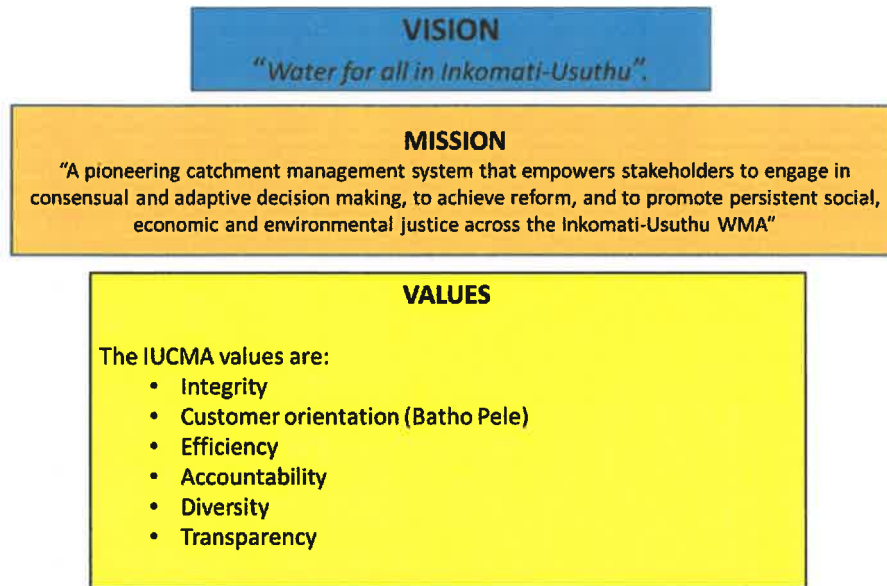
ACRONYM	DESCRIPTION
KOBWA	Komati Basin Water Authority
LM	Local Municipality
MAR	Mean Annual Runoff
MCCAW	Mpumalanga Coordinating Committee on Water Use
MDALA	Mpumalanga Department of Agriculture and Land Administration
MOA	Memorandum of Agreement
MSF	Mpumalanga Spatial Framework
MTEF	Medium Term Expenditure Framework
MTPA	Mpumalanga Tourism and Parks Agency
MTSF	Medium Term Strategic Framework
MWF	Mpumalanga Wetland Forum
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

ACRONYM	DESCRIPTION
PFMA	Public Finance Management Act 1 of 1999
PGDS	Provincial Growth and Development Strategies
PMDS	Performance Management and Development System
PRIMA	Progressive Realisation of the Inco-Maputo Agreement
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
SANCIAHS	South African National Committee on Implementing Applied Hydrological Sciences
SANCOLD	South African National Convention on Large Dams
SANPARKS	South African National Parks
SASRI	South African Sugar Research Institute
SCM	Supply Chain Management
SDC	Source Directed Controls

ACRONYM	DESCRIPTION
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
SMME	Small Medium Micro Enterprises
SP	Strategic Plan
STEEP	Social, Technological, Ecological, Economic, Political
TOR	Terms of Reference
TPTC	Tri-Partite Permanent Technical Committee
TSB	Transvaal Sugar Board
UCMF	Usuthu Catchment Management Forum
UWAAS	Usuthu Water Availability Assessment Study
VSTEEP	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

ACRONYM	DESCRIPTION
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



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 also 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 tourist hot-spot both of which are dependent on healthy aquatic systems and good water supply;
- The Inkomati-Usuthu WMA is part of the Incomati-Maputo Basin, being an important transboundary water resource shared between South Africa, Mozambique and Swaziland;
- 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 headwaters with its associated wetlands are a vital source of water for the WMA.
- Water transfers from our WMA for strategic activities such as for 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 mainly depend on “run-off in the rivers”. There is potential for improving water yield (e.g. more water storage facilities);

THREATS

- Despite the willingness and commitment of water users, there is a level of public discontent, scepticism and resultant apathy towards water resource management issues such as protection, use, development, conservation, management and control. This is related to the perceived and actual poor progress in poor service delivery in the water sector. There is a serious threat of these water issues leading directly to civil protest and unrest;
- 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;
- 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 (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;
- 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 in need of 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;
 - Aqua culture;
 - Harvesting of medicinal plants;
 - Discharge of non-compliant effluent from non-functional sewage treatment facilities; and
 - 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;
 - 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"> ▪ Establishment of a Catchment Management Strategy with written consent of the Minister (Section 8) ▪ Prevention and remedying effects of water resource pollution (Section 19) ▪ Control of emergency water resource pollution incidents (Section 20). ▪ Temporary transfer of authorised irrigation water use to another use on same property or similar use on property in the vicinity [Section 25(1)]. ▪ Making and receiving of water management charges (Section 57 read with Raw Water Pricing Strategy). ▪ 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). ▪ Initial functions (Section 80): <ul style="list-style-type: none"> ○ Investigate and advise interested persons on water resource management ○ Co-ordinate related activities of water users and WMIIs ○ Promote co-ordination of implementation of any applicable water services development plan ○ Promote community participation in water resource management ▪ Appointment of Authorised person to exercise powers and perform functions in terms of section 125 (Section 124) ▪ Duty to make information available to the public regarding floods, droughts, water works, risks by a 	<ul style="list-style-type: none"> ▪ Despite the willingness and commitment of water users, there is a level of public discontent, scepticism and resultant apathy towards water resource management and issues that include protection, use, development, conservation, management and control. This is related to the perceived and actual poor progress in poor service delivery in the water resource sector. There is a serious threat of these water resource issues leading directly to civil protest and unrest; ▪ 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; ▪ 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 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; ▪ 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 in need of law enforcement include: <ul style="list-style-type: none"> ▪ Illegal Water abstraction; ▪ Waste dumping; ▪ Land use that is encroaching on the wetlands and riparian zones; ▪ Regulation of rivers and drainage of wetlands; 	<ul style="list-style-type: none"> ▪ Water resource quality monitoring through samples taken and analysed to be captured as data to be used for management decisions on remedial actions. ▪ 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. ▪ Participation in River Operating Committees to have river operating rules implemented and applied. ▪ Attend to water resource pollution incidents to ensure remedial actions. ▪ Bio-monitoring of the rivers to collect data for eco-system management. ▪ River and stream cleaning events to support the Working for Water Programmes. ▪ Water use licence compliance inspections and audits by the appointed Authorised Persons. ▪ Draft the CMS and conduct consultation sessions with all stakeholders. ▪ Conduct awareness and information presentation through different forums

	Threats	Mitigation
<p>CMA powers and functions in terms of the NWA 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.</p>	<ul style="list-style-type: none"> ▪ Aqua culture; ▪ Harvesting of medicinal plants; ▪ Discharge of non-compliant effluent from non-functional sewage treatment facilities; and ▪ Mining activities including impacts emanating from abandoned and non-compliant mining activities that impact on the usability of the resource. <ul style="list-style-type: none"> ▪ Insufficient water use charges impact negatively on the effective management of the resource; ▪ 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. 	<ul style="list-style-type: none"> ▪ Coordination of awareness campaigns through the Institution and Participation division.

