



PONGOLA-UMZIMKHULU
CATCHMENT
MANAGEMENT AGENCY

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS
2024/25 TO 2026/27

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FOREWORD BY THE MINISTER



The Pongola-Umzimkulu Catchment Management Agency (PUCMA), established in terms of Section 76 of the National Water Act 36 of 1998 (NWA), performs water resource management functions in the Phongola-Mtamvuna Water Management Area (WMA) as contemplated in the Act. The Water Management Area of Phongola-Mtamvuna is one of the larger WMAs and was formed after the disestablishment of Thukela and the Usutu – Mhlathuze WMAs and the extension of the boundaries of Mvoti to Umzimkulu to cover this new amalgamated WMA.

PUCMA, led by the newly-appointed Board, reports to me as the Executive Authority. I have full confidence in the nine-member Board that was appointed to lead the entity with effect from 1 December 2023. In appointing the Board, I considered the provisions of Section 81(1) which requires that balance be achieved “among the interests of water users, potential water users, local and provincial government and environmental interest groups.” Section 81 further deals with the process to be followed in the appointment which amongst others, requires the appointment of an Advisory Committee to make recommendations to the Minister. This process was followed to ensure compliance.

The Department is confident that the CMA will be financially viable going forward. I have however considered that in the initial stages the Department will need to augment the entity’s revenue, which primarily comes from raw water management charges in terms of the National Pricing Strategy. To this end, I have approved a Parliamentary appropriation of R22,636 million for the 2024/25 financial year. This, together with the budgeted revenue of R84,740 million should enable the entity to function as contemplated in its founding legislation. The Board needs to put strategies in place to improve revenue collection and investigate other revenue sources in line with relevant prescripts.

The Board also needs to ensure that water resource management is based on the principle of subsidiary, where decisions are taken at the lowest appropriate level. As a social and economic good, water is critical to peoples’ lives and livelihoods, both rich and poor. Accordingly, to ensure equity and sustainable water resource management, the entity must ensure that relevant stakeholder groups, including the historically disadvantaged, are actively involved and are considered in the processes of water allocation reforms and granting of water use licenses.

Certain rivers within the WMA are classified as international as their catchments are shared by the neighbouring countries of Mozambique, Lesotho and Swaziland. It is therefore important that collaborative efforts be enhanced so that the obligations to transboundary partner countries are met to deliver on the outcomes of transboundary catchment management. International collaborations that enable obligations to transboundary partners to be met, such as the Southern Africa Development Community (SADC) protocols on shared catchments need to be adhered to.

The entity also needs to consider the complexity of the WMA and the important role it plays nationally. Water resources of the WMA account for 40% of South Africa's total water resources and the WMA is home to 21% of the country's population. It also covers an area of high season rainfall, with heavy demands on water resources from the agricultural sector, industrial, mining and urban domestic sectors. While the WMA has high overall water yield, and overall WMA has a positive water balance, nine of the fourteen areas are water stressed, the worst affected being the Mgeni area largely due to the expansion of Durban as an urban area and industrial hub. With these in mind, challenges of declining water quality, underdeveloped resource potential and wide disparities in ability to pay for water, need focused interventions.

In conclusion, I wish the Board of PUCMA, its staff and stakeholders all the success in the implementation of the Annual Performance Plan. My Office, including those of Deputy Ministers David Mahlobo and Dikeledi Magadzi, and the rest of the officials of the Department of Water and Sanitation will continue to provide our unwavering support.



MR SENZO MCHUNU (MP)

MINISTER OF WATER AND SANITATION

DATE: 13 / 02 / 2024

FOREWORD BY THE CHAIRPERSON THE GOVERNING BOARD



I'm pleased to present, on behalf the newly appointed Governing Board of PUCMA, the inaugural Annual Performance Plan for the fiscal years 2024/25 to 2026/27. The Board was appointed by the Minister of Water & Sanitation in terms of Section 81 of the National Water Act and assumed duties on 1 December 2023.

The PUCMA is a water management institution established in terms of Section 78 of the National Water Act 36 of 1998 and is operational in the Pongola-Mtamvuna Water Management Area (WMA). Although the CMA was gazetted in 2014, it is only being operationalised now with the appointment of the Board. The water resource management functions were however being performed by the Proto-CMA which has been operating within the Provincial DWS Office. The current Proto-CMA staff are expected to be transferred to the CMA on 1 April 2024 and the entity will be in a position to begin to fulfil its functions as per the National Pricing Strategy.

The Board is however confident that the entity has a good technical base to use as a spring board for further development. The staff is highly qualified and experienced and take pride in their work. There's however room for improvement, in particular the compliance monitoring and enforcement unit needs to be resourced appropriately. This will ensure that the organisation is able to monitor and enforce compliance of all water licence conditions within the catchment, monitor of dam safety compliance, and perform disaster management activities as required.

The Board also appreciates the importance of ensuring that stakeholders in the water management area are kept informed about the establishment of the CMA, its purpose and functions and more importantly channels of communication. A communication and rebranding strategy will be implemented to ensure that all stakeholders are brought on board and are part of the process.

One of the key functions of a CMA is to develop a Catchment Management Strategy. The strategy needs to be developed through an extensive consultation process with stakeholders. It is pleasing that a draft Strategy is already in place and is a product of extensive stakeholder consultation process. Once further stakeholder engagements on the strategy are undertaken, it will be approved by the Board for submission to the Minister during the 2024/25 financial year.

The Board has to date identified revenue collection as one of the key priorities that needs urgent attention. The sustainability of the entity and the ability to carry out its functions depends on its capacity to enhance revenue collection. A strategy will be put in place to ensure that outstanding debts are collected, current registered users pay what is due, and new users are registered on the system. Additionally, account information and accuracy of invoices generated by DWS needs to be verified before the distribution of bills. The new entity also needs to pay particular attention to customer queries and implement customer care processes.

In conclusion, I want to reiterate the Board's commitment to ensure that all stakeholders, especially from marginalised communities, play a pivotal role in the management of water resources in the water management area.



DR THAVA KELLY




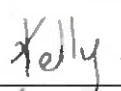
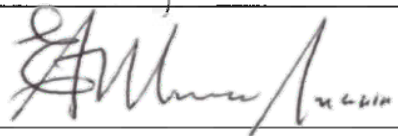
CHAIRPERSON OF THE GOVERNING BOARD

DATE: 31/01/2024

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Pongola-Umzimkulu CMA under the guidance of Pongola-Umzimkulu CMA 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 Pongola-Umzimkulu CMA will endeavour to achieve over the period 2024/25 – 2026/27.

Frans Moatshe Chief Financial Officer	
Director: Proto CMA Jay Reddy	pp 
Mr Swaswa Ntlhoro Interim Chief Executive	
Dr Thava Kelly Chairperson of the Governing Board	
Mr Senzo Mchunu (MP) Minister of Water and Sanitation	

List of abbreviations and acronyms

LIST OF ACRONYMS	
Acronym	Meaning
AMD	Acid Mine Drainage
CMA	Catchment Management Agency
CME	Compliance Monitoring and Enforcement
CMF	Catchment Management Forum
CMP	Catchment Management Plan
CMS	Catchment Management Strategy
COGTA	Cooperative Governance and Traditional Affairs
DFFE	Department of Forestry, Fisheries and the Environment
DALRRD	Department of Agriculture, Land Reform and Rural Development
DWS	Department of Water and Sanitation
EDTEA	Department of Economic Development, Tourism and Environmental Affairs
EWR	Ecological Water Requirements
GVA	Gross Value Added
HDI	Historically Disadvantaged Individual
IB	Irrigation Board
IDP	Integrated Development Plan
IM	Institutional Management
ISP	Internal Strategic Perspective
IWQMP	Integrated Water Quality Management Plan
IWRM	Integrated Water Resource Management
KWANALU	KwaZulu-Natal Agricultural Union
KZN	KwaZulu-Natal
MAR	Mean Annual Runoff
M&E	Monitoring and Evaluation
MMTS	Mooi Mgeni Transfer Scheme
NWA	National Water Act, 1998 (Act 36 of 1998)
NWRS	National Water Resource Strategy
NW&SMP	National Water and Sanitation Master Plan
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999, as amended)
PUCMA	Pongola-Umzimkulu Catchment Management Agency



PART A: MANDATE

1. Legislative and policy mandates

The Pongola-Umzimkulu CMA is a water management institution established in terms of Section 78 of the National Water Act 36 of 1998 and is operational in the Pongola-Umzimkulu Water Management Area (WMA).

The Pongola-Umzimkulu CMA 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 Pongola-Umzimkulu CMA can determine the charges payable to the agency, in line with the National Pricing Strategy.

PART B: STRATEGIC FOCUS

1. Introduction

The Pongola to Mtamvuna Water Management Area (WMA), as shown in the figure below is located in KwaZulu-Natal (KZN). It is one of the larger WMAs, as it is the result of the amalgamation of the Thukela, Mvoti to Mtamvuna and Pongola to Mhlathuze sub WMAs.

The Pongola to Mtamvuna WMA is bounded by the Indian Ocean to the east, Mozambique, Swaziland and the Inkomati to Usuthu WMA to the north, Lesotho and the Vaal WMA to the west and the Mzimvubu to Tsitsikamma WMA to the south.



2. Vision

Sustainable, Equitable and Secure Water Resources for All

3. Mission

Sustainable, Equitable, Secure and Integrated Water Resource Management for, the Benefit of All People, their Livelihoods and the Environment

Components of the Mission are elaborated on in the table below.

Proactive planning and efficient management	The mission can be effectively achieved with proactive planning and efficient management through the use of technology and building effective partnerships with stakeholders.
Sustainable (sustainability)	The promotion of social and economic development simultaneously ensuring that the environment is protected both now and for the future. When there is a good balance between using and protecting water resources then current and future needs can be met.
Equitable	All stakeholders, regardless of their background or location, must have fair and reasonable access to water resources, with special attention to redress the inequalities of the past.
Secure Better life	Water security means the assurance of the availability of water. Water supports development and the elimination of poverty, as it contributes to the economy and job creation.
Environment	The involvement of nature and the ecosystems is part of the Integrated Water Resource Management
For all	Allocate and use water resources equitably, efficiently and responsibly to support new and existing developments, ensure social justice, and reduce inefficient activities.

4. Values, Success Factors, and Governance Standards

Values

Ethics, Integrity & Transparency

To act within high moral and professional principles in a resolute, transparent and truthful manner.

Results Orientated & Performance Driven

To deliver expected results within timeframes and set standards.

Fairness & Redress

To engage stakeholders and customers in a fair and equitable manner; immediately rectify inefficiencies and continuously improve service delivery.

Stakeholder Engagement & Collaboration

To mobilise the skills and capabilities of the organisation and its stakeholders to achieve the set goals through strategic communication, unlocking creativity and driving positive change.

Success Factors

Good Governance & Accountability

To manage and oversee the organisation in a reliable, accessible and compliant manner and account to the shareholder and stakeholders on its performance.

Customers & Communities

To cordially allow for effective participation and consultation with customers and communities on the services provided in an open, inclusive and responsive manner on decisions and performance results.

Practical & Adaptable Operations

To deliver services to customers and communities in safe, healthy, efficient, equitable and environmentally friendly manner.

Skills, Competence and Wellness

To attract, develop and retain a diverse, skilled and competent workforce that function in a healthy and conducive work environment.

Financial Viability & Sustainability

To optimise available resources through sound financial and asset management and sustainable tariffs.

Research & Development

To create and harness knowledge to advance the organisation and find innovative solutions to improve organisational performance and efficiency.

Governance Standards

The Pongola-Umzimkulu CMA adopted a set of values that are linked to the Batho Pele Principles. The values are outlined in the table below.

