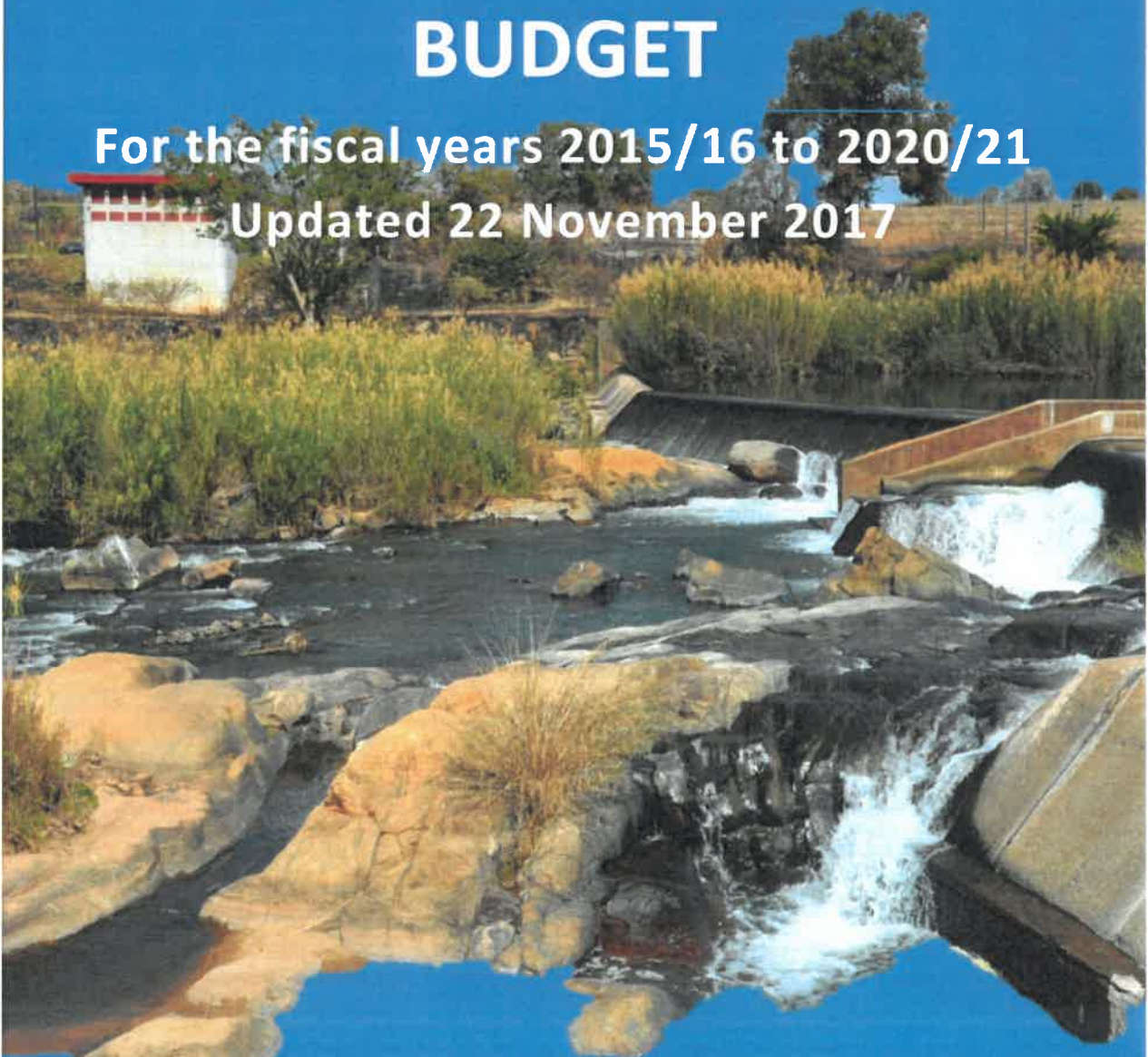


# 5 YEAR STRATEGIC PLAN AND BUDGET

For the fiscal years 2015/16 to 2020/21

Updated 22 November 2017



5 Year Strategic Plan for the Inkomati – Usuthu Catchment Management Agency for the year beginning in 2015/16, which must be read in conjunction with the Catchment Management Strategy

ACRONYM	DESCRIPTION
HDIs	Historically Disadvantaged Individuals
HYCOS	Hydrological Cycle Observing System
HYDSTRA	Surface Hydrology Information System
IAAP	Implementation Activity and Action Plan
IAPs	Invasive Alien Plants
ICMA	Inkomati Catchment Management Agency
IUCMA	Inkomati-Usuthu Catchment Management Agency
IGR	Inter-Governmental Relations
IDPs	Integrated Development Plans
IFR	In Stream Flow Requirement
IIF	Inkomati Irrigation Forum
IIMA	Interim Inco-Maputo Agreement
ISOTG	Inkomati Systems Operations Task Group
IS	Information Systems
IT	Information Technology
IWAAS	Inkomati Water Availability Assessment Study
IWMA	Inkomati Water Management Area
IWRM	Integrated Water Resources Management
KJOF	Komati Joint Operations Forum
KNP	Kruger National Park
KOBWA	Komati Basin Water Authority
LM	Local Municipality
MAR	Mean Annual Runoff
MCCAWE	Mpumalanga Coordinating Committee on Water Use
MDALA	Mpumalanga Department of Agriculture and Land Administration

ACRONYM	DESCRIPTION
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
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategies
PMDS	Performance Management and Development System
PRIMA	Progressive Realisation of the Inco-Maputo Agreement
PSP	Professional Service Provider
RDM	Resource direct Measures
RHP	River Health Programme

ACRONYM	DESCRIPTION
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
SLA	Service Level Agreement
SMME	Small Medium Micro Enterprises
SP	Strategic Plan
STEEP	Social, Technological, Ecological, Economic, Political
TOR	Terms of Reference
TPTC	Tri-Partite Permanent Technical Committee
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	Waster Discharge Charge System
WISA	Water Institute of South Africa

ACRONYM	DESCRIPTION
WMA	Water Management Area
WMI	Water Management Institution
WRC	Water Research Commission
WRM	Water Resource Management
WReMP	Water Resources Management Platform
WRIM	Water Resources information Management
WSDP	Water Services Development Plan
WUA	Water Users Association
WWTW	Waste Water Treatment Works

## FOREWORD

By the Chairperson

It is my pleasure to once again share with the Honourable Minister, water users and all stakeholders within the Inkomati-Usuthu water management area the milestone as well as the planned performance programme for the next five-year-period 2015/16-2020/21. This five-year strategic plan and budget fully complies with the National Treasury guidelines and other applicable legislations.

On 15 January 2015 the Minister of Water and Sanitation has delegated responsible authority powers and functions to the IUCMA and at the end of February 2015 the IUCMA complied with the conditions attached to these delegations. A resolution by the Governing Board covering these conditions as well as required actions and shortcomings for the implementation of these delegations was forwarded to the Minister via the office of the Director General of DWS. The shortcomings included some further provisions in respect of the powers and functions of the responsible authority to be delegated such as the power to attach conditions to water use licences and also the written consent of the Minister in terms of section 63(3) of the NWA to sub-delegate the delegations to committees, Chief Executive Officer and other managers of the IUCMA.


This five year strategic plan focuses on the implementation of the five main objectives of the IUCMA and strategic action programmes emanating from the Catchment Management Strategy document covering the legislative mandate of the IUCMA in terms of the National Water Act (36 of 1998) including the powers and functions delegated to it by the Minister. The directives contained in the guidelines by the National Treasury, the DWS outcome oriented goals and the NDP have all been considered in the development of this strategic plan.