CONTEXT FOR THE MANAGEMENT OF THE INKOMATI-USUTHU

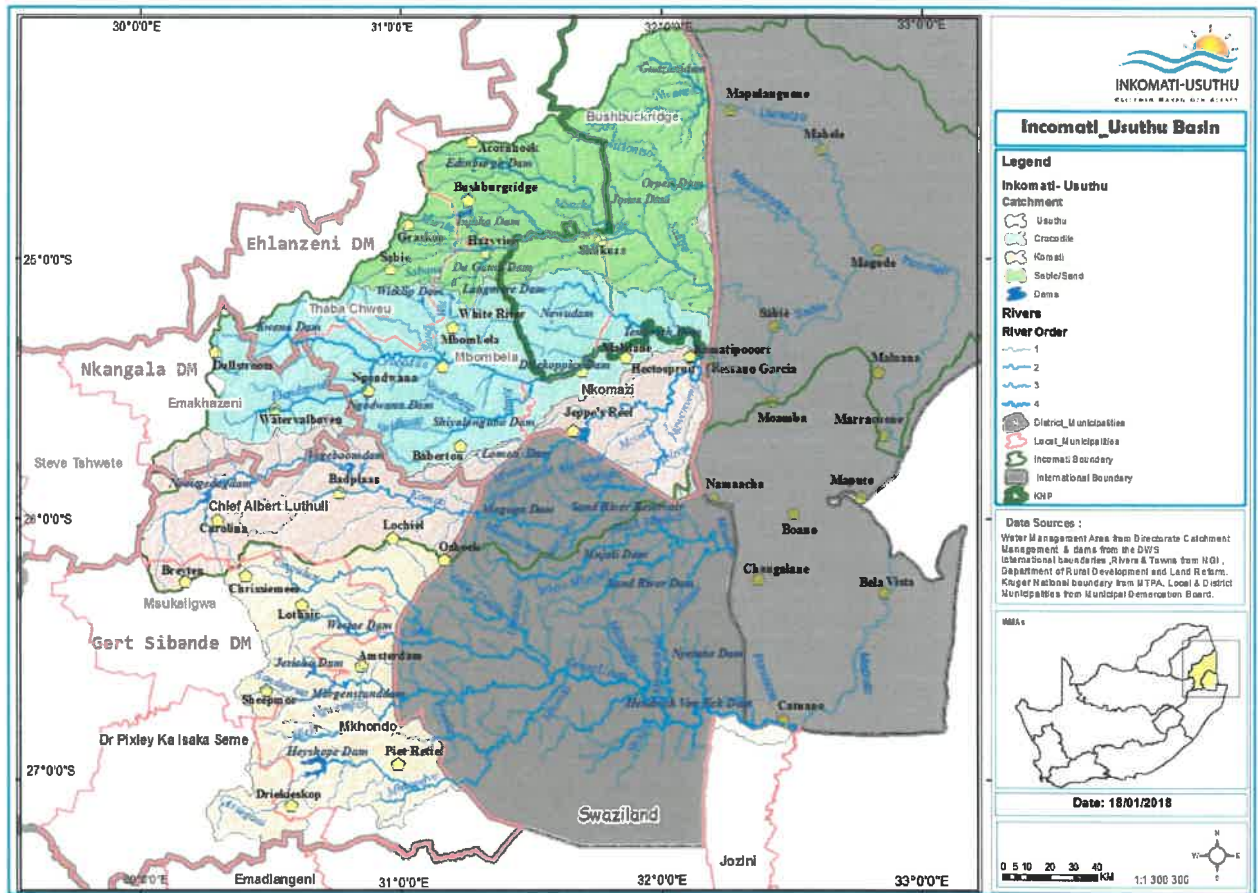


Figure 1: Water Management Area of the IUCMA

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

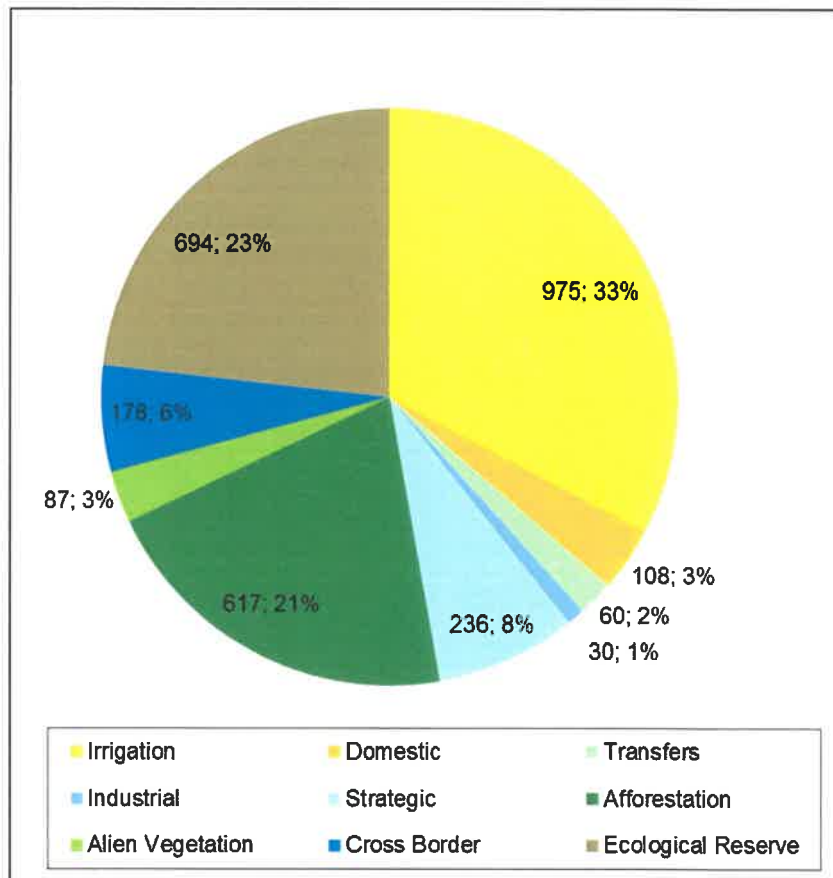


Figure 2: Statistics of the water use in the WMA

- Irrigation-based agriculture and forestry provide most (approximately 60%) of the jobs in the WMA;
- Eco-tourism, especially in the Inkomati, is based on the WMA's high biodiversity, relatively free-flowing river systems, and generally good water quality;
- Poor municipal waste (dumps, sewerage, storms water etc.) management practices result in decreased water quality and fitness for use;
- Uncoordinated, poorly resourced land use planning and management have potentially negative impacts on terrestrial and aquatic systems;
- The National Water Act is the enabling legislation, which provides potential to pro-actively address the current water resource management challenges in the WMA;
- There is improvement in the enforcement and monitoring of water quality, quantity, and legal and illegal use although there is material shortage of resources;
- Gross disparities in technological and traditional knowledge and their transfer between age, gender and culture exacerbate the variability in distribution of water, land use efficiency and development;
- 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.

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. Majority of our staff is termed as young with 72% under 35years old and are expected to grow with the institution, thus maintaining the evolving organisational culture;
- 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.

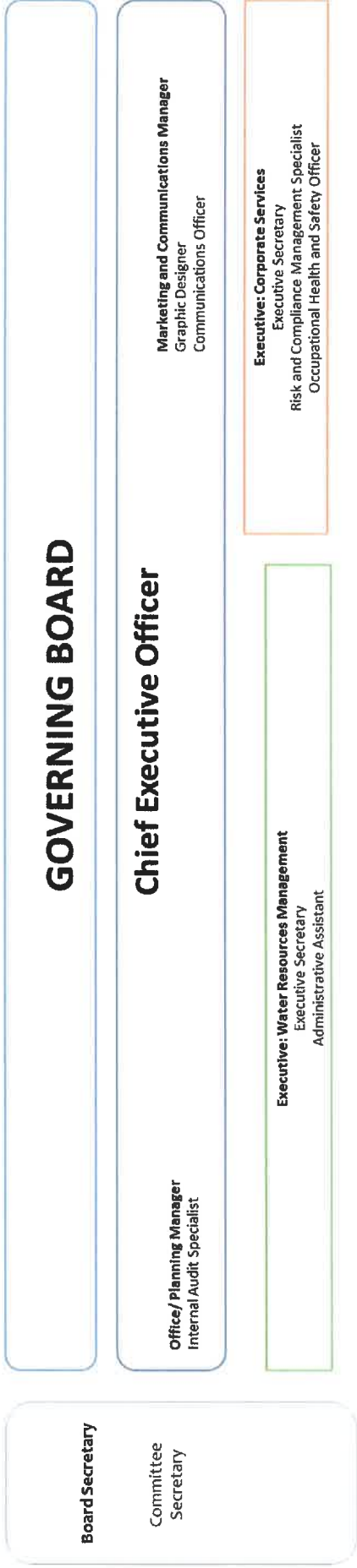
MANAGEMENT STRUCTURE

The Chief Executive Officer's office is responsible for the development and implementation of the Strategy 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 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 responsibility in 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).



LEGISLATIVE AND OTHER MANDATES

The IUCMA is established under the NWA. The IUCMA was established as a Water Management Institution to manage the water resources at catchment level within its Water Management Area involving its stakeholders. In exercising its powers and performing its functions the IUCMA is also expected to redress the past imbalances in the country as per the constitution of the country. Our powers and functions are therefore based on the NWA; some of which needs to be delegated and or assigned 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 also 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 2018/19 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 existing 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
- 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
- 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 withdrawn them 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;

If the above delegations to the IUCMA would be restored, 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.

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 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 will be handed over to the IUCMA at the beginning of the 3rd quarter of 2017/18 financial year now that the linkage between the IUCMA's systems and the Water Authorisation and Registration Management System (WARMS) and billing software are in place.

Social Responsibility

The activities of the IUCMA in respect of social responsibilities include the 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 where communities are still dependent on raw water direct from the source.

OVERVIEW OF 2018/19 BUDGET AND METF ESTIMATES

SUMMARY BY TYPE

	AUDITED 2015/16	AUDITED 2016/17	BUDGET 2017/18	BUDGET 2018/19	%	BUDGET 2019/20	BUDGET 2020/21
EMPLOYEE RELATED COST	38,048,719	47,302,977	58,771,128	73,537,355	60%	78,243,746	83,251,345
GOODS AND SERVICES	22,794,215	26,287,389	46,968,456	46,478,100	38%	48,763,683	48,073,974
REPAIRS AND MAINTENANCE	1,426,000	676,808	1,285,495	999,639	1%	1,065,550	1,118,894
CAPITAL OUTLAY	1,562,482	4,352,603	1,103,470	1,064,840	1%	1,097,031	1,151,883
BOARD RELATED COSTS	1,516,456	1,811,958	1,033,500	1,416,500	1%	1,501,630	1,588,666
TOTAL BUDGET: TYPE	65,347,872	80,431,735	109,162,048	123,496,434	100%	130,671,640	135,184,762

SOURCE OF FUNDING

SOURCE	AUDITED 2015/16	AUDITED 2016/17	BUDGET 2017/18	BUDGET 2018/19	%	BUDGET 2019/20	BUDGET 2020/21
WTE: GRANT	35,621,603	43,740,393	76,452,025	88,180,308	71%	90,411,257	89,287,925
WTE: WATER RESOURCE CHARGES	29,715,000	36,410,872	32,710,024	35,316,126	29%	40,260,383	45,896,836
INTEREST RECEIVED/ ACCUMULATE D SURPLUS	1,502,405	1,713,352	-	-	0%	-	-
OTHER INCOME	91,211	396,205	-	-	0%	-	-
TOTAL FUNDING SOURCES	66,930,219	82,260,822	109,162,049	123,496,434	100 %	130,671,640	135,184,761

NOTES

BUDGET PREPARATION

- The preparation of the budget is based on the National Treasury MTEF guidelines published in June 2017.
- 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 rolled over new project 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 2017/18 financial year which will carry over into the 2018/19 financial year resulting in a percentage increase from 2017/18 to 2018/19 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.

The proposed Budget for the year 2018/19 has increased by 9 % overall, the increase will partly be funded by rollovers expected in 2017/18 and the table below indicates the summary increase per expenditure type.

BUDGET INCREASE

The comparison between the budget increase for the 2017/18 and 2018/19 is indicated in the following table.

DETAILS	2017/18	2018/19	Percentage Increase/ (decrease)
EMPLOYEE RELATED COSTS	58,771,128	73,537,355	25%
GOODS & SERVICES	46,968,456	46,478,100	-1%
REPAIRS & MAINTENANCE	1,275,495	999,639	-22%
CAPITAL OUTLAY	1,100,470	1,064,840	-3.2%
GOVERNING BOARD RELATED COSTS	1,033,500	1,416,500	37%

REVENUE

- Seventy one percent (71%) of the IUCMA budget is funded through Augmentation by Water Trading Entity (WTE) and Twenty nine percent (29%) 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 is currently done by DWS, however three (3) Revenue officers has been appointed by the IUCMA in preparation for the billing to take place at the IUCMA in November 2017.
- DWS has appointed debt collectors 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.

SYSTEMS

- DWS is currently rolling out the implementation process of SAP Financial system which will assist the IUCMA to carry out the billing function. The proposed implementation date of the SAP Billing (ISU) System is 01 November 2017.

- A link has been 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 2018/ 19 MTEF is as tabulated.

