MZIMVUBU-TSITSIKAMMA CATCHMENT MANAGEMENT AGENCY (MTCMA)

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS

2024/25 TO 2026/27

FOREWORD BY THE MINISTER

The establishment of the Umzimvubu-Tsitsikamma Catchment Management Agency heralds the completion of a programme which was started by the promulgation of the National Water Act in 1998 to devolve water resources management to the lowest level through establishment of arms-length wall-to-wall agencies. After nearly twenty-five years of reviewing and reconfiguring these agencies, government has now completed this institutional reform and realignment project. The establishment of the CMA demonstrates our commitment to action, not just words, to improve water resources management outcomes, especially amidst growing challenges of inequitable access, climate change, pollution and over-abstraction. The intention is to improve the management, use and quality of our water resources.

The Umzimvubu-Tsitsikamma CMA will be our government's institutional response to improve the management of water resources in the Eastern Cape Province. The province is categorized as amongst the driest provinces in the country, enduring extended drought conditions with resultant water scarcity challenges. This directly contributes to high rates of poverty and food insecurity, which has often resulted in high migration from the province to other provinces.

The Water Management Area is one of the most disadvantaged in South Africa, with average income being below the national average. Whilst the eastern part of the WMA is relatively well endowed with water resources, the western part of the WMA experiences droughts that have often led to the Department declaring water restrictions in recent years. The eastern side also offers opportunities for development of agricultural projects that will be able to contribute to food security, job creation and reduction of poverty. Government sees CMAs not only as regulatory authorities with primary responsibilities of ensuring compliance with National Water Act, but also as necessary tools in its endeavour to reduce poverty. There is a clear intention to ensure that CMAs, especially those such as Umzimvubu-Tsitsikamma who will be managing water resources in poverty-stricken regions of the country, position themselves as agents of transformation. This is a challenge I am throwing to the Governing Board of the new CMA. I challenge the board to ensure that the CMA directs its work to be pro-poor and developmental in nature.

One of our government's priorities is to build a more competitive and productive economy especially in provinces with high poverty rates such as the Eastern Cape. We are focused on creating opportunities to use our natural resources productively and responsibly, while maintaining standards that preserve and enhance the quality of our water resources. Government remains resolute in its drive to use water as a catalytic tool to transform society towards social, economic and environmental justice.

This Annual Performance Plan communicates the combined intention of government as a whole and the new CMA to set targets and put in place measures to address equitable access to limited resources and increase the contribution of water to the region's socio-economic development. Whilst I will accept that the board and staff are likely to spend most of the first year configuring how to best structure the organisation to be more responsive, more effective, more efficient, more accountable, more inclusive, more visible, more engaging, and more trusted, there is no room for underachievement. Our key stakeholders – provincial government, environmental activists, communities, and our water users in various sectors, cannot afford any deterioration in how water in the area is protected and allocated. We have only one mission – to hit the ground running! I trust that this is a fair expectation because we have an opportunity to bring in qualified, experienced, and committed staff that were in the Department doing the same work, and another opportunity to learn from the two CMAs that have been operating for a while now.

The Annual Performance Plan offers a short-term and balanced approach towards resourcing and stabilising the new institution whilst paving a way for a clear and ambitious programme of reform that should see the most significant improvement in our catchment-level regulation. From the activities proposed in this plan, I expect the quality of our river water to improve and tougher enforcement to be introduced to protect our vulnerable water resources. This must be done with our water use stakeholders on board by ensuring the creation of platforms to educate, engage and empower them on all aspects of integrated water resource management. I look forward to seeing greater collaboration between the CMA and all parties with a shared undertaking to improve quantity and quality of our water resources.

I further expect this plan to be tailored towards developing long-term catchment management strategies. For this to succeed collaboration with users is vital so we can all work towards improving the water system together. The CMA must develop clear actions to address individual river catchments considering their specific challenges and contexts, while maintaining a holistic approach to improving river health across the water management area.

MR SENZO MCHUNU (MP)

MINISTER OF WATER AND SANITATION
DATE: 12 March 2024

FOREWORD BY THE INTERIM ACCOUNTING AUTHORITY

It gives me great pleasure to present the Annual Performance Plan (APP) of Mzimvubu-Tsitsikamma Catchment Management Agency for the financial year 2024/25 on behalf of the Board, who will be the main custodians of the APP at their appointment. The Mzimvubu-Tsitsikama CMA (MTCMA) was established in terms of section 78 of the National Water Act (NWA), 1998 (Act 36 of 1998) and was enlisted by the National Treasury in February 2023. The CMA is mandated to offers the services of the protection, conservation, development, and management of water resources within the Mzimvubu-Tsitsikama Water Management Area in accordance with the Act.

As required by legislation, the Annual Performance Plan (APP) is developed to outline the planned activities and associated budget for the coming financial year. As the maiden year of operation in the life of our CMA, the current APP is in harmony with the DWS Strategic Objectives which are aligned to the National Water Resources Strategy 3 (NWRS3).

In this maiden year, the MTCMA shall endeavour to progressively work towards building its capacity to discharge its functions within the Water Management Area (WMA), to ensure that water resources management functions are not impacted by the transition. It will also ensure that proper governance structures and systems are developed and put in place to promote effective and efficient delivery of its mandate. The other most important focus of the CMA is building and consolidating relationships with stakeholders and institutions within all sectors to ensure that the resources in the Mzimvubu-Tsitsikamma water management area are managed to the satisfaction of resource users.

Lastly, I would like to extend my gratitude and appreciation to colleagues within the DWS both at provincial and national who have worked tirelessly to put together the Annual Performance Plan for Mzimvubu-Tsitsikamma which is a very important document to guide the organisation on the key priorities and outline Key Performance indicators and targets for performance. I look forward to working hand in hand with the new Board, Executive management team and staff to ensure that this institution performs and fulfils its mandate with excellence and with high level of accountability and integrity to serve the needs and the aspirations of all stakeholders, community, the environment, and the country at large.

DR SEAN PHILLIPS

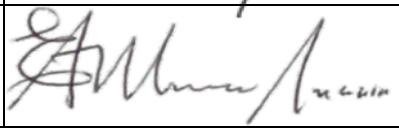
DIRECTOR GENERAL (DWS)

DATE: 11 March 2024

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Mzimvubu-Tsitsikamma Proto-CMA under the guidance of Corporate Services at DWS Head Office in the absence of the Governing Board.
- Considers all the relevant policies, legislation and other mandates for which the CMA is responsible.
- Accurately reflects the impact, outcomes and outputs which the MTCMA will endeavour to achieve over the period 2024/25 – 2026/27.

Babalwa Manyakanyaka **Corporate Planning & Organisational Performance**	
Frans Moatshe **Chief Financial Officer**	
Mr Sibusiso Mjwara **Executive: Water Resource Management**	
Mr Sibusiso Mjwara **Interim Chief Executive**	
Dr Sean Phillips **Interim Accounting Authority**	
Mr Senzo Mchunu (MP) **Minister of Water and Sanitation**	

CONTENTS

LIST OF ABBREVIATIONS AND ACRONYMS

Abbreviation / acronym	Description
CEO	Chief Executive Officer
CMS	Catchment Management Strategy
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
ELU	Existing Lawful Use
HLPW	High-Level Panel on Water
IB	Irrigation Boards
ICT	Information and Communication Technology
IWP	Integrated Workforce Planning
MTCMA	Mzimvubu-Tsitsikamma Catchment management Agency
NDP	National Development Plan
NWA	National Water Act, 1998 (Act 36 of 1998)
NWRS	National Water Resource Strategy
NW&SMP	The National Water and Sanitation Masterplan
PFMA	Public Finance Management Act
RMS	Records Management system
SADC	South African Development Community
SDG	The Sustainable Development Goals
WARMS	Water Registration Management System
WC/WDM	Water Conservation and Demand Management
WMA	Water Management Area
WMI	Water Management Institutions
WRM	Water Resource Management
WUAs	Water User Associations

PART A: MANDATE

1. Constitutional mandate

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) as amended, provides through the Bill of Rights that:

a) everyone has a right to an environment that is not harmful to their health or well-being.

b) the environment is protected for the benefit of present and future generations through reasonable legislative and other measures that,

   i prevent pollution and ecological degradation.

   ii promote conservation; and

   iii secure ecologically sustainable development and use of national resources while promoting justifiable economic and social development.

2. Legislative and policy mandates

The MTCMA is a water management institution established in terms of section 78 of the National Water Act 36 of 1998 and is operational in the Mzimvubu-Tsitsikamma Water Management Area (WMA).

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

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

In terms of section 5 of the National Water Act 36 of 1998, the National Water Resource Strategy determines the water management areas to be managed by catchment management agencies. 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 set out in the National Water Act.

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

In terms of the National Pricing Strategy for Raw Water Use Charges the determination of sectorial water resource management charges and the determination of annual waste loads are to be per water

management area. In terms of section 57(2) of the National Water Act, the MTCMA can determine the charges payable to the agency, in line with the National Pricing Strategy.

The legislative environment, policies, and frameworks of Government, provide developmental priorities for the country. Defined priorities provide strategic impetus for the water sector and ultimately the functioning of the MTCMA. Key legislation and policy relevant to functioning and delivery of the MTCMA mandate are as follows:

2.1 National Water Act, 1998 (Act 36 of 1998)

The National Water Act, 1998 (Act No 36 of 1998) (NWA), as amended provides for establishment of the MTCMA, which is detailed in section 78 as a water resource management authority to perform water resource management functions within its Water Management Area (WMA). The NWA further provides a mandate/objective of the MTCMA and detail its inherent powers and functions in section 80 as follows:

a) To investigate and advise interested persons on the protection, use, development conservation, management, and control of the water resources in its WMA;
b) To develop a Catchment Management Strategy (CMS);
c) To coordinate related activities of water uses and the establishment of the water management institutions within its WMA;
d) To promote coordination of its implementation with the implementation of any applicable development plan established in terms of the Water Services Act,1997 (Act 108 of 1997)

e) To promote community participation in the protection, use, development, conservation, management, and control of the water resources in the WMA

2.2 Public Finance Management Act, 1998 (Act 1 of 1998)

The Public Finance Management Act, 1998 (Act 1 of 1998) (PFMA) regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith. The MTCMA is a public entity listed in Schedule 3A of the PFMA.

2.3 National Water Resource Strategy-3

The National Water Resource Strategy (NWRS) is the blueprint for water resources management in South Africa and aims to ensure the protection and management of water resources to enable equitable and sustainable access to water and sanitation services in support of socio-economic growth

and development and sustained ecosystem functioning for the well-being of current and future generations.

The third edition of the NWRS provides for the protection and management of water resources to enable equitable and sustainable access to water and sanitation services in support of socio-economic growth. It also emphasises the development and sustainable ecosystem functioning for the well-being of current the future generations.

The NWRS goals[1] have a direct bearing to the catchment management agencies (CMAs) operations as follows:

a) Water and sanitation must support development and the elimination of poverty and inequality

b) Water and sanitation must contribute to the economy and job creation; and

c) Water must be protected, used, developed, conserved managed and controlled sustainably and equitably.

Finally, it identifies persistent challenges and concerns which CMAs must prioritise such as implementation of water conservation and water demand management; water pollution and lack of protection and restore of ecological infrastructure and vandalism; illegal water abstraction and illegal discharge of effluent into the water resource.

2.4 National Development Plan, 2030

The National Development Plan, 2030 (NDP) provides an overarching policy framework on a trajectory indealing with the triple challenges of inequality, unemployment, and poverty. The NDP further supports anew societal deal of increased cooperation between Government, business, labour and other social partners for economic growth and development. The NDP further puts an emphasis on investment and development of bulk water including water resources management infrastructure for water conservation and demand management; integrated catchment management and resource protection such that water is available for economic sectors to create jobs.