The five-year strategic plan and budget consists of three parts.

Part A deals the strategy overview by way of outlining the vision, mission, values, legislative and other mandates as well as the situation analysis.

Part B focuses on the strategic objectives including the strategic action programme emanating from the Catchment Management Strategy, resource consideration and risk management.

Part C establishes synergetic linkages with other plans and focuses on long-term infrastructure and other capital plans, condition plans, conditional grants, other public entities as well as public – private partnership and is not applicable to the IUCMA for this planning period.



**Ms TP Nyakane-Maluka**

**Chairperson: IUCMA Governing Board**

## OFFICIAL SIGN-OFF

It is hereby Certified that this Strategic Plan:

- Was developed by the Governing Board of the Inkomati-Usuthu Catchment Management Agency with the assistance of the Management of the Inkomati-Usuthu Catchment Management Agency;
- Takes into account all the relevant policies, legislation and directives that the Inkomati-Usuthu Catchment Management Agency must comply with; and
- Accurately reflects the strategic outcome oriented goals and objectives which the Inkomati-Usuthu Catchment Management Agency will endeavour to achieve over the period from 2015/16 to 2020/21.

Dr Thomas Gyedu-Ababio  
Chief Executive Officer

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



Patience Nyakane-Maluka  
Chairperson of the Governing Board

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



## CONTENTS

### TABLE OF CONTENTS

<b>LIST OF ACRONYMS .....</b>	<b>1</b>
<b>FOREWORD.....</b>	<b>6</b>
<b>OFFICIAL SIGN-OFF .....</b>	<b>7</b>
<b>CONTENTS.....</b>	<b>8</b>
<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>9</b>
<b>VISION.....</b>	<b>9</b>
<b>MISSION.....</b>	<b>9</b>
<b>VALUES.....</b>	<b>9</b>
<b>LEGISLATIVE AND OTHER MANDATE.....</b>	<b>10</b>
<i>Constitutional Mandates .....</i>	<i>10</i>
<i>Legislative Mandates .....</i>	<i>10</i>
<i>Policy Mandates.....</i>	<i>13</i>
<i>Planned Policy Initiatives .....</i>	<i>14</i>
<b>SITUATIONAL ANALYSIS .....</b>	<b>15</b>
<i>Performance Delivery Environment.....</i>	<i>17</i>
<i>Organisational Environment.....</i>	<i>20</i>
<i>Description of the Strategic Planning Process .....</i>	<i>24</i>
<i>Strategic Outcome Oriented Goals of the Institution .....</i>	<i>25</i>
<b>PART B: STRATEGIC OBJECTIVES.....</b>	<b>27</b>
<b>STRATEGIC ACTION PROGRAMMES EMANATING FROM IUCMA STRATEGIC OBJECTIVES AND THE CATCHMENT MANAGEMENT STRATEGY .....</b>	<b>27</b>
<i>Strategic Objective Output Tables: .....</i>	<i>28</i>
<i>Resource Considerations .....</i>	<i>38</i>
<i>Risk Management.....</i>	<i>41</i>
<b>PART C: LINKS TO OTHER PLANS.....</b>	<b>42</b>
<b>LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS.....</b>	<b>42</b>
<b>CONDITIONAL GRANTS .....</b>	<b>42</b>
<b>PUBLIC ENTITIES .....</b>	<b>42</b>
<b>PUBLIC-PRIVATE PARTNERSHIPS .....</b>	<b>42</b>



## PART A: STRATEGIC OVERVIEW

### VISION

The vision of the Inkomati-Usuthu CMA is: *Water for all in Inkomati-Usuthu*

### MISSION

The mission of the Inkomati-Usuthu CMA is of a pioneering catchment management system that empowers stakeholders to engage in consensual and adaptive decision making, to achieve reform, and to promote persistent social, economic and environmental justice across the Inkomati catchment.

- The Inkomati-Usuthu CMA supports the co-operative management of the Inkomati basin as an internationally shared water course.
- The decision-making environment of the Inkomati-Usuthu CMA, including delegated functions, enables collaborative action towards equity, sustainability and efficiency in a continually evolving socio-economic system;
- The Inkomati-Usuthu CMA manages the resources adaptively, co-operatively and progressively to achieve social, economic and environmental justice, and promote healthy living.

### VALUES

- The Inkomati-Usuthu CMA acknowledges the interdependence of our responsibilities for caring for the resource and there is explicit recognition of the diversity achieved by what each individual/group contributes to promoting equity, efficiency and sustainability as defined in the National Water Act;
- Decisions, actions and outcomes are subject to performance evaluation against measurable goals, indicators and timeframes;
- The Inkomati-Usuthu CMA strives for a trusting, transparent and corruption-free system of catchment management that is cognisant of existing agreements and promotes fairness before the law, environment and economic development;
- Management is adaptive, open to critique and outcomes driven, with solutions being practical, achievable and implementable.
- The Inkomati-Usuthu CMA practices problem solving leadership that embraces:
  - ethics of Ubuntu (our humanity is defined by how others experience our behaviour), Simunye (we are one) and Batho-Pele (people first)
  - consensus driven stakeholder participation
- Decisions within our mandate are made and are justified on the basis of the best available social, technical, economic, environmental and governance knowledge.

## LEGISLATIVE AND OTHER MANDATE

### Constitutional Mandates

The Environment is a functional area concurrent with national and provincial legislative competence listed in Part A of Schedule 4 of the Constitution of the Republic of South Africa. The custodian of the water resources in the country is the Minister of Water and Sanitation. Catchment Management Agencies were established in terms of the National Water, Act 36 of 1998.

Water resource management is part of the management of the environment which is part and parcel within the fundamental right in terms of section 24 of the Constitution of the Republic of South Africa, 1996 stipulating that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

### Legislative Mandates

The Inkomati Catchment Management Agency (ICMA) was established in terms of section 78(1) of the National Water Act 36 of 1998 by the then Minister of Water Affairs and Forestry, Mr Ronald Kasrils under Government Notice No. 397 of 26 March 2004 in Government Gazette No. 26185.

The area of operation of the ICMA includes all the properties in respect of which any person is entitled to use water by virtue of entitlements in terms of section 22(1) of the National Water Act from –

- (i) the Sabie-Sand-, Crocodile (East)-, Komati River-, Nwaswitsontso- and Nwanedzi Catchments (Primary drainage region X); and
- (ii) any other water resource situated outside the area described in paragraph (i) above, which water resource and accompanying area the Department of Water Affairs and Forestry or the responsible authority may require the ICMA to control,

Which is situated in the Water Management Area number 5 in the Province of Mpumalanga, southern part of the Limpopo Province and the northern part of the Kingdom of Swaziland.

With the municipal elections in March 2006, the provincial and municipal boundaries were re-demarcated. With this process the part of the area of the ICMA that was within the southern part of Limpopo became part of Mpumalanga.

After the institutional realignment process by the Department of Water Affairs, the former Minister of Water and Environmental Affairs, Ms Edna Molewa promulgated the Inkomati-Usuthu Catchment Management Agency (IUCMA) under Government Notice No. 330 of 2 May 2014 in Government Gazette No. 37602. In terms of section 78(4) of the National Water Act 36 of 1998 the area of the ICMA was extended by merging the Inkomati water management area with the Usuthu Catchment

which was part of the dissolved Mhlatuzi-Usuthu Catchment Management Agency and the name was changed to Inkomati-Usuthu Catchment Management Agency (IUCMA). It is still the same legal person or entity. After the national and provincial elections on 7 May 2014, the Department of Water and Environmental Affairs became the Department of Water and Sanitation with Ms Nomvula Makonyane as the Minister.