DIVISION	SALARIES AND WAGES BUDGET
CORE FUNCTIONS	41,359,112
GOVERNANCE AND CORPORATE SERVICES including Office of the CEO	32,178,242
TOTAL SALARIES AND WAGES BUDGET	73,537,355

SUMMARY 2018/19 MTEF

BUDGET 2017/18	SALARIES & WAGES	GOODS AND SERVICES	TOTAL	BUDGET 2019/20	BUDGET 2020/21
OFFICE OF THE CHIEF EXECUTIVE OFFICER	5,723,026	1,410,000	4,545,691	5,291,757	5,624,374
SUMMARY: WATER RESOURCES MANAGEMENT	41,359,112	29,570,818	73,351,031	77,399,120	81,623,485
SUMMARY: GOVERNANCE AND CORPORATE SERVICES	25,652,717	18,244,261	44,183,212	46,479,133	46,348,238
BOARD RELATED COSTS	802,500	614,000	1,416,500	1,501,630	1,588,666
TOTAL BUDGET 2017/18	73,537,355	49,839,079	123,496,434	130,671,640	135,184,762

In general, all other increases are because of:

- Cost of living increases under employee related costs as indicated above
- Inflationary adjustments for goods and services as well as operational requirements on a year by year basis
- 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

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 2016/17 – 2017/18 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 2018/19 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 Outcome 2 (Promoting Health); Chapter 11 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
			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 Outcome 6 (Infrastructure), Chapter 4 of the NDP New Growth Path 2	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
			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
			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

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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 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
			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
			3.4	Job opportunities created that expand economic opportunities for historically excluded and vulnerable groups	Ensure effective, and efficient management of IUCMA resources
Outcome 9 (Local Government), Chapter 13 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
			4.2	Sound governance and oversight of the DWS Public Entities	Ensure effective, and efficient management of IUCMA resources
			4.3	An efficient, effective and high performing organisation	Ensure effective, and efficient management of IUCMA resources
			4.4	Coordinated development of the skills pool across the sector	Ensure effective, and efficient management of IUCMA resources
Outcome 12 (Public Service), Chapter 13 of NDP	5.	Sound corporative governance and an active and engaged citizenry	5.1	Targeted and sustained African and global corporation in support of the national water and sanitation agenda	Ensure effective, and efficient management of IUCMA resources
			5.2	Informed and empowered communities and responsive government securing integrated and sustainable partnerships to support the W&S development agenda	Ensure effective, and efficient management of IUCMA resources
Outcome 4 (Employment), Chapter 3 NDP					
New Growth Path 2 (job creation)					

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 2018/19 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 2018/19 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 2016/17	Projected Performance 2017/18	Planned Performance 2018/19	Medium Term Targets		
					2019/20	2020/21	2021/22
IUCMA STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective corporate governance	Number of governing board and committee meetings coordinated	9x Governing Board 4x EXCO 7X Audit Committee 2X Stakeholder tariff consultation	6x Governing Board 4X EXCO 6X Audit Committee 2X Stakeholder Consultation	5x Governing Board 4X EXCO 5X Audit Committee 2X Stakeholder consultation	5x Governing Board 4X EXCO 5X Audit Committee 2X Stakeholder consultation	5x Governing Board 4X EXCO 5X Audit Committee 2X Stakeholder consultation	5x Governing Board 4X EXCO 5X Audit Committee 2X Stakeholder consultation

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

PROGRAMME 2: OFFICE OF THE CHIEF EXECUTIVE OFFICER

The office of the Chief Executive is responsible for providing overall strategic direction to the organisation. It 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 2016/17	Projected Performance 2017/18	Planned Performance 2018/19	Medium Term Targets		
					2019/20	2020/21	2021/22
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Legislative reporting requirements effectively complied with	Number of approved plans (APP, SHC) submitted to the Minister of Water & Sanitation within the legislative timeframes	1 x APP 1X SHC	1 x APP 1X SHC	1 x APP 1X SHC	1 x APP 1X SHC	1 x APP 1X SHC	1 x APP 1X SHC
	Number of statutory reports submitted to the Minister of Water & Sanitation and National Treasury within legislated timeframes	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports
		4 SHC quarterly reports	4 SHC quarterly reports	4 SHC quarterly reports	4 SHC quarterly reports	4 SHC quarterly reports	4 SHC quarterly reports
	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report
IUCMA projects/ programmes effectively marketed	Number of newsletters produced per annum	2	2	2	2	2	2
	Number of advertisement in print media (Executive Profile, IUCMA profile, CMS, NWM, Mandela day)	4	4	4	4	4	4
	Number of project/ programs articles in print and on-line media	4	4	4	4	4	4

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Outputs	Performance Indicator	Audited Performance 2016/17	Projected Performance 2017/18	Planned Performance 2018/19	Medium Term Targets		
					2019/20	2020/21	2021/22
	Number of Radio/ TV Interviews per annum	-	-	4	4	4	4
	Number of EXPOs/ Exhibitions participated in (WISA, WRC, YWP, EDM, Career EXPO, RCL, DoE)	-	-	6	5	6	5
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 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Legislative reporting requirements effectively complied with	Number of approved plans (APP, SHC) submitted to the Minister of Water & Sanitation within the legislative timeframes	1 x APP 1x SHC	1 x APP	0	draft 1	draft 2	final draft
	Number of statutory reports submitted to the Minister of Water & Sanitation and National Treasury within legislated timeframes	4 Quarterly performance reports	4 Quarterly performance reports	1	1	1	1
		4 SHC quarterly reports	4 SHC quarterly reports	1	1	1	1
		1 Annual report	1 Annual report	0	draft 1	draft 2	final draft
IUCMA projects/ programmes effectively marketed	Number of newsletters produced per annum	2	2	0	1	0	1
	Number of advertisement in print media (Executive Profile, IUCMA profile, CMS, NWM, Mandela day)	4	4	1	1	1	1
	Number of project/ programs articles in print and on-line media	4	4	1	1	1	1
	Number of Radio/ TV Interviews per annum	-	4	1	1	1	1
	Number of EXPOs/ Exhibitions participated in (WISA, WRC, YWP, EDM, Career EXPO, RCL, DoE)	-	6	2	1	1	2

Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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

PROGRAMME 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 2018/19 financial year.
- With the Inkomati 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 MCCAW 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	Baseline	Current Performance	Planned Performance	Projected Medium-Term Targets		
		2016/17 (Audited)	2017/18	2018/19	2019/20	2020/21	2021/22
STRATEGIC OBJECTIVE 1: ENSURE EFFECTIVE, EFFICIENT AND SUSTAINABLE MANAGEMENT OF WATER RESOURCES							
Water Allocation Reform	Hydrology reports produced to update the Inkomati hydrology	0	White River sub-catchment	Sabie/ Sand and Upper Komati River catchment reports	Crocodile River catchment	Inkomati catchments hydrology report	-
	Water Allocation Plan (WAP) per catchment	0	0	Crocodile River catchment: White River and Kaap River sub-catchments	Crocodile River and Sabie/Sand catchments	Komati/ Usuthu catchment	-
	Water Allocation Reform (WAR) Plan submitted to DWS	1	1	1	1	1	1
	Number of quarterly WAR reports for the WMA submitted to WAR Office	4	4	4	4	4	4
Effective River Operations	Number of quarterly operational DSS reports produced per annum (Crocodile and Sabie catchments)	8	8	8	12	12	12
	Number of sustainable stream flow decisions on the River Operating Rules resulting from Operating Committee Meetings	0	4	4	6	6	6
	Integrated Water Quantity & Quality Systems Assessment Model (WQSAM) pilot study research report	0	0	WQSAM Report	WQSAM Report	WQSAM Report	WQSAM Report
Effective data acquisition and management	Number of quarterly routine maintenance performed on the installed river flow data loggers	28 x 4	28 x 4	31 x 4	31 x 4	31 x 4	31 x 4
	Number of quarterly routine maintenance performed of the installed rainfall gauges	19x4	19 x 4	23 x 4	23 x 4	23 x 4	23 x 4

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Outputs	Performance Indicator	Baseline 2016/17 (Audited)	Current Performance 2017/18	Planned Performance 2018/19	Projected Medium-Term Targets		
					2019/20	2020/21	2021/22
Water Resource Protection	Number of water quality samples analysed to update the water quality database	2950	3132	3132	3132	3132	3132
	River Ecosystem Monitoring Program (REMP) catchment data collection	Sabie/ Sand and Crocodile catchments	Sabie/ Sand, Komati and Usuthu Catchment(s)	Usuthu, Crocodile and Sabie/ Sand catchment(s)	Sabie/ Sand, Crocodile and Komati Catchment(s)	Usuthu Komati and Crocodile catchment(s)	Usuthu, Sabie/ Sand and Komati catchment(s)
	River Ecosystem Monitoring Program (REMP) comprehensive catchment report (MTPA)	Sabie/ Sand Catchment	Crocodile Catchment	Komati Catchment	Usuthu Catchment	Sabie/ Sand Catchment	Crocodile Catchment
Full compliance with the S19, S20 and S53 of the National Water Act including all regulations	Number of planned compliance inspections conducted in terms of S19 and S53 of the NWA	305	292	292	292	292	292
	Number of planned license compliance audit inspection reports	9	9	16	16	16	16
	Percentage water resource pollution incidents resolved out of the identified incidents within 24 hours.	-	100%	100%	100%	100%	100%
	Percentage of compliant water users of the planned inspections with respect quality.	-	-	30%	40%	50%	60%
Authorized Water Use	Percentage of compliant water users of the planned inspections with respect quantity.	-	-	30%	40%	50%	60%
	Percentage of the water use authorization applications processed and submitted to DWS within the regulated 300 days turn-around time out of the number received.	100% (29/29)	100%	100%	100%	100%	100%

Outputs	Performance Indicator	Baseline	Current Performance	Planned Performance	Projected Medium-Term Targets		
		2016/17 (Audited)	2017/18	2018/19	2019/20	2020/21	2021/22
Expanded groundwater monitoring network	Percentage of captured data received (authorizations, amendments and queries) on the WARMS database.	-	-	100%	100%	100%	100%
	Number of drilled boreholes to expand the groundwater monitoring network (Usuthu catchment)	7	6	6	6	6	6
STRATEGIC OBJECTIVE 2: ENSURE COLLABORATIVE AND COORDINATED INTEGRATED WATER RESOURCE MANAGEMENT FOR WISE SOCIO-ECONOMIC DEVELOPMENT							
Co-operative governance	Percentage of EIAs/EMP received commented on within the prescribed timeframes.	100% (11 of 11)	100% (11 of 11)	100%	100%	100%	100%
	Percentage of EMPRs and prospecting applications received commented on within 60 days for the DMR.	75% (3/4)	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE 3: PROMOTE AND PURSUE INTERNATIONAL AGENDA							
Effective and sufficient transboundary interactions	Number of meetings attended whereby advisory inputs are made at international level (presentations and submissions).	21	16	14	16	16	16
STRATEGIC OBJECTIVE 4: PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION							
Strengthened IWRM knowledge sharing networks	Number of Resource Status reports produced for information dissemination (Quality, Quantity)	36	36	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.	0	Mining, Agriculture, Forestry, Municipalities	Mining	Agriculture	Forestry	Municipalities

