



**ANNUAL PERFORMANCE PLAN (APP)
FOR THE FISCAL YEAR 2024/2025**



BREED-OLIFANTS
C A T C H M E N T M A N A G E M E N T A G E N C Y

FOREWORD BY THE MINISTER OF WATER AND SANITATION



The Breede-Olifants Catchment Management Agency (BOCMA), established in terms of Section 78 of the National Water Act 36 of 1998 (NWA), performs water resource management in the Breede-Olifants Water Management Area (WMA) as contemplated in the Act.

As per statutory requirements, an Annual Performance Plan (APP) is developed to outline the planned activities and associated budget for the 2024/25 financial year. The 2024/25 APP is in harmony with the National or Ministerial Outcomes, the National Development Plan (NDP), and the Strategic Objectives of the Department of Water and Sanitation (DWS). The APP also aims to support the South African Reconstruction and Economic Recovery Plan.

This APP is the first for the BOCMA. In the APP the catchment management functions that were previously done by in the Breede-Gouritz Water Management Area is expanded to include the area of the Berg-Olifants Water Management Area. This year will very much be a year of consolidation and integration across all levels of water resource management, with continuity of operations.

The BOCMA, as the operating arm of the Department of Water and Sanitation, will assist in addressing historical water sector imbalances to contribute to socio-economic development. Water resource planning, water use management, institutional and stakeholder relations, water allocation reform, water resource protection, management & governance, and strategic support (which includes finance, human resources, public relations/communication, and administration) are all listed as priority areas in the Strategic Plan. It is a comprehensive plan that incorporates all activities into the BOCMA's service delivery system. These strategic priority areas are evaluated against the DWS APP on a regular basis, and any strategic plan developed by DWS is considered. The strategic priority areas are also extended to help both provincial and local government because of the BOCMA's geographical location and areas of responsibility.

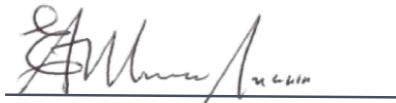
To use water resources sustainably, it is necessary to raise awareness about all elements of water. The BOCMA will build on this, thanks to its strong community relations. If the public is more aware of water resource conservation and management, water resource management can be truly successful.

The Breede-Olifants Catchment Management Agency (BOCMA) is a recommending authority in the processing of water use licence applications, and thus plays an important role in the rapid processing of licensing applications to support the Economic Reconstruction and Recovery Plan. As a result, significant resources are allocated to this function, which is central to the BOCMA's operations.

The BOCMA will concentrate on the processing of water usage applications to guarantee that water consumers receive prompt and expert assistance. The BOCMA has established a positive reputation, and its technical help to emerging farmers is well-known.

While the BOCMA strives for optimum performance and service delivery, it must guarantee that proper internal controls are in place and that they are maintained.

I am certain that the BOCMA will play an important role in the long-term management of water resources by implementing its strategic objectives. We can deliver on the promise of a brighter water future for South Africa and its people if we work together.

A handwritten signature in black ink, appearing to read 'Senzo Mchunu', is written over a horizontal line.

SENZO MCHUNU, MP
MINISTER OF WATER AND SANITATION

FOREWORD BY THE CHAIRPERSON OF THE GOVERNING BOARD

It gives me great excitement to formally present the Annual Performance Plan for 2024-2025 (APP). The Breede-Olifants Catchment Management Agency's (BOCMA) Strategic Plan guides the APP, which is consistent with and supportive of the Department of Water and Sanitation's (DWS) APP, the National Development Plan (NDP), the Economic Reconstruction and Recovery Plan, local municipalities, and government objectives.

For the first time the APP will cover the operations of the BOCMA in the newly formed Breede-Olifants Water Management Area. Previously it was the Breede-Gouritz CMA that operated in the (then) Breede-Gouritz Water Management Area. As such the 2024/2025 will be a year where water resource management functions will be expanded to include the whole of the Western Cape. In many instances this expansion will necessitate the adding of additional staffing resources for the BOCMA execute on its mandate and functions.

Water resources planning, water use management, institutional and stakeholder relations, water allocation reform, water resource protection, strategic support and management, and governance are among the APP's strategic objectives.

In this performance year, the BOCMA has the chance to work with relevant stakeholders to engage in initiatives that will help catchments regain their critical function of providing water to water users and the environment. The constant focus on river rehabilitation through the removal of riparian invasive vegetation will continue in this regard. Collaboration efforts will bring a catchment-wide attention to the invasive vegetation concern.

Water is a finite and valuable resource that is essential to everything. In a changing environment, this is especially true. People/water users must modify their attitudes and behaviours regarding water in order to ensure the long-term use of water resources. The first step in making these changes is raising awareness. The BOCMA is optimistic that some of the APP's efforts will influence public perceptions on water use and the environment.

In the processing of water usage license applications, the BOCMA acts as a recommending authority. The licensing of water use is critical in promoting economic growth and allocating water to people who previously did not have access to it. The water usage license application process is highlighted in the APP to ensure that the BOCMA completes the relevant activities on time.

The BOCMA relies on money from water resource management charges to fund water resource management functions. In the previous year most of the water users have paid the charges that were due. The BOCMA will build on this confidence of water users in the ability of the BOCMA to do water resource management functions in the Breede-Olifants Water Management Area.




MR BONGANI E MNISI
CHAIRPERSON OF THE GOVERNING BOARD

DATE: 22 February 2024

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Breede-Olifants CMA under the guidance of Breede-Olifants CMA Governing Board.
- Considers all the relevant policies, legislation and other mandates for which the Department of Water and Sanitation is responsible.
- Accurately reflects the impact, outcomes and outputs which the Breede-Olifants CMA will endeavour to achieve over the period 2024/25 – 2026/27.

Ms Silvia Mbombo Planning & Performance Coordinator	
Ms Prudence Mahlaba Snr Manager: Water Resources Management	
Ms Zanele Mngoma Chief Financial Officer	
Mr Jan van Staden Chief Executive Officer	
Mr Bongani E Mnisi Governing Board Chairperson	
Mr Senzo Mchunu (MP) Minister of Water and Sanitation	

ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
BP	Business Process
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BOPCMA	Berg-Olifants Proto-CMA
BG	Breede-Gouritz
BGCMA	Breede-Gouritz Catchment Management Agency
BOCMA	Breede-Olifants Catchment Management Agency
BOWMA	Breede-Olifants Water Management Area
BGWMA	Breede-Gouritz Water Management Area
BOCMA	Breede-Overberg Catchment Management Agency
BCP	Business Continuity Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMA	Catchment Management Agency
CMF	Catchment Management Forum
CMS	Catchment Management Strategy
DWS	Department of Water and Sanitation
EDMS	Electronic Document Management Committee
EE	Employment Equity
ELU	Existing Lawful Use
ENE	Estimates of National Expenditure
ERRP	Economic Reconstruction and Recovery Plan
EXCO	Executive Committee of the Governing Board
EME	Exempted Micro Enterprises
FE	Financial Enterprise
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
HDI	Historically Disadvantaged Individual
HR	Human Resources
IT	Information Technology
ISPs	Internal Strategic Perspectives
IB	Irrigation Board
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCIMS	National Compliance Information Management System
NDP	National Development Plan
NEMA	National Environmental Management Act
NRF	National Research Foundation
NWA	National Water Act, 1998 (Act 36 of 1998 as amended)
NWRS	National Water Resource Management Strategy
PDMS	Performance and Development Management System
NWRS	National Water Resources Strategy
PSP	Professional Service Provider
PFMA	Public Finance Management Act
QSE	Qualifying Small Enterprises
RORs	Record of Recommendations
RPF	Resource Poor Farmers

RQOs	Resource Quality Objectives
R	Rand (unit of South African currency)
RSC	Regional Steering Committee
SLA	Service Level Agreement
SONA	State of the Nation Address
TMG	Table Mountain Group
V&V	Validation and Verification
VAT	Value Added Tax
WDCS	Waste Discharge Charge System
WMIs	Water Management Institutions
WUAAAC	Water Use Authorisation Assessment and Advisory Committee
WARMS	Water Authorisations and Registration Management System
WRM	Water Resource Management
WMS	Water Management System
WSA	Water Services Act, 1997 (Act 108 of 1997)
WSA	Water Services Authority
WSDPs	Water Services Development Plans
WUA	Water User Association
WCWSS	Western Cape Water Supply System

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PART A: MANDATE

1. LEGISLATIVE AND OTHER MANDATES

The Breede-Olifants Catchment Management Agency (BOCMA) is a Water Management Institution (WMI) established in terms of section 78 of the National Water Act, 1998 (Act No 36 of 1998 as amended) (hereafter referred to as “NWA” or “the Act”) and is operational in the Breede-Olifants Water Management Area (WMA).

The Breede-Olifants Water Management Area came about when the Department of Water & Sanitation amalgamated the Breede-Gouritz Water Management Area (managed by the then Breede-Gouritz Catchment Management Agency) and the Berg-Olifants Water Management Area (managed by the Department’s Western Cape Directorate: Proto CMA).

The figure 1 below shows the demarcated Nine (9) Water Management Areas (WMAs) before the amalgamation / merger of the 9- into six (6) WMAs in 2020.

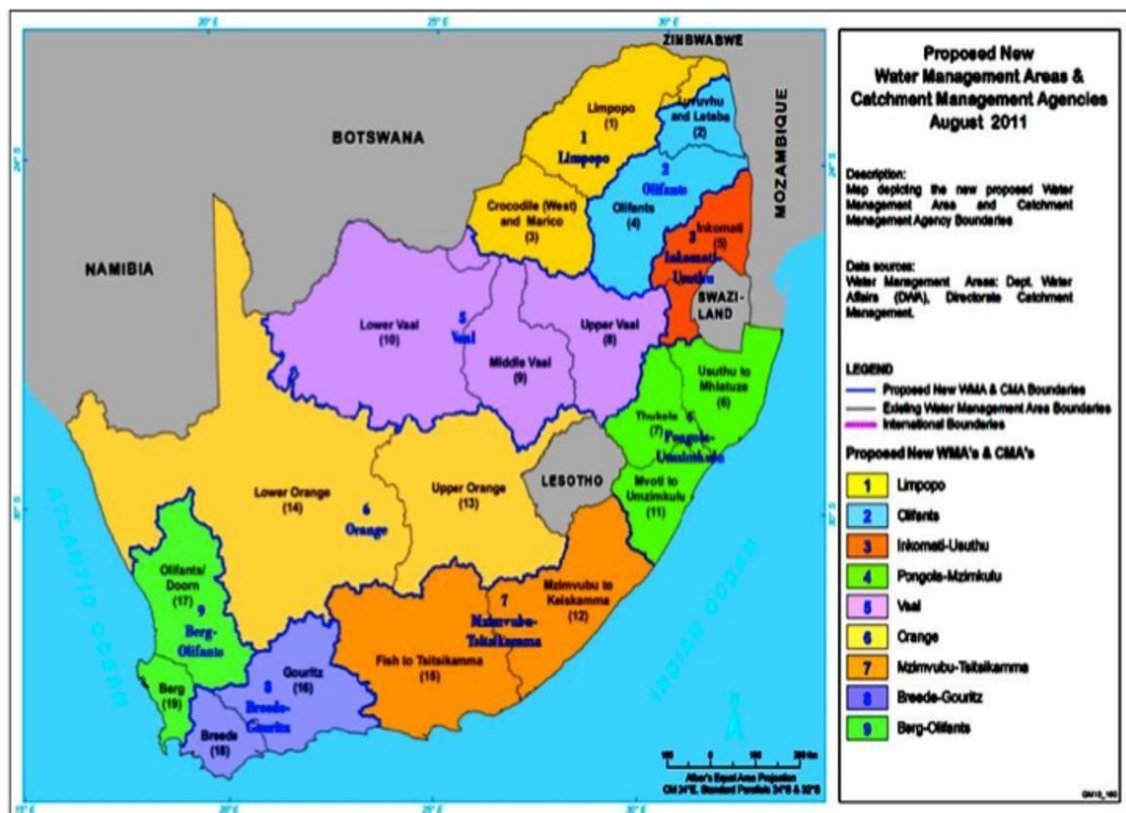


Figure 1: The nine Water Management Areas since 2012 (Source: DWAF 2012) (before Amalgamation)

Figure 2 below illustrate the six (6) Water Management Areas, post-merger and it illustrate how the Berg-Olifants WMA and Breede-Gouritz merged into the newly formed Breede-Olifants WMA.



Figure 2: The six (6) Water Management Areas (post Amalgamation)

In terms of section 5 of the NWA, the National Water Resource Strategy (NWRS) determines the water management areas to be managed by Catchment Management Agencies (CMAs). The National Water Resource Management Strategy third edition (NWRS-3) provides the framework for the protection, use, development, conservation, management and control of water resources for the country as a whole as set out in the Act.

The BOCMA has the following inherent functions in terms of section 80 read together with section 79 and Schedule 3 of the NWA:

- Investigate and advise interested & affected persons on water resource management,
- Compilation of the Catchment Management Strategy (CMS),
- Co-ordinate water resource management related activities of water users and Water Management Institutions (WMIs),
- Promote co-ordination of implementation of any applicable development plan, and
- Promote community participation in water resource management.

In essence, the BOCMA's role will be to ensure; -

- the effective and efficient management of water resources in the WMA,
- the co-ordination of functions of other institutions involved in water (resource) related matters and
- to involve local communities / persons in water resource management and in turn promote and implement integrated water resources management.