The IUCMA is a water management institution in the Inkomati-Usuthu Water Management Area (WMA) and is in terms of section 79 of the National Water Act 36 of 1998 a body corporate and has the powers of a natural person of full capacity, except those powers which-

- a) by nature can only attach to natural persons; or
- b) are inconsistent with the NWA.

The IUCMA has the following initial functions in terms of Section 80 of the National Water Act:

- Investigate and advise interested persons on water resource management
- Compilation of the CMS
- Co-ordinate related activities of water users and WMIs
- Promote co-ordination of implementation of any applicable development plan
- Promote community participation in water resource management

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 17 December 2010 the Minister of Water and Environmental Affairs delegated the powers and functions in the following provisions of the National Water Act to the Inkomati Catchment Management Agency which were delegated once again to the Inkomati-Usuthu Catchment Management Agency under Government Notice No. 330 of 2 May 2014:

- Schedule 3 – Power to manage, monitor, conserve and protect water resources and to implement catchment management strategies; To make rules to regulate water use; To require establishment of management systems; To require alterations to water works and To temporarily control, limit, or prohibit use of water during periods of water shortage.
- Section 34(2) – To register an existing lawful water use
- Section 35(1) – To verify the lawfulness or extent of an existing water use, by written notice require any person claiming an entitlement to that water use to apply for a verification of that use.

- Section 92 – Establishment and amendment of Water User Associations subject to certain conditions

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:

- 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 licences;
- 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 time 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;

To make the implementation and application of the delegations received practical and realistic the following related provisions should also be delegated to the IUCMA:

- Section 28(3) to (6) – Extension of licence period if done as part of general review of licences in terms of section 49.
- Section 29 – Conditions for issue of (general authorisations) and licences (Only in respect of licences)
- Section 30 – Security by applicant (if necessary for the protection of water resource or property)
- Section 49 – Review and amendment of licences
- Section 50 – Formal amendment of licences

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 WMA the IUCMA is the relevant water management institution. However, the IUCMA is not in a position to undertake this function until the linkage between the IUCMA systems and the Water Authorisation and Registration Management System (WARMS) and billing software is in place to enable billing.

## Policy Mandates

All policy documents in the country should be aligned with National Outcomes and the current National Development Plan determined by Parliament.

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

The catchment management agency must in terms of section 80(b) of the National Water Act develop a catchment management strategy for its water management area which must not be in conflict with the National Water Resource Management Strategy. This catchment management strategy must in terms of section 8 of the National Water Act be established by the IUCMA by notice in the Government Gazette after written consent of the Minister. The catchment management strategy is a stakeholder driven document which, on completion, is a policy mandate by stakeholders. The first catchment management strategy document of the then Inkomati Catchment Management Agency was submitted to the Minister of Water and Environmental Affairs in April 2010. This was gazetted for comments. The comments received were addressed and the final was sent to the Minister in 2013. The comments and approval of the Minister to establish the catchment management strategy as stipulated in section 8 of the National Water Act is still awaited. The IUCMA intends to review the existing Catchment Management Strategy (CMS) to also include the Usuthu Catchment in the revised CMS.

In terms of the National Pricing Strategy for Raw Water Use Charges the determination of sectorial water resource management charges and the determination of annual waste loads are to be per water management area. This has the implication that where there is a catchment management agency in operation such catchment management agency may in terms of section 57(2) of the National Water Act make the charges which are payable to the catchment management agency as the relevant water management institution.

Currently, the IUCMA started to determine of water resource management charges, but the Department of Water and Sanitation is collecting or receiving the water resource management charges on behalf of the IUCMA. Discussions with the Department regarding the phased implementation and transfer of the billing and collection of the water resource management charges functions are an advanced stage with the indication by the Department that it will be in place at the IUCMA as from 1 April 2015 which is at the beginning of this strategic plan.

## Planned Policy Initiatives

### *Strategic Adaptive Management as a framework for implementing IWRM by the IUCMA*

**Integrated Water Resources Management (IWRM)** has been proposed as the tool by which a more equitable and sustainable distribution of the costs and benefits of water use is to be achieved. Although globally, IWRM is considered to be an imperative, it lacks readily transferable theoretical, policy and implementation frameworks even for general application, let alone in the complex Social, Technical, Economic, Environmental and Political (STEER) domains demanded by the South African Water Act 36 of 1998. Another challenge is that traditional bureaucratic systems of governance and management generally fail to deliver in resource management because they are too rigid to accommodate the diversity of legitimate stakeholder needs and value-sets as well as the rapidly changing circumstances that confound societal decision making.

**Adaptive management** is a systematic approach for improving resource management by learning from management outcomes. It is accepted internationally as the primary tool for the management of natural resources and the social-ecologic systems in which they are embedded. Its origin can be traced back to ideas of scientific management pioneered by Frederick Taylor in the early 1900s. **Strategic Adaptive Management (SAM)** is a local derivative designed to achieve the consensus-based “future building” envisaged by our legislation (Rogers and Bestbier 1997; Rogers and Sherwill 2008).

**SAM is a simple but robust system for participatory planning, decision making and review.** It is designed to facilitate decision making under the high levels of social, technical, economic, environmental and political uncertainty that characterise catchment management. Well executed cycles of operational and strategic review track the changing Social, Technical, Economic, Environmental and Political (STEER) context of management, assess progress in delivery and keep stakeholders, including government, on a sustained journey to a shared future of sustainable resource use. Like any other management system the success of SAM depends on how well it is embedded within the organizational culture of the management agency. **The SAM principles were embedded in the Catchment Management Strategy of the Inkomati Water Management Area.**

This Strategic Plan continues with the implementation of the SAM Framework as its core and the IUCMA will endeavour to manage the catchment through these SAM principles.

## ***Remuneration Strategy and Organisational Structure***

It was reflected in the previous strategic plan that the Governing Board of the Inkomati CMA was embarking on a process to revise the Organisational Structure and Remuneration Strategy of the Inkomati CMA. The outcomes of the process included a new remuneration strategy, performance management policy and a new organisational structure. The organisational structure has turned out to be very effective and efficient in the management of the water resources and related finances in the IUCMA water management area. Following the new strategy, the IUCMA moved away from Equate to Patterson Job evaluation system. This current structure will be used as the standard organisational structure of the IUCMA going forward serving the legislative mandate of the IUCMA as follows:

### **Core functions –**

Water Resource Protection & Waste – Sections 19, 20, 25, 80(a) and 125 and Item 1 of Schedule 3;

Water Resource Planning & Coordination – Sections 8, 9, 10, 11 and 80(a), (b), (c) and (d);

River Systems Operations & Data Management – Section 80(a) and 145 and Schedule 3;

Institutions & Participation – Section 80(e) which includes the stakeholder processes in respect setting water resource management charges, APP and CMS over and above the operation of the catchment management forums;

### **Corporate Services –**

Human Resources, Records and Finances; and

Governance – Committee work for the Governing Board and its committees, legal services and advice to the Governing Board and its committees and administration and also see to compliance by the IUCMA.

The remuneration strategy and the performance management policy have already been implemented and although there are a few challenges with the remuneration strategy, the IUCMA has seen positive results. The organisational structure is displayed on page 21 of this document.