2.5 National Water and Sanitation Masterplan

The National Water and Sanitation Masterplan (NW&SM) intends to coalesce water users and all the Water Management Institutions (WMI) to resolve issues on water and sanitation service delivery. The NW&SM is a novel plan that will guide the South African water sector led by the DWS and implemented at local government level and other sector partners. The plan is intended towards implementation of tangible actions that will have an impact on the management of South Africa's water resources and the supply and use of water and sanitation in the country.

[1] Source: National Water Resource Strategy -3, Chapter 2, page 6.

2.6 African Union, Agenda 2063

Africa Union, Agenda 2063 (Agenda 2063) provides a blueprint and master plan for transformation of Africa into a global powerhouse of the future. It is a strategic framework for the continent that aims to deliver on the goals for inclusive and sustainable development. It serves as a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress, and collective prosperity. South Africa has prioritised its contribution to the development of the continent and in this regard the African Union Agenda 2063 is key. It provides the strategic framework for the socio-economic transformation of the continent and builds on the initiatives for growth and sustainable development. A prosperous Africa based on inclusive growth and sustainable development is one of Agenda 2063 aspirations and is key to the MTCMA as it places an emphasis on Africa's unique natural endowments, health and protection of its environment and ecosystems with climate resilient economies and communities.

2.7 United Nations Sustainable Development Goals

The Sustainable Development Goals (SDGs) are designed to be a blueprint in achievement of a sustainablefuture across the world. The SDGs seek to address key systematic barriers to sustainable development such as inequality, unsustainable consumption patterns, weak institutional capacity, and environmental degradation. The SDGs further seeks to improve quality of water through pollution reduction including to ensure sustainable withdrawals and supply of freshwater to address water scarcity. The United Nations further convened a High-Level Panel on Water (HLPW) which made recommendations on how to accelerate progress in the achievement of availability and sustainable management of water and sanitation for all and the achievement of other multiple SDGs. High-level recommendations by the HLPW,among others, included understanding, valuing and managing water which will provide a foundation for broader integrated water management; integrated approach at local, country and regional levels including building partnerships and international collaboration at global level.

2.8 Southern Africa Development Community Protocol on Shared Watercourses

This South African Development Community (SADC) Protocol provides institutional mechanisms to achieve the SADC agenda of regional integration and poverty alleviation. This protocol therefore seeks to:

a) Promote and facilitate the establishment of shared watercourse agreements and shared watercourse institutions for the management of shared watercourses.

b) Advance the sustainable, equitable and reasonable utilisation of the shared watercourses.

c) Promote a coordinated and integrated environmentally sound development and management of watercourses.

d) Promote the harmonisation and monitoring of legislation and policies for planning, development, conservation, protection of shared watercourses and allocation of resources thereof; and

e) Promote research and technology development, information exchange, capacity building and application of appropriate technologies in shared watercourses management.

3. Relevant court rulings

a) Lötter N O and Others v Minister of Water and Sanitation and Others (725/2020) [2021] ZASCA 159 (8 November 2021) : deals with Water trading

b) Forestry South Africa v Minister of Human Settlements, Water & Sanitation and Others (19684/2019) [2021] ZAWCHC 164 (23 August 2021) – ELU

c) Minister of Water and Sanitation and Others v Casper Jacobus Lotter N.O and Others (CCT 387/21) (Date of judgment: 15 March 2023).

No court rulings have an impact in implementation of the Annual Performance Plan over the three-year planning period. The MTCMA is continuously monitoring progress on court matters which have potential to impact on its policy and strategic direction.

PART B: STRATEGIC FOCUS

1. Purpose

To ensure efficient and effective Water Resource Management within the Mzimvubu-Tsitsikamma water management area.

2. Vision

Equitable and sustainable water and sanitation that support socio-economic growth and development of the wellbeing of current and future generations.

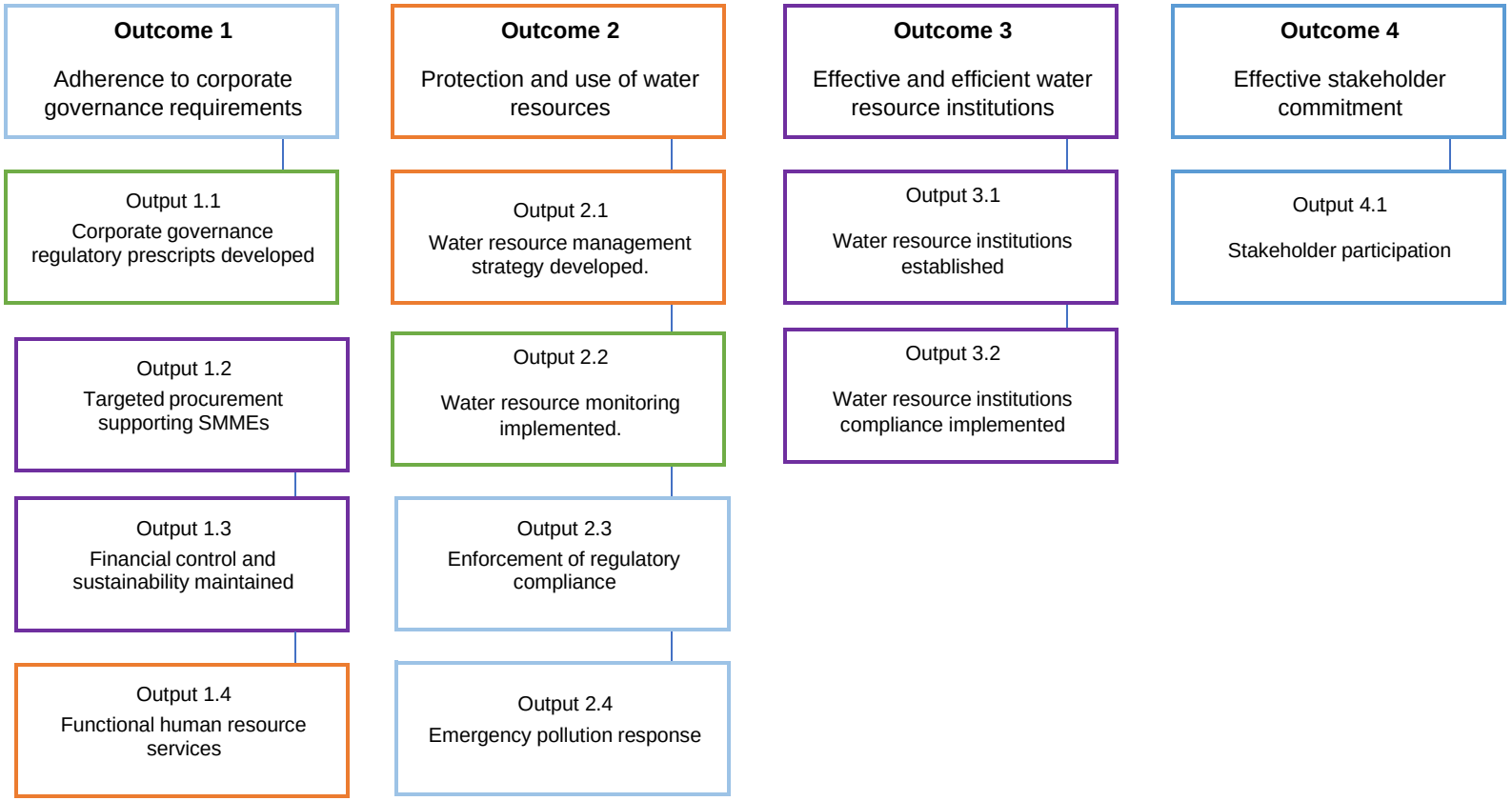
3. Mission

Protecting, developing, conserving, managing, and regulating water resources.

Building the skills and capabilities of the sector and enhancing information management to inform decision making; and

Enhancing communication and stakeholder partnerships with communities and sector constituencies to advance the national development agenda.

4. Strategy map of the MTCMA



Legend for scorecard perspectives

Organisational capacity	Internal operations	Citizen perspective	Management and finances

5. Situational analysis

5.1 Overview

The Mzimvubu--Tsitsikamma WMA is one of the six (6) WMAs in South Africa which was established for the whole of the Mzimvubu-Tsitsikamma catchment areas. The Mzimvubu-Tsitsikamma WMA is located in Eastern Cape and is one of the larger WMAs, as it is the result of the amalgamation of the former Mzimvubu-Kei and the Fish-Tsitsikamma areas. The Mzimvubu-Tsitsikamma WMA is bounded by the Indian Ocean to the south, Pongola-Mzimkhulu WMA to the east, Lesotho and the Vaal-Orange WMA to the north and the Breede-Olifants WMA to the west. The Mzimvubu-Tsitsikamma WMA topography ranges from sea level to about 2700m. It has three distinct topographical types. The first is the coastland low-lying region, which forms a narrow band in the south and widens towards the north. It typically has thick subtropical thicket and some forest. The second is known as the Karoo which extends inland from the southern coastal belt and comprises extensive, semi-desert plains dotted with flat topped hills known as ‘kopjies’. The central region can be described as a hilly plateau of grasslands and some pockets of forests. The fourth type is the areas in the east and the north of the WMA which are part of a major mountain range known as the Drakensberg. These areas have savanna and alpine grasslands. The WMA has wetlands and extensive aquifers with significant Groundwater potential. Due to the nature of the topology and richness of its biodiversity this varying typology results in differential temperature ranges and climatic conditions. The Mzimvubu River with its main tributaries the Tsitsa, Tina and Mzimtlava Rivers, is the largest river in the water management area and also the largest undeveloped river in South Africa though there is a project that has been initiated by the Department of Water and Sanitation to develop this resource.

5.2 External environment

The MTCMA has identified thematic areas that will serve as a framework to organise an external environment analysis as follows:

Water availability and requirements

Surface Water

By South African standards, the Mzimvubu-Tsitsikamma WMA is relatively well endowed with water resources; however, the majority of these occur in the eastern part of the area. As a result, the instances of water shortages in drought periods occur primarily in the western part of the WMA. The surplus water resources create potential opportunities for development on the eastern side if feasibility can be proven. Agriculture dominates the water use in the WMA with about 50% of the total water requirements used for irrigation. Urban and industrial use comprise nearly 30% and the remainder for rural water supplies (domestic and stock watering) and afforestation.