Stakeholder Engagement & Consultation	listening to and taking account of the views and paying heed to the needs of service beneficiaries when deciding what services should be provided
Access	ensuring that service beneficiaries are able to access (IT and geographic) the services provided easily and comfortably
Courtesy	treating service beneficiaries with consideration and respect
Setting Standards	making sure that the promised level and quality of services are always of the highest possible standard
Information	providing service beneficiaries with good information on the services available to them
Openness & Transparency	allowing service beneficiaries to ask questions and responding to their queries honestly and frankly
Redress	responding swiftly and sympathetically when standards of service fall below the promised level
Value for money	adding value to the lives of service beneficiaries

5. Impact statement

Water is a scarce resource and requires careful management to enable provision of basic water services and equitable allocation.

This needs to be achieved while meeting the needs of inclusive economic growth and without threatening the integrity of aquatic ecosystems.

The present situation in the different catchments underlines the need for water resources planning, infrastructure and development, knowing that surface water sources are limited in many catchments.

6. Strategy Map of the CMA

OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	OUTCOME 6	OUTCOME 7	OUTCOME 8	OUTCOME 9	OUTCOME 10
Effective & Compliant Organisation	Enhanced Human Resources	Increased Resilience & Regulatory Compliance	Compliance Assurance & Enhanced Governance	Efficient, Effective & Financially Sustainable Organisation	Protected & Restored Ecological Infrastructure	Enhanced Regulation of Water & Sanitation Sector	Informed, Engaged & Stakeholders	Water Distributed for Transformation	Sustainable Water Resources
OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS	OUTPUTS
Effective governance, compliance with legislation and financial sustainability	Optimal Employee Retention	Strategic Register Risk	Corrective measures for internal audit findings	Revenue enhancement	Water Resource Classes and Resource Quality Determined and Monitored	Water Resource Regulatory Prescripts Developed and Implemented	Stakeholder Engagements on Integrated Water Resource Management	Advance Water Allocation Reform by 2025	Regulatory Compliance & Enforcement
Meeting statutory submission deadlines	Approved vacant positions filled within turnaround time on recruitment	Effective risk controls and management	Effective internal controls	Financial control and sustainability	Waste Management Plans Developed and Implemented	Develop Catchment Management Strategy	Promote Cooperative Governance through Partnerships		
Meeting Obligations	Statutory	Corrective Measures Internal Findings		Payment of Invoices			Effective IWRM and Empowered Stakeholders		
Board Performance Assessment				Targeted Procurement supporting SMMEs					
Board Effectiveness									

7. Situational analysis

The external and internal environmental issues impacting on the CMA's performance are summarised below. The information contained was obtained from the Catchment Management Strategy prepared by the Department of Water and Sanitation where more detail is available as well as all information source data references.

7.1. External Environment

7.1.1. Physical characteristics of the Water Management Area (WMA)

Topography

The Pongola-Mtamvuna WMA topography ranges from sea level to about 3000 meters above sea level. The mountainous character of the WMA provides for the presence of several steep slopes. The largest part of the province has slopes that ranges from 9 to 58%.

Rainfall

The WMA has relatively high rainfall as compared to the rest of the country. The rainfall is uniformly spread across the WMA with most of the rainfall occurring in summer with between 800mm to 1500mm per annum. Higher rainfall is experienced along the western part of the WMA on the windward side of the Drakensberg Mountains. The inland areas of KZN are generally drier than the coastal areas and can experience cold temperatures in winter.

Due to the high rainfall within the WMA, the area is conducive to large-scale agriculture and rain dependent subsistence farming, especially in the inland rural communities. The effects of climate change anticipated across the WMA will especially affect these communities.

Projected changes in rainfall along the east coast show strong agreement on wetter conditions with an increase in atmospheric moisture which will likely result in increased rainfall intensity with increased frequency of extreme events and flooding. Mean Annual Precipitation (MAP) will increase significantly by up to 500 mm in places in the distant future and inter-annual variability of rainfall will also increase.

However, the latest projected changes in rainfall totals and other rainfall-related statistics generated by global climate models are more uncertain and although rainfall variability is very likely to increase

Period	Projections
2016 –2035	Models show mixed, relatively small and insignificant changes in annual total rainfall
2046 –2066	Many models show significant changes, with the majority of models showing decreased rainfall, and a few showing increased rainfall in parts of the summer rainfall region.
2080 –2100	These patterns are strengthened, with the majority of models showing significant drying and a minority of models showing increased rainfall. A greater proportion of models continue to show increased rainfall through to the end of the century.

An increase in the annual average stream flow as well as the inter-annual variability of over 30% can be expected in a century from now (2081 –2100). More variable stream flows are

projected despite higher predicted flows overall, and the stream flows are also projected to shift a month later in parts of the WMA.

The projected percentage change in stream flow between the present (1975 –2006) and future (2016 –2045) ranges from a projected decrease of 45% to an increase of 11%.

Temperature

The WMA is categorised by a subtropical to temperate climate, with inland temperatures falling steadily with an increase in altitude.

The projected percentage change in temperature between the present (1975 –2006) and future (2016 –2045) period, with a stronger warming rate projected for the interior closer to the mountains, in comparison with a lower warming rate projected for the coastlines. Average temperatures may increase by up to 4°C in the distant future.

Period	Projections
2016 –2035	Most models regardless of emission/mitigation scenario agree that the magnitude of warming will be approximately 0.5°C (coastal) to 1.0°C (inland).
2046 –2066	Model projections diverge, ranging from 1.0°C to 4.5°C depending on the model and the mitigation scenario. For this WMA the projection is generally for 1-3°C warming.
2080 –2100	There is disagreement between models and emission/mitigation scenarios: generally, 3°C to more than 4°C warming, while some models project warming by as much as 6°C.

Evaporation

The spatial distribution of evaporation has a similar pattern to rainfall where relatively high humidity is experienced in summer

These higher average temperatures will likely increase evaporation rates and possible impacts to water security as well as to increase the potential for droughts. The DWS study (2012) projected that an average increase in temperatures will increase annual evaporation to 15% to 25% in the distant future. The projected percentage change in potential evaporation between the present (1975 –2006) and future (2016 –2045) period is expected across all catchments.

Increased evaporation negatively impacts upon water quality as it has the effect of concentrating salts and other constituents in an open water body when the water volume is reduced.

Hydrological Monitoring

The DWS has an established and operational national network of gauging stations along rivers, dams, estuaries, eyes, canals, and pipelines. The purpose of the national network is to monitor hydrological and hydro-meteorological conditions to enable water resource assessment, planning, water supply management, system operations, and flood forecasting.

The surface water monitoring network for KZN comprises of 220 monitoring stations however, as of November 2022 only 69% of these monitoring stations were active and had data. These are monitored by DWS.

Groundwater Monitoring

Groundwater monitoring within DWS consists of two programmes which are groundwater quality monitoring and groundwater level monitoring. In the Pongola to Mtamvuna WMA, the groundwater monitoring sites have electronic data loggers. These are monitored by DWS.

Water Quality Monitoring

In the Pongola to Mtamvuna WMA, there are 608 surface water quality and point discharge monitoring points currently registered on the Water Management System (WMS). This excludes the monitoring points registered as part of the Geohydrology monitoring programme. Of the 608 monitoring points registered on WMS, 379 monitoring points (approximately 62%) are surface water monitoring points and 229 are point source monitoring points (approximately 38%). Overall 215 points will be monitored in 2024/25.

River Eco-status Monitoring Programme

The River Eco-status Monitoring Programme (REMP) has evolved from the River Health Programme (RHP). The REMP replaced the RHP in 2016 and is a component of the National Aquatic Ecosystem Health Monitoring Programme (NAEHMP). It comprises of six indicators to assess the ecological condition of the river. 18 points will be monitored in the 2024/25 period.

Intra and Inter Provincial Water Transfers

Several water transfers occur between catchments within the Pongola to Mtamvuna WMA, with a significant volume of water transferred from the Thukela catchment to support the Vaal River System.

Scheme	Catchment	Purpose
Thukela Vaal Scheme	Upper Tugela	Water transfer to Gauteng Province and hydropower to ESKOM
Buffalo Vaal Transfer Scheme (Zaaihoek)	Buffalo	Water Transfer to Majuba ESKOM Power Station in Mpumalanga Province
Mooi Umgeni Transfer Scheme	Mooi	Water Transfer to Ethekewini -KZN
Middeldrift Transfer Scheme (Tugela to Mhlathuze)	Lower Tugela	Water Transfer for agriculture and industry in King Cetshwayo District KZN
Lower Tugela Bulk Water Supply Scheme	Lower Tugela	Bulk Water Supply to ILembe District KZN

International Water Transfer/ Sharing Obligations

From an international perspective, it must also be borne in mind that the Pongola and Usutu rivers join just before the border with Mozambique to form the Maputo River, and the combined Pongola and Usutu Basin is often referred to as the Maputo River Basin. The Interim IncoMaputo Water Use Agreement (TMTTC, 2002 as cited in DWS, 2021a) deals with sharing of water resources between South Africa, Mozambique and Swaziland.

There are first priority supplies which refers to water for high priority and high assurance users such a rural, urban and industrial use. Water requirements in South Africa according to the IncoMaputo Water Use Agreement are shown below.

Sector	Water Requirements (million m ³ /a)		Potential for additional use in South Africa (million m ³ /a)
	ISP	IncoMaputo	
Irrigation	226	538	312
Domestic	20	242	68
Mining and Bulk industrial	1		
Transfers out	0		
Afforestation	181	198	17

Water Supply Systems

Richards Bay/Mhlathuze Water Supply System

The Mhlathuze Water Supply System comprises of three major natural lakes (Mzingazi, Nhlabane and Cubhu) as well as Goedetrouw Dam on Mhlathuze River as water sources. It is also supported by the Tugela River via Middledrift transfer scheme.

The Mhlathuze Water Supply System water requirements are largely driven by bulk water requirements from large industries as well as municipal and irrigation use, with domestic water demand also gradually increasing.

Water is being lost due to aging distribution infrastructure. The system is almost in balance with available yield of 243 million m³/a and water requirements of 252 million m³/a, giving a deficit of 9 million m³/a. Interventions are required to supply additional 82 million m³/a in order to meet water requirements of 325 million m³/a in 2040.

Umgeni Water Supply System

The Umgeni Water Supply System (UWSS) is comprised of a network of Dams on the Mgeni main stem (Midmar, Albert falls, Nagle and Inanda) and the Spring Grove Dam on the Mooi River, a tributary of the Tugela River. Currently, the water requirements exceed available water resources.

The Umgeni System is largely driven by municipal water demand which includes industry and bulk water users.

The system is currently stressed with available yield of 405 million m³/a and water requirements of 452 million m³/a, giving a deficit of 47 million m³/a. Interventions are required to supply additional 147 million m³/a in order to meet water requirements of 552 million m³/a in 2040 (DWS, 2022f).

The reduction in support from the Umgeni System to the South Coast can only happen once the South Coast is augmented. This either via the proposed Lower uMkhomazi Bulk Water Supply Scheme (Ngwadini Dam) or the desalination of seawater. The uMkhomazi Water Project comprises a new dam at Smithfield on the uMkhomazi River and a 35 km tunnel to the Umgeni System which is a key scheme for long-term supply. The direct re-use of water from the larger WWTWs is stalled due to public concerns while the desalination on the north coast does not appear favourable due to the high unit cost of water.

North Coast Water Supply System

Two systems exist in the areas namely;

The Mdloti Supply System serves Phoenix, Verulam and La Mercy in northern eThekweni, a portion of rural Ndwedwe Local Municipality, the coastal towns along the Dolphin Coast and the low cost housing areas of Etete and Groutville;

The Lower Thukela Supply System serving the towns of Darnall, Zinkwazi, Blythedale and KwaDukuza as well as other residential and rural developments between the uThukela River and KwaDukuza.

South Coast Water Supply System (WSS)

The South Coast WSS includes the upper and middle south coast areas from Amanzimtoti in the north to Mtwalume in the south.

The existing water availability represents both local resources and support from the UWSS through the South Coast Augmentation (SCA) pipeline. Future augmentation of the South Coast will be either through the implementation seawater desalination or the

Lower uMkhomazi Bulk Water Supply Scheme consisting of the Ngwadini off-channel storage dam to make up for shortages in flow during winter months.