## **SITUATIONAL ANALYSIS**

The extension of the boundaries of the ICMA to incorporate the Usuthu Catchment was promulgated on May 2, 2014. The extended water management area resulted in extended obligations in terms of the legislative mandate of the IUCMA to provide for the Usuthu Catchment which was added to the Inkomati Water Management Area (IWMA). Currently, the IUCMA is the water management institution for the Inkomati-Usuthu Water Management Area exercising its powers and performing its

functions as per its legislative mandate in terms of the NWA as set out above and reflected in the performance tables.

*The key focus of the IUCMA for the next 5 year strategic period will be to consolidate the full implementation of our initial, inherent and delegated functions whilst we prepare to receive assigned functions. Strategic Adaptive Management Framework will be used in the performance of these functions in line with Government Outcomes, the NWRS and our Catchment Management Strategy which shall be reviewed during this period to include the Usuthu. We will extend the successful performance of these functions into the Usuthu Catchment.*

The Performance Tables form the core of this Strategic Plan and indicate the outputs of the IUCMA for the planning period.

### *Outline of the Key Priorities in the Strategic Plan*

There are a number of key priorities that the IUCMA will commence and continue with, in the planning period. These include:

**IUCMA will continue to prevent and remedy water resource pollution as enshrined in sections 19 and 20 in the Water management Area.**

Section 35(1) in respect of **verification of Existing Lawful Water Use** has been delegated to the IUCMA and the IUCMA has completed the validation of ELU in the former Inkomati WMA. The same will have to be undertaken for the Usuthu Catchment. The IUCMA intends to enter into an implementing agent agreement with the Responsible Authority (Minister of Water and Sanitation) to finalise verification on their behalf. Once completed, the IUCMA will commence with the **Water Allocation Plan** for the catchment and **then finalise compulsory licensing** where necessary to achieve Water Allocation Reform.

**Billing of Water Users** (Water Resource Management charges) by the IUCMA is a priority. This function is currently performed by DWS for the IUCMA. The IUCMA has commenced the tariff determinations in conjunction with DWS and our Stakeholders in preparation towards the handover of the billing and receiving functions from DWS to us.

**Stakeholder Empowerment and Interactions** is another key priority and the IUCMA will continue to ensure that all stakeholders actively and effectively participate in IWRM.



IUCMA plays a leadership role regarding the **operations of river systems**, specifically the Crocodile and Sabie Rivers and their major tributaries. This will be extended to the Usuthu Catchment. The **progressive implementation of the Reserve** is directly linked to the operation of river systems and thus also forms a key programme.

The IUCMA will continue to play an important role in the implementation of the **River Health Programme** as the proper monitoring of the state of our rivers is essential to gauge the effectiveness of the implementation of the ecological reserve.

The ongoing maintenance of **river flow and rainfall data loggers** to support the river operations process above will continue. Water quality loggers may be installed at priority gauging sites.

The IUCMA will fully implement a **water quality monitoring network and an integrated water quality management framework**. The IUCMA will also continue with the recommendation of all **water quality related authorisations** to DWS.

The IUCMA supports **trans-boundary water resource management** as engendered in the agreements entered into by the DWS, e.g. Interim Inco-Maputo Agreement and Pigs Peak Agreement. This will be achieved through working collaboratively with the Department's regional and head offices as well as our counterparts in Swaziland and Mozambique through the **River and Environmental Management Cooperation Committee (REMCO)**.

**Compliance Monitoring and Enforcement** is essential in water resources management. The IUCMA will continue with water resource related CME in accordance with the NWA.

The IUCMA will strengthen its **co-operative governance** responsibilities in the planning, coordination and advising on integrated development and environmental management plans.

## Performance Delivery Environment

### *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, in both space and time, rainfall is largely generated in a small area of the upper catchment but demand is highest in the lower reaches where the soils are better and poverty levels are high.
- The Inkomati part of the water management area 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 rivers are an important source of water for both Mozambique and Swaziland.
- Water transfers from our WMA for strategic activities
- Knowledge management and accessibility remains a challenge.

- There is generally low skills base on water resource 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 many stakeholders.
- There are examples of well organised water resource management institutions and agricultural water allocation systems which can act as good examples.
- Water use infrastructure is generally limited and water management is largely “run-of river”. There is potential for improving water yield (e.g. more water storage facilities).
- 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.

### *Threats*

- Despite the willingness and commitment of some, there is a high degree of public discontent, scepticism and resultant apathy towards water resource issues. This is clearly related to both the perceived and actual poor progress in implementing the requirements of the National Water Act and Integrated Water Resources Management as well as poor service delivery in the water sector in general. There is a serious threat of these water issues leading directly to civil protest and unrest.
- Poor land and water use planning by the national, provincial and local spheres of government is threatening our ability to address fundamental issues of equity and sustainability of water resource. This is because poor planning leads to uncontrolled urban and rural development, mining and forestry expansion, degradation of scenic mosaic and pollution from poorly maintained infrastructure.
- A continued lack of infrastructure (small dams, canals, off-stream storage, etc.) 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 developers 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 and waste dumping; illegal land use within wetlands and riparian zones; illegal regulation of rivers and drainage of wetlands; illegal fishing, hunting, harvesting of medicinal plants; etc.)
- Mining activities including impacts emanating from abandoned and non-compliant mines that impact on the usability of the resource.
- Non-implementation of the Reserve and agriculturally biased flow regimes are undermining the sustainability of the resource and thus its delivery of the ecosystem services upon which the poor subsist, biodiversity conservation depends and tourism and irrigation rely for profitability.
- Ineffective cooperative governance (integrated planning & communication) at national, (Department of Water and Sanitation, Department of Agriculture, Forestry and Fisheries, Department of Mineral Resources), provincial (e.g. land use planning) and local (service delivery) levels is undermining the management of water resources for improved equity, efficiency and sustainability.
- Insufficient water use charges impacts negatively on the effective management of the resource.
- Shortage of skilled technical water resource personnel in the sector.

### *Context for the Management of the Inkomati-Usuthu WMA*

- The Inkomati-Usuthu economy is highly dependent on water, with forestry, irrigation-based agriculture, mining and eco-tourism as the main economic drivers.
- Irrigation-based agriculture and forestry provide most (approximately 60%) of the jobs in the WMA.
- Rainfall in the WMA is spatially and temporally variable, and does not always correlate with the water use requirements.
- Eco-tourism, especially Inkomati, is based on the WMA's high biodiversity, relatively free-flowing river systems, and generally high water quality.
- Poor municipal waste (dumps, sewerage, storms water etc.) management results 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.
- Uncontrolled and poorly managed mining development have potentially negative impacts on both ground and surface water quality.
- The National Water Act is the enabling piece of legislation, which provides potential to pro-actively address current WRM challenges in the WMA.
- Water use in the WMA is currently characterised by: inequitable distribution; water stress (quantity and quality 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.
- There is improvement in the enforcement and monitoring of water quality, quantity, and legal and illegal use although there is material shortage of resources.
- Legislative implementation is lacking, particularly in terms of: the Reserve (ecological flow reserve and the basic human reserve); and co-operative governance.
- There is also a slow progress on strategic direction around the institutional arrangements in the country. This has an impact on water resources management in our water management area.
- There is a wide diversity of water users, cultures, skills, knowledge and attitudes in the catchment.
- Gross disparities in technological and traditional knowledge and their transfer between age, gender and cultural groups exacerbates the variability in spatial distribution of water and 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.
- 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.