The first priority of the Catchment Management Agency must, in terms of section 80(b) of the Act, to develop a Catchment Management Strategy (CMS) for its water management area which must not be in conflict with the National Water Resource Management Strategy III. The CMS will be a stakeholder driven document which, on completion, is a policy mandate by stakeholders. As the CMS will be a key strategy to guide how the CMA will execute its

mandate, it's important to note to ensure a continuation of service delivery with respect to water resource management, the CMA will be making use of existing approved / signed off relevant strategies such as the previously know BGCMA CMS, the Internal Strategic Perspectives (ISPs) as well as other relative water resource related approved plans.

In essence, the BOCMA must give effect to its function to investigate and advise water users on the protection, conservation, management and control of water resources in a cooperative manner. The BOCMA will facilitate cooperative governance of water resources through the linking of National, Provincial and Local Government as well as a host of sector partners and stakeholders.

The BOCMA is listed as a Schedule 3A Public Entity, as on 28 March 2023, and is listed as such in terms of the Public Management Finance Management Act.

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, applicable to the Water Resource Management Charge for waste related activities, are to be per water management area. In terms of section 57(2) of the Act the BOCMA can determine the charges payable to the agency for water resources management, in line with the National Pricing Strategy.

For the fiscal year of 2024/25 the CMA will be having a differential sectorial water resource management (raw water) and a water resource management charge for waste related activities as communicated to the water users. These sectorial charges will be different for the Breede-Gouritz sub-WMA vs those of the Berg-Olifants sub-WMA as consulted with the water users during the 2024/2025 Tariff Consultation.

The CMA's budget will in essence be made up from; -

- a) cost recovery (water charges),
- b) grants-in-aid,
- c) donations (if any received during the fiscal year), &
- d) DWS subsidies / financial aid.

PART B: STRATEGIC FOCUS

STRATEGIC MAP OF THE BREEDE-OLIFANTS CATCHMENT MANAGEMENT AGENCY (BOCMA)



2. SITUATIONAL ANALYSIS

Location

The Breede-Olifants water management area (WMA) is the result of the amalgamation of the Breede-Gouritz WMA and the Berg-Olifants WMA. The new WMA is bounded by the Atlantic Ocean to the southwest, the Orange WMA to the north and the Mzimvubu-Tsitsikama WMA to the East. It largely falls within the Western Cape Province, with small portions of the upper catchment of the Olifants River falling in the Eastern Cape Province, and portions of the Northern section falling within the Northern Cape Province.

Figure 3 below is a map of the new area with its various towns.



Figure 3: The Map of the BOCMA with main towns

The four large rivers within the WMA are the Breede, Berg, Gouritz and Olifants Rivers. The Berg and Olifants Rivers are highly impacted by abstraction for irrigation. A Preliminary Comprehensive Reserve has been determined for the Olifants River with the recommendation that it is impractical to try and restore the river to a more natural system, and that water should not be taken back from existing lawful users for this purpose, due to the negative impact this will have on the area's economy. The protection of the Doring River is aimed at securing the ecological integrity of the lower reaches and estuary of the Olifants River, the latter being a major permanently open estuary and fish breeding area. The Resource Quality Objectives (RQOs) and Classification for both the Berg and Olifants rivers have been developed and is currently being implemented. The CMA will play a vital role in ensuring compliance to the RQOs.

As pollution of rivers, due to various contributing factors are common worldwide and not only in South Africa, the BOCMA aims to identify hotspot areas and develop an action plan with short-, medium- and long-term interventions to respond to the declining water quality of ecosystems.

The BOCMA realize that transformation of the South Africa's water sector, inclusive of the BOCMA's area of jurisdiction, to date was slow, and will progressively implement means to address the challenges of transformation by starting to focus on finalizing verification of water use and subsequently call for Compulsory licensing within certain Quaternary drainage areas, by giving effect to section 27(1)(b) of the National Water Act, 1998 (Act 36 of 1998 as amended), by exploring the legislative position of reviewing active licence conditions and by working closely with Government Departments that have Reform programmes.

The Table Mountain Group (TMG) Aquifer holds significant potential and has been investigated and developed by the Overstrand Municipality, the Koo WUA, the City of Cape Town Metro Municipality, the Saldanha Bay Local Municipality and potential by Oudtshoorn as an option to augment their existing sources of bulk supply. The TMG aquifer situated within the Hottentots-Holland, Franschhoek and Du Toit's mountain ranges are also being evaluated to augment the bulk supply for the Western Cape Water Supply System (WCWSS)(Greater Cape Town).

Part of the continuous planning and exploration for water resource development for the WCWSS, future augmentation schemes that will be implemented within the next five (5) to ten (10) years are the Berg River Voëlvlei Augmentation Scheme and the Mitchell's Pass diversion. The CMA plays a vital role in resource planning and providing technical and water resource guidance as well as managing stakeholder relations / involvement to the implementation of these scheme.

In the Little Karoo poor quality brackish groundwater (generally unfit for human consumption but supportive of livestock) is associated with Bokkeveld and Cretaceous (Uitenhage Group) aquifers, whilst the quality of water in the primary alluvial aquifers is variable. The regional flow regime, storage capacity, recharge and discharge patterns of the Peninsula and Skurweberg (Nardouw) aquifers in a north-south corridor between the Outeniqua and Swartberg ranges, centred around the town of Oudtshoorn in the Olifants River valley are being evaluated. In the Great Karoo, around the towns of Prince Albert and Beaufort West, the exploration and potential extraction of deep lain earth gasses through a process of fracking are investigated.

The Breede-Olifants Water Management area host numerous municipalities that have Wastewater Treatment Works discharging into rivers. As part of the plan to optimally use water, the BOCMA's aim to work with the rest of the water sector to ensure proper reuse options are tabled for consideration, especially in the low laying areas of major river catchments.

The current yield balance within the Breede-Olifants WMA (BOWMA), given the water availability and water requirements estimates, is estimated a 99 million m³/annum deficit. The breakdown of the yield balance can be seen in Table 1 below.

Table 1: Yield Balance with the Breede - Olifants WMA

Description		WMA Sub Areas				Total WMA
		Breede	Gouritz	Berg	Olifans	
Available water	Local Yield	989	275	482	336	2082
	Transfer in	18	0	194	3	215
	Total	1007	275	676	339	2297
Water Requirements	Local Requirements	775	338	704	373	2190
	Transfers out	213	1	0	0	214
	Total	988	339	704	373	2404
Balance		19	-64	-28	-34	-99

There are several interventions that can be put in place that could help increase the amount of water available for local use in the Breede-Olifants WMA. The additional water returned to the system because of these interventions, can be used to better support resource poor farmers and enhance sustainability of stressed water resources. The list of potential interventions includes, but not limited to, the following:

- I. Verification of existing lawful use,
- II. Water reallocation through compulsory licensing,
- III. Water conservation and demand management,
- IV. Water reuse,
- V. Clearing of invasive alien plants,
- VI. Improved management of groundwater resources,
- VII. Improved management of the WCWSS and assist with Strategic Support to by augmenting the system,
- VIII. Development of new water resources.
- IX. Improved management of the WCWSS with its planned augmentation schemes,
- X. Improve compliance, management and enforcement, and
- XI. Implement review of relevance of WUL conditions.

It should further be noted that the BOCMA is part of the WCWSS Technical as well as Strategic Committees that investigate and implement measures to optimally manage water demands vs water availability.

2.1.1 The Water Management Institutions (WMIs)

The BOCMA recognises institutions such as Municipalities, Water Users Associations and any other person (as defined in the National Water Act, 1998 (Act 36 of 1998 as amended) who fulfils the functions of a WMI as a WSI. The BOCMA accepts the Department of Water and Sanitation's position on Irrigation Boards (IBs) and will pride itself in ensuring the transformation of these active IBs.

2.1.1.1 Municipalities

The BOCMA host 30 Municipalities which include a Metro, five (5) District Municipalities and twenty-four (24) Local Municipalities as listed in Table 2 and figure 4 below:

Table 2: Municipalities within the BOCMA jurisdiction

District Municipality(ies): No. = 5	Local Municipality(ies): No. = 24
Cape Winelands	<ol style="list-style-type: none"> 1. Breede Valley 2. Drakenstein 3. Langeberg 4. Stellenbosch 5. Witzenberg
Central Karoo	<ol style="list-style-type: none"> 1. Beaufort West 2. Laingsburg 3. Prince Albert
Garden Route	<ol style="list-style-type: none"> 1. Bitou 2. George 3. Hessequa 4. Kannaland 5. Knysna 6. Mosselbay 7. Oudtshoorn
Overberg	<ol style="list-style-type: none"> 1. Cape Agulhas 2. Overstrand 3. Swellendam 4. Theewaterskloof
West Coast	<ol style="list-style-type: none"> 1. BergRiver 2. Cederberg 3. Matzikama 4. Saldanha Bay
Metro Municipality(ies): Number = 1	
City of Cape Town	

Figure 4 below shows the geographical locations of the Municipalities within the jurisdiction of the BOCMA

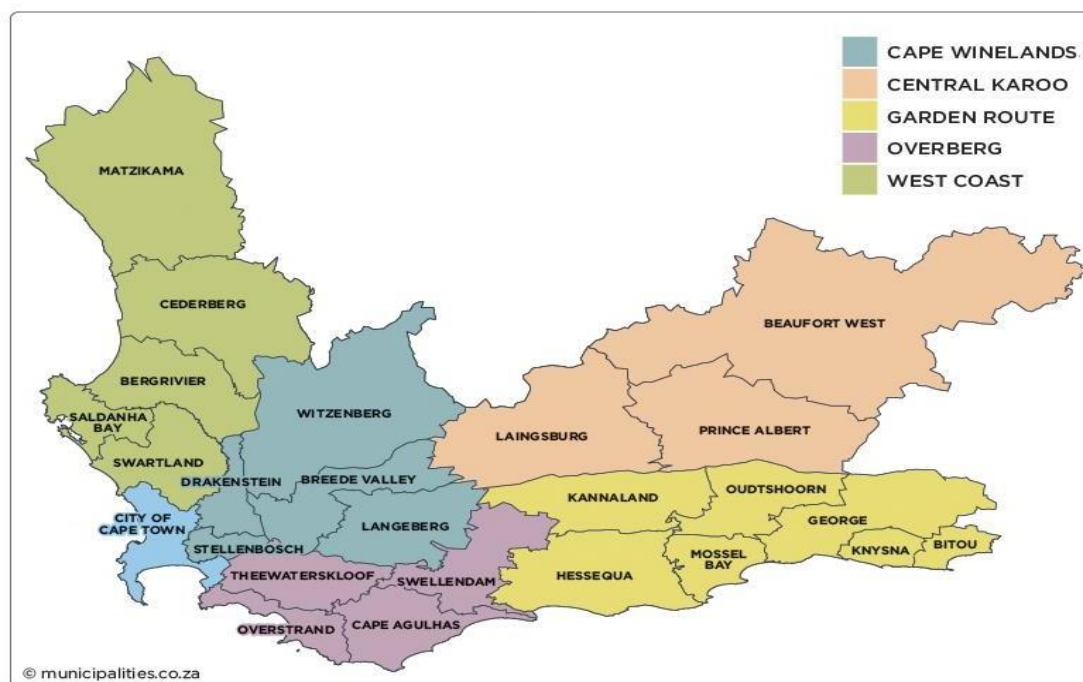


Figure 4: Geographical location of the Municipalities (source: Municipalities.co.za)

2.1.2 Water Users Associations and Irrigation Boards

As the CMA is actively involved in the transformation of Irrigation Boards to Water Users Associations, the current status quo of WMIs as listed below remains at / in the incubation stage of the 2024/25 APP.

At the time of the development of this APP, the BOCMA and the Department of Water & Sanitation were in the process of transformation of Irrigation Boards to Water Users Associations. Hence, the names of the WMIs will not appear in this APP.

2.2 Topography

The variation in topography results in a climate which varies considerably within the region. The water resources of the Breede-Olifants WMA occur in four distinctly different zones, now define as sub- Water Management Areas:

2.2.1 Gouritz sub–Water Management Area:

This area is characterised by the flat open plains of the Great and Klein (Little) Karoo, interrupted by steep mountain ranges orientated in an east-west direction which give it three distinct zones of the semi-arid Great Karoo, the Olifants River and the Coastal Belt.

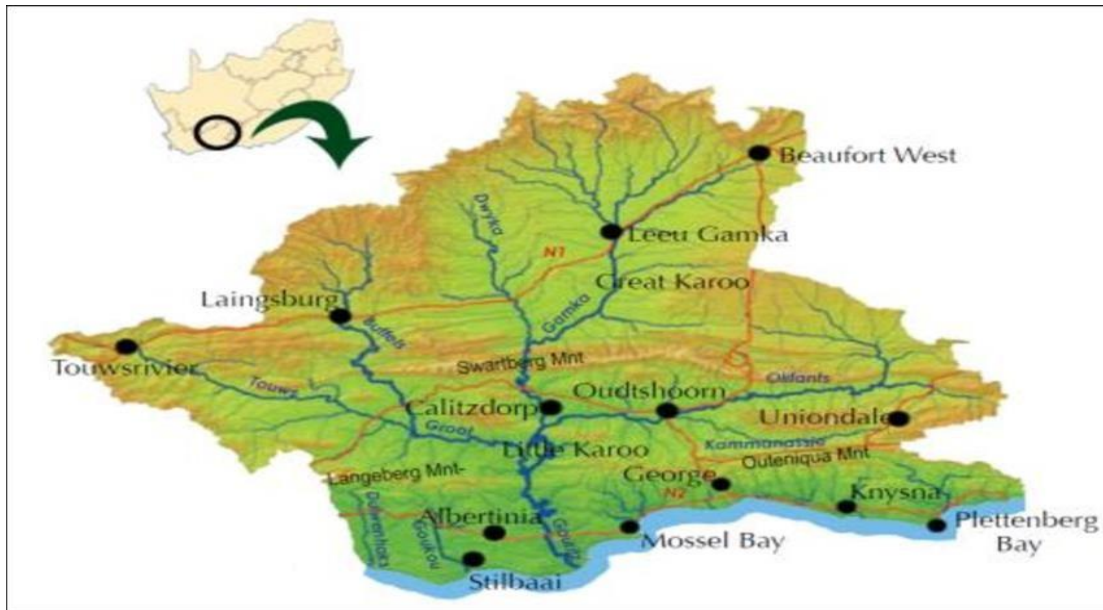


Figure 5: Gouritz sub-WMA

2.2.2 Breede sub–Water Management Area:

This area is characterised by the rolling hills of the Overberg, the Hex River Mountains to the north, the Langeberg Mountains in the east and the Franschhoek and Du Toit's Mountains in the west, which flank the wide Breede River valley.