Water conservation and water demand measures are also important in minimising shortfalls before augmentation measures are in place.

7.1.2. State of Ecosystems

Strategic Water Source areas

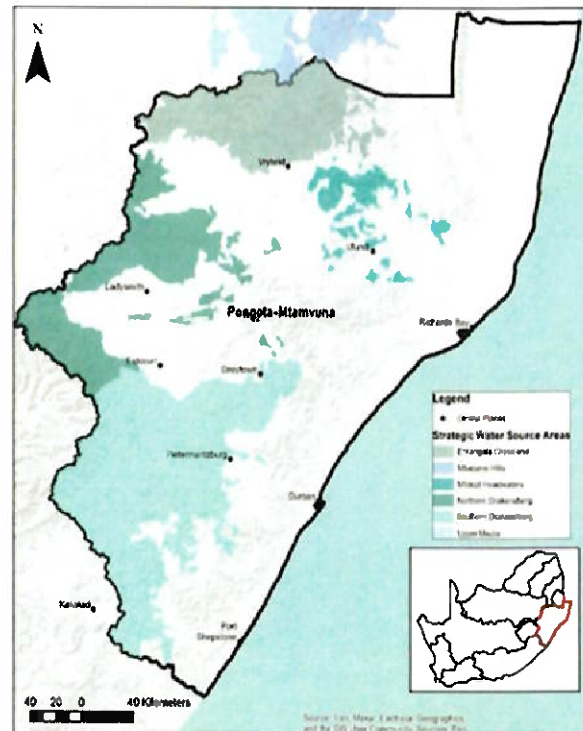
Strategic Water Sources Areas (SWSAs) are national ecological infrastructure assets that supply large volumes of groundwater and surface water in the country.

SWSAs for surface water make up 10% of the total land area of South Africa, Lesotho and Eswatini and provide 50% of the combined mean annual run-off of these three countries.

SWSAs are considered of strategic significance for water security which in turn is a foundation for national development goals such as inclusive growth, employment creation and reducing poverty.

Six of the 22 SWSAs have been delineated in the Pongola-Mtamvuna WMA, namely the Southern Drakensberg, Northern Drakensberg, Enkangala Grassland, Mbabane Hills, Upper Usutu and Mfolozi Headwaters, as shown in the Figure.

The proportion of the WMA covered by the SWSAs is 34.5 % and is the second largest across the nine WMAs. Five of the seven trans-boundary SWSAs are found in the WMA, the Southern and Northern Drakensberg SWSAs are shared with Lesotho and the Enkangala Grassland, Mbabane Hills and Upper Usutu SWSAs are shared with Eswatini).



Present Ecological State of Rivers

The Present Ecological State (PES) is described in terms of Ecological Categories (EC) of "A" (natural) to "F" (critically modified).

Mvoti to Mtamvuna sub Water Management Area

The rivers in the upper uMkhomazi are mostly in a natural to largely natural condition. The middle uMkhomazi, rivers are in the C ecological category (moderately modified) while the lower uMkhomazi is dominated by C and B/C ecological categories.

The uMngeni River upstream of Midmar Dam and from Midmar Dam to Albert Falls is mostly in a C and B/C ecological category, except for the Kusane River (largely modified). The northern tributaries of the uMngeni River downstream of Albert Falls Dam to Inanda Dam are in a C/D ecological category with three tributaries being in a B/C category. The river reach in which Nagle Dam is located is in a seriously modified condition (E category) due to the presence of the dam and the flow related impacts downstream of the dam. The Msunduzi River downstream of Henley Dam through to Pietermaritzburg ranges from moderately modified to largely modified.

The uMdloti River upstream of Hazelmere Dam is in the B/C and D ecological categories while the river downstream of Hazelmere Dam is largely modified (D category). The upper uMlazi is dominated by C/D and D Categories Rivers while the Lower uMlazi is largely

modified (D category). The Mhlatuzana (D/E category) and Umbilo Rivers (D category) are highly developed with many residential, rural and industrial areas. All the coastal rivers in the Lovu catchment are in a moderately modified condition.

The Mtamvuna reach is dominated by B and B/C ecological category rivers. Most of the rivers in the upper Umzimkulu are mostly in a natural (A category) to largely natural condition (B category).

Thukela sub Water Management Area

The Thukela sub WMA includes 285 SQ river reaches. Much of the catchment is in a C ecological category (112 river reaches), indicating moderate modification, with ecosystem functionality still largely intact. A number of river systems in the catchment are in a very good ecological condition i.e. in a natural to largely natural state (A and B PES). No reaches are critically modified (F category).

The rivers in the Upper Thukela sub catchment are in a good ecological condition, falling within A, B or C PES ecological categories. The Buffalo River catchment is represented by largely natural (B category), moderately modified (C category) and largely modified (D category) river systems.

The Lower Thukela system is mostly in a very good ecological condition i.e. 74% of the river systems are largely in a natural state. The Sunday and Middle Thukela river systems are mostly in a C ecological category. The D ecological condition (largely modified) of the Wasbank River (V60D) is driven by poor water quality due to mining. The PES of the rivers within the Bushmans River secondary catchment are in a good ecological condition (A and B ecological category).

Pongola to Mhlathuze sub Water Management Area

Most of the rivers in the Matigulu catchment are moderately modified (C ecological category), mostly because of non-flow related activities (extensive agriculture, vegetation clearing, alien vegetation). The Mhlathuze River and tributaries upstream of Goedertrouw Dam are largely in a C category (moderately modified) due to various land use impacts. The Mfule catchment is a mixture of a C and B ecological category while the Mhlatuzana catchment is largely natural (B ecological category). The Mlalazi River and parts associated with Umlalazi Nature Reserve are in a B/C ecological category whilst the Nseleni catchment is in a C ecological category and deteriorates to largely modified in the lower reaches.

The White & Black Umfolozi and tributaries outside the Hluhluwe iMfolozi Game Reserve are mostly in a C ecological category because of forestry, irrigation, erosion, sedimentation and coal mining around Vryheid.

The Black and White Umfolozi Rivers and the tributaries bordering or in Hluhluwe iMfolozi Game Reserve are mostly in a B ecological category while further downstream it falls to a seriously modified category due to extensive forestry, irrigated sugar cane and canalisation.

The Mkuze River varies from a C to B (in or bordering the uMkuze Game Reserve) ecological category. Impacts are forestry, coal mining, dams, rural areas, irrigated crops, alien vegetation, instream dams, erosion and sedimentation.

The Hluhluwe River, in or bordering the Hluhluwe iMfolozi Game Reserve is in a B ecological category while its tributaries are moderately modified.

The upper Bivane River is in a C category. The Pongola River and its tributaries (W42) varies from a C and B category due to impacts from extensive forestry, agriculture, dams, urban areas, alien vegetation, overgrazing, erosion, sand mining.

In the W7 catchment, the river feeding into Lake Sibaya is in a D category because of water quality issues from townships while the rivers flowing into Kosi Bay that are located within the

iSimangaliso Wetland Park are in a B category with the other rivers categorised as moderately modified because of urban areas, forestry, WWTWs.

Wetlands Present Ecological State

Wetlands play vital roles in the landscape and offer a wide range of ecosystem services directly and indirectly linked to water quantity and quality.

Wetlands in the Pongola to Mtamvuna WMA have been subject to varying levels of destruction and modification. At the catchment scale, dams, irrigated agriculture and afforestation have reduced inflows to wetlands.

Urbanisation, industrialisation and commercial agriculture, have negatively affected water quality entering wetlands. The encroachment of agriculture, forestry and sugar cane into the wetlands also threatens the health of these ecosystems.

The Departments of Environment, Forestry and Fisheries (DEFF) and Water & Sanitation started a joint initiative in 2000 to rehabilitate wetlands in response to the threat posed to these important ecosystems. The initiative, "Working for Wetlands" has the following objectives:

- Wetland Protection, Wise Use & Rehabilitation;
- Skills and Capacity Development;
- Co-operative Governance & Partnerships;
- Knowledge Sharing and;
- Communication, Education & Public Awareness.

Over R461 million has been spent since 2017 on the rehabilitation and maintenance of various wetlands through the Working for Wetlands Programme. In the last five years, the programme has rehabilitated 634 wetlands which equates to about 22 500 hectares.

Water Quality

Water quality in the Pongola River may improve slightly as flow increases in the river, diluting agricultural return flows from Pongola Irrigation Scheme (salinity, nutrients). An increase in rainfall intensity is most likely to increase erosion of topsoil, particularly in communal lands and areas where overgrazing, resulting in increased sediment loads in rivers and sediment deposition in river channels and dams.

Acid mine drainage (AMD) problems may increase in the coal mining areas in the upper Mfolozi system, upper Mkuze River, and upper Thukela River. However, an increase in floods (dilution) may mitigate some of the impacts and wider seasonal fluctuations in water quality is anticipated. During drought conditions, a deterioration in water quality can be expected. More frequent floods may also alleviate the hyper saline conditions that develop in Lake St. Lucia during extended dry periods.

Wetter and warmer conditions may promote the spread of waterborne diseases such as cholera through the mobilisation of pollutants from the catchment surfaces, and warmer air and water temperatures would create more favourable conditions for disease intermediates such as mosquitoes (e.g. malaria) and snails (e.g. bilharzia and liver fluke).

Eutrophication problems in reservoirs are likely to increase due to continued poor performance of Wastewater Treatment Works (WWTWs), increased runoff, and leaching of nutrients from agricultural lands. Water quality in the southern regions of this zone (Mzimkulu and Mkomazi) is regarded as good and, with the exception of microbial water quality and sediment, is expected to remain good under wetter conditions.

Water quality issues of concern are listed below:

Water quality issues	Summary
----------------------	---------

Acid mine drainage	Acid mine drainage from abandoned and operational coal mines in the Vryheid and Paulpietersburg areas have impacted the headwaters of the Pongola River, Mkuze River and Umfolozi River. There are also coal mines around Newcastle which impact the water resources in the catchment.
Nutrient enrichment	Piggeries, dairies farms and other animal husbandry activities are a source of nutrients in the WMA. Concerns have been expressed about the impacts of nutrient enrichment downstream of poorly operated and non-compliant WWTW discharges and irrigation schemes. Incidents of toxic algal blooms and game fatalities have previously been reported in the upper reaches of the Pongolapoort Dam. Toxic cyanobacterial blooms were previously recorded in Albert Falls, Nagle and Inanda Dams.
Agriculture & Irrigation return flows	Increased salinity has been detected below salinity downstream of large irrigation schemes. Water quality problems are experienced due to the leaching of fertilizers and agrochemicals from the soil and the discharge of industrial waste from the various factories. Agro-chemicals from intensive farming activities also threaten the quality of the water resources.
Suspended sediment loads	Poor management of communal lands and over grazing and erosion have increased suspended sediment loads in rivers. Sand mining has become an increasing significant problem with the mobilisation of sediment and the destruction of riparian vegetation which is not rehabilitated.
Waterborne diseases	Outbreaks of cholera and diseases have been previously reported.
Industrial pollution	Significant water quality impacts occur throughout the CMA. The effluent from the industry and domestic sewerage resulted in very poor quality water flowing into the rivers.
Sewage pollution	Non-compliant sewage effluent and failing sanitation infrastructure pose a significant threat across the entire WMA.

Water Resource Classification







Chapter 3 of the NWA provides for the protection of water resources through the implementation of Resource Directed Measures which include the classification of water resources, setting the Reserve and determining Resource Quality Objectives (RQOs). The classification of water resources aims to ensure that a balance is reached between the need to protect and sustain water resources on one hand and the need to develop and use them on the other.

Determining the class of a water resource in terms of the process, involves considering the social, economic, and ecological landscape in a catchment in order to assess the costs and benefits associated with utilisation versus protection of a water resource.