The Department of Water and Sanitation commissioned Internal Strategic Perspectives in all water management areas in 2004. The objective of these was to capture the "state of the art" in terms of water resources management in each of the Water Management Areas. Four ISPs developed for the Mzimvubu-Tsitsikamma WMA captured the various characteristics and aspects unique to each catchment within the Water management area. The four ISPs are:

a) The Mzimvubu to Mbhashe ISP area is in the northern-eastern part of the WMA. It includes the catchments of the Mzimvubu River with its tributaries plus the catchment of the Mthatha River and the catchment of the Mbhashe River plus several minor coastal Rivers. There is relatively little development of water resources infrastructure in this area with the main exception being the Mthatha Dam on the Mthatha River. High silt content of the surface water renders the lifetime cycle and cost of dams not financially viable and practical. The high sedimentation is exacerbated by over-grazing causing large dongas and soil erosion. There are several small Rivers in the Pondoland area, which are in excellent condition but their potential for development is very limited. According to the ISP Pondoland, Mtata and Mbashe have surplus water and the projected future water requirements in the area are not expected to increase significantly.

b) The Amatola to Kei ISP area includes the catchment of the Kei River and its tributaries in as well as the catchments of the Keiskamma River, Buffalo River, Nahoon River, Gonube River and the Kwelera River. There is significant infrastructure in this area consisting of a series of dams on a number of rivers to supply the Buffalo City area. There is also a water transfer scheme out of the ISP area from the Ncora Dam to the Mbashe catchment for use in the Ncora Irrigation Scheme. Rivers such as the Buffalo and Nahoon have suffered quite significant pollution due to urban impacts including chronic sewage spills and run-off from informal settlements. The quality in the Kei is better, although there is quite significant soil erosion. The Amatola catchment is currently highly developed and regulated, whereas there is limited infrastructure development in the Kei area. There is also significant area of afforestation and groundwater use is relatively small in this area.

c) The Fish to Sundays ISP area includes the catchment of the Fish River in as well as the Kowie, Bushmans, Bega and minor coastal River catchments plus the Sundays River catchment. The most critical component of this system is the Orange River Project transferring water to the Fish-Sundays from Gariep Dam via the tunnel on the Teebus River. The bulk of the water transfer supports irrigation in the Fish and Sunday's catchments and provides approximately 70% of the water requirement of Nelson Mandela Bay Municipality (NMBM). The area is water-scarce, and the underlying geology also mitigates that water quality tends to be poor with high salinity. The main rivers are the Great Fish, Sundays, Bushmans, Kowie and Kariega. The possibility of extending the ORP Water and supply the future water requirements of the Karoo towns and Port Alfred are being investigated and considered. The high cost of the water is the biggest challenge rendering it unaffordable unless receiving sizeable grant subsidisation. The area is particularly known for citrus as well as vegetables, pineapples, chicory, and some dairy. Almost 60% of the world's mohair is produced in this area. Besides the Nelson Mandela Bay area, there is limited industry in the area which is mainly linked to agriculture in some form.

d) The Tsitsikamma to Coega ISP area includes the catchments of the Coega, Swartkops, Van Stadens and minor coastal Rivers as well as the catchments of the Groot, Baviaans and Kouga Rivers plus the catchments of the Kromme, Tsitsikamma and minor coastal Rivers. This area includes the Nelson Mandela Bay Metro which clearly dominates the economy of the area, though the addition of the Coega Deep Water Harbour is adding further economic stimulus to the area. Water supply to the area is from the Algoa Water Supply System which consists of a series of dams and related transfer infrastructure and is supplemented by water from the Orange-Fish Transfer Scheme. This area houses important conservation areas, the Baviaanskloof area and the Tsitsikamma National Park. Significant irrigation is taking place in the Langkloof and Gamtoos Valley for export deciduous fruit. Large-scale irrigation is taking place in the Tsitsikamma, Humansdorp and surrounding area for diary. Due to drought the NMBM and Kouga Local Municipality are developing ground water resources, with NMBM developing the Coega-Kop fault. These are aimed at diversifying sources and reducing the demand on the Western dams which are prone to droughts and mitigating the highly likelihood of Kouga Dam being over-allocated. The current reconciliations of water resources indicate that the area is approximately in balance, and this could result in a situation where there is no water available for future growth. The Algoa Reconciliation Strategy is currently identifying future resource augmentation options and sources for detailed investigation and costing. High priorities remain improving water conservation and demand management, reuse of sewerage effluent, increased groundwater development, possible water trading and increasing the water transfer from the Orange-River Project Scheme.

5.2.1.1 Underground water

The first impression of underground water availability within the WMA is that the prevailing geology of the WMA is not favourable. This is however misleading, as there is an extensive system of structural features such as dykes, joints and faults that have good potential for groundwater. The WMA has wetlands and extensive aquifers with significant Groundwater potential. Groundwater is underutilised in the water management area, which creates an opportunity for more effective use of this resource in the future, particularly in the rural areas. However, municipalities are inclined to neglect ground water facilities where costs of operations and maintenance are perceived to be high. The result is that some settlements run short of water and large, capital-intensive water schemes supplied from dams are perceived to be more reliable. Towns in the Karoo are predominantly dependent on groundwater supply due to a lack of substantial and consistent surface water resources. A prolonged drought in the western side of the WMA has caused in an increase in groundwater development with private landowners drilling boreholes with depths ranging from 20m to deeper than 100m. Controlling and curbing unlawful groundwater use remain a challenge as well as enforcing water restrictions per aquifer. As a result of frequent, and in some instances, continuous sewage spills in municipalities groundwater quality shows an increase in E. coli contamination. A full hydro-census was last conducted in the Eastern Cape in 2012 rendering the current data and information on the National Groundwater Archive outdated. The Eastern Cape needs to invest in resuscitating the Groundwater Resource Information Project on a year basis with a cost of approximately R1.5m per year.

Water resource infrastructure

There has been extensive water resource infrastructure development in the western side of the WMA but little development by comparison in the eastern side. The infrastructure in the west is understandably primarily focussed on the Nelson Mandela Bay Metro (NMBM) but also includes the Gamtoos irrigation scheme served by Kouga dam, the Langkloof supplied by smaller dams and the large irrigation schemes in the Fish and Sundays rivers, supplied via the Orange River Water Project. The eastern and western supply systems together form one of the major supply systems, known as the Algoa water supply system which serves NMBM, and towns in the Kouga Local Municipality. The large dams in the Algoa-West system are prone to protracted droughts in its inland catchment areas and high-water demand leading to failure of the western systems when compared to the eastern supply systems dependent on the Orange River Water Project. Various surface water projects have been developed in the water management area. The main storage dams include:

- Grassride Dam, Kommandodrift Dam and Lake Arthur Dam in the Fish sub-area
- Nqweba Dam and Darlington Dam in the Sunday's sub-area
- Churchill Dam and Impofu Dam in the Kromme-Seekoei sub-area
- Kouga Dam in the Kouga-Gamtoos sub-area
- Sandile, Rooikrantz, Laing, Bridle Drift, Nahoon and Binfield Park Dams in the Amatola sub-area.
- Wriggleswade, Waterdown, Xonxa, Doringrivier, Lubisi, Ncora and Butterworth (Xilinxa) Dams in the Kei sub-area.
- Mtata Dam in the Mtata sub-area
- Phase one of the Umzimvubu Water Project at Ntabelanga in Tsolo which includes the construction of Ntabelanga, Laleni and Mbokazi dams has also been initiated.

Current new infrastructure projects ranging from feasibility to construction phases include Coerney Dam, Zalu Dam, Mkemane Dam, Kinira Dam and Foxwood Dam.

Infrastructure projects that still require detailed investigation are Baddaford Dam (on Kat River to supply Tamboekiesvlei) and Guernakop Dam on the Kouga River.

Climate and rainfall patterns

Climate over the water management area varies considerably, from humid and sub-tropical in the east to semi-arid in the west. According to the Koppen-Gëiger classification climate in the west is predominantly Warm and arid in the West and is warm and temperate in the East (Step SA, 2015). Mzimvubu-Tsitsikamma (CMA) typically experiences with hot wet summers, and cool dry winters Average annual temperature across the CMA is 17°C, and the average annual precipitation is 600mm/yr. There are observed differences in climate between the West and East of the CMA. In the West, average maximum temperatures range between 33 °C and 35 °C whereas in the East it ranges

between 25°C and 27°C (DWS, 2014). Average minimum temperatures range between -2°C and 7°C between the North Central part of the CMA to the coast (DWS, 2014).

Rainfall is strongly seasonal in the Mzimvubu Tsitsikamma WMA though this pattern is quite different in the eastern and western sides. Rainfall occurs mainly in summer and average annual rainfall in the West is 200mm/yr., whereas the East experiences more than 1000mm/yr., On the eastern side most of the rain occurs as thunderstorms during the period October to March There are heavy demands on water resources from the agricultural sector, industrial and urban domestic sectors in the west. Rivers, dams, and freshwater resources in the WMA account for an annual yield which is significantly less than the annual requirements. Deficits are partially addressed by the transfer of large volumes of water from the Orange-Fish River system and some desalination for coastal towns. In addition, certain Rivers are classified as international as their catchments are shared with Lesotho.

State of ecosystems

The National Water Policy recognises the protection of aquatic ecosystems as critical to ensuring sustainable delivery of resource-related goods and services. Management of water resources according to hydrological boundaries will enable more effective and integrated protection of river systems.

The Mzimvubu to Tsitsikamma contains 27 of South Africa's 62 free flowing rivers. The Mzimvubu River with its main tributaries is the largest river in the water management area and also the largest undeveloped river in South Africa. The Kei River drains a relatively large catchment and other significant rivers in the water management area are the Keiskamma, Buffalo, Mbashe and Mthatha Rivers. The river systems in the Mzimvubu to Tsitsikamma WMA predominantly exhibit moderately to largely modified conditions.

The extent of the wetlands in the WMA is approximately 85,000 ha with most of the wetlands, approximately 50,971 occurring on the Mzimvubu catchment. The largest proportion of wetlands are modified to seriously modified conditions due to high land-uses associated with cultivation and forestry as well as urban/industrial land-uses that are extensive in the WMA. Several river sites, particularly on the upper reaches of the Pondoland area rivers are still largely natural with few modifications, and their ecosystem functions essentially unchanged.

The major contributors to deteriorating state of the water resources include compromised water quality, primarily caused by unmaintained and dysfunctional Wastewater Treatment Works, solid waste dumping from clustered informal settlement, alien vegetation infestation along the water resources, over-grazing which leads to soil erosion as well as agricultural activities which impact negatively on water quantity. Flow modification is also noticeable, especially along the Mbashe River (hydropower) and the Great Fish River (inter-basin transfer scheme). These are both playing a crucial role in fulfilling water and power supply requirements for the Eastern Cape.

The other serious form of “pollution” in the CMA is high turbidity and sedimentation because of erosion of soils. This has reached very serious proportions in the rivers on the eastern side. The cause of this is primarily inappropriate development of settlements and unsustainable agricultural practises such as over grazing and tillage of unstable soils in catchment areas, which are exacerbated by the steep catchments and severe storms that occur. This results in extensive sheet erosion, donga erosion, loss of topsoil on a vast scale and rapid siltation of dams and weirs. There are signs of significant migration from rural areas into urban nodes. Appropriate settlement of land in serviceable areas can provide the underlying framework to counter some of the water quality risks which are increasingly evident in urban nodes.

The extent of alien plant infestation another serious problem in the water management areas is though this problem requires further assessment and analysis to determine the full scope and implications.

Water Use and cost recovery from various institutions

There is a medium sized base of water users in the WMA. The process for registering these is largely complete. The history of cost recovery in the area is patchy. The large institutions generally have reasonable track records. However, many local authorities are experiencing serious problems and significant debts for both the bulk and the water resource management charge is accumulating to the DWS. Additionally, several water user associations also have accumulated significant debts to DWS for both the bulk and water resource management charges. These debts and unresolved institutional issues have become a barrier to new entrants wanting to upgrade existing infrastructure and develop new agricultural ventures, particularly in the former homelands situated in the east of the province. Debts owed by owners of land with lawful access to water are impacting on the economic viability of water user associations.

Regulation

The MTCMAs is responsible for coordinating and managing regulatory functions within its water management area. This includes water use authorisation as well as compliance monitoring and enforcement. The function of technical processing of processing applications, for water use within the water management area, validation and verification of water use to support the water resource management planning function, as well as conducting compliance monitoring and enforcement activities within the water management area are some of the critical functions the MTCMA will be performing.

International considerations

The Mzimvubu-Tsitsikamma WMA borders on Lesotho, with the border being formed by the divide between the Mzimvubu River catchment and the catchment of the Upper Orange River (known as the Senqu River in Lesotho). The CMA is not sharing any rivers and with no transfers of water between

Lesotho and the Mzimvubu-Tsitsikamma WMA, there are no international obligations (on water matters) binding the water management area.