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Outputs	Performance Indicator	Baseline 2016/17 (Audited)	Current Performance 2017/18	Planned Performance 2018/19	Projected Medium-Term Targets		
					2019/20	2020/21	2021/22
	Number of meetings where the IUCMA collaborate with / provide advisory to external stakeholders including government departments and other sector partners. (presentations and submissions)	29	29	30	30	30	30
	Number of Agricultural workshops conducted to empower the HDI with duly submitted reports	51	8 x 4	8 x 4	8 x 4	8 x 4	8 x 4
Stakeholder interactions and empowerment	Number of I&P river cleaning exercises conducted to support Adopt a River campaign with duly submitted reports	45	8 x 4	8 x 4	8 x 4	8 x 4	8 x 4
	Number of function specific education and awareness initiatives conducted with duly submitted report	12	8 x 4	8 x 4	8 x 4	8 x 4	8 x 4
Interactions with Catchment Management Forums	Number of CMF meetings coordinated	36	36	24	24	24	24

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Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Strategic Objective 1: Ensure Effective, Efficient and Sustainable Management of Water Resources							
Water Allocation Reform	Hydrology reports produced to update the Inkomati hydrology	0	Sable/ Sand and Upper Komati River Hydrology Reports	0	1	0	1
	Water Allocation Plan (WAP) per catchment	0	Crocodile catchment: White River and Kaap River sub-catchments	0	0	1	1
	Water Allocation Reform (WAR) Plan submitted to DWS	1		0	0	1	0
	Number of quarterly WAR reports for the WMA submitted to WAR Office	4		1	1	1	1
Effective river operations	Number of quarterly operational DSS reports produced per annum (Crocodile and Sable)	8		2	2	2	2
	Number of sustainable stream flow decisions on the River Operating Rules resulting from Operating Committee Meetings	4		1	1	1	1
	Integrated Water Quantity & Quality Systems Assessment Model (WQSAM) pilot study research report	0	WQSAM Report	0	0	0	WQSAM Report
Effective data acquisition and management	Number of quarterly routine maintenance performed on the installed river flow data loggers	28 x 4		31	31	31	31
	Number of routine quarterly inspections and maintenance of 19 installed rainfall gauges	19 x 4		23	23	23	23

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Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Water Resource Protection	Number of water quality samples analysed to update the water quality database	2950	3132	783	783	783	783
	River Ecosystem Monitoring Program (REMP) catchment data collection	Sabie/ Sand, Komati and Usuthu Catchments	Usuthu, Crocodile and Sabie/ Sand catchments	Usuthu, Sabie/Sand Catchments	Crocodile Catchments	0	0
	River Ecosystem Monitoring Program (REMP) comprehensive catchment report (MTPA)	Crocodile catchment	Komati Catchment	0		0	Komati Comprehensive report
Full compliance with the S19 and S20, S53 of the National Water Act including all regulations	Number of planned compliance inspections conducted in terms of S19 and S53 of the NWA	305	292	73	73	73	73
	Number of planned license compliance audit inspection reports	9	16	4	4	4	4
	Percentage water resource pollution incidents resolved out of the identified incidents within 24 hours.	-	100%	100%	100%	100%	100%
	Percentage of compliant water users of the planned inspections with respect to quantity.	-	30%	30%	30%	30%	30%
Authorized Water Use	Percentage of compliant water users of the planned inspections with respect to quality.	100%	30%	30%	30%	30%	30%
	Percentage of the water use authorization applications processed and submitted to DWS within the regulated 300 days turn-around time out of the number received.	100% (29/29)	100%	100%	100%	100%	100%

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Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Expanded ground water monitoring network	Percentage of captured data (authorizations, amendments and queries) on the WARMS database within the out of the received.	-	100%	100%	100%	100%	100%
Expanded ground water monitoring network	Number of drilled boreholes to expand the groundwater monitoring network (Usuthu Catchment)	7	6	-	-	-	6
STRATEGIC OBJECTIVE 2: ENSURE COLLABORATIVE AND COORDINATED INTEGRATED WATER RESOURCE MANAGEMENT FOR WISE SOCIO-ECONOMIC DEVELOPMENT							
Co-operative governance	Percentage of EIAs/ EMP received commented on within the prescribed timeframes.	100% (11 of 11)	100%	100%	100%	100%	100%
	Percentage of EMPRs and prospecting applications received commented on within 60 days for the DMR.	75% (3/4)	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE 3: PROMOTE AND PURSUE INTERNATIONAL AGENDA							
Effective and sufficient transboundary interactions	Number of meetings attended whereby advisory inputs are made at international level (e.g. KJOF, REMCO, Ara Sul, WIMBC)	21	14	2	5	5	2
STRATEGIC OBJECTIVE 4: PROMOTE KNOWLEDGE GENERATION AND DISTRIBUTION							
Strengthened IWRM knowledge sharing networks	Number of Resource Status reports produced for information dissemination (Quality, Quantity)	36	4 Quarterly reports 1 Annual Report	1 quarterly report & 1 Annual Report	1 quarterly report & 1 Annual Report	1 quarterly report & 1 Annual Report	1 quarterly report & 1 Annual Report
	Sector specific meetings convened to support catchment management forums and IUCMA planning	-	Mining Agriculture Forestry Municipalities	Mining	Agriculture	Forestry	Municipality

Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Number of meetings where the IUCMA collaborates with/ provides advisory services to external stakeholders including government departments and other sector partners (Presentations and submissions)	29	30	5	10	10	5
	Number of Agricultural workshops conducted to empower the HDI with duly submitted reports	51	8 x 4	8	8	8	8
Stakeholder interactions and empowerment	Number of I&P river cleaning exercises conducted to support Adopt a River campaign with duly submitted reports	45	8 x 4	8	8	8	8
	Number of function specific education and awareness initiatives conducted with duly submitted report	12	8 x 4	8 x 4	8 x 4	8 x 4	8 x 4
Interactions with Catchment Management Forums	Number of CMF meetings coordinated	36	24	6	6	6	6

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 2016/17	Projected Performance 2017/18	Planned Performance 2018/19	Medium Term Targets		
					2019/20	2020/21	2021/22
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective internal control	Percentage compliance to audit recommendations	100%	100%	100%	100%	100%	100%
Effective risk management	Number of risk assessment reports considered by the Audit Committee	4	4	4	4	4	4
Occupational health and safety	Number of OHS committee reports produced quarterly	4	4	4	4	4	4
Increase BBBEE spend	Percentage of factual expenditure on BBBEE	30% (10,481,983,48/34,286,101.70)	30%	40%	30%	40%	50%
Effective IT Management	Quarterly IT Governance Reports considered by the Executive Committee	4	4	4	4	4	4
Training and skills development	Percentage of approved trainings arranged	100% (68/68)	100%	100%	100%	100%	100%
	Percentage of internal bursary applications awarded	100%	100%	100%	100%	100%	100%
Jobs created	Number of External bursaries awarded	4	3	4	4	4	4
	Number of Internships	6	11	11	11	11	11
Employee health and Wellness	Number of indirect Jobs Created (Contracts)	0	15	20	25	30	35
	Number of employee wellness activities coordinated	2	2	2	2	2	2

Outputs	Performance Indicator	Baseline	Annual Target	Performance Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
STRATEGIC OBJECTIVE 5: ENSURE EFFECTIVE AND EFFICIENT MANAGEMENT OF IUCMA RESOURCES							
Effective internal control	Percentage compliance to audit recommendations	100%	100%	100%	100%	100%	100%
Effective risk management	Number of risk assessment reports considered by the Audit Committee	4	4	1	1	1	1
Occupational health and safety	Number of OHS committee reports produced quarterly	4	4	1	1	1	1
Increase BBBEE spend	Percentage of factual expenditure on BBBEE	30%	40%	10%	10%	10%	10%
Effective IT Management	Quarterly IT Governance Reports considered by the Executive Committee	4	4	1	1	1	1
Training and skills development	Percentage of approved trainings arranged	100% (68/68)	100%	100%	100%	100%	100%
	Percentage of internal bursary applications awarded	100% (18of18)	100%	100%	100%	100%	100%
Jobs created	Number of external bursaries awarded	3	4	0	0	0	4
	Number of Internships	6	11	0	0	0	11
Employee health and wellness	Number of indirect Jobs Created (contracts)	13	20	5	5	5	5
	Number of employee wellness activities coordinated	2	2	0	1	0	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

MTEF 2018/19

DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	PROPOSED BUDGET	
			2019/20	BUDGET 2020/21
SALARIES AND WAGES				
BASIC SALARIES	57,716,982	72,095,446	76,709,555	81,618,966
SKILL LEVY	581,892	720,954	767,096	816,190
LONG SERVICE	-		-	-
PERFORMANCE AWARD	472,253	720,954	767,096	816,190
	58,771,128	73,537,355	78,243,746	83,251,345
GOODS AND SERVICES				
AUDIT FEES	242,000	242,000	308,060	323,463
ADVERTISING AND MARKETING	1,169,025	526,025	502,206	527,317
TRAINING AND DEVELOPMENT	1,000,000	1,000,000	1,055,000	1,107,750
BANK CHARGES	44,000	44,000	46,420	48,741
CELLPHONE CHARGES	178,605	203,683	225,436	236,707
CELLPHONE CONTRACT	473,828	428,828	452,413	475,034
CLEANING	68,500	78,500	72,268	75,881
PROJECTS	29,962,500	29,885,065	31,258,032	29,693,040
COURIER CHARGES	52,800	52,800	55,704	58,489
CONSUMABLES	167,565	167,565	176,781	185,620

DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	PROPOSED BUDGET	
			2019/20	BUDGET 2020/21
ELECTRICITY	539,000	539,000	568,645	597,077
WATER	13,926	13,926	14,692	15,427
REFUSE REMOVAL	6,963	6,963	7,346	7,713
FINANCE CHARGES	82,500	82,500	87,038	91,389
INSURANCE	165,000	165,000	174,075	182,779
LEGAL FEES	440,000	440,000	464,200	487,410
FUEL	174,075	174,075	183,649	192,832
TOLL GATES	23,210	23,210	29,762	31,250
VEHICLE HIRE	152,605	182,605	208,473	218,897
TRAVEL & SUBSISTANCE	2,145,735	2,225,735	2,327,050	2,443,403
PRINTING & STATIONERY	256,026	256,026	270,107	283,613
RENTAL PREMISES	4,132,510	4,320,510	4,558,138	4,786,045
RENTAL OFFICE EQUIPMENT	211,000	11,000	11,605	12,185
PROFESSIONAL REGISTRATION FEES	257,408	257,408	324,316	340,532
ACCOMODATION	1,230,025	1,390,025	1,413,726	1,484,413
PROTECTIVE CLOTHING	285,000	500,000	527,500	553,875
CHEMICAL ANALYSIS	2,000,000	1,800,000	1,899,000	1,993,950
INTERNATIONAL TRAVEL	347,500	304,500	321,248	337,310
TELEPHONE & FAX	348,150	348,150	367,298	385,663

DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	PROPOSED BUDGET	
			2019/20	BUDGET 2020/21
RELOCATION COSTS	150,000	150,000	158,250	166,163
CONFERENCE FACILITIES	452,000	462,000	487,410	511,781
WORKMENS COMPENSATION	77,000	77,000	81,235	85,297
DEPRECIATION	-	-	-	-
RECRUITMENT S&T	120,000	120,000	126,600	132,930
TOTAL GOODS AND SERVICES	46,968,456	46,478,099	48,763,683	48,073,974
REPAIR AND MAINTENANCE				
COMPUTERS	1,118,458	802,602	857,676	900,626
OFFICE FURNITURE & EQUIPMENT	167,038	197,038	207,875	218,268
TOTAL REPAIR AND MAINTENANCE	1,285,495	999,639	1,065,550	1,118,894
CAPITAL OUTLAY				
COMPUTERS	618,630	500,000	527,500	553,875
OFFICE FURNITURE & EQUIPMENT	484,840	564,840	569,531	598,008
MOTOR VEHICLES	-	-	-	-
TOTAL CAPITAL OUTLAY	1,103,470	1,064,840	1,097,031	1,151,883
BOARD RELATED COST				
BOARD RELATED COST	231,000	614,000	647,770	680,159
BOARD STIPEND	802,500	802,500	853,860	908,507
TOTAL BOARD RELATED COST	1,033,500	1,416,500	1,501,630	1,588,666

DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	PROPOSED BUDGET 2019/20	BUDGET 2020/21
GRAND TOTAL	109,162,050	123,496,434	130,671,640	135,184,762

TECHNICAL INDICATOR DESCRIPTION

Programme: Office of the Executive Manager: Water Resource Management

Background: The office of the Executive manager: Water Resource Management is responsible for the core functions including *inter alia* Water Resources Planning and Programmes; River Planning and Systems; Water Resource Utilisation as well as Institutions and Participation.

Therefore, it is against this backdrop that the Office of the Executive Manager: Water Resource Management exercises custodianship and responsibility on all the indicators as detailed below.

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Hydrology reports produced to update the Inkomati hydrology	Undertake models and prepare reports to update the Komati catchment hydrology.	2 reports will be produced for the Sabie/ Sand and Upper Komati to update the Hydrology.	Number of reports	N/A	Non-cumulative	Q2 and Q4
Water Allocation Plan (WAP) per catchment	Development of a pilot project to develop a WAP within the Crocodile catchment. The two sub-catchments to be studied are White River and Kaap River.	2 WAP reports will be produced	Number of reports	N/A	Non-cumulative	Q3 and Q4
Water Allocation Reform (WAR) Plan submitted to DWS	A WAR Plan is submitted to DWS once per annum	Proof of report submission to DWS and report on the plan submitted to DWS in Q3	Number of reports	N/A	Non-cumulative	Q3
Number of quarterly WAR reports for the WMA submitted to WAR Office	WAR implementation reported per quarter on the planned activities	a quarterly report submitted to the DWS on the implementation progress of the WAP	Number of reports	N/A	Cumulative within a quarter. Could include carried over activities.	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Number of quarterly operational DSS reports produced per annum (Crocodile and Sabie catchments)	DSS reports produced quarterly for the Crocodile and Sabie catchments	two catchment reports produced per quarter	Number of reports	Crisis such as drought may necessitate more meetings	Non-cumulative	Quarterly
Number of sustainable stream flow decisions on the River Operating Rules resulting from Operating Committee Meetings	Crocodile Operations Committee quarterly meeting reports indicating decisions taken for implementation	Proof of meeting and report produced per quarter	Reports from the number of meetings that sat with proof of attendance	Crisis such as drought may necessitate more meetings	Cumulative within a quarter.	Quarterly
Integrated Water Quantity & Quality Systems Assessment Model (WQSAM) pilot study research report	an Annual report produced on the progress of the WQSAM pilot project implemented in the WMA	one report produced annually	Number of reports	N/A	Non-cumulative	Annually
Number of quarterly routine maintenance performed on the installed river flow data loggers	Quarterly reports produced on the routine maintenance conducted on flow data loggers	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 quarterly routine maintenance performed of the installed rainfall gauges	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

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Number of water quality samples analysed to update the water quality database	monthly sample analysis report summary produced on data collected to update the database	monthly report signed off by the manager for the processing of payment to the laboratory on samples analysed by the lab	Proof of laboratory sample submission and correlating lab reports	Low/ no flow	Non-cumulative	Monthly
River Ecosystem Monitoring Program (REMP) catchment data collection	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
River Ecosystem Monitoring Program (REMP) comprehensive catchment report (MTPA)	A comprehensive REMP report is produced once per annum for a specific catchment.	one comprehensive report for a specific catchment.	proof of project implementation, project invoice paid, final report	High/ Low rainfall	Non-cumulative	Annually
Number of planned compliance inspections conducted 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/Quarterly
Number of planned license compliance audit inspection reports	A total of 8 license compliance audits (2 per quarter) led by an authorised person conducted	2 audit feedback reports produced per quarter.	site visit report and quarterly report	N/A	Non-cumulative	Quarterly
Percentage water resource pollution incidents resolved out of the identified incidents within 24 hours.	Site inspection/ feedback reports produced for pollution incidents reported and attended to within 48 hours	reports produced based on the pollution incidents reported.	site visit report and quarterly report	Demand driven	Non-cumulative	Quarterly

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of compliant water users of the planned inspections with respect quality.	Water users found to be compliant with respect to quality during planned inspections	quarterly report produced on the overall compliance status with respect to quality inspections	number of compliant water users out of the total inspected w.r.t quality	N/A	Cumulative within a quarter	Quarterly
Percentage of compliant water users of the planned inspections with respect quantity.	Water users found to be compliant with respect to quantity during planned inspections	quarterly report produced on the overall compliance status with respect to quantity inspections	number of compliant water users out of the total inspected w.r.t quantity	N/A	Cumulative within a quarter	Quarterly
Percentage of the water use authorization applications processed and submitted to DWS within the regulated 300 days turn-around time out of the number received.	RoR submitted to DWS for finalization from the applications received and assessed within the regulated 300 days.	proof of ROR submitted to DWS for finalization per quarter.	number of applications received per quarter, proof of assessment and ROR submission to DWS	Demand driven	Demand driven. Therefore, cumulative within the specified timeframe	Quarterly
Percentage of captured data received (authorizations, amendments and queries) on the WARMS database.	Quarterly reports on the data captured on WARMS out of the received licenses	Quarterly reports on the data captured on WARMS out of the received licenses	WARMS quarterly report	Demand driven	Demand driven but non-cumulative	Quarterly
Number of drilled boreholes to expand the groundwater monitoring network (Usuthu catchment)	An annual report detailing a completed project on the implementation of the borehole drilling in the Usuthu catchment	An annual report detailing a completed project on the implementation of the borehole drilling in the Usuthu catchment	Final project report, proof of drilled boreholes	N/A	Non-cumulative	Annually

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Percentage of EIAs/ EMP received commented on within the prescribed timeframes.	quarterly report detailing the EIA/ EMP reports received and commented on within the specified timeframe.	quarterly report detailing the EIA/ EMP reports received and commented on within the specified timeframe.	Number of report assessed within the specified timeframe out of those received within a quarter	Demand driven	Demand driven but non-cumulative	Quarterly
Percentage of EMPRs and prospecting applications received commented on within 60 days for the DMR.	quarterly report detailing the EMPRs reports received and commented on within 60 days.	quarterly report detailing the EMPRs reports received and commented on within 60 days.	Number of report assessed within the specified timeframe out of those received within a quarter	Demand driven	Demand driven but non-cumulative	Quarterly
Number of meetings attended whereby advisory inputs are made at international level (presentations and submissions).	Reports on the international/ Regional meetings attended by IUCMA official where presentation / submissions were made as per invitation	Proof of attendance and Presentation/ Submissions made at the international/ Regional meetings attended by IUCMA official	Invitation, Proof of attendance and Presentation/ Submission made	Variation due to more/ less invitations	Cumulative within a quarter	Quarterly
Number of Resource Status reports produced for information dissemination (Quality, Quantity)	quarterly reports presented at the CMF on the status of the 4 catchments.	Proof of attendance and presentation/ submissions made at the CMF meetings with respect to resource quality/ quantity status	Proof of attendance and presentation/ submission made	N/A	Non-cumulative	Quarterly
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

Performance Indicator	Description	Source/ POE	Calculation Method	Challenges	Calculation Type	Reporting Frequency
Number of meetings where the IUCMA collaborate with / provide advisory to external stakeholders including government departments and other sector partners. (presentations and submissions)	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 local meetings attended by IUCMA officials	Invitation, proof of attendance and presentation/ submission made	Variation due to more/ less invitations	Cumulative within a quarter	Quarterly
Number of Agricultural workshops conducted to empower the HDI with duly submitted reports	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
Number of I&P river cleaning exercises conducted to support Adopt a River campaign with duly submitted reports	8 reports for river cleaning exercises conducted by each community officer in the 6 catchments per quarter	8 reports for river cleaning exercises conducted by each community officer in the 6 catchments per quarter	Proof of attendance and presentation/ submission made	N/A	Non-cumulative	Quarterly
Number of function specific education and awareness initiatives conducted with duly submitted report	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
Number of CMF meetings coordinated	6 reports on the quarterly catchment management forums held in the 6 catchments	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