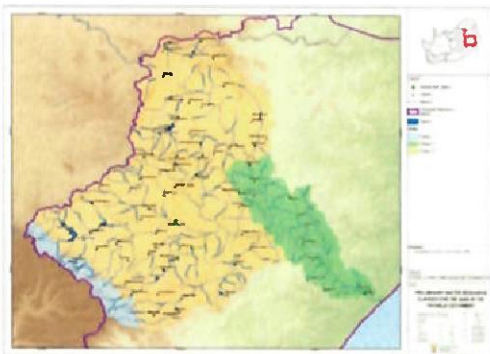
The status of classification of significant water resources in the Pongola to Mtamvuna WMA is in various stages of completion as per the table below.

Sub-Water Management Area	Water Resource Classification and Resource Quality Objectives (RQOs)	Gazetted
Mvoti to Mtamvuna	Completed	8 December 2017
Thukela	Completed	10 March 2023
Usutu to Mhlathuze	In progress	Estimated June 2024

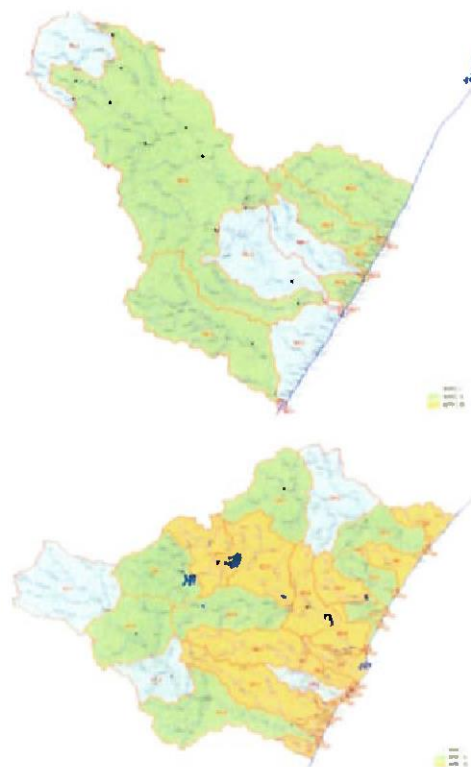
The figure below illustrates the respective WRC and RQOs for the areas completed.

ECOLOGY	CLASSES	DESCRIPTION	USE
	I	Use: Water Resource is minimally used. Ecology: Overall ecological condition is minimally altered from its predevelopment condition. Mostly in a good condition.	
	II	Use: Water Resource is moderately used. Ecology: Overall ecological condition is moderately altered from its predevelopment conditions. Mostly in a moderate condition.	
	III	Use: Water Resource is heavily used. Ecology: Overall ecological condition is significantly altered from its predevelopment condition. Mostly in a poor condition.	

Gazetted Water Resource Classes for IUAs in the Thukela sub WMA



Gazetted Water Resource Classes for IUAs in the Mvoti to Mtamvuna sub WMA



Economy of the Pongola to Mtamvuna Water Management Areas

The WMA has varied economic activity, from manufacturing to agriculture, to mining. The manufacturing sector is however the largest economic contributor within the WMA.

One of the important industrial complexes is the Richards Bay/Empangeni Complex located on the Mhlathuze River with an industrial focus on aluminium smelting, pulp, paper, fertilizer production. Coal, titanium and sand mining occurs in the area and coal is exported via Richards Bay port.

The Pietermaritzburg industrial complex is located in the southern part of the WMA and focusses on manufacturing products such as machinery, leather, basic steel, non-ferrous metals, sugar, timber, and oil refinery processing. The manufacturing sector is the largest economic contributor within the WMA.

Durban-Pinetown area has the largest commercial complex (banking, insurance and financial institutions) comprising 20% of the overall economic contribution of the WMA. Commercial agriculture and forestry span the WMA and contributes 4% to the overall economy of the WMA.

Within the spatial context, the economic contribution to provincial GVA is largely driven by eThekweni (53%), uMgungundlovu (12%) and King Cetshwayo (8%), with

Water requirements: base scenario

A summary of the total historic and current water requirements is presented in the table for the primary water resource systems in the Pongola to Mtamvuna WMA.

Irrigation agriculture sector accounts for the highest water requirements above all the other water use sectors in the Usutu to Mhlathuze primary water resource system.

In the Thukela primary water resource system, irrigation agriculture had the highest water requirements above all other sector users in the system historically, however, in the baseline year of 2019 the domestic water requirements have surpassed irrigation agriculture water requirements.

The Mvoti to Umzimkulu catchment has the highest domestic water use requirements and also has the highest water requirements overall compared to the other catchments in the WMA. Overall, the water requirements for the WMA has increased since 2010.

Usutu to Mhlathuze Catchment	Water Requirements (million m³/a)		
Sector / type	2010	2015	2019
Domestic	122	145	169
Irrigation Agriculture	419	419	570
Mining & Industrial	91	91	47
Power Generation	0	0	0
Sub-total	632	655	786
uThukela Catchment	Water Requirements (million m³/a)		
Sector / type	2010	2015	2019
Domestic	102	271	353
Irrigation Agriculture	301	301	295
Mining & Industrial	38	38	29
Power Generation	0	0	12
Sub-total	441	610	689
Mvoti to Umzimkulu Catchment	Water Requirements (million m³/a)		
Sector / type	2010	2015	2019
Domestic	539	633	729
Irrigation Agriculture	131	131	224
Mining & Industrial	62	62	75
Power Generation	0	0	0
Sub-total	732	826	1 028
Pongola to Mtamvuna WMA Total	1 805	2 091	2 503

7.1.3.Regulation

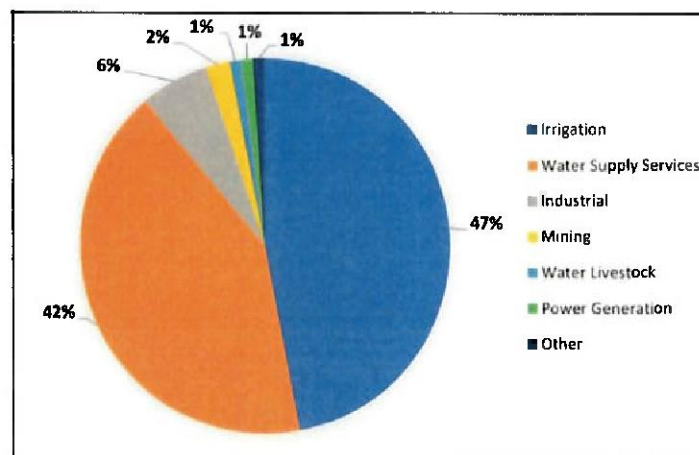
Water Use

The majority of water within the Pongola to Mtamvuna WMA is utilised for Agricultural purposes. This equates to 1 149 million m³/annum which is approximately 47% of the total volume of water allocated within the WMA.

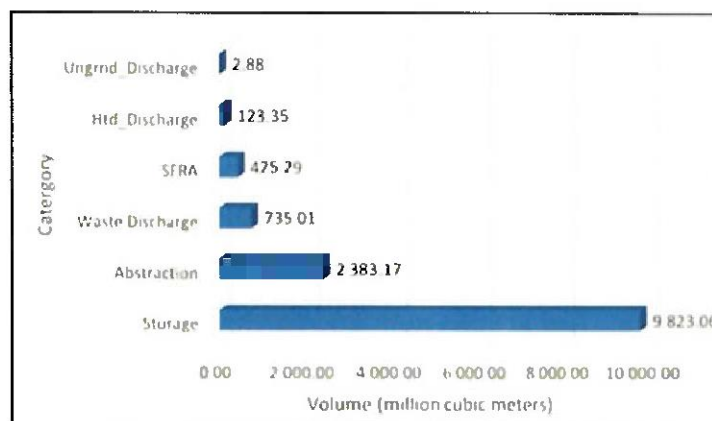
The second major user is that of water supply services which uses approximately 1 081 million m³/annum accounting for 42% of the total volume of water allocated.

The remaining allocation are utilised in the following sectors; industrial, livestock, mining and power generation.

According to the Water use Authorisation and Registration Management System (WARMS) (as of September 2022), only 1% of the total volume of water allocated is obtained from groundwater.



Waste discharges, heated water containing waste discharge and underground discharges equate to 861.25 million m³. Currently, water use (storage of water) equates to approximately 9 823.06 million m³ while the total volume of water abstracted from a water resource equates to 2 383.17 million m³. Stream Flow Reduction Activities (SFRA) equate to 425.29 million m³.



- The volume of unlawful water use associated with the irrigation sector is also quite high in the Buffalo (± 2.5 million m³) and Umzimkulu (± 2.2 million m³) catchments.
- The largest unlawful volume associated with the storage of water in dams is found in
- the Upper Tugela catchment (± 2.1 million m³) closely following by the Buffalo catchment (± 1.9 million m³).
- The Pongola catchment once again recorded the highest volume of unlawful water use for the category of SFRA (Forestry). Another catchment with relatively high volumes of unlawful water use include the Umfolozi, Mvoti and Umzimkulu, catchments.

Validation and Verification (V&V) of Water Use

The purpose of the V&V process is to determine the extent of Existing Lawful Use (ELU) on all properties that have been registered for water uses with the Department. ELU can be defined as any of the above-mentioned water uses that took place two years prior to the implementation of the NWA and was lawful in terms of any law that was in place during the Qualifying period.

All registered water use properties with the Pongola to Mtamvuna WMA have undergone V&V with the exception of the Mhlathuze catchment which already been subject to compulsory licencing. An additional 1518 properties which were not registered on WARMS have also undergone V&V.

The unlawful water use taking place on registered properties refers to the use of water over and above that which has been registered on WARMS (i.e. users have registered their water use but are utilizing more than the volume registered). The water use activities taking place on unregistered properties do not have any form of Water Use Authorisation.

The following key points can be drawn with respect to unlawful water use for registered properties:

- The Upper Tugela and Buffalo catchments have the highest volume of unlawful water use in the irrigation sector. This is followed by the Mooi and Umzimkulu catchments.
- The largest unlawful volume associated with the storage of water in dams is found in
- the Upper Tugela catchment (± 18 million m³) followed by the Umzimkulu and Buffalo catchments.
- The highest volume of unlawful water use for the category of SFRA (Forestry) is the Pongola catchment. Another catchment with high volumes of unlawful water use include the Mvoti, Umzimkulu, Umfolozi and Umkomaas catchments.

The following key points can be drawn with respect to unlawful water use for unregistered properties:

- The catchment with the largest volume of unlawful water use in the irrigation sector is the Upper Tugela catchment, following by the Mooi River catchment (± 3.3 million m³)
- The volume of unlawful water use associated with the irrigation sector is also quite high in the Buffalo (± 2.5 million m³) and Umzimkulu (± 2.2 million m³) catchments.
- The largest unlawful volume associated with the storage of water in dams is found in
- the Upper Tugela catchment (± 2.1 million m³) closely following by the Buffalo catchment (± 1.9 million m³).
- The Pongola catchment once again recorded the highest volume of unlawful water use for the category of SFRA (Forestry). Another catchment with relatively high volumes of unlawful water use include the Umfolozi, Mvoti and Umzimkulu, catchments.

7.1.4. Transformation Water Management Institutions

Water User Associations and Irrigation Boards

The status of these institutions in the Pongola to Mtamvuna WMA are describe below.

Institution	Status
Water Use Associations	23
New Water Use Associations being established	3
Irrigation Boards (varying staged of transformation into WUAs)	0
Irrigation Boards (Disestablished)	1
Water Use Associations (Disestablished for reconfiguration)	3

Water Boards

The primary function of a water board is to provide water services to other water services institutions and is viewed as a public WSP. Water boards may carry out secondary activities as long as they do not interfere with its primary function. There is one provincial wide water board in the Pongola to Mtamvuna WMA; uMngeni-uThukela Water.

Catchment Management Committees

The NWA provides for the formal establishment of committees by CMAs, to advise on or to perform any of their functions within a specified area. The CMA Governing Board will approve the establishment of Catchment Management Committees (CMCs). A geographically based CMC would focus on key WRM within a specified sub-catchment area of the WMA (WRC, 2006).