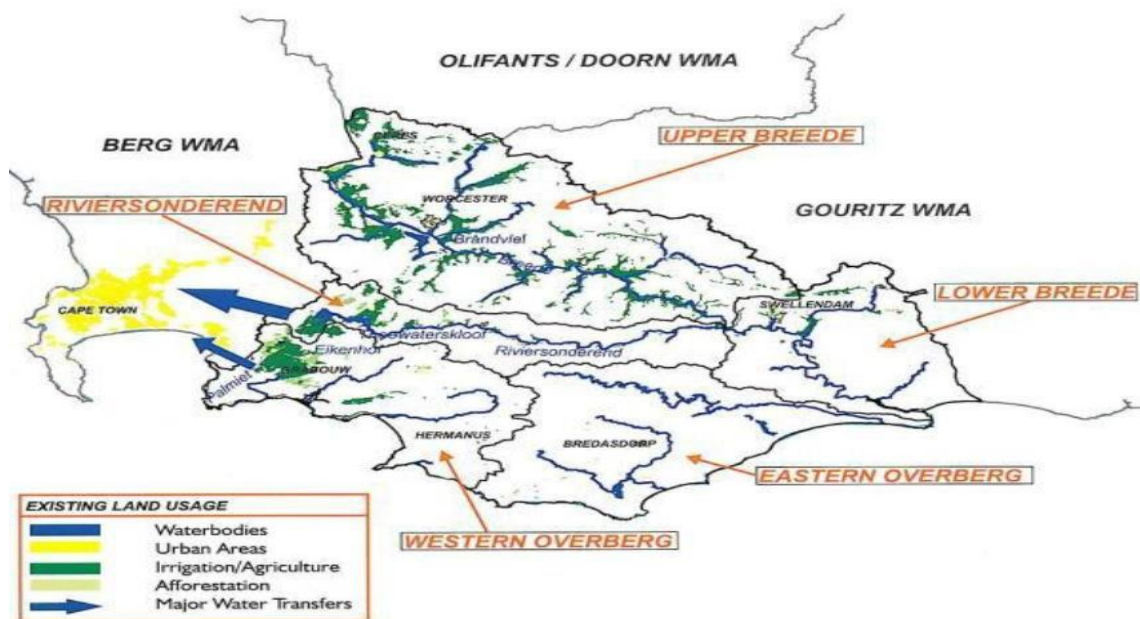


Figure 6: Map of the Breede sub-WMA

2.2.3 Berg sub–Water Management Area:

The Berg area is topographical influenced by the high mountain ranges in the Cape Peninsula and on the eastern side of the area, introduces a large spatial variability in the mean annual precipitation (MAP). Intensive irrigation takes place in the Upper and Lower Berg River valleys, its tributaries and from private dams, as well as in the Eastern region of the Greater Cape Town subarea (along the Eerste and Lourens Rivers), with small pockets of irrigated land

mainly for vegetable crops on the Cape Flats. Dry land cultivation of wheat is dominant in both the Upper Berg and Lower Berg sub-areas (including the Diep River), with some dry land vineyards and olive orchards on the hills.

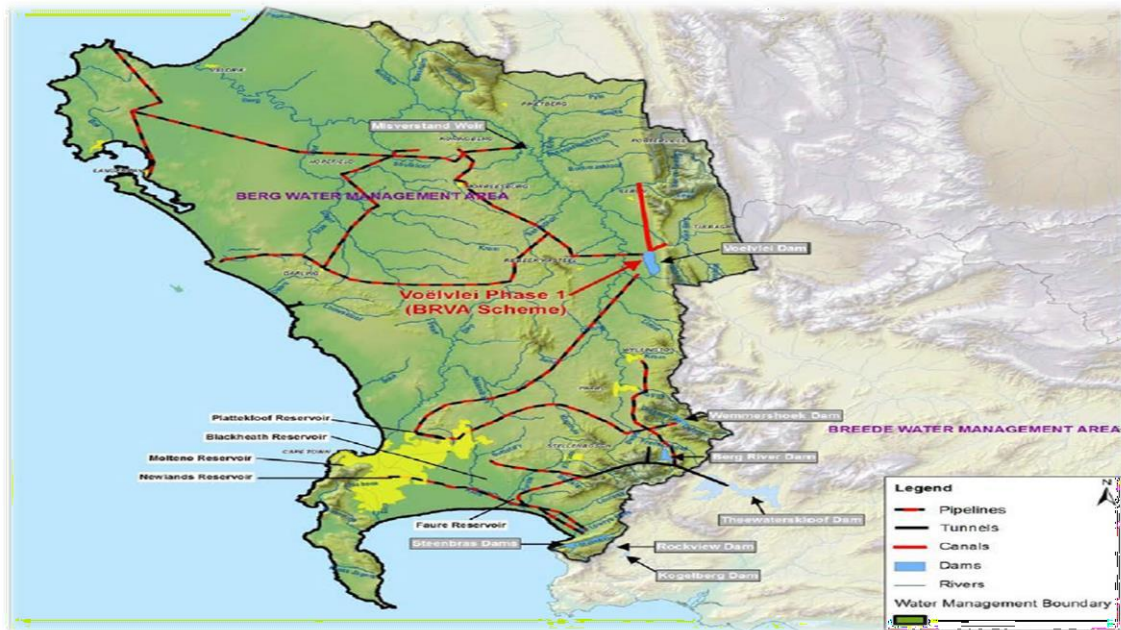


Figure 7: the Berg sub-WMA

2.2.4 The Olifants / Doorn sub-Water Management Area:

The topography of the Olifants area is of three distinct types, namely rolling hills and sand dunes in the west along the coastal strip, rugged mountains with peaks rising to about 2 000 m above sea level in the southern area, and plains and rocky hills in the north-eastern area that are typical of the Western Karoo.

The Olifants River rises in the mountains in the south-east of the area and flows north-west. Its deep narrow valley widens and flattens downstream of Clanwilliam until the river flows through a wide floodplain downstream of Klawer. The Doring River is a fan shaped catchment. The main river rises in the south and flows in a northerly direction. It is first joined by the Groot River and then by the Tra-Tra River flowing from the west and the Tankwa River from the east, before flowing in a westerly direction to its confluence with the Olifants River just upstream of Klawer.

The north of the area is flatter and much of the basin lies between 500 and 900 m above sea level. In the east there are significant mountain ranges, the Hantam near Calvinia and the Roggeveld to the south, which rise to about 1 500 m above sea level. West of Nieuwoudtsville lies the Bokkeveld Mountains escarpment where the plateau elevation of about 700 m drops to about 300 m. The rolling hills and plains of the 30 to 40 km wide strip along the coast from the southern boundary of the WMA to the estuary of the Olifants River are known as the Sandveld. The deep sandy deposits overlaying the bedrock in this area are "primary" aquifers which provide a significant ground water resource.

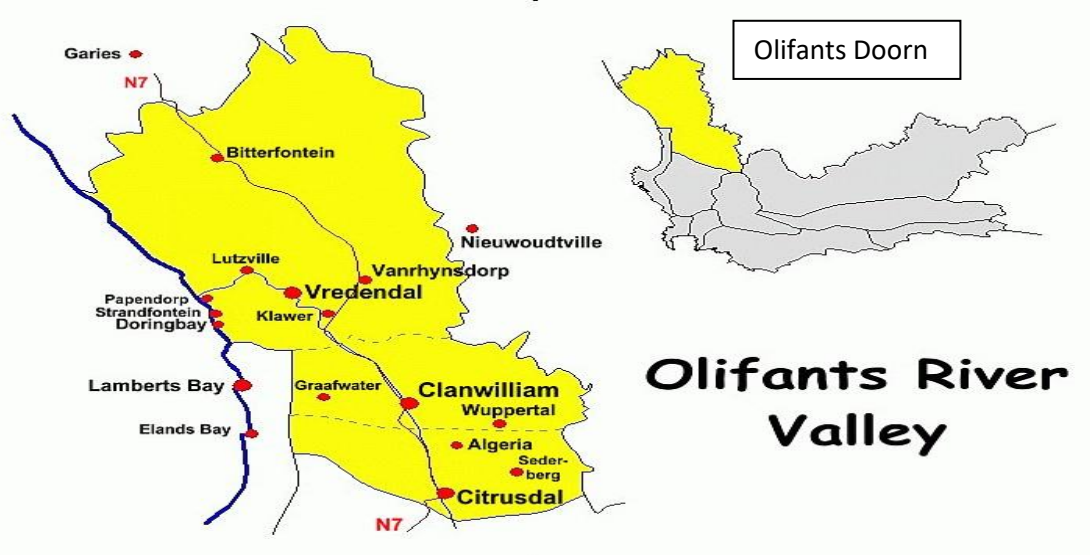


Figure 8: The Olifants / Doorn sub-WMA

2.3 Climate

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

The Breede Olifants Water Management areas host parts / areas / quaternary drainage areas that has the lowest annual rainfall and other, more to the coastal parts, that have the highest annual rainfall compared to the South African annual rainfall statistics. The unpredictable weather patterns have shown, over the last year, more severe rainfall within a shorter period of time that led to many areas within the catchment being flooded.

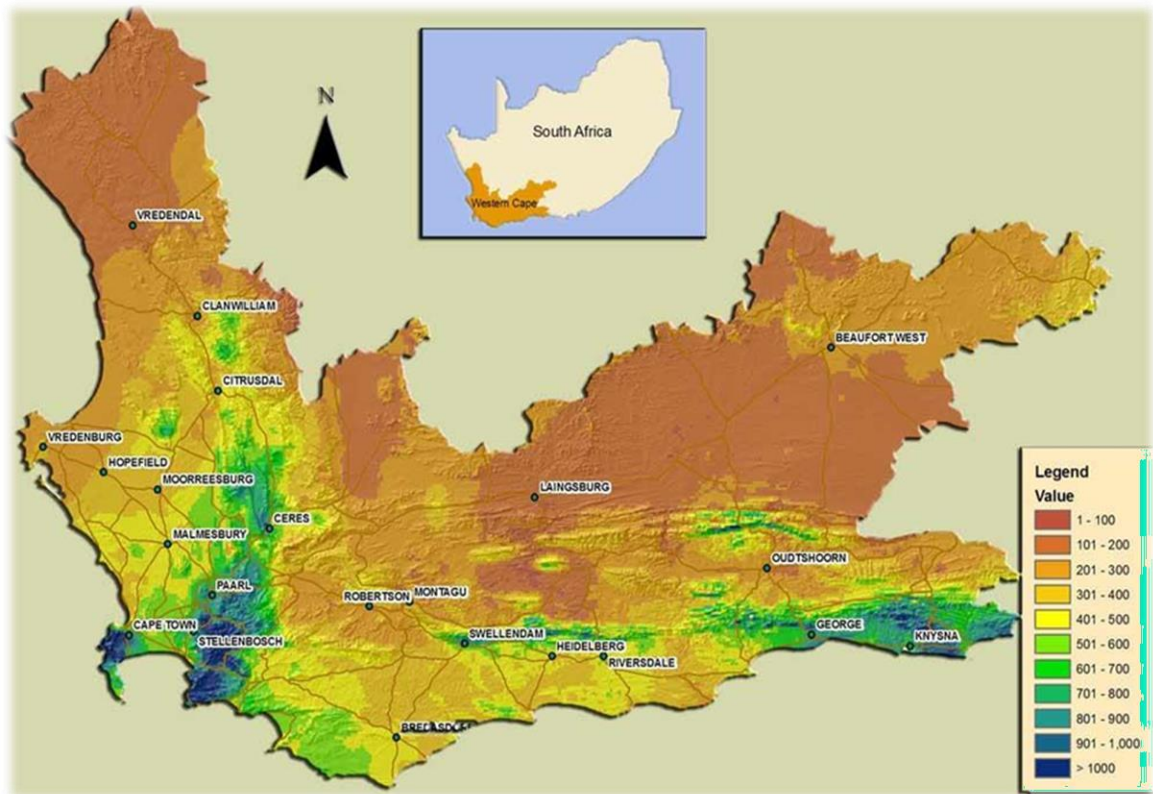


Figure 9: The Climate map of Western Cape showing average annual rainfall per previously known WMA


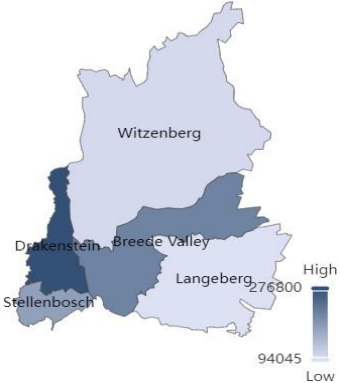
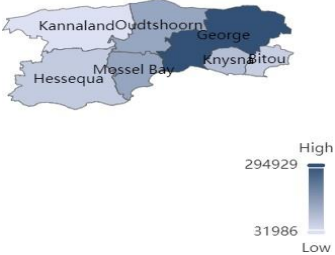
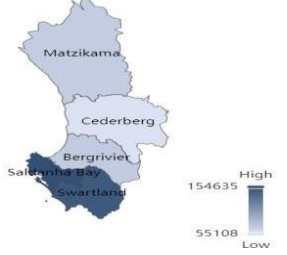
2.4 Socio-economic Dynamics

2.4.1 Population

The population within the BOCMA area is estimated above 7 433 020 million people as per Statistics South Africa's census 2022. The majority of the population resides in the areas where the most economic activity occurs, which is in the urban centres and major coastal towns within the WMA. It is estimated that 95% of the total WMA population resides in urban areas, with 89% concentrated in the Greater Cape Town sub-area, where they are attracted by employment opportunities. Future population trends are likely to be influenced by economic opportunities and job creation. Projections therefore are for continued relatively strong population growth in the urban areas and a decline in rural population, attributable to the lack of economic stimulus in small towns and villages, but for the seasonal migration in harvesting time for major fruit producing agri-industry.