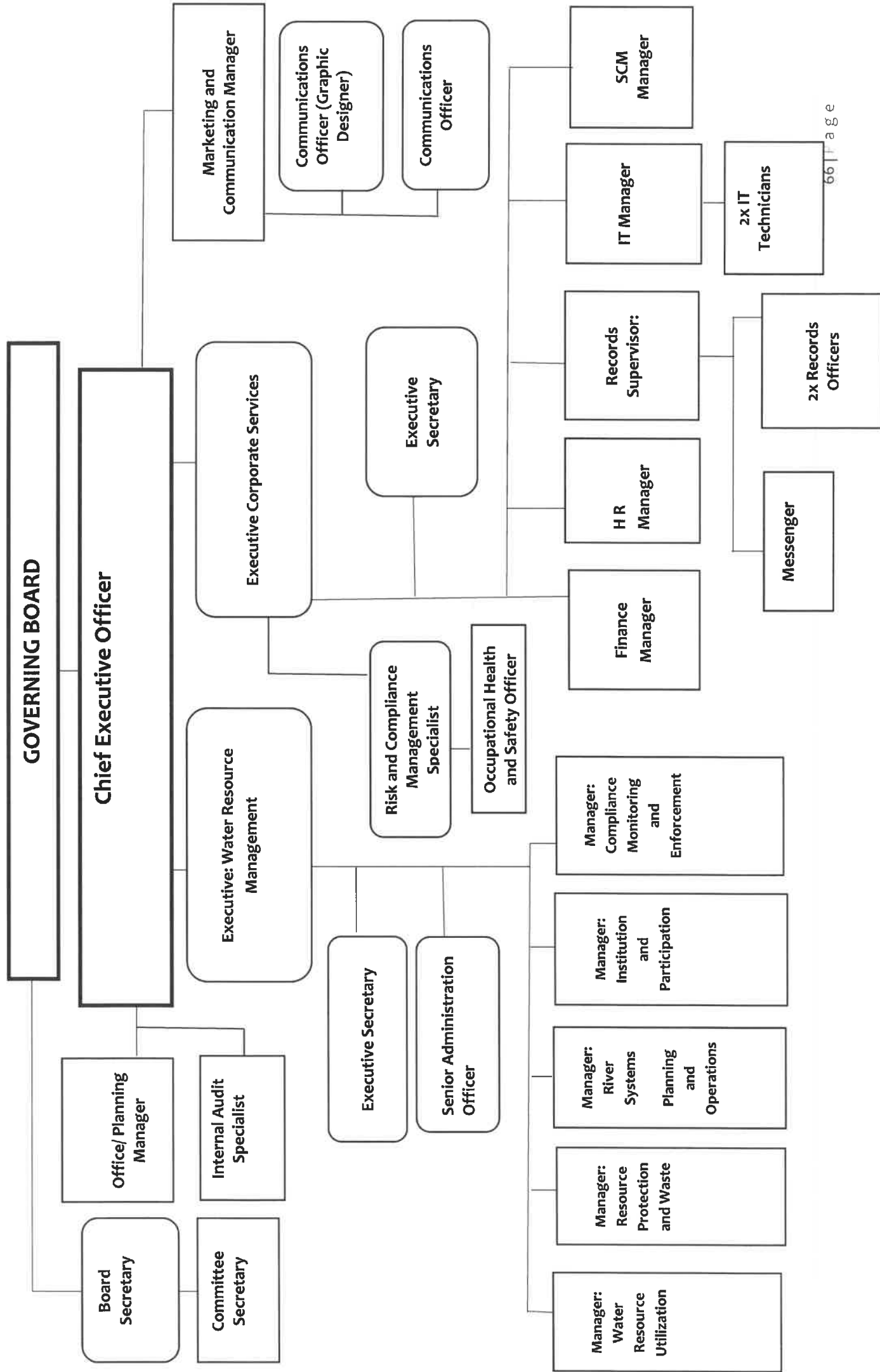
Performance Indicator	Description	Source/ POE	Method of calculation	Challenges	Calculation type	Reporting Frequency
Percentage compliance to financial reporting	To ensure Sound Financial Services as required by the PFMA	PFMA compliance checklist	Number of items complied with on compliance checklist ÷ total number of compliance items on the checklist x 100	none	Non-cumulative	Quarterly
Number of OHS committee reports produced quarterly	To ensure workplace health and safety	Labour Relations Act	Number of reports produced by the OHS committee		Cumulative	Quarterly
Percentage of factual expenditure on BBBEE	National treasury (PFMA)	PFMA	Amount of expenditure by BBBEE companies/ Total expenditure for the quarter from trade vendors	None	Non-cumulative	Quarterly
MSP implementation		Approved MSP and quarterly IT reports	Number of targets achieved ÷ MSP planned targets x100	none	Non-cumulative	Quarterly
Approved percentage of trainings arranged	To ensure Training and skills development (internal) takes place to have a sound and effective work force	Approved WSP (Training plans) derived from signed performance agreements	Number of staff trained ÷ number of staff to be trained per approved training plans x 100	none	Cumulative	Quarterly
Percentage of internal bursaries awarded	To ensure Training and skills development (internal) takes place to have a sound and effective work force	Bursary applications received and reviewed by the bursary committee	Number of bursary's approved ÷ Total number of compliant bursary applications as approved by the bursary committee x 100	none	Non-cumulative	Annually

No:	Definition	Purpose	Source	Method of calculation	Data limitations	Calculation type	Reporting cycle
30	Jobs created	Effective Organisational Development	Organisational remuneration budget and organogram	Number of vacant funded posts filled in the quarter (where offer of employment is accepted) Number of vacant funded posts per remuneration budget	Non-availability of systems as requested from DWS will result in positions not required to be filled	Non-Cumulative	Quarterly

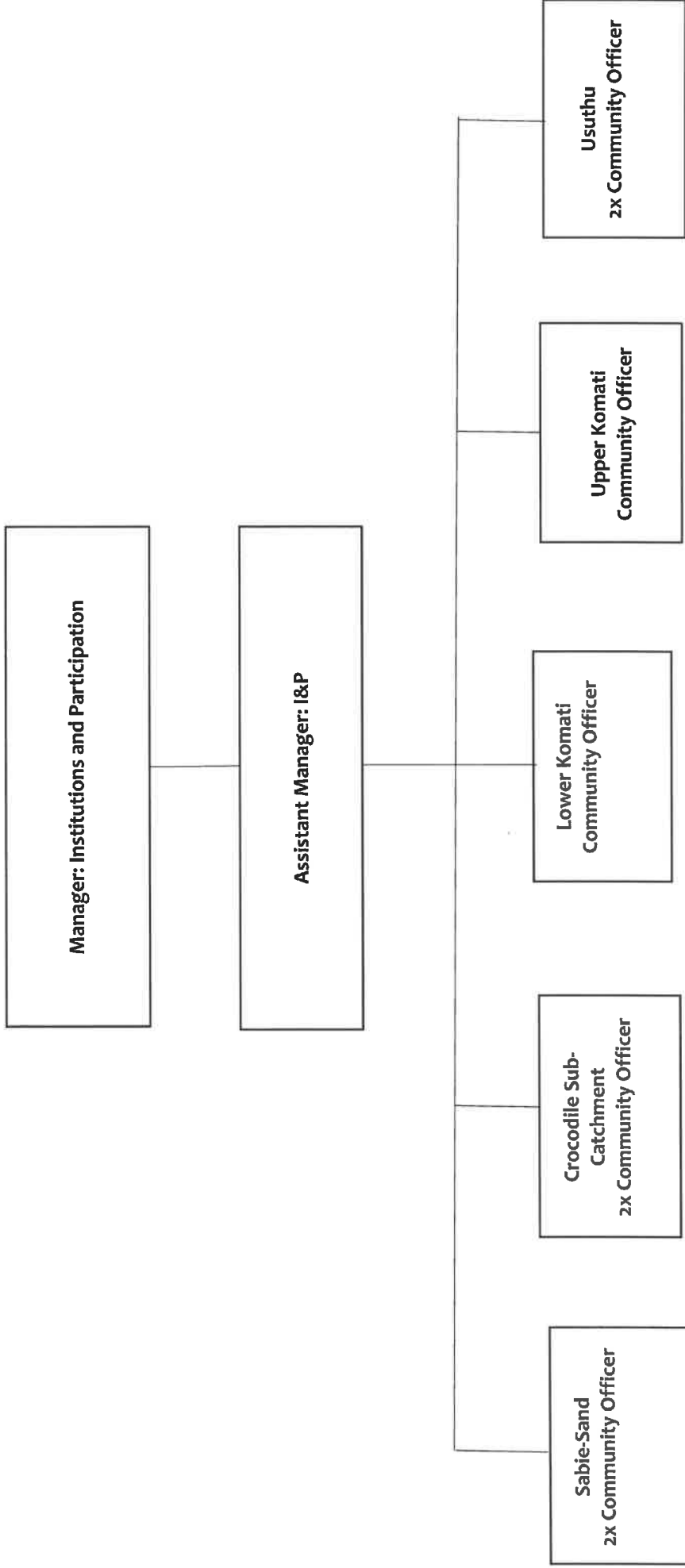
GRAPHIC REPRESENTATION OF THE ORGANISATIONAL STRUCTURE DEPICTING THE REPORTING LINES (PER DIVISION)