Catchment Management Forums

A CMF is a formal, non-statutory mechanism to facilitate the participation of stakeholders with diverse interests in local WRM in specific catchments or sub-catchments. The strength of a CMF is based on the stakeholders they represent rather than statutory powers. The Pongola to Mtamvuna WMA currently has 24 active CMFs.

7.2. Internal Environment

7.2.1. Organisational Alignment

Below is a high level organisational structure. Once the executive management is in place, the second level (operational) structure will be finalised and approved by the Board.



7.2.2. Managing Data and Information

In recognition of the importance of an integrated and consistent system of monitoring and information management, the National Water Act (1998; NWA) requires the establishment of a national monitoring system, and an information system.

This is to co-ordinate and harmonise systems of monitoring and information management of all Water Management Areas (WMA) to ensure such consistency. Moreover, it also shows that monitoring cannot be de-coupled from the information management system into which it feeds.

The Department of Water and Sanitation (DWS) is currently integrating the number of monitoring and information systems from the various units, into a coherent, structured system.

The CMA will play a critical role in managing WMA-information but will also be responsible for ensuring the flow of information between the WMA and the national systems. It plays a strategic role in the development and maintenance of WMA specific information management and monitoring plans that are compatible with both the National Water Resources Strategy (NWRS) and the national systems.

Monitoring is an activity usually undertaken by the institution most requiring the information. Different institutions require varied information resulting in a wide range of data gathered, according to differing standards and protocols. This often also causes issues with data inaccessibility to other interested parties. Information needs to be correctly processed, brought to a widely acceptable standard, and stored in databases which provide security to the owner but which can also be shared both in terms of input and access.

The importance of accurate information for management has been stressed in the NWRS2 and the Draft NWRS3. It is apparent from these strategies that both National and Departmental monitoring systems are spatially inadequate and often operate largely in isolation of each other.

Whilst the Department is actively working to structure its systems into a single 'Monitoring Assessment and Information System' (MAIS), it is clear that the CMA will need to address networks and funding, staff capacity, and relationships with other organisations.

7.2.3. Financial resources

The Pongola-Umzimkhulu Catchment Agency estimated allocation over the Medium-Term Expenditure Framework (MTEF) is R348.709 million, R110.940 million, R116.155 million and R121.614 million in 2024/25, 2025/26 and 2026/27 respectively.

- **Compensation of Employees** is allocated an amount of R233.625 million over the MTEF i.e. R74.327 million, R77.820 million and R81.478 million in 2024/25, 2025/26 and 2026/27 respectively.
- **Goods and Services** is allocated R108.797 million over the MTEF i.e. R34.613 million, R36.240 million and R37.943 million in 2024/25, 2025/26 and 2026/27 respectively.
- **Payments for capital assets** is allocated an amount of R6.286 million i.e. R2.000 million, R2.094 million and R2.192 million in 2024/25, 2025/26 and 2026/27 respectively.

Costing assumptions are in line with National Treasury 2024 Estimates of National Expenditure (ENE) guidelines.

The budget is based on the current operations of the Proto-CMA, contractual obligations, and estimates informed by the active filled posts plus new posts.

Ongoing exercise on transfer of functions including shared services will affect the budget and necessitate revision thereof during the budget adjustment process.

The R320 million debt book review and confirmation is underway by DWS to ensure accuracy of the DWS-Water Trading Entity's records and migration to the Catchment Management Agency. The CMA shall in the interim focus on establishing appropriate internal process and systems to handle customer accounts, including a customer service and relationship management function to address customer queries.

7.3. Alignment with National Priorities

Departmental outcomes		Outcome indicator as per the Department's strategic plan		Departmental 5-year targets	CMA (2024/25)	Target
1	Efficient, effective and development orientated department	1.1	Percentage compliance with corporate governance regulatory prescripts	100% compliance		100%
		1.2	Annual communication, stakeholder management and partnership programme implemented	98% compliance		100%
		1.3	Targeted procurement supporting SMMEs	30%		30%
		1.3.1	Women	40%		40%
		1.3.2	Youth	30%		30%
		1.3.3	People with disabilities	7%		7%
		1.5	Annual international relations programme implemented	75%		75%
2	Ecological infrastructure protected and restored	2.2	Number of rivers in which the river eco-status monitoring programme is implemented	81		18
		2.3	Number of main stem rivers monitored for implementation of Resource Directed Measures	10		-
		2.4	Wastewater management plans developed and implemented	See details below		
		2.4.2	Implement catchment plans	5		-
		2.4.3	Implement waste discharge charge system (WDCCS) countrywide	3		1
3	Water demand reduced and water supply increased	3.1	Water conservation and water demand strategies developed for water use sectors			
		3.2	Water resource mix diversified	See details below		
		3.2.1	Reliance on surface water reduced	70%		-
		3.2.2	Groundwater use increased	10%		-
		3.2.3	Use of return flows increased	16%		-
		3.2.4	Desalination use increased	3%		-
		3.2.5	Use of acid mine drainage increased	1%		-
5	Enhanced regulation of the	5.3	Timeframe for processing water use license application reduced	90 days (working days)		90 days (working days)

Departmental outcomes		Outcome indicator as per the Department's strategic plan		Departmental 5-year targets	CMA Target (2024/25)
	water and sanitation sector	5.4	Average number of water users in various sectors monitored for compliance with water use license per year	396	-
6	Water distributed for transformation	6.1	Effective and efficient institutions established	See details below	
		6.1.3	Water user associations established	41	3
		6.2	Regulation for advancement of water allocation reform finalised	Validation and verification of existing lawful use in 5 water management areas	1

8. Overview of the 2024/25 Budget and Medium-term Estimates

The 2024 budget estimates of the Pongola-Umzimkulu Catchment Management Agency are detailed below:

8.1. Overview of the CMA budget structure

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

Programme / sub-programme	Purpose / description
Administration	Strategic leadership and support services for the organisation
Office of the Chief Executive	Policy and strategic direction for the organisation including governance functions
Corporate services	Enterprise-wide support on specialised services including human resource management, auxiliary services, legal services, IT and communications
Finance	Planning, organising, controlling and monitoring the organisation's financial resources (i.e. financial management, supply chain management as well as billing and revenue management)
Internal audit	Independent and objective assurance on the effectiveness of organisational internal control processes. [N.B. can be sub-contracted]
Risk and compliance management	Identify, analyse and mitigate organisational risks [N.B. can be sub-contracted]
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]
Institutions, stakeholder engagements and governance	Establishment and oversight of water management institutions, stakeholder consultation and capacity empowerment
Water use authorisation and registration	Technical processing of water use license applications, manage water use registration as well as verify and validate water use.
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.

8.2. Expenditure estimates per funding source

Source of funding	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
Rand thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Grant approved By Parliament	-	-	-	-	21,558,000	22,524,000	23,556,000
Water Resource Management Charges	-	-	-	-	84,740,000	88,722,780	92,892,751
Interest Received	-	-	-	-	3,564,300	3,731,822	3,907,218
Total					109,862,300	114,978,602	120,355,969

8.3. Expenditure Estimates per Economic Classification

Economic classification	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Rand thousand							
Compensation of employees	62,945,774	54,750,625	59,995,404	63,374,136	74,327,025	77,820,395	81,477,954
Goods and services	20,509,226	15,112,975	20,794,596	19,954,864	33,535,275	35,064,207	36,685,597
Payments for capital assets	1,970,000	1,833,400	2,745,000	2 530 000	2,000,000	2,094,000	2,192,418
Other	0	0	0	0	0	0	0
Total	85,425,000	71,697,000	83,535,000	85,859,000	109,862,300	114,978,602	120,355,969

PART C: MEASURING PERFORMANCE

1. Institutional Programme Performance Information

The structure of the CMA 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 for the salaries of CEO; Company Secretary; Institutions & Stakeholder Manager, and Personal Assistant.

Finance provides for salaries of the CFO; Finance Manager (DD Finance); and Revenue, Finance and SCM staff.

Corporate Services provides for salaries of Support Services staff (HR, and Auxiliary).

Risk and Compliance Management provides for salaries of Risk Management Administrator and/or independent and advisory services to improve the CMA's operations.

Internal Audit provides for salaries of Internal Audit Practitioner and/or for independent, assurance and advisory services to improve the CMA's operations.

1.1.2 Outcomes, outputs, performance indicators and targets

PROGRAMME 1: ADMINISTRATION										
Outcomes	Outputs	Output indicators	Annual performance		audited / actual		Estimated performance	Annual medium-term targets		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Effective & Compliant Organisation	Meeting Submission Deadlines	Statutory	New	New	New	New	New	1	1	1
		Number of approved APPs submitted as per compliance requirements	New	New	New	New	New	1	1	1
		Number of approved Shareholder Compact submitted as per Compliance Requirements	New	New	New	New	New	1	1	1
		Number of approved Annual Reports submitted as per Compliance requirements	New	New	New	New	New	1	1	1
	Meeting Obligations	Number of approved Quarterly Reports submitted as per compliance Requirements	New	New	New	New	New	4	4	4
		Percentage of Shareholder Compact targets achieved	New	New	New	New	New	80%	80%	80%
		Number of Board Performance Assessments Conducted	New	New	New	New	New	1	1	1
	Board Effectiveness	Percentage of Attendance Of Board Members at Board Meetings	New	New	New	New	New	80%	80%	80%
	Effective Governance, Compliance With Legislation & Financial Sustainability	Number of Unqualified External Audit Reports Received	New	New	New	New	New	1	1	1

PROGRAMME 1: ADMINISTRATION										
Outcomes	Outputs	Output indicators	Annual performance			/ actual	Estimated performance	Annual medium-term targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Enhanced Human Resources	Optimal Employee Retention	Percentage of Staff Turnover	New	New	New		New	8%	8%	8%
	Approved Vacant Positions Filled Within Turnaround Time	Percentage Of Approved Vacant Positions Filled Within Average Of 90 Days	New	New	New		New	60%	60%	60%
Increased Resilience & Regulatory Compliance	Strategic Risk Register	Number of Risk Registers Adopted	New	New	New		New	1	1	1
	Effective Risk Controls And Management	Percentage of Implementation Of Strategic Risk Further Action Plans	New	New	New		New	80%	80%	80%
Compliance Assurance & Enhanced Governance	Corrective Measures For Internal Audit Findings	Number of Repeat Internal Audit Findings	New	New	New		New	≤ 2	≤ 2	≤ 2
	Effective Internal Controls	Number of Unresolved Internal Audit Findings	New	New	New		New	≤ 2	≤ 2	≤ 2
	Revenue Enhancement	Number of Three-Year Strategic Rolling Internal Audit Plans	New	New	New		New	1	1	1
Efficient, Effective & Financially Sustainable Organisation	Payment of Invoices	Number of debtor days	N/A	N/A	N/A		N/A	150 days	120 days	100 days
	Financial control and sustainability	Creditor payment days	N/A	N/A	N/A		N/A	30 days	30 days	30 days
		Current ratio	N/A	N/A	N/A		N/A	≥1:1	≥1:1	≥1:1
		Percentage of targeted procurement budget spent on SMMEs	-	-	-		-	30%	30%	30%
	Targeted procurement supporting SMMEs	Women	-	-	-		-	40%	40%	40%
		Youth	-	-	-		-	30%	30%	30%
		People with disabilities	-	-	-		-	7%	7%	7%

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
Number Of Approved APPs Submitted as per Compliance Requirements	1	0	0	1	0
Number Of Approved Shareholder Compact Submitted as per Compliance Requirements	1	0	0	1	0
Number Of Approved Annual Reports Submitted as per Compliance Requirements	1	0	0	0	1
Number of Approved Quarterly Reports Submitted as per Compliance Requirements	4	1	1	1	1
Percentage of Shareholder Compact Targets Achieved	80%	0	0	0	80%
Number of Board Performance Assessments Conducted	1	0	0	0	1
Percentage Of Attendance of Board Members at Board Meetings	80%	0	0	0	80%
Number of Unqualified External Audit Reports Received	1	0	0	0	1

1.1.3.2 Finance 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
Number of debtor days	150 days	150	150	150	150 days
Creditor payment days	30 days	30	30	30	30
Current ratio	≥1:1	0	0	0	≥1:1
Percentage of targeted procurement budget spent on SMMEs	40%	40%	40%	40%	40%
Women	40%	40%	40%	40%	40%
Youth	30%	30%	30%	30%	30%
People with disabilities	7%	7%	7%	7%	7%

1.1.3.3 Corporate 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
Percentage of Staff Turnover	8%	0	0	0	0
Percentage of Approved Vacant Positions Filled Within Average of 90 Days	60%	0	0	0	60%

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
Number of Risk Registers Adopted	1	1	0	0	0
Percentage of Implementation of Strategic Risk Further Action Plans	80%	0	0	0	80%

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
Number of Repeat Internal Audit Findings	2	0	0	0	2
Number of Unresolved Internal Audit Findings	2	0	0	0	2
Number of Three-Year Strategic Rolling Internal Audit Plans	1	1	0	0	0

1.1.4 Abridged risk management plan for the programme

Link to output	Risk category	Risk	Mitigation measures
All	High	Insufficient Staff Capacity	Transfer of staff from DWS-Proto CMA to CMA effective 1 April 2024 Second staff from DWS-Proto CMA to CMA effective 1 April 2024 Fill approved vacant and funded positions
Targeted procurement supporting SMMEs	Compliance	Non-compliance practices SCM and others	Transformation targets to be incorporated in bids specifications. Continuous communication with stakeholders Audit and Assurance functions Oversight committees in place Monitoring of implementation of the compliance register
Revenue enhancement and Solvency	Financial risk	Reduced revenue base	Implementation of Revenue Enhancement Strategy and credit control measures. Monitor the implementation of incentive scheme plans whereby PUCMA entered into repayment agreement with the clients etc. Enforcement of and monitoring performance of debt collectors.