Institutional transformation

Prior to the promulgation of the National Water Act (NWA), there were Irrigation Boards (IBs) within the water management areas. Since the NWA promulgation, several IBs have been transformed into Water User Associations (WUAs) with some disestablished. As numerous IBs still need to be transformed into WUAs in all the WMAs, the Executive Authority issued a notice to have transformed all the remaining irrigation boards by a certain timeframe. These were meant to be disbanded and converted to a more inclusive and representative WUAs. IBs are established by or deemed to be an Irrigation Board in terms of any law in force immediately before the commencement of the NWA. The Act mandates that a board may continue to exist until it is declared to be a WUAs or until it is disestablished in terms of the law by or under which it was established. Currently there are three Water User Associations, namely Lower Sundays River WUA, Gamtoos Water WUA and Great Fish River WUA. It is estimated that a total of 10 irrigation boards are to be transformed or disestablished within MTCMA Water Management Area. There are 4 Irrigation Boards out of the 10 that are non-dysfunctional and will be submitted for disestablishment, this means there are 7 functional irrigation Boards that will need to be transformed. There are 7 outstanding Irrigation Boards in the Water Management Area that will still need to be transformed and 5 are subjected to amalgamation based on the negotiation which will reduce the number to 3 Irrigation Boards.

5.3 Internal environment

The success in the execution of the legislative mandate and strategic imperatives of the MTCMA can be achieved when the organisation has built the required strategic resources and capabilities.

Resourcing the mandate

The current funding model is that allocation from the fiscus makes 66% of the total MTCMA annual budget when 34% is collection of water resource management charges. This funding model is sub-optimal and will not be sustainable in a long term therefore, a strategically oriented funding framework is required to allow the MTCMA the ability to deliver on its mandate.

The CMA can explore lodging financial disputes in terms of section 44 of the MFMA with National Treasury resulting in financial turnaround strategies and repayment arrangements. There is a very high likelihood that this will affect a delay in the transfer of the equitable share from National Treasury to an affected WSA. Irrigation schemes that can be commercially viable that are not, require investment and institutional support to render them viable and a paying customer. The CMA can consider designing punitive charges and penalties during droughts for WSAs not adhering to water restrictions. The CMA additionally can consider developing fines for unlawful activities, including pollutions incidents.

Debt management

Debt management is a serious concern for business in general and the MTCMA will be no exception. Initially the MTCMA will be dependent on DWS for its billing, collections and debt management. As part of the delegation process, the CMA will, in due course, collect these charges and be responsible for debt management. The efficiency of collection of charges has been a matter of concern in some parts of the country. The MTCMA will ensure incremental acquisition of capabilities to perform this essential activity.

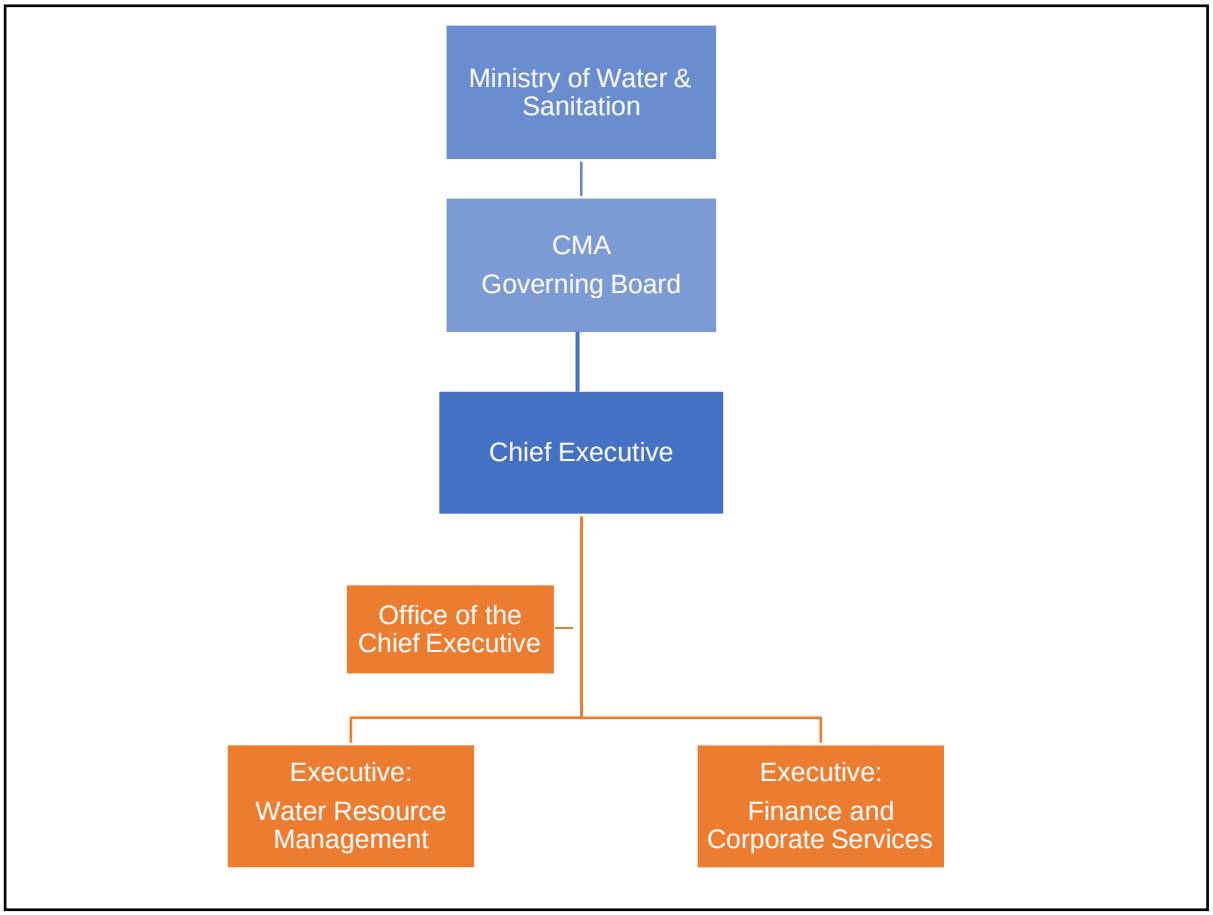
The CMA can explore lodging financial disputes in terms of section 44 of the MFMA with National Treasury resulting in financial turnaround strategies and repayment arrangements. There is a very high likelihood that this will affect a delay in the transfer of the equitable share from National Treasury to an affected WSA. Irrigation schemes that can be commercially viable that are not, require investment and institutional support to render them viable and a paying customer. The CMA can consider designing punitive charges and penalties during droughts for WSAs not adhering to water restrictions. The CMA additionally can consider developing fines for unlawful activities, including pollutions incidents.

Organisational culture

The envisaged organisational culture of the MTCMA will develop a strong culture of excellent performance and accountable management. The organisation through its Board and senior management will foster a cohesive culture of teamwork, building trust, open communication, transparency which will result in a deep focus on the mandate of the organisation and its strategic goals. The development of such a culture requires multidisciplinary interventions that are aligned to the requirements of the strategy delivery and execution effort. The MTCMA is optimistic towards a healthy culture that embraces execution-supportive attitudes, behaviours and work practices where a result-oriented work climate is espoused. This type of culture will enable alignment of rewards and incentives directly to achievement of strategic outcomes.

High-level organisational structure

A high-level organisational structure to support the execution of mandate is depicted below:



Managing data and information

ICT is critical business enabler that will provides effective and efficient processes of the MTCMA across its value chain to affect the key business processes.

The MTCMA will invest towards attainment of Master System Plan (MSP) which will be used to achieve business efficiency and effectiveness in the enterprise architecture.

5.4 Alignment with national priorities

Departmental outcomes		Outcome indicator as per the Department's strategic plan			Departmental 5-year targets	CMA outcome	Output		CMA 5-year target
1	Efficient, effective and development orientated department	1.1	Percentage compliance with corporate governance regulatory prescripts		100% compliance	Adherence to corporate governance requirements	Corporate governance regulatory prescripts developed		100%
		1.3	Targeted procurement supporting SMMEs		30%		Targeted procurement supporting SMMEs		40%
			1.3.1	Women	40%		1.3.1	Women	40%
			1.3.2	Youth	30%		1.3.2	Youth	30%
			1.3.3	People with disabilities	7%		1.3.3	People with disabilities	7%
2	Ecological infrastructure protected and restored	2.1	Number of resources classes with determined resource quality objectives			Protection and use of water resources	Water resource monitoring implemented		-
		2.2	Number of rivers in which the river eco-status monitoring programme is implemented		16				
		2.3	Number of main stem rivers monitored for implementation of Resource Directed Measures		1				
		2.4	Wastewater management plans developed and implemented		*See details below*				
			2.4.2	Implement catchment plans	-				
			2.4.3	Implement waste discharge charge system (WDCS) countrywide	-				
4	Enhanced regulation of the water and sanitation sector	4.1	Timeframe for processing water use license application reduced		90 days (working days)		Enforcement of regulatory compliance		-
		4.2	Average number of water users in various sectors monitored for compliance with water use license per year						
5	Water distributed for transformation	5.1	Effective and efficient institutions established		*See details below*	Effective and efficient water resource institutions	Water resource institutions established		-
			5.1.1	Water user associations established	3				

6. Overview of the 2024/25 budget and medium-term estimates

The 2024 budget estimates of the MTCMA are detailed below:

7.1 Overview of the CMA budget structure

The MTCMA budget programmes and associated sub-programmes are indicated below:

Programme / sub-programme	Purpose / description
Administration	**Strategic leadership and support services for the organization**
Office of the Chief Executive	Policy and strategic direction for the organization including governance functions
Financial Management	Planning, organizing, controlling, and monitoring the organization's financial resources (i.e., financial management, supply chain management as well as billing and revenue management)
Corporate Support Services	Enterprise-wide support on specialized services including human resource management, auxiliary services, legal services, IT and communications
Risk and compliance management	Identify, analyses and mitigate organisational risks
Internal audit	Independent and objective assurance on the effectiveness of organizational internal control processes
Office Accommodation	Payments for rental charges on all occupied leased office space and for municipal services such as electricity, water, and sewage and waste removal.
Water resource management	**Protection, use, development, conservation, management, and control of water resources**
Compliance monitoring and enforcement	Compliance monitoring and enforcement activities as well delegated dam safety activities within the water management area.
Institutions, stakeholder engagements and governance	Establishment and oversight of water management institutions, stakeholder consultation and capacity empowerment
Water resource planning and management	Develop catchment management strategy; implement resource directed measures; river health, maintenance and restoration of eco-systems as well as geo-hydrology and hydrology monitoring.
Water use authorisation and registration	Technical processing of water uses license applications, manage water use registration as well as verify and validate water use.

7.2 Expenditure estimates per funding source

Source of funding	Medium term expenditure estimates in R'000		
	2024/25	2025/26	2026/27
Grant approved by Parliament	21 558	22 524	23 556
Water resource charges	97 219	101 787	106 572
Interest received	1 564	1 638	1 715
Total	**120 341**	**125 949**	**131 843**

7.3 Expenditure estimates per budget programme

Programme	Medium term expenditure estimates in R'000		
	2024/25	2025/26	2026/27
Administration	40 519	42 423	44 417
Water Resource Management	79 822	83 526	87 426
Total	**120 341**	**125 949**	**131 843**

7.3 Expenditure estimates per economic classification

Economic classification	Medium term expenditure estimates in R'000		
	2024/25	2025/26	2026/27
Compensation of employees	75 327	78 867	82 574
Goods and services	42 234	44 171	46 221
Payments for capital assets	2 780	2 911	3 048
Total	**120 341**	**125 949**	**131 843**

PART C: MEASURING PERFORMANCE

1. Institutional programme performance information

The structure of the MTCMA's performance information is aligned with the budget structure as detailed below:

1.1. Administration programme

The programme provides strategic leadership and support services for the organisation.