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

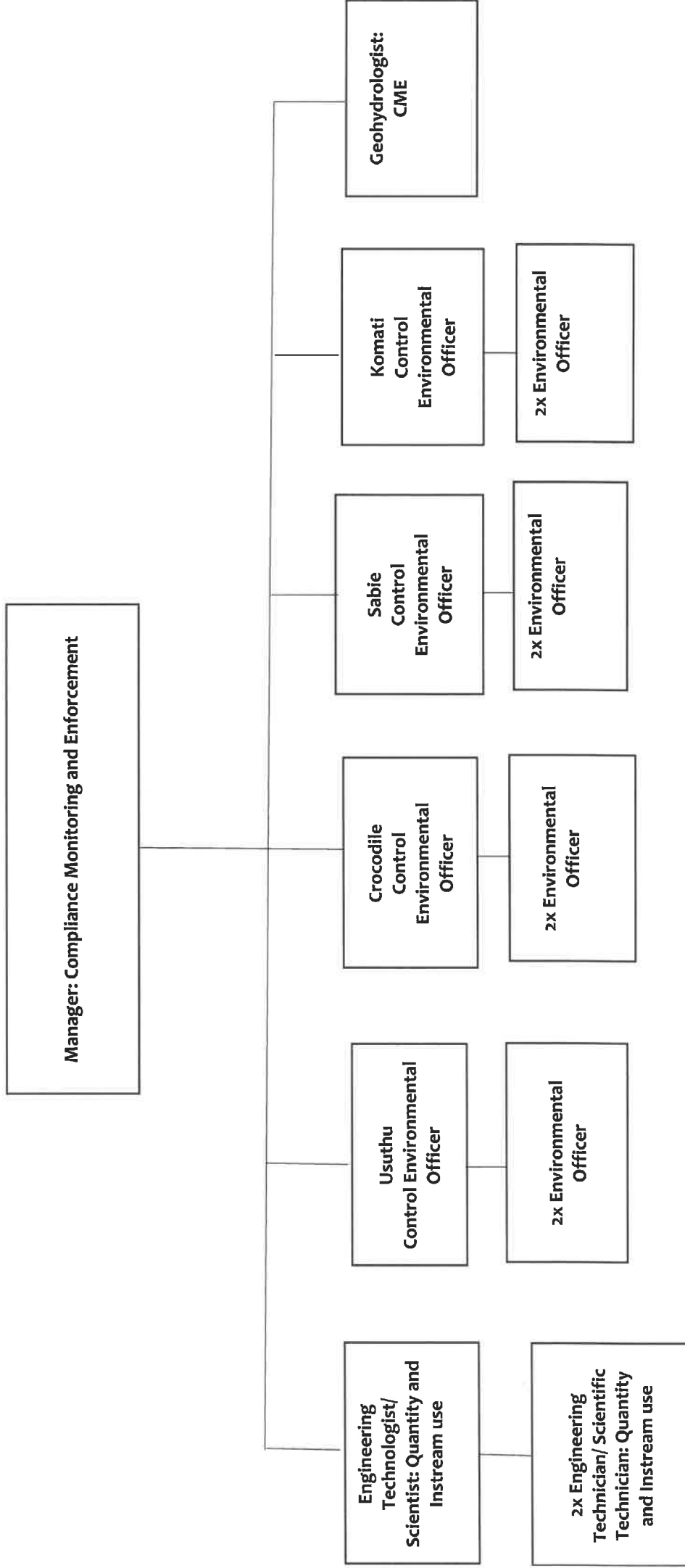
The positions required for the implementation of the delegations by the Minister which are mainly about the Responsible Authority powers and functions in Chapter 4 of the NWA are also affected within the revised organisational structure as part of the actions / steps to be taken for the implementation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