Table 3: The population per Metro vs District figures (source: Statistics SA)

Metro / District	Local Municipality (ies)	Population Size
City of Cape Town Metro	n/a	4 772 846

Metro / District	Local Municipality (ies)	Population Size
		
<p>Cape Winelands</p> 	<p>Drakenstein</p> <p>Stellenbosch</p> <p>Breede Valley</p> <p>Witzenberg</p> <p>Langeberg</p>	862 703
<p>Garden Route</p> 	<p>Kannaland</p> <p>Hessequa</p> <p>Mosselbay</p> <p>Oudtshoorn</p> <p>George</p> <p>Knysna</p> <p>Bitou</p>	838 457
<p>West Coast</p> 	<p>Swartland</p> <p>Saldanha</p> <p>Bergriver</p> <p>Cederberg</p> <p>Mazikama</p>	497 394

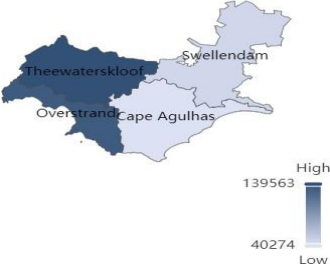
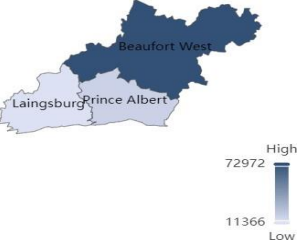
Metro / District	Local Municipality (ies)	Population Size
<p>Overberg</p> 	<p>Theewaterskloof</p> <p>Overstrand</p> <p>Swellendam</p> <p>Cape Agulhas</p>	359 446
<p>Central Karoo</p> 	<p>Laingsburg</p> <p>Prince Albert</p> <p>Beaufort West</p>	102 173

Table 4: Population (historic) growth analysis as per Statics South Africa

Metro / District Municipality(ies)	Year 2001	Year 2011	Year 2022
City of Cape Town	2 982 243	3 740 031	4 772 846
West Coast DM	282 672	391 766	497 394
Cape Winelands DM	630 284	787 486	862 703
Overberg DM	203 729	258 176	359 446
Garden Route DM	454 924	574 265	838 457
Central Karoo DM	60 483	71 011	102 173
Total	4 524 335	5 822 734	7 433 020

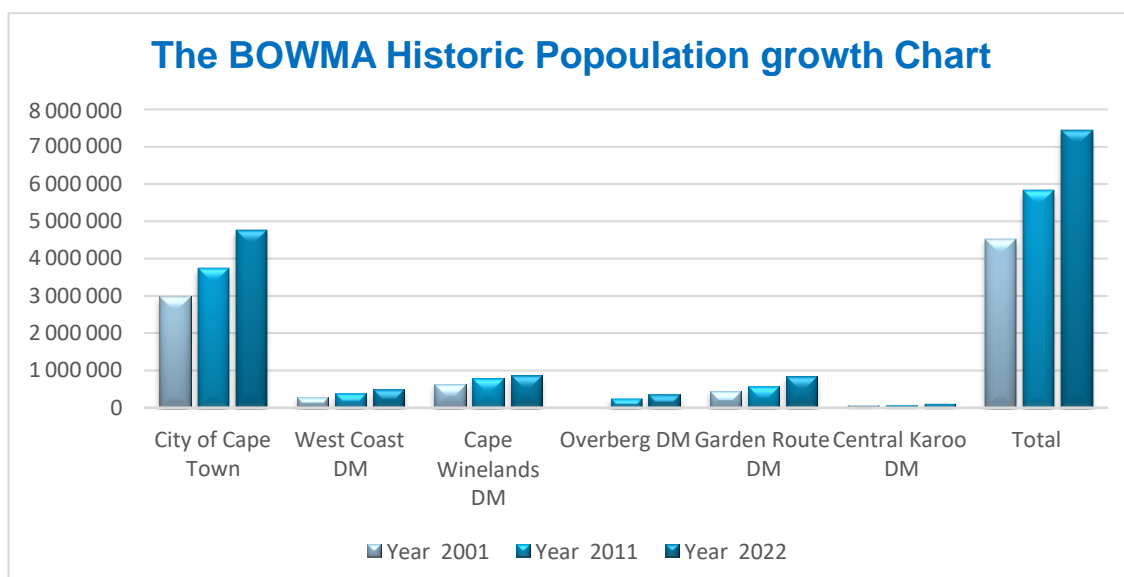


Figure 10: Historic chart on Western Cape Population figures (source: Statistic South Africa)

With the high growth rate in the Metro that falls within a sub-Water Management Area that is experiencing a water availability deficit, water conservation, the augmentation of new schemes, as well as reduce in reliance on surface water to groundwater are high priority intervention that will be implemented within the next five (5) years.

2.4.2 Economic Area

The Gross Geographic Product (GGP) of the Breede-Olifants Water Management Areas is estimated at around R520 billion per annum and makes up 13% of South Africa's Gross Domestic Product (GDP). The economy of the area is dependent on export fruit, PetroSA, uranium mining, renewable energy, ostrich farming and tourism.

The largest sector in the Breede, Olifants and Gouritz areas are the agriculture and processing sector which contributes 23.2% to the GGP. The region is quite significantly dependant on the agricultural economy which provides 58% of jobs to the rural poor. Once the associated manufacturing, construction and services are considered, an even larger proportion of the economy appears to be dependent on the agricultural sector. Trade and accommodation are the second largest sector of the economy in these areas, related to coastal residential retirement and tourism.

A strong and diversified economy exists in the Berg area, which is dominated by the commercial trade and industrial activities in the Cape Town Metropolitan area, the towns of Stellenbosch, Paarl and Wellington and in the developing West Coast area of Saldanha Bay.

Agriculture, although one of the smallest sectors in terms of its contribution to the Gross Geographical Product ($\pm 2,5\%$), has strong linkages to other sectors of the regional economy and provides livelihood to a large proportion of the rural population.

The economy of the Breede-Olifants WMA is closely dependent upon the availability and health of water resources in the water management area because of its heavy dependence on agriculture, petroleum production (including by-products), inter-basin transfers of bulk water resources to Western Cape Water Supply System and tourism. Irrigated agriculture,

wheat cultivation and associated activities such as processing and packaging are the primary economic activities in the Breede-Olifants WMA. As a reflection of this, growth in the agricultural, forestry, and fisheries in the Western Cape economy was 2.7% per year and the residential-tourism economy has grown at a brisker 3.4% per year over the decade leading up to December 2010.

SITUATIONAL ANALYSIS – INSTITUTIONAL ARRANGEMENTS

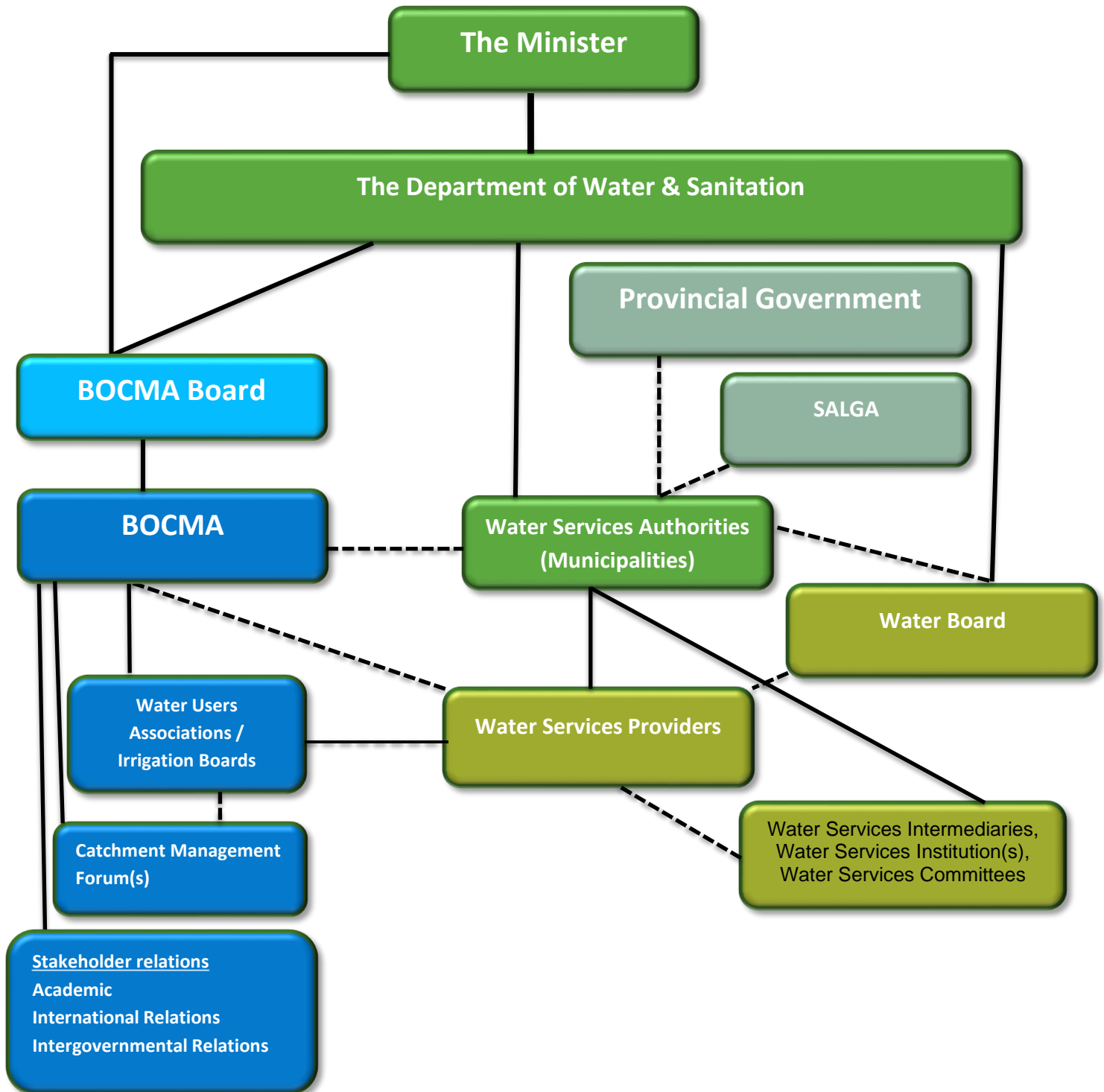


Figure 11: Institutional arrangements of the Breede-Olifants Catchment Management Agency

The CMA is accountable to the people within the water management area and reports to the Minister of Water and Sanitation via the Department. In order to play that coordinating and regulatory role the BOCMA has a close cooperative relationship with the DWS, largely with the DWS Provincial Office, but also with key line functions at the National Office.

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

As the BOCMA develops its capacity, the DWS Provincial Office will increasingly play an oversight and regulatory role. As the central hub for water resource management in its water management area, the BOCMA accepts responsibility for performing all the initial functions, inherent functions and delegated functions. As the BOCMA develops capacity, the role of DWS shifts away from implementation towards one of oversight and regulation, the BOCMA will receive more delegations and possibly with the assignments.

The delegated functions support the broad functional areas of:

- a) Localised water resources management related to management, use, development, conservation, protection, and monitoring of water use activities.
- b) Registration of water use.
- c) Managing and supporting water management institutions,
- d) Building relations and the water sector.
- e) Water use verification in support of improved water use authorisation processes and improved understanding of water resource availability.
- f) Setting tariffs per sector and the Collection of revenue.

2.5 Performance environment

The BOCMA exists to bring water resource management services closer to the public. This is achieved by having contact points to the public in Bellville, Worcester, Clanwilliam and in George. With the public demanding an ever-increasing water management service, the BOCMA will continue to strengthen its capabilities at the four contact points.

During drought periods, the true value of the CMA comes to the fore in ensuring that the available water is appropriately shared among the water users without long term impacts on the environment and other lawful water users. This is achieved by the implementation and management of water restrictions and to act as a mediator between the competing water use interest groups. The farming income is reduced because of the drought, and it may affect the ability of water users to pay water resource management charges. The budget of the BGCMA is considering the prevailing circumstances and the focus will be on efficiencies in all aspects.