1.1.1 Sub-programmes

Office of the Chief Executive provides policy and strategic direction for the organisation including governance functions.

Financial Management provides for planning, organizing, controlling, and monitoring the organization's financial resources within the organisation.

Corporate Support Services provides enterprise-wide support on specialized services including human resource management, auxiliary services, legal services, IT and communications.

Risk and Compliance Management identifies, analyses and mitigate organisational risks.

Internal audit **provides** for independent, assurance and advisory services to improve the CMA's operations.

Office Accommodation provides for payments for rental charges on all occupied leased office space and for municipal services such as electricity, water, and sewage and waste removal.

1.1.2 Outcomes, outputs, performance indicators and targets

Outcomes		Outputs		Output indicators			Annual medium-term targets		
							2024/25	2025/26	2026/27
1	Adherence to corporate governance requirements	1.1	Corporate governance regulatory prescripts developed	1.1.1	Number of financial policies approved		5	5	5
				1.1.2	Number of human resource policies approved		5	5	5
				1.1.3	Communication strategy developed		Draft communication strategy	Final communication strategy	-
				1.1.4	ICT strategy developed		Draft ICT strategy developed	Final ICT strategy	-
				1.1.5	Strategic risk register developed		Draft strategic risk register developed	Risk management plan	-
				1.1.6	Audit plan developed		Draft audit plan developed	Final audit plan	-
		1.2	Targeted procurement supporting SMMEs	1.2.1	Percentage of targeted procurement budget spent on SMMEs		40%	40%	40%
					A	Women	40%	40%	40%
					B	Youth	30%	30%	30%
					C	People with disabilities	7%	7%	7%
		1.3	Financial control and sustainability maintained	1.3.1	Debtors' payment days		150 days	150 days	150 days
					A	Domestic and industry	150 days	150 days	150 days
					B	Irrigation	150 days	150 days	150 days
					C	Forestry	150 days	150 days	150 days
				1.3.2	Creditors' payment days		30 days	30 days	30 days
				1.3.3	Current ratio		≥1:1	≥1:1	≥1:1
				1.3.4	Percentage of debt collection ration: toxic debt book		6%	7%	8%
				1.3.5	Number of finance business processes developed		5	5	5
		1.4	Functional human resource services	1.4.1	Number of HR business processed developed		5	5	5
				1.4.2	Percentage of vacant positions filled		80%	90%	90%

1.1.3 Indicators, annual and quarterly targets per sub-programme

1.1.3.1 Office of the Chief Executive sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.1.1	Number of financial policies approved	5	1	1	1	2
1.1.2	Number of human resource policies approved	5	1	1	1	2

1.1.3.2 Financial Management sub-programme

Output indicators			2024/25 annual targets	Quarterly milestones			
				Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.2.1	Percentage of targeted procurement budget spent on SMMEs		40%	40%	40%	40%	40%
	A	Women	40%	40%	40%	40%	40%
	B	Youth	30%	30%	30%	30%	30%
	C	People with disabilities	7%	7%	7%	7%	7%
1.3.1	Debtors' payment days		150 days	150 days	150 days	150 days	150 days
	A	Domestic and industry	*150 days*	*150 days*	*150 days*	*150 days*	*150 days*
	B	Irrigation	*150 days*	*150 days*	*150 days*	*150 days*	*150 days*
	C	Forestry	*150 days*	*150 days*	*150 days*	*150 days*	*150 days*
1.3.2	Creditors' payment days		30 days	30 days	30 days	30 days	30 days
1.3.3	Current ratio		≥1:1	≥1:1	≥1:1	≥1:1	≥1:1

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.3.4	Percentage of debt collection ration: toxic debt book	6%	6%	6%	6%	6%
1.3.5	Number of finance business processes developed	1	1	1	1	

1.1.3.3 Corporate Support Services sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.1.3	Communication strategy developed	Draft communication strategy	Conceptual framework	Identify key audiences	Identify communication related risks	Draft communication strategy
1.1.4	ICT strategy developed	Draft ICT strategy developed	Define IT requirements and scope	Define overall architecture	Define key performance areas	Draft ICT strategy developed
1.4.1	Number of HR business processed developed	5	1	2	1	1
1.4.2	Percentage of vacant positions filled	80%	70%	70%	75%	80%

1.1.3.4 Risk and Compliance Management sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.1.5	Strategic risk register developed	Draft strategic risk register developed				Draft strategic risk register developed

1.1.3.5 Internal Audit sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
1.1.6	Audit plan developed	Draft audit plan developed				Draft audit plan developed

1.1.4 Abridged risk management plan for the programme

Link to outcome		Risk category	Risk	Mitigation measures
1	Adherence to corporate governance requirements	Governance and accountability.	• Delays in the appointment of the CMA Board • Ineffective governance structures and systems to support the Board discharge its fiduciary responsibilities.	• Expedite the appointment process through engagements and support to the Ministry. • Capacitate the administrative and executive support. • Develop and implement the Board calendar of activities.
		Technological and systems	• Inadequate technological infrastructure: • Unsustainable ICT systems (suitability and appropriateness of	• Develop and implement an ICT Disaster Recovery Plan. • Develop a data improvement strategy to impact positively on the CMA's ability to undertake its WRM functions effectively.

Link to outcome		Risk category	Risk	Mitigation measures
			technology for massive data processing)	
		Financial Management	Inability to collect revenue (water use charges)	• Develop a Revenue Enhancement Strategy and credit control. • Lodge disputes with National Treasury to force turnaround strategies within WSAs. • Leverage funding through partnership and Memoranda of Understanding (MoUs). • Monitor the implementation of incentive scheme plans whereby MTCMA entered into repayment agreement with the clients etc.
		Human Resource Management	• Critical skills attraction, development, and retention • Inadequate access to specialist skills particular for operational management of the CMA.	• Build capacity by transferring staff from DWS and recruitment of staff. • Develop a talent sourcing and management strategy.

1.1.5 Reconciling performance targets with budget over the medium term

Sub-programme	Proposed budget in R'000		
Rand	**2024/25**	**2025/26**	**2026/27**
Office of the Chief Executive	6 862	7 185	7 522
Financial Management	15 059	15 767	16 508
Corporate Services	13 195	13 815	14 465
Risk and Compliance Management	1 298	1 359	1 423
Internal Audit	2 398	2 511	2 629
Office Accommodation	1 707	1 786	1 870
Total	**40 519**	**42 423**	**44 417**

1.2. Water Resource Management programme

The programme provides for the protection, use, development, conservation, management, and control of water resources.

1.2.1 Sub-programmes

Compliance Monitoring and Enforcement provides for compliance monitoring and enforcement activities as well delegated dam safety activities within the water management area.

Institutions, Stakeholder Engagements and Governance provides for the establishment and oversight of water management institutions, stakeholder consultation and capacity empowerment.

Water Resource Planning and Management develops catchment management strategy; implement resource directed measures; river health, maintenance and restoration of eco-systems as well as geo-hydrology and hydrology monitoring.

Water Use Authorisation and Registration provides for the technical processing of water uses license applications, manage water use registration as well as verify and validate water use.

1.2.2 Outcomes, outputs, performance indicators and targets

Outcomes		Outputs		Output indicators		Annual medium-term targets		
						2024/25	2025/26	2026/27
2	Protection and use of water resources	2.1	Water resource management strategy developed	2.1.1	Catchment management strategy developed	Situational assessment of the water management area	Draft catchment management strategy	Catchment management strategy approved
		2.2	Water resource monitoring implemented	2.2.1	Number of rivers in which the River Eco-status Monitoring Programme is implemented	16	16	16
				2.2.2	Number of river systems monitored for the implementation of resource directed measures	11	12	13
				2.2.3	Number of strategic points monitored for water resource quality	16	16	16
				2.2.4	Waste discharge charge strategy implemented	≥80%	≥80%	≥90%
		2.3	Enforcement of regulatory compliance	2.3.1	Percentage of applications for water use authorisation processed within applicable period	≥80%	≥80%	≥80%
				2.3.2	Percentage of approved water use authorisations registered in WARMS	≥90%	≥90%	≥90%
				2.3.3	Percentage of existing water users verified	≥80%	≥80%	≥90%
				2.3.4	Percentage of existing water users validated	≥80%	≥80%	≥90%
				2.3.5	Number of water users monitored for compliance	56	56	56
				2.3.6	Percentage of enforcement action taken against non-compliant users	≥80%	≥80%	≥80%
		2.4	Disaster management response	2.4.1	Percentage of pollution incidents responded to within 78hrs of reporting	≥80%	≥80%	≥80%
				2.4.2	Percentage monitoring of restrictions within the water management area	100%	100%	100%

Outcomes		Outputs		Output indicators		Annual medium-term targets		
						2024/25	2025/26	2026/27
			programme implemented					
3	Effective and efficient water resource institutions	3.1	Water resource institutions established	3.1.1	Number of irrigation boards transformed into water user associations	1	1	1
		3.2	Water resource institutions' compliance implemented	3.2.1	Number of institutional business plans evaluated	3	3	3
				3.2.2	Number of institutions assessed per quarter	3	3	3
				3.2.3	Number of institutional annual reports evaluated	3	3	3
4	Effective stakeholder commitment	4.1	Stakeholder participation	4.1.1	Stakeholder engagement plan developed	Draft stakeholder engagement plan	Stakeholder engagement plan approved	-

1.2.3 Indicators, annual and quarterly targets per sub-programme

1.2.3.1 Compliance Monitoring and Enforcement sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
2.3.5	Number of water users monitored for compliance	56	32	34	56	56
2.3.6	Percentage of enforcement action taken against non-compliant users	≥80%	≥80%	≥80%	≥80%	≥80%
2.4.1	Percentage of pollution incidents responded to within 78hrs of reporting	≥80%	≥80%	≥80%	≥80%	≥80%

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
2.4.2	Percentage monitoring of restrictions within the water management area	100%	100%	100%	100%	100%

1.2.3.2 Institutions, Stakeholder Engagements and Governance sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
3.1.1	Number of irrigation boards transformed into water user associations	*1*	0 *Stakeholder consultation*	0 Stakeholder consultation	0 Stakeholder consultation -	1
3.2.1	Number of institutional annual performance plans evaluated	3	0	1	1	1
3.2.2	Number of institutions assessed per quarter	3	0	1	1	1
3.2.3	Number of institutional annual reports evaluated	3	0	1	1	1
4.1.1	Stakeholder engagement plan developed	Draft stakeholder engagement plan				Draft stakeholder engagement plan

1.2.3.3 Water Resource Planning and Management sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	**Quarter 2 July - September**	**Quarter 3 October - December**	**Quarter 4 January – March**
2.1.1	Catchment management strategy developed	Situational assessment of the water management area	Identification of stakeholders	Stakeholder engagement	Stakeholder engagement	Situational assessment of the water management area
2.2.1	Number of rivers in which the River Eco-status Monitoring Programme is implemented	16	16	16	16	16
2.2.2	Number of river systems monitored for the implementation of resource directed measures	11	11	11	11	11
2.2.3	Number of strategic points monitored for water resource quality	16	16	16	16	16
2.2.4	Waste discharge charge strategy implemented	80%	50%	60%	70%	80%

1.2.3.4 Water Use Authorisation and Registration sub-programme

Output indicators		2024/25 annual targets	Quarterly milestones			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
2.3.1	Percentage of applications for water use authorisation processed within applicable period	≥80%	≥80%	≥80%	≥80%	≥80%
2.3.2	Percentage of approved water use authorisations registered in WARMS	≥95%	≥95%	≥95%	≥95%	≥95%
2.3.3	Percentage of existing water users verified	≥80%	≥80%	≥80%	≥80%	≥80%
2.3.4	Percentage of existing water users validated	≥80%	≥80%	≥80%	≥80%	≥80%

1.2.4 Abridged risk management plan for the programme

Link to outcomes		Risk category	Risk Description	Mitigation plans
2	Protection and use of water resources	Environmental Management	Impact of climate change and natural disasters on water availability, safety, and future security sustainability within the WMA	• Develop the climate change and natural disasters strategy. • Develop and implement land-based activities water pollution Strategy.
			Poor water quality and quantity at catchment points	• monitor catchment raw water quality. • communicate the water quality status of the catchments to interested and affected parties. • develop and implement measures and strategies to maintain acceptable pollution levels in the catchment system.