- The Inkomati-Usuthu Water Management Area is part of an international basin shared between the Republic of South Africa, Mozambique and the Kingdom of Swaziland.
- Geographically, the WMA is the artery linking South Africa's industrial and administrative centre (Gauteng) with important SADC neighbours Swaziland and Mozambique.

## Organisational Environment

### *Vital Attributes of the Institution*

- Established sound institutional mechanisms for effective stakeholders' relations that encourages collaborative planning through a dynamic process that adapts to changing conditions
- Has put mechanisms in place to ensure effective corporate governance.
- Is characterised by effective risk management and management control.
- Has attracted a team of energetic and youthful staff complement which will grow with the institution, thus maintaining the evolving organisational culture.
- The IUCMA has the expertise to deal with the water resource management
- The IUCMA has advanced technology to manage the operations in the WMA.

### *Governance*

The Governance section comprises the Governing Board and is supported by the Board Secretary and the staff reporting to the Board Secretary. In terms of the reporting requirements in relation the Minister, the Governing Board is the Accounting Authority of the Inkomati-Usuthu CMA with the Chief Executive Officer as the Head of Administration. 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 and Annual Performance Plans:
  - First draft in August;
  - Second draft in November; and
  - Final draft in January.
  - The Strategic Plan is done once in five years.
- 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.

The Board Secretary must advise the Governing Board and the administration of the Inkomati-Usuthu CMA on compliance and see to all agendas, reports and minutes of the Governing Board and its

committees. Essentially, Governance is a support function to ensure compliance and assisting with the achievement of the objectives and goals of the Inkomati-Usuthu CMA.

In order for the Governing Board to fulfil its mandate as outlined above, the Governing Board appointed the following Committees to ensure effective compliance:

- Water Committee to assist the Governing Board with the core functions;
- Governance and Corporate Service Committee to assist and support the Governing Board meetings with the support functions; and
- Audit Committee to assist and support the Governing Board with the internal control measures and risk management.

### ***Management Structure***

The Chief Executive Officer's office is responsible for strategy implementation and day-to-day management of the activities of the Inkomati-Usuthu CMA. Being the accounting officer in relation to the Governing Board, the CEO is responsible for building, maintaining and protecting the reputation and integrity of the Inkomati-Usuthu CMA. This office is also responsible for identifying and ensuring that the activities necessary for the implementation of the Inkomati-Usuthu CMA strategic plan are carried out effectively and efficiently. Providing strategic direction, ensuring performance management, motivation of personnel, risk management as well as prudent and judicious use of resources are therefore some of this office's most critical responsibilities.

The other two executive managers below the CEO also fulfil important management functions. The Chief Operations Officer 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 has a duty to manage the support services of the IUCMA, ensuring compliance with financial regulations and risk management amongst others. The management structure of the Inkomati-Usuthu CMA is set out as indicated in the diagram (page 21) to ensure effective and efficient execution of the mandate of the institution in terms of the National Water Act.

The details of the exact number of staff will change in the structure when the IUCMA is fully operational in the entire WMA.

# Governing Board

**Board Secretary**  
Committee Secretary

## Chief Executive Officer

Planning and Performance Co-ordinator  
Personal Assistant

Marketing and Communications Manager  
Communications Officer (Graphic Designer)

### Chief Operations Officer

Executive Secretary

**Resource Protection and Waste**

**Manager (scientist)**  
**Water Quality**  
3x Control Env. Officers  
5x Env. officers  
3x Auxiliary officers  
**Compliance & Enforcement**  
Control Env. officer  
3x Env. Officers  
**Water Use Authorisation**  
Control Env.  
3x Env. Officers  
**River System Health:**  
Specialist Scientist  
4x Aquatic Scientist

**River Operations & Data Management**

**Manager (engineer)**  
Assistant Manager: River Systems Operations  
Hydrologist  
Technician  
Geohydrologist  
**GIS**  
GIS and Information Coordinator  
**WARMS**  
Information Coordinator  
2x Data Capturers

**Water Resources Planning, Coordination & Utilisation**

**Manager (engineer)**  
Assistant Manager: Planning and Coordination  
Technologist: Instream Water Use and projects  
Technician: Instream Water use and projects  
Technologist: Planning and Coordination  
Technician: Planning and Coordination

**Institutions and Participation**

**Manager Institutional**  
Catchment Coordinator  
8 x Community Officers

**Human Resources**

**Manager**  
Administrative Officer  
Human Resource Practitioner  
Organisational Development Specialist  
3x Receptionist  
General Office Assistant

**Finance**

**Manager**  
Senior Admin Officer  
Accountant: Financial Accounting Sen. Acc. Clerks  
Payroll Officer  
Asset Man Officer  
Accountant: Management Accounting Budget Management Officer  
2x Revenue Officer

**Records Management**

**Records Management Officer**  
Driver / Messenger

**Supply Chain Management**

**SCM Specialist**  
Procurement Clerk

**Information Technology**

**I.T Manager**  
I.T Technician

### Executive: Corporate Services

Executive Secretary

NKC



## Description of the Strategic Planning Process

In terms of item 1 of schedule 4 of the National Water Act, the governing board is responsible for the strategic management of the affairs of the Inkomati-Usuthu CMA. Further, in terms of section 49 of the Public Finance Management Act, the governing board is the accounting authority in relation to the Executive Authority (the Minister of Water and Sanitation).

As required by the National Water Act the documents (draft strategic plan and annual performance plan) are taken to stakeholders for comments and inputs. The strategic plan is done once in five years. It is the responsibility of the Governing Board to ensure that the stakeholders' inputs are integrated into the strategic plan and annual performance plan which are then considered by the governing board before submission to the Minister.

The submission to the Minister will normally be preceded by a series of appraisal meetings involving the Inkomati-Usuthu CMA, DWS Mpumalanga Regional Office and senior management from the National Office.

The approved strategic plan gets translated into the operational plan detailing a range of operational activities towards achieving the strategic objectives. Performance gets reported on quarterly basis to the Committees of the Governing Board, the Governing Board itself as well as to DWS National Office.

The Inkomati-Usuthu CMA is subject to the following reporting requirements as stipulated in the Public Finance Management Act, the National Treasury Regulations as well as the National Water Act.

### The Public Finance Management Act

Section	Requirement	Date
55	Submission of annual financial statements to the external auditor	31 May
55	Submission of annual report, audited financial statements and report of the auditor to National Treasury, the Minister of Water and Sanitation and the Auditor-General	30 Aug
53	Submission of draft Five Year Strategic Plan and Annual Performance Plan to DWA: 1 <sup>st</sup> draft	30 Aug
	2 <sup>nd</sup> draft	30 Nov

### The National Treasury Regulations

Reg	Requirement	Date
30.1.2	Submission of final strategic plan and annual performance report to Minister of Water and Sanitation	30 Jan
26.1.1	Submission to MINISTER VIA THE DG OF DWS the actual revenue and expenditure for the last quarter of previous financial year.	30 Apr



26.1.2	Submission to MINISTER VIA THE DG OF DWS of DWS the report on compliance with the PFMA and regulations for the last quarter of previous financial year.	
33	Submission to MINISTER VIA THE DG OF DWS of DWS of report on disciplinary hearings and or criminal charges iro previous financial year	
26.1.1	Submission to MINISTER VIA THE DG OF DWS of DWS the actual revenue and expenditure for the 1 <sup>st</sup> quarter of financial year.	30 Jul
26.1.2	Submission to MINISTER VIA THE DG OF DWS of DWS the report on compliance with the PFMA and regulations for the 1 <sup>st</sup> quarter of financial year.	
26.1.1	Submission to Minister via the DG of DWS the actual revenue and expenditure for the 2 <sup>nd</sup> quarter of financial year.	30 Oct
26.1.2	Submission to Minister via the DG of DWS the report on compliance with the PFMA and regulations for the 2 <sup>nd</sup> quarter of financial year.	
26.1.1	Submission to Minister via the DG of DWS the actual revenue and expenditure for the 3 <sup>rd</sup> quarter of financial year.	30 Jan
26.1.2	Submission to Minister via the DG of DWS the report on compliance with the PFMA and regulations for the 3 <sup>rd</sup> quarter of financial year.	