Because the Breede-Olifants Water Management Area is water stressed, the BOCMA will concentrate on efforts to increase the sustainability of the water resources through effective and well-considered water use licencing, encouragement of the construction of dams in the winter rainfall area, the planning and implementation of new augmentation schemes (ie. Berg

River Voëlvei Augmentation Scheme (BRVAS) & Mitchell's Pass diversion scheme), removal of alien invasive plant species, rehabilitation of riparian zones within rivers and the support of Community Gardens and water related projects. Water Allocation Reform remains a priority to the BOCMA, and various avenues are explored at all times to reach this goal for example, participating in the Department of Rural Development and Land Reform steering committees, the Provincial Department of Agriculture's emerging farmer support programmes, licencing conditions, the development and implementation of a Water Allocation Reform Plan and the promotion of partnerships.

2.6 Organisational environment

The Breede-Olifants Catchment Management Agency will continue to acquire human capital as a way of organisational development, capacitation and strengthening the Agency. This is to enable the Agency to meet the ever changing demands or needs as enshrined in the founding legislation, the National Water Act, 1998. The agency must adequately be resourced to respond efficiently and effectively to the needs of the stakeholders, the public it serves and to mitigate the issues of climate change.

Government Gazette Notice No. 2793 of 25 November 2022 established the Breede-Olifants Catchment Management Agency (BOCMA) in terms of Section 78(4) of the National Water Act, 1998 (Act No. 36 of 1998 as amended).

Due to the organic growth and development of the entity, the organisation continues to expand its organisational structure in response to its extended mandate.

Based on the Government Gazette, officials currently performing water resource functions in the Proto-CMA at Berg-Olifants water management area are to be transferred to the new entity. To that end, the Department of Water and Sanitation adopted a hybrid approach where affected employees of the Pro-CMA are provided with an opportunity to transfer to the CMA or remain in the Department. However, the delays in the transfer agreement negotiations and its finalization pose a serious risk to the BOCMA.

2.7 Managing data, information and reporting

For data and information management the BOCMA has its own computer network that is distinct from the government network operated by SITA. The agency employs multiple data management and information systems some standalone and some shared with the Department of Water e.g. SAP, WARMS, Pastel Payroll etc. For people management and payroll the BOCMA uses Sage Pastel Payroll & HR software this software ensures the payroll is accurate and effective in managing employees and offers improved business performance. Furthermore, the BOCMA uses Pastel Employee Self Service (ESS) technology that integrates with Pastel Payroll in automating people management and gives staff members the ability to update things like personal contact details and bank details and perform work-related tasks: view leave balances and make requests, access payslips, claim expenses, apply for reimbursements, and access the agency's benefits information.

The BOCMA is also using both the ECMS and NCIMS DWS systems for data storage and reporting purposes for the BOCMA and National CME quarterly and annual reporting. The primary objective of the ECMS is to allow electronic recording and to provide storage of non-compliance cases reported. The system also assists in the management of non-compliance

cases reported in order to satisfy the requirements of investigative, administrative and criminal procedures which as a result will assist in successful prosecution of cases. ECMS is regarded one of the key instruments that assists in ensuring effective and efficient functioning of enforcement unit. Enforcement Unit continuously undertakes projects that are aimed at improving the efficiency of the system. This process entails reviewing and redeveloping the system to suite the ever changing work environment. The National Compliance Information Management System (NCIMS) is the system that assist in the prioritisation of water users to be monitored, a receptacle for third party audits and self-regulation reports, the storing of compliance inspection and audit reports to ensure Enforcement can establish repeat offenders and water use authorisation may use it when reviewing water use licenses for consideration of changes in the authorisation or renewals.

Lastly, for spatial imagery the BOCMA uses ESRI ArcGIS® Enterprise, which is a complete software system for geospatial needs: to make maps, analyse geospatial data, and share results across the business to solve problems.

2.8 Financial resources

The role of the finance unit is to ensure effective and efficient utilisation of the financial resources of the Agency. Ensuring the proper execution of strategic planning process by monitoring costs, supervising accounting and creating financial reports. Ensuring compliance with accounting and financial standards and consolidation of financial data. Ensuring good management of the company's cash flow.

The funding model of the CMA is as follows:

- Revenue from Exchange transactions (water use charges in terms of section 57 of NWA)
- Augmentation from Water Trading Entity (water use charges in terms of section 57 of NWA)

2.9 Revenue collections challenges:

- A low recovery rate in the Karoo Area since they are experiencing drought.
- Municipalities experiencing governance challenges that lead to failure to pay for water use charges.
- The Agency has no legal collection department, is not capacitated to litigate, and only relies on a soft collection.
- Economic condition- Customers fail to meet payment obligations due to hard economic conditions. Rise in liquidation, business rescue, insolvency, and deregistered companies
- Dispute relating to old debt and V&V outcomes.

3. OVERVIEW OF THE 2024/2025 BUDGET AND MEDIUM-TERM ESTIMATES

3.1. Overview of the CMA budget structure

Programmes:

ADMINISTRATION & GOVERNANCE	WATER RESOURCES MANAGEMENT
Office of CEO	Water Resource Protection
Corporate services	Water Use Authorisation and Management
Finance	Water Resource Planning and Management
Internal and external audit and risk compliance management	Compliance Monitoring and Enforcement
Office Accommodation	Institutional, Stakeholders Engagement
Governance	Water Allocation Reform

OPERATIONAL ACTIVITIES	AUDITED OUTCOMES		CURRENT BUDGET	PROPOSED BUDGET	MEDIUM TERM EXPENDITURE ESTIMATES		
ADMINISTRATION & GOVERNANCE	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Office of CEO	2 391 915	2 572 819	3 396 145	4 482 944	4 733 989	4 970 688	5 219 222
Corporate services	7 447 210	7 571 998	7 296 511	14 477 361	10 872 367	11 415 985	11 986 785
Finance	15 507 578	33 026 900	19 310 768	48 592 171	43 291 828	35 057 994	36 810 894
Internal and external audit and risk compliance management	1 277 276	960 779	2 128 660	2 247 865	2 382 737	2 501 874	2 626 967
Office Accommodation	3 229 856	3 319 732	3 162 672	5 292 648	5 589 036	5 868 488	6 161 913

OPERATIONAL ACTIVITIES	AUDITED OUTCOMES		CURRENT BUDGET	PROPOSED BUDGET	MEDIUM TERM EXPENDITURE ESTIMATES		
ADMINISTRATION & GOVERNANCE	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Governance	858 539	1 060 530	1 051 089	1 990 177	2 089 500	2 193 975	2 303 674
Total	30 712 374	48 512 757	36 345 845	79 083 166	68 959 457	62 009 004	65 109 454
WATER RESOURCE MANGEMENT:							
Compliance monitoring and enforcement	4 870 843	3 044 301	3 943 783	7 206 212	7 638 585	8 096 900	8 501 745
Institutions, stakeholder engagements	8 726 200	9 041 146	9 439 593	21 585 580	20 483 272	21 712 268	22 797 882
Water use authorisation and management	23 924 195	14 952 737	19 370 738	58 630 006	55 635 955	56 974 112	59 072 909
Water resource planning and management	3 831 315	2 394 590	3 102 106	23 528 016	19 628 277	10 497 937	11 022 833
Water resource protection	7 791 236	4 869 560	6 308 342	25 925 511	24 601 577	26 077 672	28 477 945
Total Water Resource Management	49 143 789	34 302 333	42 164 562	134 875 325	127 987 665	123 358 889	129 873 314
TOTAL BUDGET	79 856 163	91 856 236	87 950 000	213 958 491	196 947 122	207 080 161	217 780 650

3.2 Expenditure estimates per funding source

OPERATIONAL ACTIVITIES	SOURCES OF FUNDING						
	AUDITED OUTCOMES		CURRENT BUDGET	PROPOSED BUDGET	MEDIUM TERM EXPENDITURE ESTIMATES		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
AUGMENTATION GRANT	40 625 000	40 173 000	45 070 000	63 738 000	91 809 553	96 052 288	100 535 216
WATER RESOURCE CHARGES	49 102 401	48 753 852	33 880 000	82 777 252	87 412 778	92 307 893	97 477 136
WATER WASTE CHARGE			0	12 500 000	15 157 168	16 005 970	16 902 304
INTEREST RECEIVED (Other income prior years)	10 053 311	15 753 811	9 000 000	2 436 462	2 567 624	2 714 010	2 865 995
SURPLUS FUNDS	-	-	-	52 506 777	-	-	-
TOTAL SOURCES OF FUNDING	99 780 712	104 680 663	87 950 000	213 958 491	196 947 122	207 080 161	217 780 650

Other income for prior years includes amount received from SANBI as a result of a co-operation agreement.

EXPLANATORY NOTES:

BUDGET PREPARATION: Historical background

Source of funding:

- ☐ 29,79% of the BOCMA budget will be funded through Augmentation from DWS.
- ☐ 38,69% will be funded through direct billing and collections of Water Resource Charges.
- ☐ 5.84% will be funded from Water Waste charges
- ☐ 1.14% will come from Interest received from the bank balance and late payments from Water Resource Charges.
- ☐ 24.54% will be funded from the surplus of the 2023/24 financial year

3.3 Expenditure estimates per economic classification

ECONOMIC CLASSIFICATION		AUDITED OUTCOMES		CURRENT BUDGET	PROPOSED BUDGET	%	BUDGET	BUDGET	BUDGET
	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
EMPLOYEE RELATED COST	44 827 915	50 499 734	55 144 645	58 952 874	120 562 036	56.35%	125 729 510	132 770 363	140 205 503
PROJECTS	2 781 014	4 327 176	2 032 736	6 294 096	36 500 000	17.06%	24 976 000	25 478 656	26 009 461
GOODS AND SERVICES	14 341 241	17 065 084	15 294 316	20 442 688	44 300 278	20.71%	40 456 449	44 510 080	47 002 645
REPAIRS AND MAINTENANCE	123 530	233 814	89 594	226 968	236 000	0.11%	249 216	263 172	277 910
CAPITAL OUTLAY	610 160	968 707	1 700 168	1 053 393	10 870 000	5.08%	3 717 600	2 132 140	2 251 540
BAD DEBT	8 009 788	5 903 289	16 534 247	0					
BOARD RELATED COST	752 873	858 539	1 060 530	979 980	1 490 177	0.70%	1 823 627	1 925 750	2 033 592
TOTAL BUDGET	71 446 521	79 856 343	91 856 236	87 950 000	213 958 491		196 952 402	207 080 161	217 780 650

- Employee related costs include all the allowances and training for staff.

3.4 Water Resources Management Projects:

Project	Amount	Allocation
481500 Establishment of Water Research/Testing points	1 100 000	Water resource protection
410110 Rain Water Harvesting Tanks	4 900 000	Institutions, stakeholder engagements
421430 Water Dams Alien Clearing/River Rehabilitation	8 500 000	Water resource protection
412480 Validation and Verification of Water use (Cape Town area)	5 500 000	Water use authorisation and management
451203 Social Upliftment Water tanks	3 000 000	Compliance monitoring and enforcement
Other projects - Specify Water impact studies	1 500 000	Water resource planning and management
CMS development	12 000 000	Water resource planning and management
Total Water Resource Management Projects	36 500 000	

PART C: KEY PERFORMANCE AREA PLANS

4. STRATEGIC PRIORITIES

4.1. Seven Programmes in support of the Strategic priorities

The BOCMA has seven (7) Programmes that support the Strategic outcomes of the BOCMA:

- Water Resources Planning
- Water Use Management
- Institutional and Stakeholder Relations
- Water Allocation Reform
- Water Resource Protection
- Strategic Support, which includes Finance and Human Resources
- Management & Governance

4.2. Alignment with national priorities

The BOCMA's mandate and functional responsibilities are aligned to achieve and support the Department of Water and Sanitation (DWS) priorities that are aligned with the Outcomes of National Government. See table below.

National Development Plan (NDP)	MTSF / Government priorities	DWS Strategic outcomes	BOCMA Strategic objectives
Chapter 3: Economy and employment	Economic transformation and job creation	Efficient, effective and development-oriented department	Water Use Management
			Water Resource Protection
			Institutional and Stakeholder Relations

National Development Plan (NDP)	MTSF / Government priorities	DWS Strategic outcomes	BOCMA Strategic objectives
			Strategic Support
			Management and governance
			Water Allocation Reform
Chapter 9: Improving education, innovation, and training	Education, skills, and health	Ecological infrastructure protected and restored	Water Use Management
			Water Resource Protection
			Institutional and Stakeholder Relations
Chapter 4: Economic infrastructure	Consolidating the social wage through reliable and quality basic services	Water demand reduced and water supply increased	Water Use Management
			Water allocation reform
			Water Resource Planning
	Spatial integration, human settlements, and local government	Enhanced regulation of the water and sanitation sector	Water Use Management
			Water Resource Planning
			Institutional and Stakeholder Relations
			Water Resource Protection
Chapter 5: Environmental Sustainability & resilience	Social cohesion and safe communities	Water and sanitation services managed effectively	Water Resource Protection
			Water Use Management
			Water Resource Planning

National Development Plan (NDP)	MTSF / Government priorities	DWS Strategic outcomes	BOCMA Strategic objectives
	A capable, ethical, and developmental state	Efficient, effective and development-oriented department	Institutional and Stakeholder Relations
			Strategic Support
			Management and Governance
			Water Use Management
			Water Resource Planning
Chapter 7: Positioning South Africa in the Region & the world	A better Africa and World	Water redistributed for transformation	Water Use Management
			Institutional and Stakeholder Relations
			Water Allocation Reform
			Water Resource Planning
			Water Resource Protection

5. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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

5.1. Water Resource Planning and Management

Water resources planning includes the Catchment Management Strategy (CMS), which is a priority for the BOCMA, as well as conducting other assessments, engaging with DWS planning processes and advising DWS and other interested parties on the management of water resources in the Breede-Olifants WMA. Furthermore, it is the CMA's responsibility to ensure that the conservation, protection, management of resources through adequate monitoring and planning of water resources (quality and quantity), in an equitable and environmentally sustainable manner to guide infrastructure development, systems and services management for the BOWMA's water sector.