Link to output	Risk category	Risk	Mitigation measures
			DWS support: Continued participation in the technical Multi-Disciplinary Revenue Committee (MDRC) consisting of National Treasury, Water and Sanitation, COGTA, and SALGA. Implementation of the ITC strategy to enable employees to execute their tasks with best appropriate technologies. Leverage funding through partnership and MoUs

1.1.5 Reconciling performance targets with budget over the medium term

Sub-programme	Audited outcome		Adjusted appropriation	Medium term estimates			
	2020/21	2021/22		2022/23	2024/25	2025/26	2026/27
Rand thousand							
Office of the Chief Executive	0	0	0	0	6,562,011	6,870,426	7,193,336
Finance	0	0	0	0	15,059,197	15,766,979	16,508,027
Corporate Services	0	0	0	0	7,206,345	7,545,044	7,899,661
Risk and Compliance Management	0	0	0	0	1,298,024	1,359,031	1,422,905
Internal Audit	0	0	0	0	1,398,024	1,463,731	1,532,526
Office Accommodation	0	0	0	0	5,694,965	5,962,628	6,242,872
Total	15,866,621	15,176,438	14,583,739	15,622,247	37,218,566	38,967,839	40,799,327

1.2. Water Resource Management Programme

The programme is responsible for the protection, use, development, conservation, management, and control of water resources in a sustainable manner for the benefit of all people and the environment. It provides for the development of a knowledge base for proper planning and informed decision making. It also provides for the development of effective policies and procedures as well as oversight of all water resource management institutions.

1.2.1 Sub-programmes

Compliance Monitoring and Enforcement

Institutions, Stakeholder Engagements & Governance

Water Resource Planning and Management

Water Use Authorisation and Registration

1.2.2 Outcomes, outputs, performance indicators and targets

Outcomes	Outputs	Output indicators	Annual audited / actual performance			Estimated performance	Annual medium-term targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Protected & Restored Ecological Infrastructure	Water Resource Classes and Resource Quality Objectives Determined and Monitored	Number of Sampling Points to assessed for surface water resource quality (including all gazetted sites as at 31 March 2024)	Information Unavailable	112	136	215	215	215	215
	Waste Management Plans Developed and Implemented	Number of Mine Water Mitigation Strategies updated	Information Unavailable	-	-	1	0	0	0
	Waste Management Plans Developed and Implemented	Number of Waste Discharge Points monitored	Information Unavailable	115	160	200	200	200	200
		% Pollution Incidents Responded to Within 78hrs of Being Reported	Information Unavailable	100% of 112 incidents	100% of 178 incidents	100%	100%	100%	100%
		Waste discharge charge strategy implemented	-	-	-	-	Implemented for PUCMA	Implemented for PUCMA	Implemented for PUCMA
	Water Resource Classes And Resource Quality Objectives Determined and Monitored	Number of River Eco-status Monitoring Programmes (REMP)	16	18	14	8	18	18	18
		Number of Adopt-a-River (AaR) Projects	0	0	0	0	2	2	2
		Number of Clear Rivers Campaigns and Other Programmes	0	0	3	0	3	3	3
Enhanced Regulation of Water & Sanitation Sector	Water Resource Regulatory Prescripts Developed and Implemented	% of EMPs, EMR, EIAs and other projects evaluated (to enhance water use efficiency and management of quality)	Information Unavailable	100% of 168 applications	100% of 105 applications	100%	100%	100%	100%
	Catchment Management Strategy (CMS)	Number of CMSs Developed	-	-	-	1	0	0	0
Informed, Engaged & Empowered Stakeholders	Stakeholder Engagements Integrated on Water Resource Management	Number of Stakeholder Engagements Conducted	4	6	6	10	4	4	4
		Number of Operational Stakeholder Engagements Conducted	4	6	6	10	52	52	52
		Number of Trans-boundary Engagement Meetings Participated in	New	New	New	0	6	6	6

Outcomes	Outputs	Output indicators	Annual audited / actual performance			Estimated performance	Annual medium-term targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Enhanced Regulation of the Water & Sanitation Sector	Promote Cooperative Governance through Partnerships	Development of Stakeholder engagement and communication plan	New	New	New	0	1	0	0
		Number Of MOUs With New Strategic Partners	New	New	New	0	2	2	3
		Number Of Capacity Building Sessions/Workshops	2	2	3	13	6	8	8
	Effective IWRM and Empowered Stakeholders	Development of Stakeholder Empowerment/Capacity Building Plan	New	New	New	0	1	0	0
		Number of Learners and Stakeholders Capacitated and Awareness in Water Resources Management (W/RM)	20	25	60	125	150	200	200
Water resource Regulatory prescripts developed and Implemented	Advance Water Allocation Reform by 2025	% of Applications For Water Use Authorisation Finalised Within Applicable Period	79%	143%	176%	80%	80%	80%	80%
		Volume of water to be allocated to HDIs	1.9 Million m³	782 620 m³	1.4 Million m³	2 Million m³	2 Million m³	2 Million m³	2 Million m³
		Number of properties for Compulsory Licencing (Mgeni Catchment)	0	0	0	0	1187	0	0
Sustainable Water Resources	Regulatory compliance and enforcement	Number of Validations & Verifications performed	0	0	0	0	1187	2721	0
		Percentage of planned inspections for related uses of various sectors conducted	-	-	-	≥90%	≥90%	≥95%	≥95%
		Percentage of enforcement action taken against non-compliant users	-	-	-	≥90%	≥90%	≥95%	≥95%

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
Percentage of planned inspections for related uses of various sectors conducted	≥90%	≥90%	≥90%	≥95%	≥95%
Percentage of enforcement action taken against non-compliant users	≥90%	≥90%	≥90%	≥90%	≥90%
Percentage of administrative enforcement action issued against non-compliance					

1.2.3.2 Institutions, Stakeholder Engagements & 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
Number of Strategic Stakeholder Engagements Conducted	4	1	1	2	0
Number of Operational Stakeholder Engagements Conducted	52	12	16	12	12
Number of Trans-boundary engagement meetings participated in	6	1	2	2	1
Number of MOUs with New Strategic Partners	2	0	0	1	1
Development of Stakeholder engagement and communication plan	1	0	1	0	0
Number of capacity building sessions/workshops	6	0	4	0	2
Development of Stakeholder empowerment/capacity building plan	1		1	0	0
Number of learners and stakeholders capacitated and awareness in Water Resources Management (WRM)	150	0	100	0	50

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
Number of Sampling Points to assessed for surface water resource quality (including all gazetted sites as at 31 March 2024)	215	215	215	215	215
Number of Waste Discharge Points monitored	200	200	200	200	200
% Pollution incidents responded to within 78hrs of being reported	100%	0	0	0	100%
Number of River Eco-status Monitoring Programmes (REMP)	18	18	18	18	18
Number of Adopt-a-River (AaR) Projects	2	0	0	2	2
Number of Clean Rivers Campaigns and other programmes	3	0	3	0	0
% of EMPs, EMRs, EIAs and other projects evaluated (to enhance water use efficiency and management of quality)	100%	0	0	0	100
Update mine water mitigation strategy	1	0	0	0	1
Number of CMSs Developed	1	0	1	0	0
Waste discharge charge strategy implemented	Implemented for PUCMA	0	Implemented for PUCMA	Implemented for PUCMA	Implemented for PUCMA

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
Percentage Of Applications For Water Use Authorisation Finalised Within Applicable Period	80%	80%	80%	80%	80%
Volume of water allocated to HDIs	2 Million m³	500 000 m³	500 000 m³	500 000 m³	500 000 m³
Number of properties for Compulsory Licencing (Mgeni Catchment)	1187	0	0	0	1187
Number of Validations & Verifications performed	1187	0	0	0	1187

1.2.4 Abridged risk management plan for the programme

Link to output	Risk category	Risk	Mitigation measures
All	High	Lack of Technical Staff (Engineers & Technicians) for new responsibilities	Introduction of succession/retention plan; Introduction of business continuity plan & its implementation.
All	High	Inadequate office space to accommodate additional staff	Source alternative/ additional office accommodation

Link to output	Risk category	Risk	Mitigation measures
Effective and efficient institutions established	High	Inadequate funding for supporting development of business plan of the new Water User Associations	Allocate enough funding Improve revenue collection
Stakeholder/ customer engagement	High	Inaccuracy of registered water user database/ Inaccessibility of registered water users	Updating information of all registered water users

1.2.5 Reconciling performance targets with budget over the medium term

Sub-programme	Audited outcome			Adjusted appropriation			Medium term estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
Rand thousand									
Compliance, Monitoring and Enforcement	0	0	0	0	1,990,440	2,083,991	2,181,939		
Institutions, Stakeholder Engagements & Governance	11,254,265	10,779,367	12,583,568	13,298,026	14,485,391	15,166,204	15,879,016		
Water Resource Planning and Management	33,456,880	20,174,532	28,469,132	25,650,835	24,172,191	25,308,284	26,497,773		
Water Use Authorisation and Registration	32,557,780	26,182,022	26,516,450	32,326,422	33,073,712	34,628,176	36,255,701		
Total	70,415,787	57,345,421	67,569,166	71,275,283	73,721,734	77,186,656	80,814,429		

2. Explanation of planned performance over the planning period

The finalisation of the legislative revisions within the water resources and water services environment is an essential enabler for the Department's performance. The completion of these revisions is planned over the medium-term and the other plans are summarised below:

2.1 Administration programme

2.2 Water Resource Management programme

PART D: TECHNICAL INDICATOR DESCRIPTIONS

1. Administration Programme

1.1. Office of the Chief Executive

Indicator title	Number Of Approved APPs Submitted as per Compliance Requirements
Definition	The indicator measures the number of APPs submitted for the period 2024/25
Source of data	Proof of submission or Board Minutes showing approval or Approved APP for 2024/25
Method of calculation / assessment	No calculation
Means of verification	Proof of submission or Board Minutes showing approval or Approved APP for 2024/25
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 APP submitted on time for 2024/25 period
Indicator responsibility	Office of the CE