### The National Water Act

In terms of item 21 of Schedule 4 of the National Water Act, the business plan must be submitted to the Minister. The business plan is referred to as the Annual Performance Plan (APP).

## Strategic Outcome Oriented Goals of the Institution

The Inkomati-Usuthu CMA’s mandate and functional responsibilities are aligned to achieve the DWS’ Priorities as well as align with the Outcomes of National Government. The table below demonstrates how the Department of Water and Sanitation’s Priorities are linked to the Outcomes of National Government. These DWS Priorities have been linked to the IUCMA Strategic Objectives and Action Programmes emanating from the CMS.

No	Strategic outcome oriented goals	Government outcomes and other initiatives	Strategic objectives
1.	An efficient, effective and development oriented sector leader	Outcome 12 (Public service)	Improve and increase the skills pool and build competencies in the Department and within the sector

No	Strategic outcome oriented goals	Government outcomes and other initiatives	Strategic objectives
		Outcome 4 (Employment) Chapter 13 of the National Development Plan (NDP) New Growth Path 2 (job creation)	Effective and efficient internal control environment Implement programmes that create job opportunities Improve water resources and water services information Coordinate the regional and global water cooperation Ensure Effective performance of water management and services institutions
2.	Equitable and sustainable provisioning of raw water	Outcome 6 (Infrastructure) New Growth Path 2 Chapter 4 of the National Development Plan (NDP)	2.1. Ensure the availability of /access to water supply for environmental and socio-economic use 2.2. Improve equity and efficiency in water allocation 2.3. Strengthen and implement strategies for water management in the country 2.4. Improve water use efficiency
3.	Provision of equitable and sustainable water services of acceptable quantity and quality	Outcome 9 (Local government)	3.1. Ensure compliance to water legislation 3.2. Support the water sector
4.	Protection of freshwater ecosystems	Outcome 10 (Environment) Chapter 5 of the National Development Plan	4.1. Ensure compliance to water legislation 4.2. Improve the protection of water resources and ensure their sustainability

**NB:** The table above shows the DWS Strategic Outcome Oriented Goals and was taken from the DWS Annual Performance Plan for 2013/14 – 2015/16 Financial Years. The strategic outcome oriented goals above that were found to be applicable to IUCMA have been subsequently integrated into the Strategic Plan.

## PART B: STRATEGIC OBJECTIVES

### STRATEGIC ACTION PROGRAMMES EMANATING FROM IUCMA STRATEGIC OBJECTIVES AND THE CATCHMENT MANAGEMENT STRATEGY

The Inkomati-Usuthu CMA finalised the development of its draft first generation catchment management strategy in the 2010-11 financial year. The process of promulgating the catchment management strategy, which involves consulting with the Minister for her consent in terms of section 8(4) of the National Water Act as well as a 90 days period for public comment, has been done. The approval of the CMS by the Minister is being awaited.

The Strategic Action Programmes derived from the stakeholder derived vision for the IUCMA linked with the IUCMA strategic Objectives are summarised in a tabular form. They have been incorporated into the Strategic Plan in the IUCMA Strategic Objective Outputs Tables:

IUCMA Strategic Objective	Strategic Action Programme from the CMS
Ensure Effective, Efficient and sustainable Management of Water Resources	Strategic Action Programme 2: Water Availability and Flow Management
	Strategic Action Programme 3: Managing Water Quality
	Strategic Action Programme 5: Achieving Compliance and Enforcement
Ensure Collaborative and Coordinated IWRM for Wise Socio-Economic Development	Strategic Action Programme 1: Achieving Equity
Promote and Pursue International Development Agenda	Strategic Action Programme 3: Managing Water Quality Strategic Action Programme 2: Water Availability and Flow Management
Promote Knowledge Generation and Distribution	Strategic Action Programme 4: Generating and Managing Knowledge
Effective and efficient management of ICMA Resources	Strategic Action Programme 6: Governance and Administrative Support

The strategic action programmes above are in accordance with the current CMS document. The strategic action programmes will be aligned with the IUCMA strategic objectives with the revision of the CMS.

## Strategic Objective Output Tables:

The tables on the following pages detail the key outputs of the IUCMA for the planning period for each CMS Strategic Action Programme linked to the 5 IUCMA Objectives and the Government priorities.

The outputs have been highlighted in various colours to indicate the primary IUCMA division responsible for that output:

### IUCMA Divisions' Responsibility

Planning and Coordination
River Operations and Data Management
Resource Protection and Waste
Institutions and Participation Division
Corporate Services, Finance and Governance
Multiple division responsibility

Outputs	Output Statement	Performance Indicator	Baseline	Functions
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**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.

<b>DWS strategic Oriented Goal 1: An efficient, effective and development oriented sector leader</b>				
<b>Effective and efficient management of ICMA Resources</b>				
Effective cooperative governance	Comply with policy and legislation on IUCMA compliance checklist	Number of governing board and committee meetings	38	

Outputs	Output Statement	Performance Indicator	Baseline	Functions
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**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. 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.

<b>DWS strategic Oriented Goal 1: An efficient, effective and development oriented sector leader</b>				
<b>Effective and efficient management of ICMA Resources</b>				
Annual Performance Plan approval	Strategic Plans and Annual Performance Plans approved by GB and implemented	Number of approved plans	1	
Legislative reporting requirements effectively complied with	Required reports submitted to GB, DWS, treasury and auditors.	Number of statutory reports submitted for compliance	4 quarterly Performance reports 1 Annual Report	
IUCMA activities effectively marketed	-	Number of publications produced	4	
		Number of brochures developed	3	
		Number of programme-based activities advertised	4	

Outputs	Output Statement	Performance Indicator	Baseline	Functions
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**PROGRAMME 3: OFFICE OF THE CHIEF OPERATIONS OFFICER**

The office of the Chief Operations Officer is responsible for the development of the catchment management strategy, water use authorisation, water resource quality monitoring, setting of operating rules and implementing the decision support systems. It enforces compliance and manages floods, droughts and other disasters such as pollution incidents. To achieve meaningful stakeholder participation, it also creates awareness and stakeholder platforms such as water management institutions as well as conduct stakeholder empowerment. The programme is also involved in co-operative authorisation supporting government departments in EIA, EMPRs, IDPs, PGDS etc. The Inkomati basin being a shared water course, the programme also ensures compliance to international treaties through trans-boundary water management co-operation.