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	2026/27
1.	Legal water use maintained	1.1	Catchment Management Strategy (CMS) developed	1.1.1	Catchment Management Strategy developed	New indicator	-	-	-	Terms of Reference and Situational assessment finalised	Sub-catchment strategies finalised	CMS developed
		1.2	Update water availability studies based on completion status per river reach.	1.2	Number of water availability studies completed per quaternary catchment (Upper Breede Groot River (H30A, H30B)	New indicator	-	-	-	2	3	4

Indicators: Annual and Quarterly targets per sub-programme

5.1.1 Water Resource Planning and Management

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
1.1.1	Catchment Management Strategy developed	Terms of Reference and Situational assessment finalised	-	-	Draft Terms of Reference finalised	Situational assessment finalised
1.1.2	Number water availability studies completed per quaternary catchment (Upper Breede Groot River (H30A, H30B)	2	-	-	-	2

5.2. Water Use Management

Water Use Management includes activities such as Water Use Licensing, registration of water users, pollution control and ensuring water use compliance and enforcement for the 11 (eleven) prescribed water uses, engaging consumptive water use, waste discharge and disposal and in stream activities. The BOCMA ensure to follow timeframes as prescribed in the Water Use Licence Regulations and see that applications are processed within 90 days. The BOCMA furthermore has put measures in place to maintain backlog cleanliness. The water quality management priority includes the registration of waste discharge together with effective resource protection and compliance.

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.	Enhanced regulation of the water sector	2.1	Registered Water Use	2.1.1	Percentage of water use authorisations registered in WARMS	100%	98%	96.15%	100%	85%	85%	85%
		2.2	Processed Water Use Applications	2.2.1	Percentage of applications for water use authorisation processed within the regulated period (CMA only make recommendation on WULAs and confirm GAs)	90%	89%	100%	85%	85%	85%	85%
		2.3	Water users complied with water use authorizations	2.3.1	Number of water users monitored for compliance in various sectors	80	96	98	80	60	60	60
		2.4	Wastewater management plans monitored	2.4.1	Number of water quality compliance reports of Municipal waste-water treatment works that discharges to water resources.	9	4	7	4	6	6	6
		2.5	Water Users Validated & verified in selected Catchments	2.5.1	Number of properties verified for water use	85	120	163	200	300	300	300

Indicators: Annual and Quarterly targets per sub-programme

5.2.1 Water Use Management

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
2.1.1	Percentage of water use authorisations registered in WARMS	85%	85%	85%	85%	85%
2.2.1	Percentage of applications for water use authorisation processed within the regulated period (CMA only make recommendation on WULAs and confirm GAs)	85%	85%	85%	85%	85%
2.3.1	Number of water users monitored for compliance in various sectors	60	10	20	10	20
2.4.1	Number of water quality compliance reports of Municipal waste-water treatment works that discharges to water resources.	6	1	2	1	2
2.5.1	Number of properties verified.	300	20	30	50	200

5.3. Institutional and Stakeholder Relations

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

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.	Effective IWRM and empowered Stakeholders	3.1	Stakeholders capacitated and awareness created in Water Resource Management	3.1.1	Number of learners and stakeholders capacitated and awareness in Water Resource Management (WRM).	6030	5574	6660	5000	5000	5000	5000
				3.1.2	Institutional and Stakeholder engagement strategy developed and implemented	New indicator	-	-	-	1 IS strategy developed	IS engagement strategy implemented	IS engagement strategy implemented
		3.2	Annual Communication plan Developed and Implemented	3.2.1	Percentage of Annual Communication plan Developed and Implemented	New indicator	-	-	-	80%	90%	100%
		3.3	Water related community projects financially supported with Grant funding	3.3.1	Percentage of approved water related community projects funded.	100%	100%	100%	100%	100%	100%	100%
		3.4	Streamlined water resource management institutional arrangements	3.4.1	Percentage of Irrigation Boards proposals submitted to the DWS for transformation to WUAs and disestablishment of IBs	New indicator	-	-	-	100%	-	-

Indicators: Annual and Quarterly targets per sub-programme

5.3.1 Institutional and Stakeholder Relations

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
3.1.1	Number of learners and stakeholders capacitated and awareness in Water Resource Management (WRM)	5000	-	-	-	5000
3.1.2	Institutional and Stakeholder engagement strategy developed and implemented	1 IS strategy developed	-	-	-	1 IS strategy developed
3.2.1	Percentage of Annual Communication plan Developed and Implemented	80%	-	-	-	80%
3.3.1	Percentage of approved water related community projects funded.	100%	-	-	-	100%
3.4.1	Percentage of Irrigation Boards proposals submitted to the DWS for transformation to WUAs and disestablishment of IBs	100%	-	100%	-	-

5.4. Water Allocation Reform

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

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.	Capacitated HDIs and Resource Poor	4.1		4.1.1	% of HDIs and RPFs technically supported on water use	100%	100%		100%	100%	100%	100%

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Farmers with water supply		HDIs and Resource Poor Farmers supported	4.1.2	% of qualifying HDIs and RPFs financially supported through Operation & Maintenance costs	-	-	-	New indicator	100%	100%	100%	
			4.1.3	Number of workshops held to capacitate and empower Resource Poor Farmers in WRM	2	2	4	2	4	4	4	
			4.1.4	Number of Rainwater Harvesting Tanks installed	285	400	400	400	400	400	400	

Indicators: Annual and Quarterly targets per sub-programme

5.4.1 Water Allocation Reform

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
4.1.1	% of HDIs and RPF technically supported on water use	100%	-	-	-	100%
4.1.2	% of qualifying HDIs and RPFs financially supported through Operation & Maintenance costs	100%	-	-	-	100%
4.1.3	Number of workshops held to capacitate and empower Resource Poor Farmers in WRM	4	-	-	-	4
4.1.4	Number of Rainwater Harvesting Tanks installed	400	-	-	-	400

5.5. Water Resource Protection

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

				ANNUAL TARGETS								
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.	Ecological infrastructure protected and restored	5.1	Water resource classes and Resource Quality Objectives determined and monitored	5.1.1	Number of river systems monitored for the implementation of resource directed measures	New indicator	-	-	-	5	5	5
				5.1.2	Number of River Rehabilitation Projects funded and technically supported.	6	3	3	3	5	5	5
				5.1.3	Percentage of responses to ensure that the Eco-status monitoring programme is supported	New indicator	-	-	-	80%	80%	80%
				5.1.4	Percentage of reported non-compliant cases investigated (includes pollution incidents & alleged unlawful water users)	65%	78%	80%	100%	80%	80%	80%
				5.1.5	Percentage of Waste Discharge Charge System (WDCS) implemented	New indicator	-	-	-	100%	100%	100%

Indicators: Annual and Quarterly targets per sub-programme

5.5.1 Water Resource Protection

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
5.1.1	Number of river systems monitored for the implementation of resource directed measures	5	-	-	-	5
5.1.2	Number of River Rehabilitation Projects funded and technically supported.	5	-	-	-	5
5.1.3	Percentage of responses to ensure that the Eco-status monitoring programme is supported	80%	80%	80%	80%	80%
5.1.4	Percentage of reported non-compliant cases investigated (includes pollution incidents & alleged unlawful water users)	80%	80%	80%	80%	80%
5.1.5	Percentage of Waste Discharge Charge System (WDCS) implemented	100%	-	-	-	100%

5.5.1 Abridged risk management plan for the programme (Water Resources Management)

Link to output		Risk category	Risk	Mitigation measures
	Water resource classes and Resource Quality Objectives determined and monitored.	Service delivery	Unprotected Water Resources	- Sufficient budget and staff compliment to monitor relevant water resources
		Service delivery	Ineffective Water Resource Planning Processes	- Catchment Management Strategy - Performance planning and monitoring - Land use planning and rezoning applications process - Document management system - Capacitation through skilled staff
	Integrated water resource plans / measures developed.	Service delivery	Inability to effectively manage and protect water quality	- Effective responses to applications and technical and WRM support / guidance provided to relevant augmentation / water infrastructure projects
	Water resources monitoring programmes	Data and information	Inadequate monitoring and ability to collect and analyse monitoring data (qualitative and quantitative)	- Implementation of the Monitoring Network Strategy through upgrade all supporting elements for water use and resource monitoring to its required levels. - CMA monitoring programmes reviewed and maintained.

Link to output		Risk category	Risk	Mitigation measures
	Water resource regulatory prescripts developed and implemented	Service delivery	Delays in finalising water use authorisation applications within specified timeframes	<ul style="list-style-type: none"> - Capacitated the Water Use Authorisation unit for the CMA) - Training and induction of staff into water licensing authorisation
	Water redistributed for transformation	Service delivery	Lack of transformation within the water sector and over allocated water resources	<ul style="list-style-type: none"> - Prioritise validation and verification of existing lawful use. - Water use audits

5.6 Strategic Support (Finance and Human Resources)

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

				ANNUAL TARGETS								
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6.	Efficient, effective and development orientated CMA	6.1	Compliance with corporate governance regulatory prescripts	6.1.1	Number reports complying with listed financial reporting prescripts	100%	100%	100%	100%	10	10	10
				6.1.2	Number of proposed tariff reports submitted to DWS complying with pricing strategy	1	1	1	1	1	1	1
				6.1.3	Number of approved audit plans (Internal and External)	New indicator	-	-	-	2	2	2
				6.1.4	Percentage of compliance to audit recommendation (findings)	100%	100%	85%	100%	100%	100%	100%

				ANNUAL TARGETS								
Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance	MTEF Period					
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27			
		6.1.5	Number of risk assessment reports developed	1	1	1		1	1	1		
	6.2	Targeted procurement supporting SMMEs	6.2.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)	-	-	-	-	15%	15%	15%	
		A	Women	-	-	-	-	40%	40%	40%		
		B	Youth	-	-	-	-	30%	30%	30%		
		C	People with disabilities	-	-	-	-	7%	7%	7%		
		6.2.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)	-	-	-	-	15%	15%	15%		
		A	Women	-	-	-	-	40%	40%	40%		
		B	Youth	-	-	-	-	30%	30%	30%		
		C	People with disabilities	-	-	-	-	7%	7%	7%		
	6.3	Financial recovery and turnaround plan implemented	6.3.1	Percentage of WRM charges collected.	106%	84%	89%	77%	78%	80%	85%	
	6.4		6.4.1	Percentage of funded posts filled on the organogram.	70%	79%	80.4%	90%	90%	90%	90%	

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Effective Organizational development	6.4.2	Percentage training interventions implemented in the CMA.	New indicator	-	-	-	50%	50%	50%
				6.4.3	Number of interns appointed	New indicator	-	-	-	3	3	6
				6.4.4	Percentage of information technology systems available	New indicator	-	-	-	80%	90%	90%

Indicators: Annual and Quarterly targets per sub-programme

5.6.1 Strategic support (Finance, Human Resources and Information Technology)

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
6.1.1	Number of reports complying with listed financial reporting prescripts	10	1	3	3	3
6.1.2	Number of proposed tariff reports submitted to DWS complying with pricing strategy	1	-	1	-	-
6.1.3	Number of approved audit plans (Internal and External)	2	2	-	-	-
6.1.4	Percentage of compliance to audit recommendation	100%	100%	100%	100%	100%
6.1.5	Number of risk assessment reports developed	1	-	-	1	-
6.2.1	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE).	15%	15%	15%	15%	15%
A	Women	40%	40%	40%	40%	40%

Output indicators			Annual targets 2024/2025	Quarterly milestones			
				Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
	B	Youth	30%	30%	30%	30%	30%
	C	People with disabilities	7%	7%	7%	7%	7%
6.2.2	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)		15%	15%	15%	15%	15%
	A	Women	40%	40%	40%	40%	40%
	B	Youth	30%	30%	30%	30%	30%
	C	People with disabilities	7%	7%	7%	7%	7%
6.3.1	Percentage of WRM charges collected.		78%	78%	78%	78%	78%
6.4.1	Percentage of funded posts filled on the approved organogram.		90%	-	-	-	90%
6.4.2	Percentage of training interventions implemented in the CMA		50%	10%	20%	35%	50%
6.4.3	Number of interns appointed		3	-	-	-	3
6.4.4	Percentage of information technology systems available		80%	80%	80%	80%	80%

5.7 Management and Governance

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

						ANNUAL TARGETS						
Outcome		Outputs		Output indicators		Audited / Actual performance			Estimated performance	MTEF Period		
						2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.	Compliance with corporate governance regulatory prescripts	7.1	Compliance with corporate governance regulatory prescripts	7.1.1	Percentage of Corporate Compliance reports and non-financial reporting scripts produced.	100%	100%	100%	100%	100%	100%	100%
				7.1.2	Number of Shareholder compacts signed.	1	1	1	1	1	1	1
	Inter-Governmental Relation Initiatives maintained.	7.2	Inter-Governmental relation initiatives	7.2.1	Number of agreements signed	2	2	1	1	1	1	1

Indicators: Annual and Quarterly targets per sub-programme

5.7.1 Management and governance

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
7.1.1	Percentage of Corporate Compliance reports and non-financial reporting scripts produced.	100%	-	-	-	100%

Output indicators		Annual targets 2024/2025	Quarterly milestones			
			Quarter 1 April - June	Quarter 2 July - September	Quarter 3 October – December	Quarter 4 January - March
7.1.2	Number of Shareholder compacts signed.	1	-	-	-	1
7.2.1	Number of agreements signed.	1	-	-	-	1