Link to outcomes		Risk category	Risk Description	Mitigation plans
				• Promote IGR collaborations with the local municipalities
		Regulatory and compliance risk	• Inadequate implementation of delegated functions and powers • Inadequate capacity to implement water resource management functions and delegation of powers as provided in the National water Act.	• Develop a delivery agreement between DWS and the MTCMA regarding the timeframes and requirements for the final delegation of functions to the MTCMA. • Implement a punitive charge for water users have not applied for new licenses or comply with the NWA. • Establish a task team from relevant divisions (CME, WUA and Revenue), and develop terms of reference for non-registration of water use.
		Governance, Regulatory and Compliance risks	• Non-compliance to governance, statutory and regulatory requirements, and prescripts • Non-adherence to legal obligation in complying to environmental legislations.	• Develop a Catchment Management Strategy to ensure compliance. • Develop an annual report containing details of transfers of water entitlements under S25 (1) or (2). • Implement a punitive charge for water users who have not applied for new licenses or comply with the NWA. • Conduct planned inspection on authorized and unauthorised water uses.
3	Effective and efficient water resource institutions	Socio-economic risk	• Inability to effect transformation in the sector catchment • Inability to drive transformation in the water sector in the catchment with a particular focus on redress and meeting the needs of poor communities.	• Develop and implement a MTCMA Transformation Strategy.
4	Effective stakeholder commitment	Intergovernmental programme	Inadequate coordination and cooperation between the three spheres of government on municipal transboundary matters	• Maintain effective relationships with relevant local authorities and the provincial departments. • Ensure a proper understanding of the role, boundaries, and purpose of the CMA.
			Stakeholder Management	• Ineffective stakeholder acceptability, management, and relations • Erosion of stakeholder confidence and trust.

1.2.5 Reconciling performance targets with budget over the medium term

Sub-programme	Proposed budget		
Rand	**2024/25**	**2025/26**	**2026/27**
Compliance, Monitoring and Enforcement	18 449	19 316	20 224
Institutions, Stakeholder Engagements & Governance	10 310	10 795	11 303
Water Resource Planning and Management	19 786	20 716	21 689
Water Use Authorisation and Registration	31 277	32 699	34 210
Total	**79 822**	**83 526**	**87 426**

2. Explanation of planned performance over the planning period

The finalisation of the catchment management strategy (CMS) for the water management area is an essential enabler for the CMA's performance. The completion of the CMS is planned over the medium term and other plans per budget programme are summarised below:

2.1 Programme 1: Administration

As a new entity, the stability in its operations is essential. Therefore, of utmost importance, is the compliance with corporate governance prescripts. To ensure this, plans are underway to finalise and implement the governance plan, develop and implement financial and human resources policies with the associated business processes.

Also, the 2019-2024 Medium Term Strategic Framework (MTSF) emphasises the significance of empowering vulnerable and designated groups (i.e. women, youth and persons with disabilities). To support this, the CMA plans to procure from these groups in line with the 2022 Preferential Procurement Regulations.

Another critical aspect relating to the management of the entity is its financial sustainability. In view of this, plans are underway to manage its finances in a sustainable manner.

Finally, to support the operations of the organisation, plans are underway to manage its risk and to ensure the independent, assurance and advisory services from the auditing activities.

2.2 Programme 2: Water Resource Management

As South Africa is a water scarce country, it is faced with the challenge of protecting water resources (i.e. quantity and quality) and the need to utilise water for social and economic development. Some of the country's water resources are overused (e.g. polluted, the available water is already allocated and / or the surrounding environment is in a poor state) with other water resources are underutilised.

The Department has devolved the protection of these water resources to the CMA and the planned performance over the medium-term is summarised as follows:

As a CMA is faced with several competing water users (e.g. mining, agriculture, afforestation etc.), the CMA is required to allocate water among these uses in a manner that promotes social and economic development of all in the water management area. The National Water Act thus requires the CMA to develop a CMS that considers several activities such as the water resource classes and resource quality objective of its river systems, international obligations, water allocation plan. The CMS therefore will provide strategies, objectives, plans, guidelines and procedures for the management of the water resources in the water management area.

The National Water Act requires the protection of the water resources for the benefit of current and future requirements. As the Department is tasked with determining the required protection levels for the country's water resources, the CMAs are required to ensure that this protection levels are implemented within the water management area. Several monitoring programmes will be implemented over the medium-term which include monitoring the implementation of resource directed measures, river eco-status and waste discharge activities.

Strong regulation is critical to achieve water security in South Africa and the CMAs are critical in supporting this within respective water management areas. Compliance, monitoring and enforcement (CME) is one of the priority focus areas identified in the National Water Resources Strategy as it supports water allocation and water allocation reform (WAR) to ensure that water is used according to authorisation conditions, and by legally authorised water users within water management areas.

The management of pollution incidents is an essential activity for public safety. The CMA plans to implement a pollution emergency response within the water management for the benefit of the water resources and human safety.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

1. Administration Programme

1.1. Office of the Chief Executive sub-programme

PPI no 1.1.1: Number of financial policies approved

Indicator title	Number of financial policies approved
Definition	This monitors the extent in which the organisational financial policies are developed and finalised within a given period.
Source of data	The following will be used: • Literature review process • Consultation sessions • Draft policies
Method of calculation / assessment	This will be the actual number of approved financial policies
Means of verification	Approved financial policies
Assumptions	The policies will be in line with the organisation's vision
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	5 policies approved as follows: Asset management | Financial management Management accounting | Revenue management Supply chain management
Indicator responsibility	Chief Executive

PPI no 1.1.2: Number of human resource policies approved.

Indicator title	Number of human resource policies approved
Definition	This monitors the extent in which the organisational human resource policies are developed and finalised within a given period.
Source of data	The following will be used: • Literature review process • Consultation sessions • Draft policies
Method of calculation / assessment	This will be the actual number of approved human resource policies
Means of verification	Approved human resource policies
Assumptions	The policies will be in line with the organisation's vision
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	5 policies
Indicator responsibility	Chief Executive

1.2. Financial Management sub-programme

PPI no 1.2.1: Percentage of targeted procurement budget spent on SMMEs.

Indicator title	Percentage of targeted procurement budget spent on SMMEs
Definition	This measures the extent in which the organisation empowers qualifying small, medium, and micro enterprises through the procurement of goods and services
Source of data	Supply chain database
Method of calculation / assessment	If the actual procurement from an SMME is given the value "x" and the total procurement is given the value "y"; the formula is as follows: $$y\% = {}^{x}/_{y} \times 100$$
Means of verification	Payment reports to SMMEs for the reporting period
Assumptions	An SMME is defined in line with the National Small Enterprise Act, 2019 as amended
Disaggregation of beneficiaries (where applicable)	The following targets for designated groups **Designated group** / **Target** Women / 40% Youth / 30% People with disabilities / 7%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	40%
Indicator responsibility	Finance and Corporate Services

PPI no 1.3.1: Debtors' payment days

Indicator title	Debtors' payment days
Definition	This measures the extent in which the organisation reduces the outstanding debts within a given financial year from the various sectors
Source of data	• Age analysis • Billing report • Impairment
Method of calculation / assessment	The formula is as follows. $$Debtor\ days = trade\ debtors - impairment\ sales\ (billing) \times number\ of\ days\ in\ financial\ year\ (as\ at\ reporting\ period)$$
Means of verification	Debtor days report
Assumptions	Availability of information and documentation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	150 days for the various sectors
Indicator responsibility	Finance and Corporate Services

PPI no 1.3.2: Creditors' payment days

Indicator title	**Creditors' payment days**
Definition	This measures the extent in which the organisation pays its creditors in line with the regulatory prescripts
Source of data	The following will be used. • Invoice register. • Payment report(s)
Method of calculation / assessment	If the number of valid invoices is given the value "x" and the total number of valid invoices due for payment is given the value "y"; the formula is as follows: $$Creditor\ payment\ days = {}^{x}/_{y} \times 100$$
Means of verification	The payment document (indicating payment number and date)
Assumptions	A valid invoice is one with no queries. If there are queries the invoice will not be included in the calculations.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	30 days
Indicator responsibility	Finance and Corporate Services

PPI no 1.3.3: Current ratio

Indicator title	**Current ratio**
Definition	This measures the extent the organisation maintains a positive balance within a given period.
Source of data	The following will be used: • Liabilities – payables • Current assets • Accruals
Method of calculation / assessment	The formula is as follows: $$Current\ ratio = \frac{current\ assets}{\text{current liabilities}}$$
Means of verification	The following will be used: • Asset register • Bank statements. • Commitments
Assumptions	Current assets are calculated net of depreciation.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	A positive ratio of ≥ 1: 1
Indicator responsibility	Finance and Corporate Services

PPI no 1.3.4: Percentage of debt collection ratio: toxic debt book

Indicator title	Percentage of debt collection ratio: toxic debt book
Definition	This measures the extent the organisation recovers debt from the toxic debt. This part of the debt is reported as outstanding for a period greater than 180 days. The debt is made up of both active and closed / cancelled accounts.
Source of data	The financial record will be maintained
Method of calculation / assessment	If the number of recovered debts from toxic book is given the value "x" and the total of toxic book balance is given the value "y"; the formula is as follows: $$\%\ of\ debt\ collection\ ratio = {}^{\boldsymbol{x}}/_{\boldsymbol{y}} \times \mathbf{100}$$
Means of verification	Payment reports and general ledger
Assumptions	Reliable financial records are available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	8% of debt collection ratio: toxic debt book
Indicator responsibility	Finance and Corporate Services

PPI no 1.3.5: Number of finance business processes developed.

Indicator title	Number of finance business processes developed
Definition	This monitors the extent in which the organisational financial business processes are developed within a given period.
Source of data	The approved policies will be used
Method of calculation / assessment	This will be the actual number of approved financial processes developed
Means of verification	The approved policies will be used
Assumptions	The financial policies will inform the business processes
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	5 Asset management | Financial management Management accounting | Revenue management Supply chain management
Indicator responsibility	Finance and Corporate Services

1.3. Corporate Support Services sub-programme

PPI no 1.1.3: Communication strategy developed

Indicator title	Communication strategy developed
Definition	This measures the process of developing the communications strategy for the organisation.
Source of data	The organisational strategic and annual performance plans
Method of calculation / assessment	This will be the approved communications strategy
Means of verification	Approved communications strategy for the Mzimvubu-Tsitsikamma catchment management agency
Assumptions	Adequate human and financial resources
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Draft communication strategy developed
Indicator responsibility	Finance and Corporate Services

PPI no 1.1.4: ICT strategy developed

Indicator title	ICT strategy developed
Definition	This measures the process of developing the ICT strategy for the organisation.
Source of data	The organisational strategic and annual performance plans
Method of calculation / assessment	This will be the approved ICT strategy
Means of verification	Approved ICT strategy for the Mzimvubu-Tsitsikamma catchment management agency
Assumptions	Adequate human and financial resources
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Draft ICT strategy developed
Indicator responsibility	Finance and Corporate Services

PPI no 1.4.1: Number of HR business processed developed.