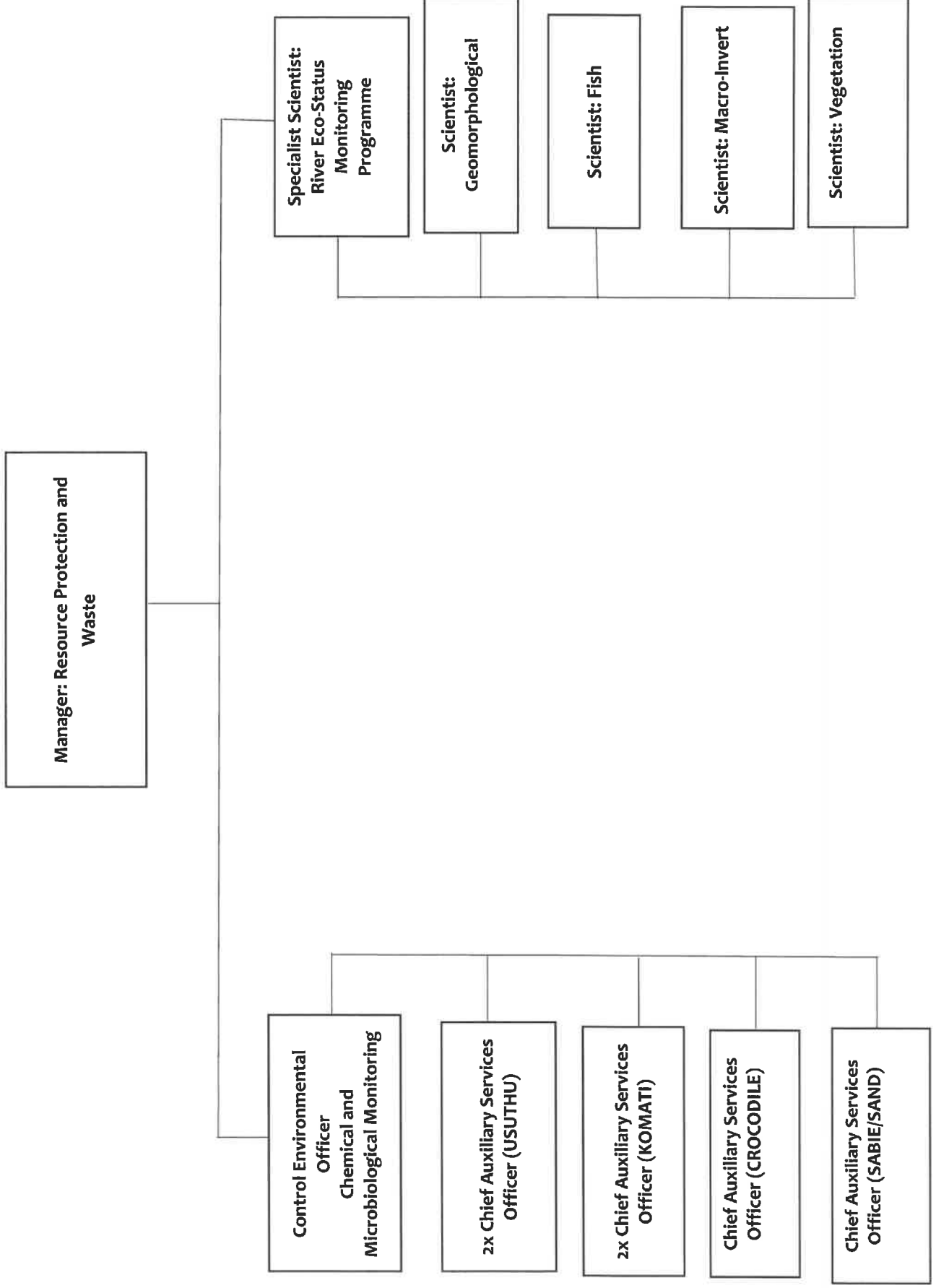
INSTITUTIONS AND PARTICIPATION



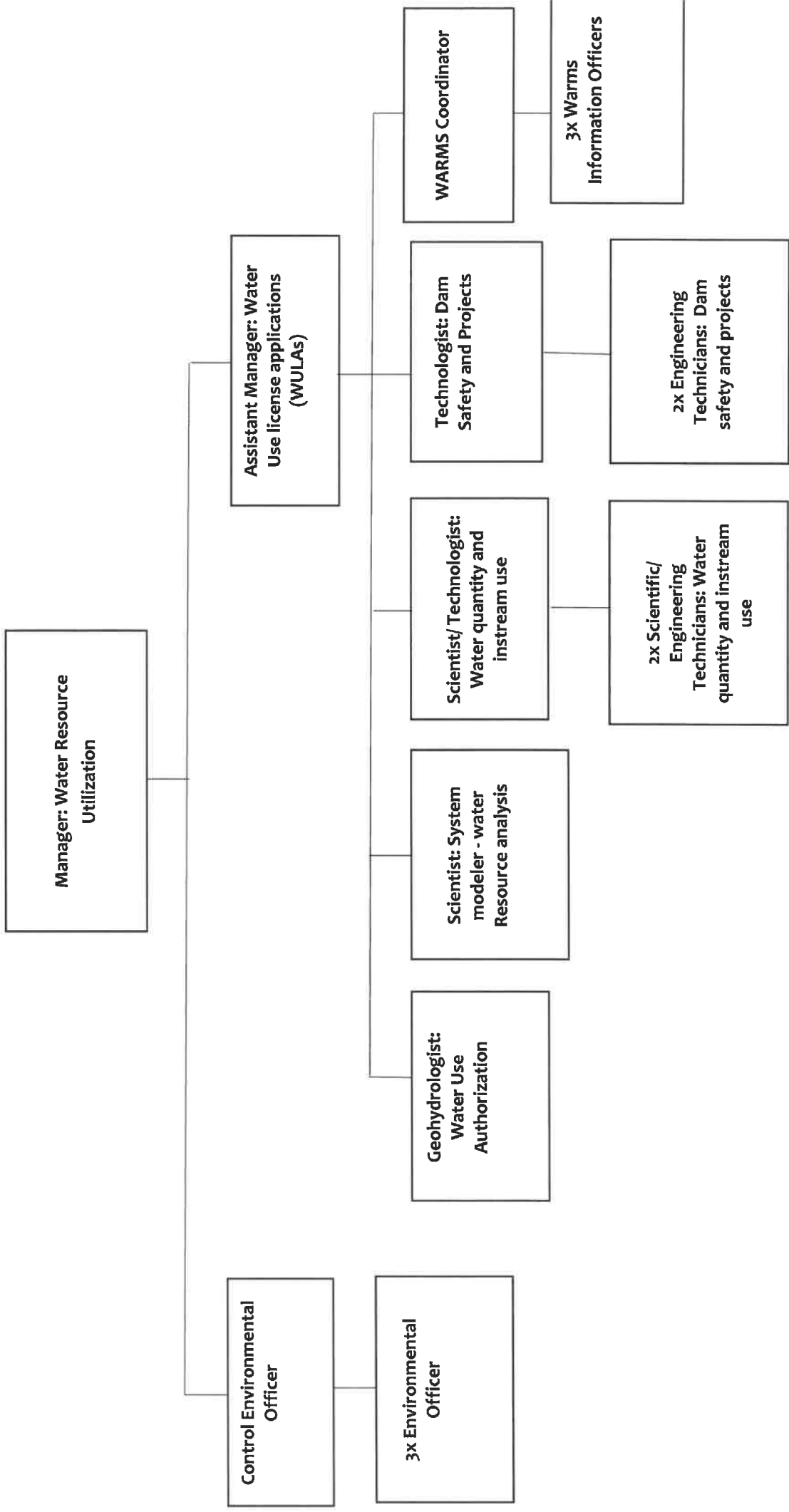
COMPLIANCE MONITORING AND ENFORCEMENT



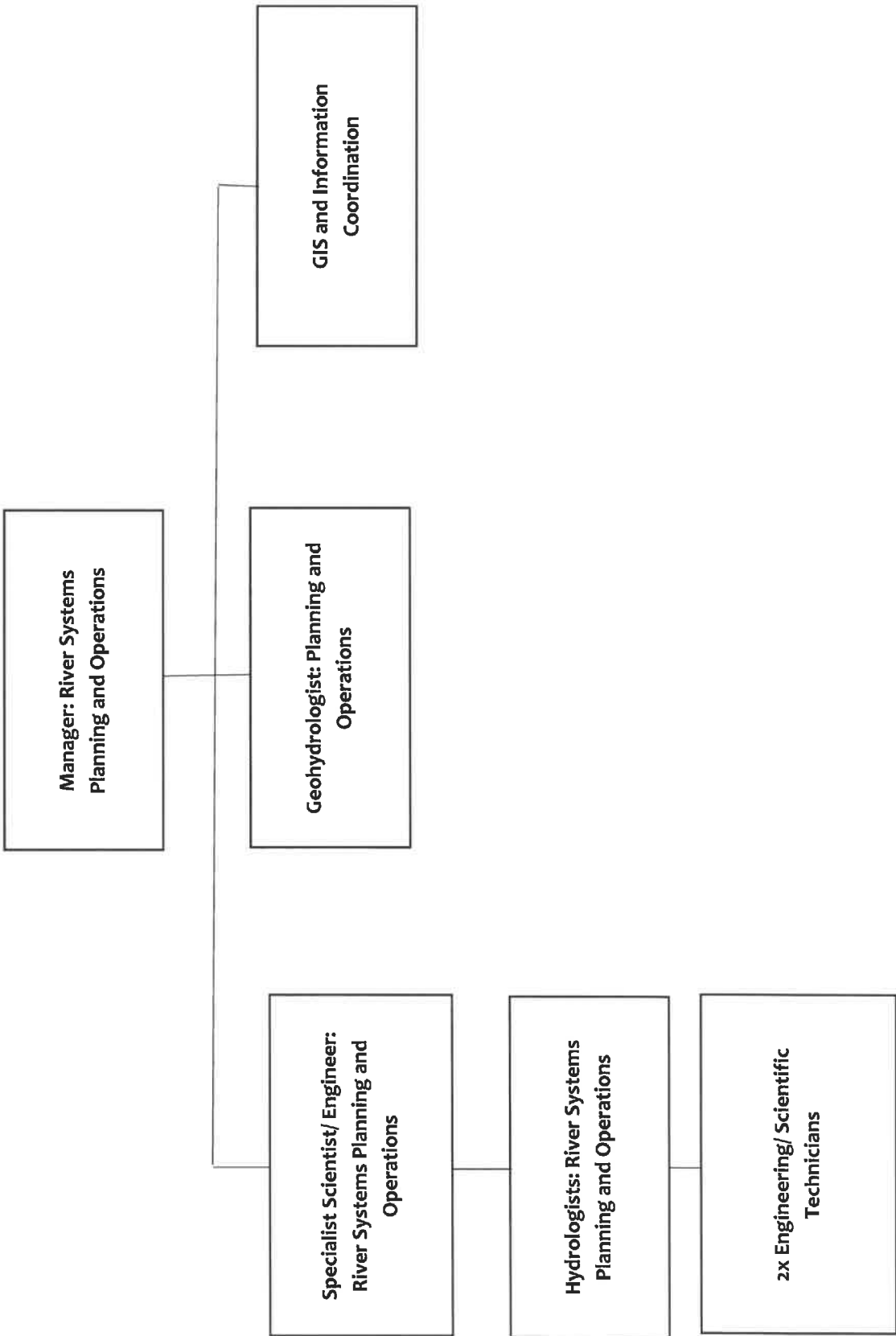
RESOURCE PROTECTION AND WASTE



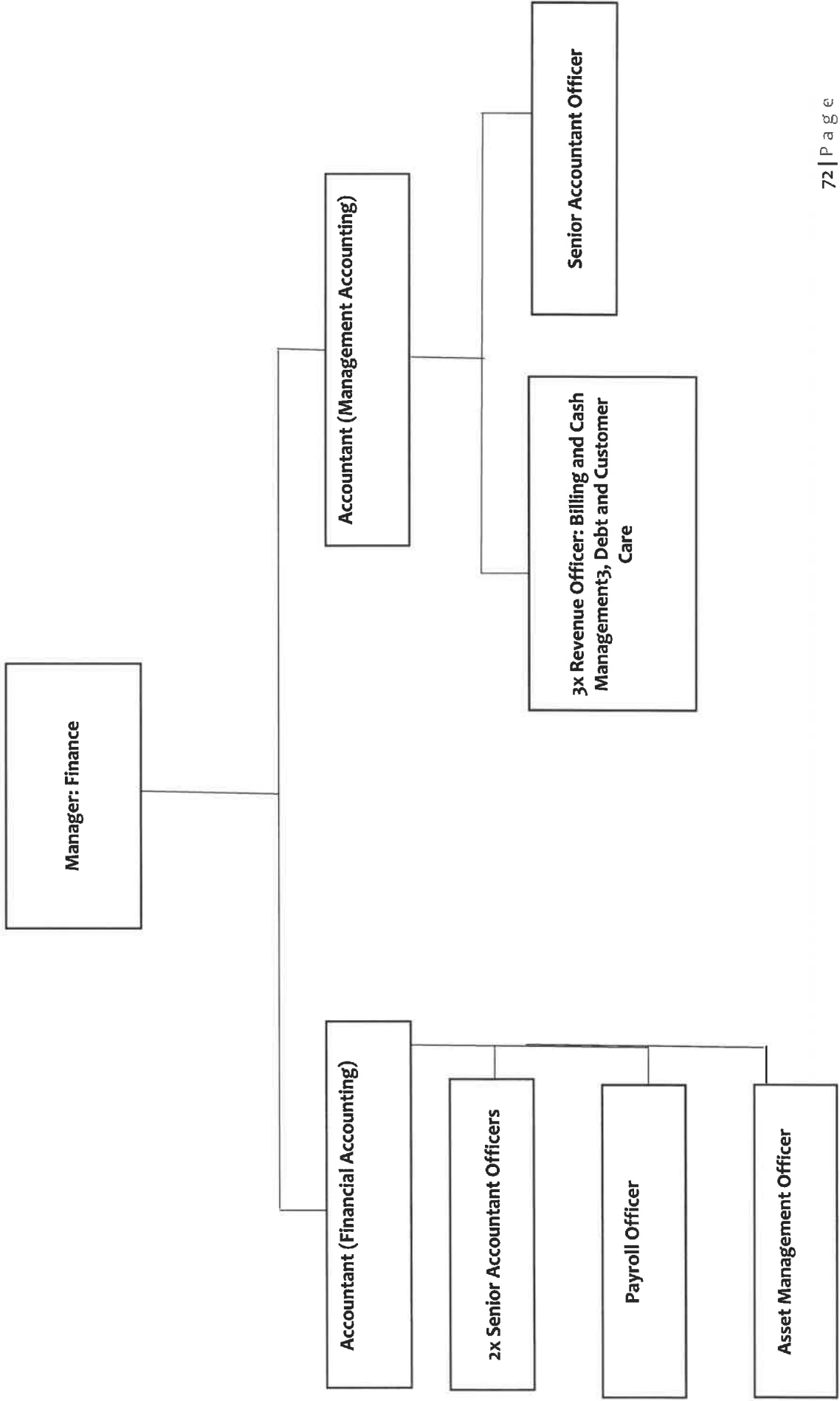
WATER RESOURCE UTILIZATION



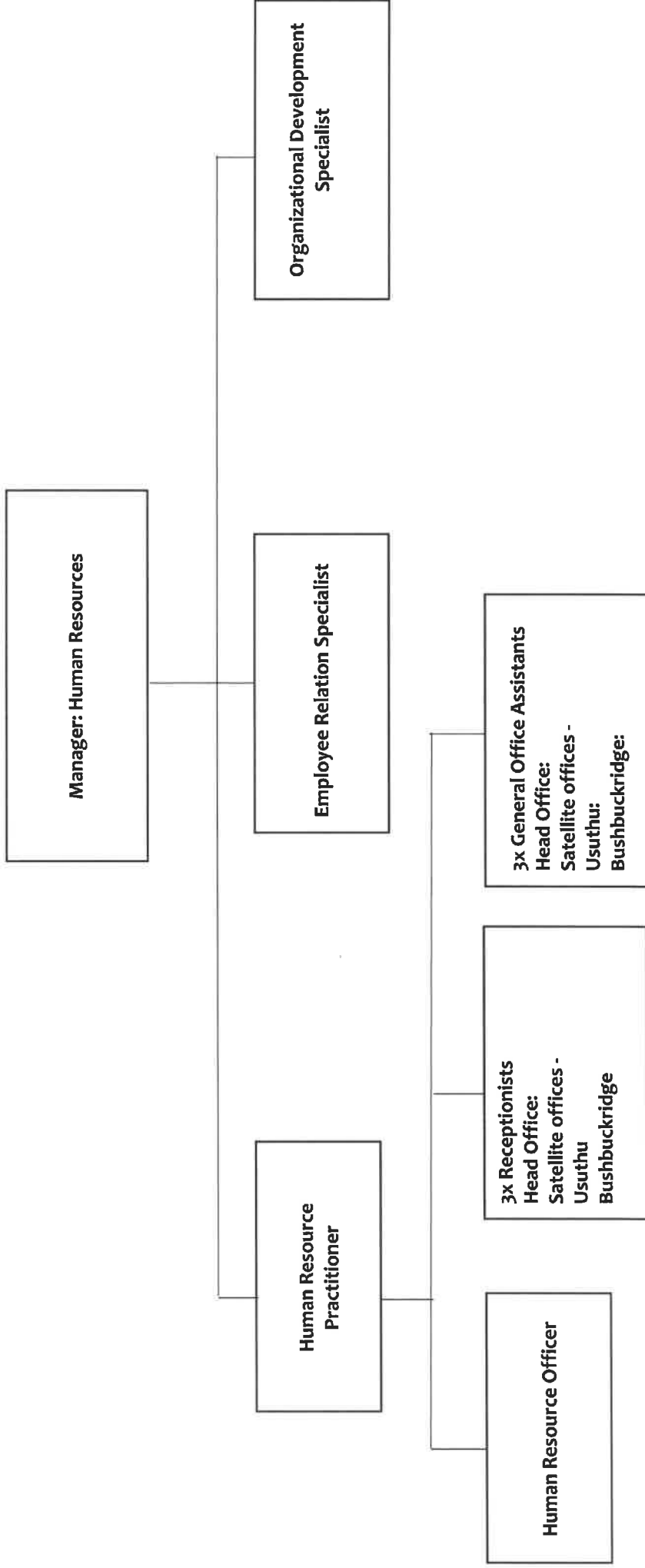
RIVER SYSTEMS PLANNING AND OPERATIONS



FINANCE



HUMAN RESOURCES



SUPPLY CHAIN MANAGEMENT