<b>DWS strategic Oriented Goal 1: An efficient, effective and development oriented sector leader</b>				
<b>Ensure Effective, Efficient and sustainable Management of Water Resources</b>				
Provision advisory services in respect of international agreements	Partake in trans boundary committees and forums relevant to trans boundary water in the Inkomati and Usuthu.	Number of meetings attended in advisory capacity	12	S80 (a) (c)

<b>DWS strategic Oriented Goal 2: Equitable and Sustainable Provisioning of Raw Water</b>				
<b>Ensure Collaborative and Coordinated IWRM for Wise Socio-Economic Development</b>				
Water Allocation Reform	Water Allocation Plan to commence when verification process for Inkomati and Usuthu completed respectively.	Percentage completion of the Water Allocation Plan for Inkomati	0%	CMS S 80(b)
		Percentage completion of the Water Allocation Plan for Usuthu	0%	CMS S 80(b)

Outputs	Output Statement	Performance Indicator	Baseline	Functions
Interactions with Water Management Institutions (CMFs)	Support Existing WMIs (Former)	Number of existing WMIs supported	36	S 92 S 80(a), (c)
	Stakeholders empowered on IWRM	Number of stakeholder empowerment workshops conducted with HDI users	28	S80 (a) (c)
	Ensure that all sector/stakeholders actively and effectively participate in IWRM	Number of stakeholder interactions involving other water management institutions	48	S 80(c) (e)
<b>Ensure Effective, Efficient and sustainable Management of Water Resources</b>				
Water users effectively validated and Verified	Validation of ELU completed in Inkomati. Validation in Usuthu to commence. Verification of ELU to commence in Inkomati and Usuthu under Implementing Agent Agreement with DWS.	Percentage of Water Users validated  Verified.	100% of properties validated in Inkomati. None in Usuthu.  0% for Inkomati & Usuthu	S 35(1)
	Operate and maintain the Crocodile DSS and the Sabie DSS, including reserve compliance Expand operations to the White River and Kaap Rivers.	Number of Decision Support System (DSS) for River Operating Rules (ROR) developed	2	Sch 3
Effective River Planning and Operations Systems	Compile Water Availability Assessment for the Usuthu to support the CMS, WAR and Verification.	Water Availability Assessment for Usuthu	0	S80 Sch 3
	Compile water quality authorisation recommendations to DWS through agreement. E.g. section 21 g & h	Number of water quality related authorisations processed	8	S19, 39, 41
Authorised Water Use	Compile water quantity and SPRA related water use authorisations when agreed to with Department of Water and Sanitation.	Number of water quantity related authorisations processed	0	S41
		Percentage of temporary transfers applications received in terms of S 25 (1) of NWA finalised	0	S25 (1)



Outputs	Output Statement	Performance Indicator	Baseline	Functions
	Taking over the management of WARMS Office to maintain the register of water users once the function is delegated from DWS	Taking over WARMS management	None	S 35(1) S80
<b>Promote Knowledge Generation and Distribution</b>				
Develop and implement a Catchment management Strategy	Review and finalise the Inkomati-Usuthu CMS through Strategic Adaptive Management Framework.	Gazetted CMS.	1 (Inkomati)	S11 S80(a)
Effective data management for river operation	Collecting, managing, storing, producing & disseminating data in an appropriate format to support priority strategic action programmes.	Number of river data loggers maintained	28	Sch 3
		Number of rain gauges maintained	15	Sch 3
Strengthened IWRM knowledge sharing networks	Participate in relevant IWRM related forums, conferences, organisations, knowledge exchange partnerships etc. Ensure that the IUCMA is abreast of and competent to apply 'state of the art' new products and technology.	Maintain Water resources information management database (WRIMD) and GIS	WRIMD maintained	
		Number of IWRM-related forums, conferences, organisations, knowledge exchange partnerships etc. participated in	10	S 80 (a) (c) (e)
		Number of Research projects or programmes Participated in	10	S 80 (a) (c) (e)

Outputs	Output Statement	Performance Indicator	Baseline	Functions
<b>DWS strategic Oriented Goal 4: Protection of Freshwater Ecosystems</b>				
<b>Ensure Effective, Efficient and sustainable Management of Water Resources</b>				
Stakeholder centred implementation of the Reserve	Progressive real time implementation of the ecological reserve on the Crocodile and Sabie Rivers through DSS and Committees.	Progressive implementation of Reserve	Crocodile River and Sabie River Reserves implemented	S 18
Effective river operations committees		Number of functional River Operating Committees	2	Sch 3
Cooperative Governance	Evaluate EIA reports from Department of Environment and make recommendations	Percentage of EIAs received reviewed within specified timeframes (30 days)	100%	S19
	Evaluate EMP reports from Department of Mineral Resources and make recommendations	Percentage of EMPs & prospecting applications received reviewed within specified time frame (60 days)	100%	S19
	Evaluate documents, advise officials and make recommendation on IDP's, WSDP's; SDP's; PGDS; State of Environment report; Municipal Environmental Framework and any other relevant plans, policies and documents from a water resources perspectives	Number of inputs made on planning documents.	9	
	RMDEC		0	
<b>Ensure Effective, Efficient and sustainable Management of Water Resources</b>				
Discharge and water resource quality effectively monitored	Monitor all registered effluent discharges and in-stream water quality monitoring points at the required frequency. Review monitoring requirements where operations deem necessary	Number of samples taken per annum to monitor water quality	2592	S19, Schedule 3
River health (catchments) effectively monitored	Conduct RHP monitoring on all rivers in the iNkomati and Usuthu	Number of catchments monitored for River Health	Crocodile and Sabie	S19. Schedule 3

Outputs	Output Statement	Performance Indicator	Baseline	Functions
Water resource pollution prevention	Respond to 100% reported pollution incidents within 24 hours.	Percentage of reported/ identified pollution incidents attended to	100%	S20, schedule 3
Integrated water quality management framework (IWQMF)	Develop and implement an IWQMF for all Rivers in the Inkomati and Usuthu, commencing with the Crocodile Catchment.	Phased completion of integrated water quality framework for each catchment	Crocodile IWQMF completed.	S19
Pro-active Acid Mine Drainage Strategy	Develop and implement proactive Acid mine Drainage Strategy	Percentage completion of Acid Mine Drainage Strategy		S19
Water Quality status report	Produce water quality status report to determine improvement or deterioration in water quality trends	Number of water quality reports disseminated	30 quarterly and 1 annual	S19, S80
<b>Ensure Effective, Efficient and sustainable Management of Water Resources</b>				
Effective Compliance monitoring	Conduct routine inspections	Number of water quality inspections reports	145	S 19 S 125 Sch 3 S151
Effective Enforcement of schedule 3, Section 19 and 20 NWA)	Enforce compliance on all identified non-compliant cases	Percentage of notices issued to non-compliant users (where required)	100%	S 19, 20 S 125, 151 Sch 3
		Percentage of directives issued to non-compliant users	100%	S 19, 20 S 125, 151 Sch 3

Outputs	Output Statement	Performance Indicator	Baseline	Functions
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**PROGRAMME 4: 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.