Indicator title	Number of HR business processed developed
Definition	This monitors the extent in which the organisational human resource business processes are developed within a given period.
Source of data	Human resource policies
Method of calculation / assessment	This will be the actual number of human resource processes developed
Means of verification	Approved human resource business processes catchment management agency
Assumptions	The human resource policies will be approved
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	5 human resource business processed developed.
Indicator responsibility	Finance and Corporate Services

PPI no 1.4.2: Percentage of vacant positions filled.

Indicator title	Percentage of vacant positions filled
Definition	This measures the extent in which the organisation fills its vacant positions within a given period
Source of data	A list of vacant and filled positions will be maintained
Method of calculation / assessment	If the number of filled positions is given the value "x" and the total number of vacant positions is given the value "y"; the formula is as follows: $$\%\ of\ vacant\ positions\ filled = {}^{\boldsymbol{x}}/_{\boldsymbol{y}} \times \mathbf{100}$$
Means of verification	Vacancy rate report
Assumptions	Acceptance letters
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	80%
Indicator responsibility	Finance and Corporate Services

1.4. Risk and Compliance Management sub-programme.

PPI no 1.1.5: Strategic risk register

Indicator title	Strategic risk register developed
Definition	This measures the process of developing the strategic risk for the organisation.
Source of data	The organisational strategic and annual performance plans
Method of calculation / assessment	This will be the approved strategic risk register
Means of verification	Approved strategic risk register for the Mzimvubu-Tsitsikamma catchment management agency
Assumptions	Adequate human and financial resources
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Draft strategic risk register developed
Indicator responsibility	Risk and Compliance Management

1.5. Internal Audit sub-programme

PPI no 1.1.6: Audit plan developed

Indicator title	Audit plan developed
Definition	This measures the process of developing the audit plan for the organisation.
Source of data	The organisational strategic and annual performance plans
Method of calculation / assessment	This will be the approved audit plan
Means of verification	Approved audit plan for the Mzimvubu Tsitsikamma catchment management agency
Assumptions	Adequate human and financial resources
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Draft audit plan developed
Indicator responsibility	Internal Audit

2. Water Resource Management Programme

2.1. Compliance Monitoring and Enforcement sub-programme

PPI no 2.3.5: Number of water users monitored for compliance.

Indicator title	Number of water users monitored for compliance
Definition	This measures the compliance of water users with legislation, standards, water use entitlements and regulations within the water management area. The water users fall within the public, mining, industry, government, agriculture, and forestry sectors. The monitoring can either be an inspection or an audit of the water user.
Source of data	Water use entitlements and compliance inspection reports with scorecards completed and uploaded in the National Compliance Monitoring System (NCIMS). Compliance inspection reports are either initial compliance inspection, partial compliance inspection or follow-up compliance inspection reports. These reports are completed as per NCIMS template and include the copy of authorisation, score sheet (number of conditions complied or not complied to calculate % compliance).
Method of calculation / assessment	This is the actual number of water user's compliance evaluations conducted within the financial year
Means of verification	• Compliance inspection reports on NCIMS. • Compliance verification against conditions of authorisation.
Assumptions	Data availability and credible information
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	56 water users monitored for compliance
Indicator responsibility	Water Resource Management

PPI no 2.3.6: Percentage of enforcement actions taken against non-compliant users.

Indicator title	Percentage of enforcement actions taken against non-compliant users
Definition	This measures the monitoring and enforcement capacity of the organisation taken against non-compliant water users. An enforcement action can be administrative (i.e. notices or directives) or a criminal case or legal for civil action (i.e. interdict or contempt of court application)
Source of data	The inspection / audit reports / reported cases captured in Enforcement Case Management System.
Method of calculation / assessment	If the number enforcement actions is given the value "x" and the total number of enforcement actions that had to be undertaken within the water management area is given the value "y"; the formula is as follows: $\%of\ enforcement\ actions\ taken = {}^{\boldsymbol{x}}/_{\boldsymbol{y}} \times \mathbf{100}$
Means of verification	This will be the notices, directives, interdicts, and criminal cases taken against the water users in the water management area
Assumptions	Data availability and credible information
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	≥80% enforcement actions taken against non-compliant users
Indicator responsibility	Water Resource Management

PPI no 2.4.1: Percentage of pollution incidents responded to within 78 hours of reporting.

Indicator title	Percentage of pollution incidents responded to within 78 hours of reporting
Definition	This measures the extent in which the organisation deals with pollution incidents in the water management area to protect the water resources
Source of data	A database of pollution incidents
Method of calculation / assessment	If the number reported pollution incidents is given the value "x" and the total number of pollution incidents to deal with in the water management area is given the value "y"; the formula is as follows: $\%\ of\ pollution\ incidents\ responded\ to\ = {}^{x}/_{y} \times 100$
Means of verification	This will be the investigation reports
Assumptions	Adequate human and financial resources to respond within 78 hours will be available.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	≥80% pollution incidents responded to within 78 hours of reporting
Indicator responsibility	Water Resource Management

PPI no 2.4.2: Percentage monitoring of restrictions within the water management area

Indicator title	Percentage monitoring of restrictions within the water management area
Definition	This measures the extent in the water users with the restrictions on water abstractions based on the drought conditions.
Source of data	Water storage data for water supply systems
Method of calculation / assessment	If the actual number of water use sectors monitored for compliance with restrictions is given the value "x" and the total number of water use sectors with restriction in the water management area is given the value "y"; the formula is as follows: $\%\ \text{monitoring of restrictions within the WMA}\ = {}^{x}/_{y} \times 100$
Means of verification	This will be the reports on the monitoring of water use restrictions in the water management area.
Assumptions	Adequate human and financial resources to monitor the water use restrictions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	100%
Indicator responsibility	Water Resource Management

2.2. Institutions, Stakeholder Engagement and Governance sub-programme

PPI no 3.1.3: Number of irrigation boards transformed into water user associations.

Indicator title	Number of irrigation boards transformed into water user associations
Definition	This measures the extent of the organisation in transforming irrigation boards within the water management area into water user associations.
Source of data	Proposals and constitutions of Irrigation boards to be transformed
Method of calculation / assessment	The roadmap and implementation plan on the transformation of Irrigation Boards and the review of constitutions and proposals for the 4 irrigation boards
Means of verification	Status report(s) on transformation of respective irrigation boards
Assumptions	Cooperation from the irrigation boards
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	1
Indicator responsibility	Water Resource Management

PPI no 3.2.4: Number of institutional Business plans evaluated.

Indicator title	Number of institutional Business plans evaluated
Definition	This measures the compliance of institutions within the water management area to provide the Executive Authority with their business plans in line with the National Water Act.
Source of data	Water institutions' business plans
Method of calculation / assessment	Number of business plan appraisals conducted
Means of verification	This will be the business plan appraisals conducted
Assumptions	The water institutions will submit business plan plans on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	3 institutional business plans evaluated. Gamtoos WUA Lower Sunday WUA Great Fish WUA
Indicator responsibility	Water Resource Management

PPI no 3.2.2: Number of institutions assessed per quarter

Indicator title	Number of institutions assessed per quarter
Definition	This measures the compliance of institutions within the water management area to provide the Executive Authority with their quarterly reports in line with the National Water Act.
Source of data	Water institutions' quarterly reports
Method of calculation / assessment	Number of performance assessments/appraisals conducted
Means of verification	This will be the performance assessments / appraisals conducted
Assumptions	The water institutions will submit their quarterly on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	3 institutional quarterly reports assessed Gamtoos WUA Lower Sunday WUA Great Fish WUA
Indicator responsibility	Water Resource Management

PPI no 3.2.3: Number of institutional annual reports evaluated

Indicator title	Number of institutional annual reports evaluated
Definition	This measures the compliance of institutions within the water management area to provide the Executive Authority with their annual reports in line with the National Water Act.
Source of data	Water institutions' annual reports
Method of calculation / assessment	Number of performance assessments/appraisals conducted
Means of verification	This will be the performance assessments / appraisals conducted
Assumptions	The water institutions will submit their annual on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	3 institutional annual reports assessed Gamtoos WUA Lower Sunday WUA Great Fish WUA
Indicator responsibility	Water Resource Management

PPI no 4.1.1: Stakeholder engagement plan developed

Indicator title	Stakeholder engagement plan developed
Definition	This monitors the process of developing the stakeholder engagement for the water management area
Source of data	The following will be used • Stakeholder identification and expectation document • Stakeholder communication plan
Method of calculation / assessment	This will be the approved stakeholder engagement plan
Means of verification	Approved stakeholder engagement plan for the Vaal-Orange water management area
Assumptions	Adequate human and financial resources
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	Draft stakeholder engagement plan developed
Indicator responsibility	Water Resource Management

2.3. Water Resource Planning and Management sub-programme

PPI no 2.1.5: Catchment management strategy developed.

Indicator title	Catchment management strategy developed
Definition	This measures the process of developing the catchment management strategy for the water management area in line with the National Water Act
Source of data	The following will be used. • Water resource classes and resource quality objective • Water allocation plan • Stakeholder consultations • Reconciliation Strategies • ISP's
Method of calculation / assessment	This will be the draft situation assessment that will inform the catchment management strategy
Means of verification	Situational assessment report for the MTCMA water management area
Assumptions	Stakeholder cooperation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Situational assessment for the Mzimvubu Tsitsikamma water management area
Indicator responsibility	Water Resource Management

PPI no 2.2.1: Number of rivers in which the River Eco-status Monitoring Programme is implemented.

Indicator title	Number of rivers in which the River Eco-status Monitoring Programme is implemented
Definition	This monitors the number of river systems in which the system's ecological health is measured for the water management area
Source of data	A database of river eco-status indicators is maintained.
Method of calculation / assessment	This will be the number of river systems as specified
Means of verification	SASS forms for Mzimvubu Tsitsikamma water management area
Assumptions	Adequate human and financial resources available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	16river systems in which the River Eco-status Monitoring Programme is implemented.
Indicator responsibility	Water Resource Management

PPI no 2.2.2: 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	This monitors the river systems in which resource directed measures have been implemented
Source of data	Data will be obtained from the various monitoring systems in place of which the water management system will be the main source
Method of calculation / assessment	The river systems in which RDMs are implemented will be monitored and assessed against the desired water quality outcomes of the individual systems
Means of verification	Reports on the river systems monitored
Assumptions	Adequate human and financial resources available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	See details below
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	11 river systems monitored for the implementation of resource directed measures.
Indicator responsibility	Water Resource Management

PPI no 2.2.3: Number of strategic points monitored for water resource quality

Indicator title	Number of strategic points monitored for water resource quality
Definition	This monitors the strategic points in river systems to understand the water quality status of the resource.
Source of data	A database is maintained.
Method of calculation / assessment	This will be the number of points monitored at different river systems
Means of verification	Certificates and/or inspection Reports field when conducting monitoring
Assumptions	Adequate human and financial resources available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	16
Indicator responsibility	Water Resource Management

PPI no 2.2.4: Waste discharge charge strategy implemented.

Indicator title	Waste discharge charge strategy implemented
Definition	This monitors the implementation of the waste discharge charge system in the water management area
Source of data	WMS and WARMS
Method of calculation / assessment	Implementation of the waste discharge charge system in the water management area
Means of verification	Report indicating the implementation of the waste discharge charge system in the WMA
Assumptions	Accurate and updated information in the databases
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	80% waste discharge charge strategy implemented
Indicator responsibility	Water Resource Management

2.4. Water Use Authorisation and Registration sub-programme

PPI no 2.3.6: Percentage of applications for water use authorisation processed within applicable period.