Indicator title	Number Of Approved Shareholder Compact (SHC) Submitted as per Compliance Requirements
Definition	The indicator measures the number of SHCs submitted for the period 2024/25
Source of data	Proof of submission or Board Minutes showing approval or Approved SHC for 2024/25
Method of calculation / assessment	No calculation
Means of verification	Proof of submission or Board Minutes showing approval or Approved SHC for 2024/25
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 SHC submitted on time for 2024/25 period
Indicator responsibility	Office of the CE

Indicator title	Number Of Approved Annual Reports (AR) Submitted as per Compliance Requirements
Definition	The indicator measures the number of ARs submitted for the period 2024/25
Source of data	Proof of submission or Board Minutes showing approval or Approved AR for 2024/25
Method of calculation / assessment	No calculation
Means of verification	Proof of submission or Board Minutes showing approval or Approved AR for 2024/25
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 AR submitted by due date for 2024/25 period
Indicator responsibility	Office of the CE

Indicator title	Number of Approved Quarterly Reports (QR) Submitted as per Compliance Requirements
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Definition	The indicator measure the number of QR submitted for the period 2024/25
Source of data	Proof of submission or Board Minutes showing approval or Approved QR for 2024/25
Method of calculation / assessment	No calculation
Means of verification	Proof of submission or Board Minutes showing approval or Approved QR for 2024/25
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 QRs submitted by due date (within 30 days after end of quarter) for 2024/25 period
Indicator responsibility	Office of the CE

Indicator title	Percentage of Shareholder Compact (SHC) Targets Achieved
Definition	The indicator measures performance of the CMA against targets in the SHC signed between the Board and the Minister
Source of data	Reporting Template
Method of calculation / assessment	No. of SHC targets Achieved / Total number of SHC Targets for the period x 100 Calculation excludes targets that are not yet due for the period
Means of verification	
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	≥ 80%
Indicator responsibility	Office of the CE

Indicator title	Number of Board Performance Assessments Conducted
Definition	The indicator measures the number of Board Assessments performed during the 2024/25 period. This is a mechanism to measure the Board's impact and contribution to the governance of the CMA.
Source of data	Board Assessment report
Method of calculation / assessment	No calculation
Means of verification	Board Assessment report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 Board assessment performed by 31 March 2025
Indicator responsibility	Office of the CE

Indicator title	Percentage Of Attendance of Board Members at Board Meetings
Definition	The indicator measures meeting attendance rate for Board Members in order for them to effectively exercise their oversight responsibilities
Source of data	Attendance Register (physical & virtual)
Method of calculation / assessment	No. of Board members who attended meetings / Total No. of Board members X 100
Means of verification	Attendance Register (physical & virtual)
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	≥ 80%
Indicator responsibility	Office of the CE

Indicator title	Number of Unqualified External Audit Reports Received
Definition	Unqualified audit opinion means that the financial statements are free from material misstatements and that there are no material findings on performance information. Applies to 2024/25 external audit.
Source of data	AG Audit Report
Method of calculation / assessment	No calculation
Means of verification	AG Audit Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Unqualified Audit Opinion
Indicator responsibility	Office of the CE

1.2. Finance

Indicator title	Current Ratio
Definition	This measures the extent to which the CMA maintains a positive current ratio within a given financial year.
Source of data	<ul style="list-style-type: none"> · Liabilities-Payables · Current Assets · Accruals
Method of calculation/ assessment	Current Ratio = Current Assets/Current Liabilities
Means of verification	Assets Register/Bank Statement/Commitments
Assumptions	Current Assets are calculated net of Depreciation.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A positive current ratio of ≥ 1.1
Indicator responsibility	Chief Financial Officer

Indicator title	Revenue Enhancement
Definition	This measures the extent in which the CMA reduces the debt book balance within a given financial year.
Source of data	<ul style="list-style-type: none"> <input type="checkbox"/> Age analysis <input type="checkbox"/> Payment report <input type="checkbox"/> Impairment
Method of calculation/ assessment	Percentage of WRM charges collected = WRM payments received / Debtors Book Balance X 100
Means of verification	Debtors Age analysis

Assumptions	Trade receivables are calculated net of impairment.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce the debtor balance and Revenue enhancement to ≤ 150 days
Indicator responsibility	Chief Financial Officer

Indicator title	% of Invoices Paid within 30 Days
Definition	All invoices eligible for payment must be paid within 30 days from the date of receipt
Source of data	Invoice Register, Payment Report
Method of calculation / assessment	Number of valid invoices paid within 30 days / Total no. of valid invoices paid and due for payment X 100 Invoices that have queries will not be counted
Means of verification	Payment document number and document date
Assumptions	All received invoices are eligible for payment
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Monthly
Desire performance	100% of eligible invoices paid within 30 days from receipt
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of targeted procurement budget spent on SMMEs
Definition	The extent in which the Department empowers exempted micro enterprises (EME) and qualifying small enterprises (QSE) through the procurement of goods and services in line with the department BBBEE policy. The Broad-Based Black Economic Empowerment Act defines: Exempted Micro Enterprises (EME) – any enterprise with annual total revenue of R10 million or less. Qualifying Small Enterprises (QSE) – any enterprise with an annual total revenue of between R10 million and R50 million.
Source of data	Contract Register and Central Supplier Database
Method of calculation/ assessment	If the total procurement from EME and QSE is given the value "x" and the total procurement budget is given the value "y" the formula is as follows: SMME procurement = $x/y \times 100$
Assumptions	The specifications will incorporate targets for designated groups (i.e., women, youth and people with disabilities)
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not Applicable
Reporting cycle	Annually
Desired performance	Achieve 30% for targeted procurement supporting SMMEs
Indicator responsibility	Chief Financial Officer

1.3. Corporate Services

Indicator title	Percentage of Staff Turnover
Definition	Refers to the % of employees leaving the organisation prior to the anticipated end of their employment contracts
Source of data	Staff turnover report, head count, termination forms

Method of calculation / assessment	(No. of unplanned staff losses / Average YTD Staff Complement) X 100 X No. of months passed in the year / 12
Means of verification	Staff turnover report, head count, termination forms
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annual
Desire performance	Staff turnover must not exceed 8%
Indicator responsibility	CFO

Indicator title	Percentage of Approved Vacant Positions Filled Within Average of 90 Days
Definition	Approved vacancies filled within 90 days. The period starts from the time the staff requisition is approved and ends when the employee accepts the offer. Instances where the recommended applicant declines the offer or the process has to be restarted (for whatever reason) will not be counted.
Source of data	Approve staff requisitions, Acceptance of employment offers
Method of calculation / assessment	Total number of days to fill all positions / Number of positions filled
Means of verification	Approve staff requisitions, Acceptance of employment offers
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	60% of position filled within 90 days
Indicator responsibility	CFO

1.4. Risk and Compliance Management

Indicator title	Number of Risk Registers Adopted
Definition	The strategic risk register is used to track key organisational risks and tracks the implementation of controls and risk mitigations
Source of data	Board Minutes, Approved Risk Register
Method of calculation / assessment	N/A
Means of verification	Board Minutes, Approved Risk Register
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 Strategic Risk Register in place
Indicator responsibility	Office of the CE

1.5. Internal Audit

Indicator title	Number of Repeat Internal Audit Findings
Definition	Repeat findings emanating from internal audits performed
Source of data	Finding register, Internal Audit reports
Method of calculation / assessment	N/A
Means of verification	Finding register, Internal Audit reports
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desire performance	≤ 2 repeat internal audit findings at end of financial year
Indicator responsibility	Office of the CE

Indicator title	Number of Unresolved Internal Audit Findings
Definition	Unresolved audit findings emanating from internal audits performed
Source of data	Finding register, Internal Audit reports
Method of calculation / assessment	N/A
Means of verification	Finding register, Internal Audit reports
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desire performance	≤ 2 unresolved internal audit findings at end of financial year
Indicator responsibility	Office of the CE

Indicator title	Number of Three-Year Strategic Rolling Internal Audit Plans
Definition	The Audit Plan is used to report on audit progress and tracks the implementation of the Audit Plan
Source of data	Finance & Audit Committee Minutes
Method of calculation / assessment	N/A
Means of verification	Approved Plan, Finance & Audit Committee Minutes
Assumptions	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desire performance	1
Indicator responsibility	Office of the CE

2. Water Resource Management programme

2.1. Compliance Monitoring & Enforcement

Indicator title	Percentage of planned inspections for related uses of various sectors.
Definition	The indicator measures the capacity of the organisation to conduct planned inspections on quantity related uses.
Source of data	Reports (feedback letters, file notes, inspection/audit reports) showing inspections on quantity related uses.
Method of calculation / assessment	Performance of this indicator will be calculated in a quantitative manner. $y = a/b \times 100$ Where: <ul style="list-style-type: none"> y: is a percent of inspections for quantity related uses a: is the actual number of inspections conducted for quantity related uses. b: is the total number of planned inspections for quantity related uses.
Means of verification	Evidence/reports showing total inspections for quantity related uses
Assumptions	Reliable records of uses inspected
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	≥90%
Indicator responsibility	WRM Executive (Compliance Monitoring & Enforcement)

Indicator title	Percentage of enforcement action taken against non-compliant users
Definition	The indicator measures the monitoring and enforcement capacity of the organisation such that enforcement actions are taken against non-compliant users.
Source of data	Reports (notices, directives and criminal cases, interdicts) showing enforcement action taken against non-compliant users.
Method of calculation / assessment	Performance of this indicator will be calculated in a quantitative manner. $y = a/b \times 100$ Where: <ul style="list-style-type: none"> y: is a percentage of enforcement action taken against non-compliant users a: is the number of enforcement action taken against non-compliant users. b: is the total number of non-compliant users.
Means of verification	Evidence/reports showing total number of enforcement actions
Assumptions	Reliable records of enforcement taken
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	≥90%
Indicator responsibility	WRM Executive (Compliance Monitoring & Enforcement)

2.2. Water Use Authorisation and Registration

Indicator title	Percentage of applications for water use authorisation finalised within applicable period
Definition	This monitors the extent to which the entity finalises applications for water authorisations within the applicable 90 calendar 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 finalised within the applicable period is provided the value "x" and the total number of received applications acknowledged as complete that should be finalized within the applicable period is given the value "y" the formula is as follows: $y\% = x/y \times 100$ Water use authorisation applications received from 06 January 2024 to 15 December 2025 form part of the reporting cycle. Water use authorisation applications (new applications submitted in the current financial year) finalised within applicable period outside the cycle above are included as x. Exclusion: The period 15 December to 05 January in any given financial year is excluded from the applicable number of days as the PUCMA is inactive
Means of verification	Application forms or proof of payment or acknowledgement letter of application, and decision document i.e. water use licence, decline letter, withdrawal letter, closure letter and confirmation of a general authorisation or schedule 1
Assumptions	
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	80 % of complete applications for water use authorisation finalised within applicable period (90 days)
Indicator responsibility	WRM Executive

Indicator title	Number of Validations & Verifications performed
Definition	This indicator monitors the process of validation and verification of the extent and lawfulness of existing water use and implementation of Compulsory Licencing.
Source of data	WARMS, deeds office, remote sensing, schedules of water use and proclamations
Method of calculation / assessment	This will be the WMAs where validation and verification has not been conducted. 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.