<b>DWS strategic Oriented Goal 1: An efficient, effective and development oriented sector leader</b>				
<b>Effective and efficient management of IUCMA Resources</b>				
Effective internal controls		Percentage compliance to audit recommendations	100%	
Effective risk management		Number of risk assessment reports	4	PFMA
PFMA effectively complied with		Number of Audit Strategies developed	2	PFMA
Sound Financial Services		Percentage compliance to financial reporting	100%	Sch4 PFMA
Effective IT management		Percentage compliance to the MSP	100%	
Annual tariff proposals		Number of tariff proposals developed and submitted to DWS pricing strategy	1	S 57 (2)
Employment Equity (EE)	Develop EE Plan and submit EE report to the Department of Labour to ensure compliance	Percentage compliance with EE plan submitted to Department of Labour (DoL)	100%	
Training and skills development (internal)	Coordinate and facilitate training according to WSP.	Percentage personnel trained according to WSP	100%	
	Award internal bursaries to increase number of qualified personnel and improved performance.	Percentage of internal bursaries awarded	100%	
Effective Organisational Development	Fill vacant and funded posts to improve service delivery	Percentage of vacant and funded posts filled	100%	Sch 4 PFMA Learning Strategy

Outputs	Output Statement	Performance Indicator	Baseline	Functions
Performance management system effectively aligned to approved APP	Monitor the alignment of signed performance Agreements to IUCMA APP	Percentage of alignment of signed performance agreements to IUCMA APP	100%	NT Reg
Employee Health and Wellness	Coordinate and facilitate Wellness days (Life skills programs) to encourage Healthy lifestyle	Number of life skills programs	4	
	Conduct quarterly OHS Inspections of all ICUMA offices to ensure compliance	Number of OHS Inspections conducted	4	
Employee relations	Handle grievances according to the policy to maintain sound labour relations	Percentage of grievances handled according to policy	100%	LRA
	Handle Disciplinary cases according to Policy to maintain Discipline.	Percentage of disciplinary cases handled according to policy	100%	LRA
	Convene and coordinate Quarterly Labour Forum meetings	Quarterly labour forum meetings (management and labour forum)	4 labour forum meetings held	

## Resource Considerations

### *Financial Strategies Including Setting of Charges*

The revenue required to achieve all of the prioritised strategic actions is an area of concern. A significant increase in the current tariff will be required. However, the IUCMA intends to limit this increase as much as possible through the use of donor funds and raising of funds in respect of services rendered. Treasury funding for certain functions that are deemed to be non-recoverable from water users will still be required in an effort to further reduce the tariff. A phased process will commence to transfer the billing function from DWS during this planning period

Section 57(2) of the NWA stipulates that charges made within a specific water management area (WMA) may be made by and are payable to the relevant water management institution. Within the the Inkomati-Usuthu WMA the IUCMA is the relevant water management institution.

The water resource management charges for this water management area are currently determined by the IUCMA in conjunction with DWS and are payable to DWS. These tariffs are capped as per the national pricing strategy which is under review. The challenge facing the IUCMA is to effectively manage the water resources with the current revenue collected by DWS. Over and above the current low tariff charged, the IUCMA will have to also make arrangements/agreements with DWS Trading Entity regarding the accumulating outstanding debtors' book relating to IUCMA water users.

DWS has undertaken to provide the IUCMA with the necessary resources and infrastructure (relevant financial system and networks) that can connect to the DWS water management database systems. These will be put in place during this planning period through a phased process in conjunction with DWS. The verification process will be finalised and WARMS updated. This is expected to be completed during this planning period.

### *The Inter-Basin Transfer Charges*

The National Water Resources Pricing Strategy stipulates that when water is transferred from one catchment to another through inter-basin transfer, the receiving catchment must pay the donor catchment for the water resource management charges at a rate similar to the tariffs set by the donor catchment. The rationale behind this is the fact that the donor catchment suffers an opportunity cost as a result of the water transferred out of its catchment which would otherwise have been used by other users in its catchment. The donor CMA also manages the water resources to the standard required by the receiving catchment.

### Waste Discharge Charge

The current tariffs or water resource management charges do not include the expenditure incurred by the IUCMA on the management of discharge related activities. However, the department is in the process of implementing the waste discharge charge system (WDCS) which is based on polluter pays principle. The current pricing strategy was drafted in an effort to operationalise the WDCS, but has not been implemented yet. However, the process of putting mechanisms and measures in place to enable the implementation of the waste discharge charge system is currently getting some attention from the department. It is therefore assumed that the implementation of this system will be initiated during this planning period. The IUCMA believes that this system will go long way towards assisting the institution with managing pollution of the resource and increasing the collectable revenue.

### Forecast of Revenue and Expenditure Including Capital Expenditure

#### Revenue Forecast

Revenue comprises mainly provision from the national exchequer and water resource management charges in terms of section 56 and 57(2) of the NWA as currently received by DWS on behalf of the IUCMA. The projected revenue indicating the sources is reflected over the page.

**SOURCE OF FUNDING**

SOURCE	Audited 2013/14	BUDGET 2014/15	BUDGET 2015/16	%	BUDGET 2016/17	BUDGET 2017/18
AUGMENTATION FROM WTE: DWS	23,318,000	30,910,000	47,067,642	61%	46,789,510	49,616,112
IUCMA: WATER RESOURCE MANAGEMENT CHARGES	12,356,864	22,265,036	29,714,778	39%	31,498,114	33,388,742
INTEREST RECEIVED/ ACCUMULATED SURPLUS	4,339,776	2,240,869	0		0	0
OTHER INCOME	4,221,870	-	-	0%	-	-
ROLL-OVERS	6,604,209					
<b>TOTAL FUNDING SOURCES</b>	<b>50,840,719</b>	<b>55,415,905</b>	<b>76,782,420</b>	<b>100%</b>	<b>78,287,624</b>	<b>83,004,854</b>

**SUMMARY BY TYPE**

	<b>Audited 2013/14 including Rollovers</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>%</b>	<b>BUDGET 2016/17</b>	<b>BUDGET 2017/18</b>
EMPLOYEE RELATED COST	24,307,774	31,780,776	45,998,320	60%	48,942,213	52,072,514
GOODS AND SERVICES	18,070,808	19,443,095	26,205,000	34%	25,513,268	26,895,462
REPAIRS AND MAINTENANCE	2,066,868	2,178,480	1,872,100	2%	1,975,066	2,073,819
CAPITAL OUTLAY	703,561	741,553	1,491,000	2%	567,475	595,849
BOARD RELATED COSTS	1,570,000	1,272,000	1,216,000	2%	1,289,603	1,365,210
<b>TOTAL BUDGET: TYPE</b>	<b>46,717,010</b>	<b>55,415,903</b>	<b>76,782,420</b>	<b>100%</b>	<b>78,287,624</b>	<b>83,004,854</b>



## Risk Management

Below are the major risks identified by the IUCMA. These risks and their mitigations are updated annually by the IUCMA through a risk management committee and a risk champion. Any amendments made will be communicated to DWS.

**Table of Key Risks:**

No.	IUCMA Strategic Objective	Risks to achieving Strategic Objective
1	Promote development and distribution of knowledge	Loss of institutional memory and knowledge
2	Promote and pursue an international developmental agenda	Lack of exposure to strategic international partners and stakeholders
3	Ensure efficient and collaborative IWRM for socio-economic development	Limited specialised sector skills
4	Ensure effective, efficient and sustainable management of water resources	Natural disasters (droughts / floods)
5	Ensure effective, efficient and sustainable management of water resources	Anthropogenic disaster (man-made)
6	Ensure effective and efficient management of IUCMA resources	Inadequately skilled ICMA resources
7	Ensure effective and efficient management of IUCMA resources	Inadequate data, information and IT systems
8	Ensure effective and efficient management of IUCMA resources	Financial instability
9	Ensure effective and efficient management of IUCMA resources	Fraud and theft

## **PART C: LINKS TO OTHER PLANS**

### **LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

The IUCMA is not an institution with any major infrastructure. There are thus no infrastructure or other capital plans foreseen for the planning horizon.

### **CONDITIONAL GRANTS**

Not Applicable

### **PUBLIC ENTITIES**

Not applicable

### **PUBLIC-PRIVATE PARTNERSHIPS**

Not applicable

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