Indicator title	Percentage of applications for water use authorisation processed within applicable period
Definition	This monitors the extent to which the organisation processes applications for water authorisations within the applicable 90 working days of receipt of a complete application
Source of data	A list of water use license applications is maintained
Method of calculation / assessment	If the actual number of applications for water use authorisation processed within the applicable period is provided the value "x" and the total number of received applications acknowledged as complete that should be processed within the applicable period is given the value "y" the formula is as follows: $\%\ of\ applications\ for\ water\ use\ authorisation\ processed = {}^{\boldsymbol{x}}/_{\boldsymbol{y}} \times \mathbf{100}$
Means of verification	• Application forms or proof of payment or acknowledgement letter of application, • Decision document (i.e., decline letter, withdrawal letter, closure letter and confirmation of a general authorisation or schedule 1)
Assumptions	• Acknowledgement letter of application and decision document • Exclusion: The period 15 December to 05 January in any given financial year is excluded from the applicable number of days as the department is inactive
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	≥80% applications for water use authorisation processed within applicable period
Indicator responsibility	Water Resource Management

PPI no 2.3.2: Percentage of approved water use authorisations registered in WARMS.

Indicator title	Percentage of approved water use authorisations registered in WARMS
Definition	This monitors the organisation's efficiency in registering the approved water use authorisations in WARMS
Source of data	Approved water use authorisations
Method of calculation / assessment	If the actual number of registered water use authorisation in WARMS is provided the value "x" and the total number of approved water use authorisation in the water management area is given the value "y" the formula is as follows: $\%\ of\ approved\ water\ use\ authorisations\ registered\ in\ WARMS = {}^{\boldsymbol{x}}/_{\boldsymbol{y}} \times \mathbf{100}$
Means of verification	Approved water use authorisations registered in WARMS
Assumptions	The approved applications will be registered within 72 hours of receipt
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	≥95% approved water use authorisations registered in WARMS
Indicator responsibility	Water Resource Management

PPI no 2.3.3: Percentage of existing water users verified

Indicator title	Percentage of existing water users verified
Definition	This monitors the number of verified water users' extent of lawfulness
Source of data	WARMS, deeds office, remote sensing, schedules of water use and proclamations
Method of calculation / assessment	This will be the number of verified properties in the water management area
Means of verification	List of verified properties
Assumptions	• All water users have registered their water use and those who have not registered will avail themselves during stakeholder consultations. • Stakeholders buy-in • Legal challenges will be dealt with
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	≥80%
Indicator responsibility	Water Resource Management

PPI no 2.3.4: Percentage of existing water users validated.

Indicator title	Percentage of existing water users validated
Definition	This monitors the number of validated water users' extent of lawfulness. Validation is a technical step that precedes the verification process. This is aimed at confirming how much water was used in the qualifying period by using certain procedures, systems, and data. The information is collated from different sources, including WARMS and field surveys information, as well as remote sensing methods like satellite imagery, aerial photography, ortho photographs, and topo-cadastral maps. Verification is a legal process to determine the extent of existing lawful water use
Source of data	WARMS, deeds office, remote sensing, schedules of water use and proclamations
Method of calculation / assessment	This will be the number of verified properties in the water management area
Means of verification	List of validated properties
Assumptions	• All water users have registered their water use and those who have not registered will avail themselves during stakeholder consultations. • Stakeholders buy-in • Legal challenges will be dealt with
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	≥80% existing water users validated
Indicator responsibility	Water Resource Management

PART E: ANNEXURES

Water Resource Management Programme

Compliance Monitoring and Enforcement sub-programme

PPI no 2.3.5: Number of water users monitored for compliance

Sub-catchment area	Total number	Names	Planned inspections per quarter			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
Mining sector	**5**	Raubex Tasman Lukisa JV: Ryt Umzimvubu Concrete Addo Minerals (Pty) Ltd Airedale Brickworks	5	5	5	5
Agriculture (irrigation sector)	**13**	Warren Farms cc Asibuyimva Agricultural Primary Cooperative Waterfall Development Trust MR RJ Cloete Chestnut Hill Investments 113 (Pty) Ltd Chuma Farming Management CC Amajingqi Macadamia Farming (Pty) Ltd Enxu Trust Jenzofin (Pty) Ltd Die M.R.S Malan Trust Matshibele (Pty) Ltd 3000 Ha beneficiary (HDI) 3000 Ha beneficiary (HDI)	6	7	13	13
Afforestation	**8**	Rance Timber Trust Rance Timber Trust Ncera Macademia Farming (Pty)Ltd Goeie hoop Farming (Glen Airy) Elliot Goeie hoop Farming (Glen Airy) Maclear Singisi Forest Products - Stuart Charlton MTO Forestry (Pty) Ltd (Portion 0 of Boskor 419) MTO Forestry (Farm 423)	4	4	8	8
Municipal WWTW	**14**	Keiskammahoek Sterkstroom Lady Frere Middledrift Chintsa East Lusikisiki Mt Frere Mt Ayliff Engcobo	7	7	14	14

Sub-catchment area	Total number	Names	Planned inspections per quarter			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
		Idutywa Clarkson WWTWs Jansenville WWTWs Hankey WWTWs Humansdorp WWTWs				
Municipal landfill	**5**	Roundhill KWT Mtata Mt frere Port Alfred	5	5	5	5
Industries	**11**	Altivex (Pty)Ltd Cholla (Pty) Ltd t/a Dukathole Steenwerk cc Pure Vitamins (Pty) Ltd No 2 piggeries Andrews abattoir Cloeta farm dairy Pharmacare Limited South African Mainstream Renewable Power - Jeffreys's Bay (Pty) Ltd Osho Cement (Pty) Ltd: Osho Cement Facility- Coega Industrial zone Montego Pet Nutrition (Pty) Ltd Quest Petroleum	5	6	11	11
Total	**56**		**32**	**34**	**56**	**56**

Water Resource Planning and Management

PPI no 2.2.2: Number of river systems monitored for the implementation of resource directed measures.

Sub-catchment	Name	Site Codes
Mthatha	At the eye	T2MTHA-EYE
	Above the SAWMILL	T2MTHA-ASAWM
	Kambi forest	T2MTHA-KAMBI
	Kwantsaka	T2MTHA-TAKAT
	Mdumbi	T2MTHA-MDUMB
	Lower ngqungqu	T2LOWE-LNGQU
Mbhashe	Mbhashe upper reaches	T1MBHA-UPPER
	Mbhase at N2 bridge	T1MBHA-N2BRI
	Mgwali at R61 bridge	T1MGWA-R61BR
	Mgwali at Ngcacu	T1MGWA-NGCAC
	Mgwali at Makhobokeni	T1MGWA-MAKHO
	Xuka at Silindini	T1XUKA-SILIN
	Xuka above confluence	T1XUKA-ABCON
Great Kei	Great Kei at Gaika Ford	Great Kei at Gaika Ford
	Great Kei at N2 Bridge	Great Kei at N2 Bridge
	Tsomo upper reaches	Tsomo Upper Reaches
	Tsomo @ R56 bridge	Tsomo @ R56 Bridge
	Tsomo at Komkhulu	Tsomo at Komkhulu
	Black Kei at Bulhoek	Black Kei at Bulhoek
	White Kei below Xonxa Dam	White Kei below Xonxa Dam
	White Kei at St Marks	White Kei at St Marks
	Black Kei at Turn stream	Black Kei at turn stream
	Kubusi at the Bridge	Kubusi at the Bridge
Buffalo	Buffalo above Maiden Dam	R2BUFF-AMAID
	Buffalo at the Bend	R2BUFF-ABEND
	Buffalo at Zwelitsha	R2BUFF-ZWELI
	Buffalo EWR2	R2BUFF-EWR
	Yellowwoods at Lonsdale Bridge	R2YELL-LONSD
	Nxamkwane Stream at Potsdam	R2NXAM-POSTD
	Mgqakwebe at Pirrie Mission	R2MGQA-PIRIE
Keiskamma	K. at St Matthews Low Bridge	R1KEIS-SMBR
	k. below st mathews	R1KEIS-BESMA
	K. Below Sandile Dam	R1KEIS-BESAD
	K. Below Xesi Low Bridge	R1KEIS-BEXEB
	K. Gcinisa	R1KEIS-GCINI
	EWR 2	R1KEIS-EWR2
	Tyume Fort Hare	R1TYUM-FORTH
	Tyume before confluence	R1TYUM-BECON
Mzimvubu	Mzimvubu at N2 Bridge	T3MZIM-N2BRI
	Mzimvubu at Buje	T3MZIM-BHUJE
	Mzimvubu at Jones Bridge	T3MZIM-JONES
	Mzimvubu at Springfontein	T3MZIM-SPRIN
	Mzintlava at Franklin vlei	T3MZIN-FRANK
	Tsitsa Tiger Valley Spruit	T3TSIT-TVALL
	Tsitsa at Lallni	T3TSIT-LALEN
	Tina Headwaters	T3TINA-R316R
	Tina at Tsolobeng	T3TINA-TSOLO
	Tina at N2 Road	T3TINA-N2ROA
	Kinira at Mabua	T3KINI-MABUA
	Mzintlava at Ntshakeni	T3MZIN-NTSHA
	Mzintlava at Kupoyi	T3MZIN-KUPOY
	Wildebees River at Gartberg Forest	T3GATB-FORES
Great Fish	Great Fish Upper	Q2GREA-UPPER
	Kat Upper Reaches	Q9KATR-UPPER
	Kat River Bridge	Q9KATR-BRIDG
	Balfour at Sodom	Q9BALF-SODOM

Sub-catchment	Name	Site Codes
	Kowie Upper Reaches	P4KOWI-UPPER
	Kowie at Bathurst	P4KOWI-BATHU
	Bloukrans Bridge	P4BLOU-BRIDG
Swartkop	Kwazunga at Vyebom	M2KWAZ-VYEBO
Kouga/ Gamtoos	Kouga at Bokouga	L8KOUG-BOKOU
	Kouga at Opkoms	L8KOUG-OPKOM
	Wit river	L7WITR-GROOT
	Gamtoos at Patensie	L9GAMT-PATEN
Kromme	Kromme at Bojan	K9KROM-BOJAN
	Kromme at Melkhoutkraal	K9KROM-MELHO
	Kromme at Dewilgen	K9KROM-DEWIL
Tsitsikamma	Upper Bloukrans	K7BLOU-UPPER
	Lower Elandsbos	K8ELAN-LOWER
	Upper Lottering	K8LOTT-UPPER
	Upper Storms	K8STOR-UPPER-
	Lower Storms	K8STOR-LOWER
	Lower Groot	K8GROO-LOWER

PPI no 2.2.4: Number of strategic points monitored for water resource quality.

Sub-catchment area	Total number	Names	Planned inspections per quarter			
			Quarter 1 April – June	Quarter 2 July - September	Quarter 3 October - December	Quarter 4 January – March
Mzimvubu-Tsitsikamma	**16**		**16**	**16**	**16**	**16**
		Bloukrans	1	1	1	1
		Groot (east)	1	1	1	1
		Lottering	1	1	1	1
		Storms	1	1	1	1
		Elandsbos	1	1	1	1
		Kouga/Gamtoos	1	1	1	1
		Swartkops/ Kwazungu	1	1	1	1
		Kromme	1	1	1	1
		Kowie	1	1	1	1
		Kat	1	1	1	1
		Mzimvubu	1	1	1	1
		Mthatha	1	1	1	1
		Mbashe	1	1	1	1
		Kei	1	1	1	1
		Keiskamma	1	1	1	1
		Buffalo	1	1	1	1