Means of verification	List of validated properties, list of properties issued with Section 35 (4) letters [verified properties],attendance registers and minutes of stakeholder meetings
Assumptions	<ul style="list-style-type: none"> • All water users who have registered their water use and those who have not registered will avail themselves during stakeholder consultations • Stakeholder buy-in • Legal challenges <p>It is estimated that by the end of 2024/25 FY, 1 187 properties will be verified, which is dependent on the allocation of budget of R3 Million being made available by DWS and the acceptance of the determined water use by the water users</p>
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	1187
Indicator responsibility	WRM Executive

Indicator title	Number of properties for Compulsory Licensing (Mgeni Catchment)
Definition	This indicator monitors the process of validating and verification of the extent and lawfulness of existing water use and implementation of Compulsory Licensing.
Source of data	WARMS, deeds office, remote sensing, schedules of water use and proclamations
Method of calculation / assessment	<p>This will be the WMAs where validation and verification has not been conducted.</p> <p>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</p> <ul style="list-style-type: none"> • Compulsory Licensing (CL) is envisaged to be implemented in the Mgeni Catchment. 1699 properties will undergo CL in this catchment.
Means of verification	List of validated properties, list of properties issued with Section 35 (4) letters [verified properties],attendance registers and minutes of stakeholder meetings
Assumptions	<ul style="list-style-type: none"> • All water users who have registered their water use and those who have not registered will avail themselves during stakeholder consultations • Stakeholder buy-in • Legal challenges <p>It is estimated that by the end of 2024/25 FY, 1 187 properties will be verified, which is dependent on the allocation of budget of R3 Million being made available by DWS and the acceptance of the determined water use by the water users.</p>
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	1 187 properties
Indicator responsibility	WRM Executive

Indicator title	Volume of water allocated to HDIs
Definition	This monitors the volumes to be allocated to HDIs
Source of data	Volumes allocated will be included in the licences issued
Method of calculation / assessment	No calculation
Means of verification	Issued licences
Assumptions	
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2 Million m ³
Indicator responsibility	WRM Executive

2.3. Institutions, Stakeholder Engagements & Governance

Indicator title	Number of MOUs with New Strategic Partners
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Definition	It is the ability to establish new partnerships by signing Memorandum of Understandings (MoUs) with the identified strategic partners
Source of data	Approved MoU templates of the strategic partners
Method of calculation / assessment	Number of Memorandum of Understandings signed with strategic partners which will include activities of partnership.
Means of verification	<ul style="list-style-type: none"> Attendance registers, minutes of the meetings held with the identified strategic partners Signed Memorandum of Understandings (MoUs) with the strategic partners
Assumptions	<ul style="list-style-type: none"> The Memorandum of Understandings will be signed with the identified key strategic partners The assumption is that new partnerships will be established, and more partners will have interest to collaborate with the new CMA to address water security concerns and further advise the CMA on policy issues.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	2 x MOUs to be signed with the key strategic partners
Indicator responsibility	Office of the CEO (Institutions & Stakeholder Engagement)

Indicator title	Number of Trans-boundary engagement meetings participated in
Definition	This indicator measures the number of the trans-boundary meetings participated in. The engagements can either be physical or virtual
Source of data	Invitations, agendas, minutes, and reports
Method of calculation / assessment	
Means of verification	Attendance registers, minutes, and agendas
Assumptions	The meetings will be identified for participation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desire performance	Participation in 6 transboundary meetings
Indicator responsibility	Office of the CEO (Institutions & Stakeholder Engagement)

Indicator title	Number of Strategic Stakeholder Engagements Conducted
Definition	A report on the number of strategic stakeholder engagements conducted to profile the CMA.
Source of data	Attendance Registers, minutes, and reports from stakeholders
Method of calculation / assessment	None
Means of verification	<p>The document verification includes:</p> <ul style="list-style-type: none"> Attendance registers, invitations, minutes and reports of the raw water tariff stakeholder consultation process as well the meetings of profiling the new CMA High level IGR and stakeholder feedback meetings on water resource management related issues
Assumptions	<ul style="list-style-type: none"> The assumption is that stakeholder engagements will take place and communities/stakeholders will be empowered and updated on the Programmes being implemented by the CMA for enhanced water security. The assumption is that stakeholder engagement Programmes will contribute to changing the communities' perception about service delivery by the PUCMA. A clear understanding of PUCMA Corporate ID and Programmes by members of the public through branding and marketing. The assumption of media briefings and media products is that communities will be empowered and understand the role of the CMA within the sector
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	6 x Stakeholder Engagement meetings conducted
Indicator responsibility	Office of the CEO (Institutions & Stakeholder Engagement)

Indicator title	Number of Operational Stakeholder Engagements Conducted
Definition	Number of operational stakeholder engagements conducted. This includes CMF Meetings, CMS Workshops, Tariff Consultations, WUA Meetings and Newsletters
Source of data	Attendance Registers, minutes, and reports from stakeholders
Method of calculation / assessment	None
Means of verification	<p>The document verification includes:</p> <ul style="list-style-type: none"> Attendance registers, invitations, minutes and reports of the raw water tariff stakeholder consultation process as well the meetings of profiling the new CMA

	<ul style="list-style-type: none"> High level IGR and stakeholder feedback meetings on water resource management related issues
Assumptions	<ul style="list-style-type: none"> The assumption is that stakeholder engagements will take place and communities/stakeholders will be empowered and updated on the Programmes being implemented by the CMA for enhanced water security. The assumption is that stakeholder engagement Programmes will contribute to changing the communities' perception about service delivery by the PUCMA. A clear understanding of PUCMA Corporate ID and Programmes by members of the public through branding and marketing. The assumption of media briefings and media products is that communities will be empowered and understand the role of the CMA within the sector
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	60 x Stakeholder Engagement meetings conducted
Indicator responsibility	Office of the CEO (Institutions & Stakeholder Engagement)

Indicator title	Number of Stakeholder Engagement & Communication Plans
Definition	A report of stakeholder engagement and communication plan will be developed which will be identify key stakeholders and how they will be engaged on the CMA WRM programmes
Source of data	<ul style="list-style-type: none"> Approved guidelines of the stakeholder engagement and communication plan A stakeholder engagement and communication plan will be developed with reports on its implementation. The document verification includes Quarterly reports on the implementation of the Stakeholder Engagement and Communication Plan Programme.
Method of calculation / assessment	Progress reports on the development of Stakeholder Engagement and Communication plan
Means of verification	<ul style="list-style-type: none"> Progress Review on the status of Stakeholder Engagement and Communication Plan development Final report of stakeholder engagement and communication plan developed and approved. Quarterly reports on the implementation of the Stakeholder Engagement and Communication Plan Programme.
Assumptions	
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	1x Stakeholder Engagement and Communication plan developed
Indicator responsibility	Office of the CEO (Institutions & Stakeholder Engagement)

Indicator title	Number of capacity building sessions/workshops
Definition	
Source of data	Capacity building plan developed and approved, attendance registers, minutes and reports
Method of calculation / assessment	
Means of verification	There will be capacity building sessions conducted
Assumptions	Capacity building will be conducted
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	6 capacity building sessions/ workshops
Indicator responsibility	Institutions, Stakeholder Engagement and Governance

Indicator title	Development of Stakeholder empowerment/capacity building plan
Definition	
Source of data	Approved guidelines on development of the stakeholder empowerment plan, attendance registers and minutes with stakeholders
Method of calculation / assessment	
Means of verification	Approved stakeholder empowerment plan, attendance registers and minutes
Assumptions	The stakeholder empowerment plan will be developed and approved for implementation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	1 Approved stakeholder empowerment plan

Indicator responsibility	Institutions, Stakeholder Engagement and Governance
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Indicator title	Number of learners and stakeholders capacitated and awareness in Water Resources Management (WRM)
Definition	
Source of data	Stakeholder empowerment plan, developed training content, and attendance registers
Method of calculation / assessment	
Means of verification	Attendance registers, programme, minutes, and reports
Assumptions	The assumption is that Public Education Programmes will encourage behavioural change about water resource management.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	150 Learners and stakeholders capacitated in WRM
Indicator responsibility	Institutions, Stakeholder Engagement and Governance

2.4. Water Resource Planning and Management

Indicator title	Number of Sampling Points to assessed for surface water resource quality (including all gazetted sites as at 31 March 2024)
Definition	This monitors water quality in river systems to in order to get an understanding of the water quality status of the resource – all gazetted sites must sampled
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	Budget allocation will be adequate and will not be cut. Having adequate number of Officials to undertake the work, and existence of the Laboratory Contract.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	Water quality monitoring to be performed on 215 points/sites
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of Mine Water Mitigation Strategies (MWMS) Updated
Definition	An existing strategy detailing mitigations of mine water needs to be updated
Source of data	A database is maintained.
Method of calculation / assessment	No calculation
Means of verification	Approved strategy document, record of approval
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desire performance	1 MWMS updated
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of Waste Discharge Points monitored
Definition	This monitors water quality from different activities (e.g., WWTW, industries, etc.) to ensure compliance and protection of the water resources.
Source of data	A database is maintained.
Method of calculation / assessment	This will be the number of points assessed at specific activities as specified.
Means of verification	Certificates and/or Inspection Reports field when conducting monitoring at different activities.
Assumptions	Budget allocation will be adequate and will not be cut. Having adequate number of Officials to undertake the work, and existence of the Laboratory Contract.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative

Reporting cycle	Quarterly
Desire performance	200 waste discharge points monitored
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	% of Pollution incidents responded to within 24 hrs of being reported
Definition	Dealing with incidents which have the potential to pollute the water resources – both non-compliances and emergency pollution incidents. These are to be attended to within 24 hours of them being reported to the Department.
Source of data	A database is maintained.
Method of calculation / assessment	Site Inspection or Pollution Reports done following the site inspection.
Means of verification	Inspection/Incident Reports done when conducting site inspections.
Assumptions	Budget allocation will be adequate and will not be cut. Having adequate number of Officials to undertake the work.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	All reported incidents attended to within 24 hours.
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of River Eco-status Monitoring Programmes (REMP)
Definition	This monitors the number of river systems in which the system's ecological health is measured through biomonitoring.
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	Forms/sheet filled in, in the field when conducting monitoring of the river systems.
Assumptions	Budget allocation will be adequate and will not be cut. Suitably qualified Staff will be employed, and stable climatic conditions (i.e., no severe drought or flooding).
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	18 river systems in which the River Eco-status Monitoring Programme is implemented.
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of Adopt-a-River (AaR) Projects
Definition	A section of the river or a wetland is adopted with the aim of ensuring that it is maintained in good state. The activities involve solid waste removal, dealing with water quality issues, etc.
Source of data	A proper record is maintained.
Method of calculation / assessment	This will be the number of areas and number of Beneficiaries who taking part in the programme.
Means of verification	Reports and Attendance Registers filled for each programme.
Assumptions	Budget allocation will be adequate and will not be cut. Ability to have the Memorandum of Agreement and/or Contracts with the key stakeholders.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desire performance	Two (2) Adopt-a-River (AaR) Programmes undertaken in KZN.
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of Clear Rivers Campaigns/ Programmes
Definition	A section of the river or a wetland will be chosen for a Campaign which is undertaken each year. The activities involve awareness creation to communities and school pupils, solid waste removal, dealing with water quality issues. As part of the Campaign, miniSASS Training is also undertaken (teaching or demonstration, etc.).
Source of data	A proper record is maintained.
Method of calculation / assessment	This will be the number of areas where the Campaign(s) will be undertaken.
Means of verification	Reports and Attendance Registers filled for each Campaign.
Assumptions	Budget allocation will be adequate and will not be cut. Ability to be able to procure food and basic PPE for the Participants.
Disaggregation of beneficiaries (where applicable)	Not applicable

Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	Three (3) Clear Rivers Campaigns undertaken in KZN.
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	% Environmental Reports received commented to within stipulated timeframes
Definition	This deals with commenting on environmental reports (e.g., Basic Information Document (BID), Basic Assessment Reports (BAR), Environmental Impact Assessment (EIA), Environmental Management Plans (EMPs), Environmental Management Programmes (EMPr), etc.), as part of Inter-Governmental Relations (IGR).
Source of data	A proper record is maintained.
Method of calculation / assessment	This will be the number of Reports perused and commented to.
Means of verification	Comment Letters sent
Assumptions	Budget allocation will be adequate and will not be cut. Suitably qualified Staff will be employed to undertake work.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desire performance	100% of Environmental Reports received commented to within stipulated timeframes (30 days).
Indicator responsibility	WRM Executive (Water Resource Planning & Management)

Indicator title	Number of CMSs Developed
Definition	CMA's are required to develop a CMS for their Water Management Area
Source of data	Board Minutes / Approved Document / Proof of Submission
Method of calculation / assessment	None
Means of verification	Board Minutes / Approved Document / Proof of Submission
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desire performance	1 CMS Developed
Indicator responsibility	WRM Executive (Water Resource Planning & Management)