5.7.1 Abridged risk management plan for the programmes (Finance, Human Resources, Management and Governance)

Link to output		Risk category	Risk	Mitigation measures
Compliance with corporate governance regulatory prescripts		Management & Governance	Inadequate management of the institution and external stakeholders	<ul style="list-style-type: none"> - Implementation of MOUs - Implementation and monitoring of the Board and committee charters - Training and awareness of Board members - Monitoring compliance with legislative requirements - Corporate planning for management - Implementation of delegations of authority - Effectiveness of the Business Continuity plan is reported to the Board and oversight committees
		Strategic Support (Human Resources)	Lack of adequate and skilled resources Failure of the department to transfer employees from the Proto-CMA to the BOCMA Failure to perform functions in the Berg-Olifants WMA	<ul style="list-style-type: none"> - Performance evaluation system - Training and development plans - Implementation of the Human Resource Development Plan - Attractive leave policy - Provision in the HR policy for contract workers when required - Implementation of the Staffing Policy (Recruitment of staff) - Interim Service Level Agreement (SLA) for functions to be performed. - Implementation of secondment for a period of 12 months.
		Information Security	Increased cyber risk	<ul style="list-style-type: none"> - Monitoring penetration attempts and suspicious activity - VPN connections are authenticated via username & password - Software cannot be replicated to another device and requires active directory authentication - Anti-virus updates are monitored - Staff are trained on cyber security
Targeted procurement supporting SMMEs		Financial risk	Nonalignment of SCM processes to support strategic outcomes	<ul style="list-style-type: none"> - Establish a Finance Committee to have SCM, Budget and Planning as standing invitees to monitor the alignment of plans and strategic outcomes. - Review of the SCM, SOP, Delegations to ensure alignment.
		Regulatory Compliance	Noncompliance with B-BBEE codes	<ul style="list-style-type: none"> - B-BBEE codes to be incorporated in the SCM specification checklist/document

Link to output		Risk category	Risk	Mitigation measures
	Financial recovery and turnaround plan implemented	Financial risk	Downturn in economic outlook of the country	<ul style="list-style-type: none"> - Continue monitoring monthly cash flow projections. - Implementation of the financial recovery plan for the CMA - Conduct market analysis on commodity prices.
		Regulatory Compliance	Possible noncompliance to Water Service regulatory prescripts	<ul style="list-style-type: none"> - Consults on raw water tariff for approval - Implementation of the standard operating procedure for Raw Water Use Charges and WRMC for waste related activities
		Financial risk	Financial instability and sustainability	<ul style="list-style-type: none"> - Strengthening payment and debt collection enforcement mechanisms. - Monitoring performance of debt collectors - Develop a Communication Strategy to create awareness to the public with regards to the importance of paying for Water Services. - Monitor the implementation of an incentive scheme plan whereby CMA entered into repayment agreement with the clients.
		Financial risk	Non-compliant practices and reporting	<ul style="list-style-type: none"> - Continuous communication with stakeholders - Audit and Assurance functions - Oversight committees - Monitoring of implementation of the compliance register
		Financial risk	Inadequate financial planning and monitoring	<ul style="list-style-type: none"> - Implementation of Debt Management policy - Monitoring debtors age analysis and follow up on highest values - Interaction with DWS - Validation and verification of water use - Performance monitoring (KRA) - Quarterly reporting to the Minister - Continuous communication with debtors to make payment - Implementation of revenue process flow for the processing and review of billing

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: WATER RESOURCES PLANNING

1.1.1 Percentage of development of the Catchment Management Strategy

Indicator Title	Percentage development of the Catchment Management Strategy
Definition	This relates to first functions of a CMA, in developing a Catchment Management Strategy (CMS).
Source of data	Water Resource information. BGCMA CMS, Berg, Breede, Olifants & Gouritz Internal Strategic Perspectives, RQOs, Reserve determinations, catchment information, updated hydrology, specialist studies
Method of calculation/Assessment	Number of reports produced divided by the number of required reports multiply by 100
Means of verification	TOR for appointment of PSP, if not done internally. Appointment of PSP, if not done internally. Collection of data / package for interpretation and review of relevance. Stakeholder session (invitations, Agenda, minutes/recordings, etc).
Assumption	That most of the work to finalise a CMS needs to be updated
Disaggregation of Beneficiaries (where applicable)	The waters users (inclusive of the Environment) within the BOWMA
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	An approved CMS
Indicator responsibility	Senior Manager Water Resources Management

1.1.2 Number of updated water availability studies

Indicator Title	Number of updated water availability studies (Upper Breede Groot River (H30A, H30B))
Definition	Update water availability studies based on V&V completion status per river reach
Source of data	V&V reports, WARMS, WUL, GAs, Reserve studies
Method of calculation or assessment	Add number of studies updated
Means of verification	Water Availability Reports
Assumptions	Availability of V&V reports , reliable V&V database and WARMS, Reserve studies, WUL and GA information
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	annual
Desired performance	Performance higher than expectations is desired
Indicator responsibility	Senior Manager: Water Resource Management

PROGRAMME 2: WATER USE MANAGEMENT

2.1.1 Percentage of water use authorisations registered in WARMS

Indicator Title	Percentage of water use authorisations registered in WARMS
Definition	Water Use Authorisation (both licence and GA) are captured on the WARMS system
Source of data	Licensing documents and relevant supporting documents GA memos, and relevant supporting documents
Method of calculation or assessment	Number of licences registered /number licenses approved*100 Number of GAs registered /number GA memos *100
Means of verification	Registration Certificate
Assumptions	All necessary signed forms & supporting documents received and Signed GA Memo
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Quarterly
Desired performance	Target to be achieved
Indicator responsibility	Data Manager

2.2.1 Percentage of application for water use authorisation processed within the regulated period

Indicator Title	Percentage of application for water use authorisation processed within the regulated period
Definition	Record of Recommendation to the Delegated Authority General Authorisations are confirmed for different water uses
Source of data	Water Use Applications with relevant supporting documents.
Method of calculation or assessment	Number of WULAs finalised divided by the number complete WULAs applications received *100 Number of General Authorisation requests actioned divided by the number of General Authorisation requests received *100.
Means of verification	Signed ROR by the Delegated Authority in the CMA Confirmation memos/letters or rejection letters
Assumptions	Sufficient information received from the applicants. Regular WUAAAC meetings. Sufficient information received from the DWS head office. Ecological Reserve. Reliable documents and electronic system provided by DWS.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Water Use Manager

2.3.1 Number of water users monitored for compliance in various sectors

Indicator Title	Number of water users monitored for compliance in various sectors
Definition	Checks are done against authorisation conditions
Source of data	WUL, ELU, WARMS, GA, Conditions of authorisations.
Method of calculation or assessment	Adding number of completed audit reports.
Means of verification	Water Use Audit Reports
Assumptions	Completed audit documents,

	adequate correspondence from applicants following inspection positively impact on quality of reports Authorisation in place.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Quarterly
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Compliance, Monitoring and Enforcement Manager.

2.4.1 Number of water quality compliance reports of Municipal waste-water treatment works that discharges to water resources

Indicator Title	Number of water quality compliance reports of Municipal waste-water treatment works that discharges to water resources
Definition	Checks are done against required quality standards of the final effluent
Source of data	Water Use Authorization Laboratory results (Municipal data)
Method of calculation	Adding completed quarterly reports
Means of verification	Water Quality Compliance Report
Assumptions	Submitted data on the quality of final effluent
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Quarterly
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Water Use Manager

2.5.1 Number of properties verified for water use

Indicator Title	Number of properties verified for water use
Short definition	Letters sent to water users as part of finalisation of the Validation and Verification processes
Source of data	Validation and verification guidelines. Documents, letters, WARMS
Method of calculation or assessment	Adding of letters sent to confirm the ELU
Means of verification	Section 35(4) letters
Assumptions	Adequate participation from water users. Complete or available information from water users to support decision making on applications
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Senior Manager: Water Resource Management

PROGRAMME 3: INSTITUTIONAL AND STAKEHOLDER RELATIONS

3.1.1 Number of learners and stakeholders capacitated and awareness created in Water Resource Management

Indicator Title	Number of learners and stakeholders capacitated, and awareness created in Water Resource Management
Definition	Learners and Stakeholders are reached and capacitated through WRM awareness campaigns, workshops, capacity building initiatives, skills transfer etc.
Source of data	Learners and stakeholders participating in the WRM activities
Method of calculation or assessment	Adding the number of learners and stakeholders reached through WRM activities.
Means of verification	Records showing the attendance of activities which can include attendance registers, agendas & minutes of meetings/workshops, activity reports, confirmation e-mails etc.
Assumptions	Adequate WRM activities/events and participation by learners and stakeholders
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

3.1.2 Number of Institutional and Stakeholder engagement strategy developed and implemented

Indicator Title	Number of Institutional and Stakeholder Engagement Strategies Developed and Implemented
Definition	Institutional and Stakeholder Strategy that will encompass cooperation with different departments and municipalities to ensure optimal service delivery to stakeholders, support community projects financially through the BOCMA's Grant Policy and support forums by keeping them informed of the BOCMA activities, give feedback on important issues, and give technical advice where applicable.
Source of data	Different Government Departments engagements, cooperation with SANBI and Universities, applications received.
Method of calculation or assessment	Number of Institutional and Stakeholder Engagement Strategies Developed and Implemented divided by the number of strategies approved *100.
Means of verification	Records showing the attendance of meetings such as: Agendas, Minutes, and Attendance Registers; Project Reports
Assumptions	Departments, Universities and Municipalities responding to efforts of cooperation Applications received for community projects.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

3.2.1 Percentage of Annual Communication Plan developed and implemented

Indicator Title	Percentage of Annual Communication Plan developed and implemented
Definition	This measures the extent in which the BOCMA assesses the implementation of its approved annual communication plan
Source of data	An annual communication plan will be developed with reports on its implementation. The document verification includes:

	<ul style="list-style-type: none"> (a) Communication policy (b) Available communication resources (c) IUCMA and DWS communication plans
Method of calculation/Assessment	<p>If the number of implemented communications activities (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing, public participation) is given the value "x" and the total number of communication activities in the approved communication plan (i.e. media relations, content development, public relations, branding, awareness campaigns, events and conferencing, public participation) is given the value "y" the formula is as follows:</p> $y\% = x / y \times 100$
Means of verification	<p>The document verification includes:</p> <ul style="list-style-type: none"> (a) The approved annual communication plan (b) Quarterly reports on the implementation of the annual communication plan
Assumption	<ul style="list-style-type: none"> (a) The assumption is that this will promote the CMA and create a trust and loyalty from the people we serve. (b) The assumption is that public education programmes will encourage behavioural change regarding water conservation and water demand management as well as proper practices on health and hygiene. (c) A clear understanding of BOCMA corporate ID and programmes by members of the public through branding and marketing. (d) The assumption of media briefings and media products is that communities will be empowered and in turn change their views about State Owned Entities (SOEs) which is often perceived as corrupt and not delivering services to the public.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80%
Indicator responsibility	Public Relations and Marketing Officer

3.3.1 Percentage of approved water related community projects funded

Indicator Title	Percentage of approved water related community projects financially supported with grant funding
Definition	Support community projects financially through the BOCMA's Grant Policy. Proposals received are evaluated against set criteria. Successful projects are supported financially.
Source of data	Applications received.
Method of calculation or assessment	Number of applications funded divided by the number of applications approved *100.
Means of verification	Signed agreement
Assumptions	Sufficient, relevant, complete proposals. Sufficient funds available to support projects.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

3.4.1 Percentage of Irrigation Boards proposals submitted to the DWS for transformation to WUAs and disestablishment of IBs

Indicator Title	Percentage of Irrigation Boards proposals submitted to the DWS for transformation to WUAs and disestablishment of IBs
Definition	The relates to any assistance provided to Irrigation boards to transform to Water User Associations.
Source of data	Irrigation Boards database of members
Method of calculation or assessment	The number of Irrigation Boards assisted with proposals and submitted to the DWS for transformation to WUAs and disestablishment of IBs
Means of verification	Submitted Proposals to DWS
Assumptions	Members of IBs will avail themselves.
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Informed members of WUAs
Indicator responsibility	Institutional and Stakeholder Relations Manager

PROGRAMME 4: WATER ALLOCATION REFORM

4.1.1 Percentage of HDIs and RPFs technically supported on water use

Indicator Title	Percentage of HDIs and RPFs technically supported on water use
Definition	Document with recommendation to the WUAAAC in relation to a Water Use License Application.
Source of data	Water Use Applications with relevant supporting documents
Method of calculation or assessment	Number of RORs presented at WUAAAC divided by number of applications received from RPFs *100.
Means of verification	Recommended RoRs for Water Use Licence Applications by RPF
Assumptions	Sufficient information received from the applicants. Regular WUAAAC meetings.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher that expectations is desirable
Indicator responsibility	Senior Manager: Water Resource Management

4.1.2 Percentage of HDIs and RPFs financially supported on Operation and Maintenance costs

Indicator Title	Percentage of HDIs and RPFs financially supported on Operation and Maintenance costs
Definition	RPFs supported financially with Operation and Maintenance costs
Source of data	Department of Agriculture, WARMS, HDIs & RPFs Database, Department of Rural Development and Municipalities with commonage land.

Method of calculation or assessment	Number of RPFs supported financially divided by number of applications received from RPFs *100
Means of verification	Financial Applications by RPFs implemented
Assumptions	Sufficient information received from the applicants.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

4.1.3 Number of workshops held to capacitate and empower Resource Poor Farmers in WRM

Indicator Title	Number of workshops held to capacitate and empower Resource Poor Farmers (RPFs) in WRM
Definition	RPFs capacitated and empowered through provision of information during workshops.
Source of data	Workshops held, questions recorded and feedback given to RPFs
Method of calculation or assessment	Number of workshops held
Means of verification	Record of agenda, attendance register and minutes
Assumptions	Sufficient funding to host workshops, sufficient information, need for workshops
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

4.1.4 Number of Rainwater Harvesting Tanks Installed

Indicator Title	Number of Rainwater Harvesting Tanks Installed
Definition	Support households, schools and community gardening projects by supplying RWHTs for subsistence gardening. Application forms are completed, and applications evaluated in conjunction with relevant departments
Source of data	Application forms received on site visits completed to verify validity of applications in accordance with the set criteria.
Method of calculation or assessment	Number of RWHTs installed
Means of verification	Signed-off letter confirming number of tanks installed
Assumptions	Completed forms. Sufficient funds
Disaggregation of beneficiaries (where applicable)	Not applicable

Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Institutional and Stakeholder Relations Manager

PROGRAMME 5: WATER RESOURCE PROTECTION

5.1.1 Number of river systems monitored for the implementation of resource directed measures

Indicator Title	Number of river systems monitored for the implementation of resource directed measures
Definition	On-going assessment of water resources and water use monitoring information, measured against objectives and standards/license conditions could aid in improved water quality of the resource. These sampling points are located across the entire Breede-Olifants area and concentrate especially on the pollution hotspots.
Source of data	Monitoring programmes rolled out; GIS data on monitoring points, water quality analysis.
Method of calculation or assessment	Adding of number of sampling points.
Means of verification	Water Quality Analysis Report
Assumptions	Good weather conditions. Quick delivery of sampling bottles and sampling equipment. Agreement with accredited laboratories in place.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Annually
Desired performance	Monitoring projects conducted promptly
Indicator responsibility	Water Use Manager

5.1.2 Number of River Rehabilitation Projects funded and technically supported

Indicator Title	Number of River Rehabilitation Projects funded and technically supported
Definition	The rehabilitation of riverbanks by means of the removal of alien trees.
Source of data	Signed MoAs between the BOCMA and implementation agents
Method of calculation or assessment	MoA will be added together
Means of verification	Signed MOAs
Assumptions	Lack of implementing agents and signed MOAs; Lack of Funding from BOCMA budget.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Senior Manager: Water Resource Management

5.1.3 Percentage of responses to ensure that the Eco-Status monitoring programme is supported

Indicator Title	Percentage of responses to ensure that the Eco-status monitoring programme is supported
Definition	This monitors the number of river systems in which the system's ecological health is responded to for various types of applications from water users / stakeholders / developers.
Source of data	Applications received
Method of Calculation/ Assessment	Number of applications received is given as a value "y" and the number of responses provided to those applications are given as a value "x" formula is as follows: $\gamma\% = \frac{x}{y} \times 100$
Means of verification	<ul style="list-style-type: none"> - Implementation on RDM on applications (Land use applications, Comments in RORs (Water use authorisation applications)) & - Provide technical and WRM guidance / input on BOCMA water resources)
Assumptions	The number of applications received are ground-truth
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	80% of applications responded to
Indicator responsibility	Senior Manager: Water Resource Management

5.1.4 Percentage of reported non-compliant cases investigated (Includes pollution incidents and alleged unlawful water users)

Indicator Title	Percentage of reported non-compliant cases investigated (Includes pollution incidents and alleged unlawful water users)
Definition	Complaints are received regarding non-compliance of water use. This assesses the non-compliance cases of water use received and investigated. The assessment is conducted to ensure compliance with business process and standard operating procedures
Source of data	Letters, emails and complain forms
Method of calculation or assessment	Number of cases investigated divided by the number of cases registered*100
Means of verification	Investigation Reports; File Notes
Assumptions	Reliable records of cases reported and investigated
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-year)
Reporting cycle	Quarterly
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Compliance, Monitoring and Enforcement Manager

5.1.5 Percentage of Waste Discharge Charge System (WDCS) implemented

Indicator Title	Percentage of Waste Discharge Charge System (WDCS) implemented
Definition	This measures the extent in which the BOCMA can collect the revue (Water Resource Management Charge for waste related activities) from the approved tariffs against the registered volumes for the specific charges against sectors.
Source of data	Financial management system
Method of calculation/Assessment	Only applicable to WRMC for waste related activities: If the actual annual WRMC for waste related activities' tariff (as per Pricing Strategy) income (budget) revenue collected from the users is given the value "x" and the total appropriated budget (annual calculated tariff (Water Trading as per Pricing Strategy)) is given the value "y" the formula is as follows: $y\% = x/y \times 100$
Means of verification	In-Year Monitoring tool
Assumption	Monthly revenue collected
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Data Manager

PROGRAMME 6: STRATEGIC SUPPORT (FINANCE AND HUMAN RESOURCES)

6.1.1 Number of reports complying with listed financial reporting prescripts

Indicator Title	Number of reports complying with listed financial reporting prescripts.
Definition	Finance prescripts include: 4 Quarterly reports, 1 Half yearly reports, 1 Audited Annual Financial Statement, 2 MTEF/ENE report, 2 Internal Audit report
Source of data	SAP, ABSA cash focus (EFT system), Shareholders compact, Board reports, Internal audit report, Audited AFS, National Treasury reporting templates, and any other relevant financial systems.
Method of calculation or assessment	Number of reports produced.
Means of verification	Monthly, quarterly, half yearly and yearly reports
Assumptions	Reliable relevant financial systems
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually, Half yearly, Quarterly and Monthly where applicable
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Financial Officer

6.1.2 Number of proposed tariffs reports submitted to DWS complying with pricing strategy

Indicator Title	Number of proposed tariffs reports submitted to DWS complying with pricing strategy.
Definition	1 Proposed tariffs report – Tariffs for Water Use charges
Source of data	Relevant financial systems
Method of calculation or assessment	Number of reports
Means of verification	Proposed tariffs report submitted to the department.
Assumptions	Successful relevant financial systems
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Financial Officer

6.1.3 Number of approved audit plans (Internal and External)

Indicator Title	Number of approved audit plans (internal and external)
Definition	This ensures that the requirements of the PFMA. prescripts are met
Source of data	Internal & External Audit Plans Quarterly progress reports Internal and External Audit reports Finance statements
Method of calculation/Assessment	Adding number of reports produced.
Means of verification	Reports will be produced constituting 100% compliance with approved audit plan
Assumption	The reports will be produced on time
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance
Indicator responsibility	Chief Executive Officer

6.1.4 Percentage of compliance to audit recommendations

Indicator Title	Percentage of compliance to audit recommendations
Definition	Compliance to audit recommendations. (Resolved Audit findings)
Source of data	Audit finding report,
Method of calculation or assessment	Number of audit findings resolved divided by total audit findings*100
Means of verification	Resolved Audit Findings, post audit action register
Assumptions	Successful relevant financial systems

Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Financial Officer

6.1.5 Number of risk assessment reports developed

Indicator Title	Number of risk assessment reports developed
Definition	Risk assessment report.
Source of data	Annual Performance Plan, Risk Register, Excel and relevant financial systems
Method of calculation or assessment	Number of reports
Means of verification	Risks Assessment report
Assumptions	Adequate Performance Information, comply with Risk Register, successful relevant financial systems
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Executive Officer

6.2.1 Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)

Indicator Title	Percentage of targeted procurement budget spent on qualifying small enterprises (QSE)
Definition	This measures the extent in which the CMA empowers qualifying small enterprises through the procurement of goods and services in line with the CMA's SCM policy.
Source of data	Supply chain database
Method of calculation/Assessment	If the total procurement is given the value "y" and the total procurement from QSE is given the value "x" the formula is as follows: $r\% = \frac{x}{y} \times 100$
Means of verification	Purchase orders
Assumption	The specifications will incorporate targets for designated groups (i.e. women, youth and people with disabilities)
Disaggregation of Beneficiaries (where applicable)	1. 40% for women 2. 30% for youth 3. 7% for people with disabilities
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative

Reporting cycle	Quarterly
Desired performance	15% of targeted procurement from qualifying small enterprises
Indicator responsibility	Chief Executive Officer

6.2.2 Percentage of targeted procurement budget spent on exempted micro enterprises (EME)

Indicator Title	Percentage of targeted procurement budget spent on exempted micro enterprises (EME)
Definition	This measures the extent in which the CMA empowers exempted micro enterprises through the procurement of goods and services in line with the CMA's SCM policy.
Source of data	Supply chain database
Method of calculation/Assessment	If the total procurement is given the value "y" and the total procurement from EME is given the value "x" the formula is as follows: $r\% = \frac{x}{y} \times 100$
Means of verification	Purchase orders
Assumption	The specifications will incorporate targets for designated groups (i.e. women, youth and people with disabilities)
Disaggregation of Beneficiaries (where applicable)	<ol style="list-style-type: none"> 1. 40% for women 2. 30% for youth 3. 7% for people with disabilities
Spatial Transformation (where applicable)	n/a
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	15% of targeted procurement from exempted micro enterprises
Indicator responsibility	Chief Executive Officer

6.3.1 Percentage of WRM charges collected

Indicator Title	Percentage of WRM charges collected
Definition	Revenue collected from Water Users
Source of data	Total invoices issued and cash received from water users (bank statements)
Method of calculation or assessment	Cash collected divided by billing amount (total value for invoices sent) out *100
Means of verification	Cash collected and detailed invoices issued
Assumptions	Reliable relevant financial systems
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Financial Officer

6.4.1 Percentage of funded posts filled on the organogram

Indicator Title	Percentage of funded posts filled on the organogram
Definition	Funded posts on the organogram
Source of data	Organogram indicating funded post and payroll
Method of calculation or assessment	Number of posts filled divided by number of funded posts on the organogram *100.
Means of verification	Funded organogram and payroll
Assumptions	Availability of skills in the labour market and candidates accepting job offers
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non- Cumulative
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Human Resources Manager

6.4.2 Percentage of training interventions implemented in the CMA

Indicator Title	Percentage of training interventions implemented in the CMA
Definition	This measures the extent to which the BOCMA implements planned training interventions as identified in the Annual Workplace Skills Plan, thereby developing employees' performance, and enhancing the overall performance of the BOCMA.
Source of data	Quarterly training report
Method of calculation/Assessment	Number of trainings attended divided by number of trainings planned multiply by 100 is given the value "x" and the number of training is given the value "y" the formula (inclusive of the interns appointed) is as follows: $y\% = x/y \times 100$
Means of verification	Training commitment forms and training reports and appointment of Interns
Assumption	Budget allocation to fund the intervention, availability of employees to attend training as well as to appoint and train Interns
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	50% of training interventions implemented
Indicator responsibility	Human Resources Manager

6.4.3 Number of Interns appointed

Indicator Title	Number of interns appointed
Definition	As part of BOCMA's social responsibility and to alleviate unemployment in the country, the BOCMA will create opportunities for Interns to get exposure and experience in the Water Sector
Source of data	Report of number of interns appointed.

Method of calculation/Assessment	Adding number of interns appointed
Means of verification	Advertised internship posts & Payroll report
Assumption	Availability of budget allocation to fund the intervention and availability of interns to appoint and train.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	100% of planned interns appointed
Indicator responsibility	Human Resources Manager

6.4.4 Percentage of information technology systems available

Indicator Title	Percentage of information technology systems available
Definition	This measures the extent in which the BOCMA have the availability of its information technology network system
Source of data	Statically information relating to the uptime/downtown of information technology network systems as well as the access the BOCMA employees have to these systems
Method of calculation/Assessment	The systems availability is calculated by the number of systems required by the BOCMA vs the number of days the officials had access to these systems
Means of verification	Retrospective analysis of network systems
Assumption	Availability of electrical power, agility of SCM, WARMS & eWULAAS process, responsiveness, and agility of outside role players (i.e. DWS with the WMS),
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	80% information technology (IT) systems available
Indicator responsibility	IT Manager

PROGRAMME 7: MANAGEMENT AND GOVERNANCE

7.1.1 Percentage of corporate compliance and non-financial reporting scripts produced

Indicator Title	Percentage of corporate compliance and non-financial reporting scripts produced.
Definition	Reports to be submitted by the Board related for corporate and non-financial matters.
Source of data	Strategic Plan, Annual Performance Plan, Shareholder Compact, audit reports, quarterly reports and annual reports
Method of calculation or assessment	Number of produced reports divided by number of required reports *100

Means of verification	Records showing non-financial reports
Assumptions	Timeous reporting, sufficient information, correct information
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance higher than expectations is desirable
Indicator responsibility	Chief Executive Officer

7.1.2 Number of Shareholder Compacts signed

Indicator Title	Number of Shareholder Compacts signed
Definition	Shareholder Compact an agreement signed between the BOCMA Board and the Minister.
Source of data	National Water Act, No. 36 of 1998
Method of calculation or assessment	Number of produced reports divided by number of required reports *100
Means of verification	Signed Shareholder Compact
Assumption	Legislation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	A signed Shareholder compact
Indicator responsibility	Chief Executive Officer

7.2.1 Number of agreements signed

Indicator Title	Number of agreements signed
Definition	National and International Partnerships are established with other departments as well as similar international entities for skills transfer and capacity building to the benefit of staff and stakeholders
Source of data	Partnerships established.
Method of calculation or assessment	Number of MoUs signed and partnerships maintained.
Means of verification	Signed MoU
Assumptions	No red tape, sufficient funds
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)

Reporting cycle	Annually
Desired performance	Signed agreement/s
Indicator responsibility	Chief Executive Officer