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KOMATI BASIN WATER AUTHORITY STRATEGY 2022/23 TO 2026/27

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ACRONYMS AND ABBREVIATIONS

BBBEE – Broad-based Black Economic Empowerment

CSR – Corporate Social Responsibility

EIPA – Eswatini Investment Promotions Authority

EPPs – Emergency Preparedness Plans

GDP – Gross Domestic Product

ICPS – International Cooperating Partners

IIMA – Inco-Maputo Interim Agreement

IMF – International Monetary Fund

JPTC – Joint Permanent Technical Commission

JWC – Joint Water Commission

KOBWA – Komati Basin Water Authority

MoU – Memorandum of Understanding

O & M – Operations and Maintenance

PPPs – Public Private Partnerships

RBO – River Basin Organisation

SACU – Southern African Customs Union

SADC – Southern African Development Community

SANAS – South African National Accreditation System

UN – United Nations

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1. INTRODUCTION AND BACKGROUND

The Komati Basin Water Authority (KOBWA) is a bi-national entity formed in 1993 through the Treaty on the Development and Utilization of the Water Resources of the KOMATI River Basin which was signed in 1992. The agreement was between the Kingdom of Eswatini and the Republic of South Africa. The drought in the region in 1981 exposed lack of assurance of irrigation water. This led to the “Pigg’s Peak Agreement” (1991) which was between Mozambique, the Republic of South Africa and the Government of Swaziland at the time. The agreement between the 3 led to bi-national developments with conditions of minimum flows into Ressano Garcia. A Joint Water Commission (JWC) treaty between South Africa and Swaziland (1992) was signed. The treaty development provides in principle for the joint development of the water resources of the Komati River by South Africa and Swaziland. This led to the establishment of the Komati Basin Water Authority to implement phase 1.

The Purpose of KOBWA was to implement Phase 1 of the Komati River Basin Development Project. Phase 1 comprised; the design, construction, operation and maintenance of the Driekoppies Dam in South Africa (Phase 1a) and the Maguga Dam in Eswatini (Phase 1b). The construction of Maguga Dam marked the end of phase 1 of the Komati River Basin Development Project.

The Komati River Basin is an important source of water for the Republic of South Africa, the Kingdom of Eswatini and the Republic of Mozambique. It contributes some 23% of inflow to the greater Incomati River catchment. A development plan of water resources was formulated in the 1980s under the Joint Permanent Technical Commission (JPTC), which was appointed by South Africa and Eswatini to make provision for ever increasing water demands. Mozambique's share from the Komati River catchment will be determined after completion of current ongoing studies of the greater Incomati water sources and demands.

The long-term plan, which acknowledges Mozambique's right to an equitable share of the catchment yield, is being undertaken in phases, to cater for afforestation, in stream flow requirements and consumption by primary users (domestic and livestock), as well as the irrigated agriculture, mining and industrial sectors. The main objectives were to optimize the utilization of the water resources from the system recognizing the rights of Mozambique; to reduce the risk to prior existing farming by increasing the assurance of water supply; and to provide water for new developments with particular focus on the beneficiation of emerging farmers, settlements and entrepreneurs.

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Phase 1 comprised of Driekoppies Dam in South Africa on the Komati River (Phase 1a), where a portion of the reservoir lies in Eswatini and the Maguga Dam (phase 1b), on the Komati River in Eswatini. Two treaties were concluded in 1992 between South Africa and Eswatini to give effect to these development plans. Mozambique agreed to the implementation of phase 1 of the Komati Project subject to the three Parties undertaking a joint study of the greater Incomati River Basin and adherence to interim agreements on cross-border flows at Ressano Garcia, which will be re-evaluated on completion of the study.

The first of these Treaties established the Joint Water Commission (JWC) to act as technical adviser to the two Parties on all matters relating to the development and utilization of water resources of common interest. The second Treaty deals with the implementation of phase 1 of the development, sanctioning the establishment of the bi-national Komati Basin Water Authority (KOBWA) as the implementing agent, the sharing of resources and the apportionment of costs. The benefits from Driekoppies Dam were seen to be downstream in South Africa, hence South Africa bore the total cost of Driekoppies Dam (R488 million). Both Parties benefit from the Maguga Dam project and the cost sharing was approximately 40% to Eswatini and 60% to South Africa.

These Treaties were ratified in the late 1992, followed by the appointment of the KOBWA Board and Chief Executive Officer. The construction of Driekoppies Dam commenced in July of the following year. In November 1993, Eswatini made a commitment to start the construction of Maguga Dam before the end of 1996, as seen in the commencement of construction of the northern access road.

Maguga Dam was completed in mid-2001, with water being stored in late 2000. The Komati River Basin has a total catchment area of about 11 200 km² from its headwaters to its confluence with the Crocodile River at Komatipoort. The natural mean annual runoff (before afforestation) of the catchment is estimated to be about 1 430 million cubic meters, of which the Komati River contributes about 364 million cubic meters of approximately 25%. (RSA Official Yearbook 1993)

There are plans currently underway to amend the treaty which could give rise to phase 2 of the projects being implemented. Given KOBWA's success in Phase 1, KOBWA is in a position to provide support and guidance for any future projects of a similar nature given the experience it has acquired, as well as needs in other areas in the basin. The current strategy period is for 2015/2016 to 2019/2020, was then reviewed in 2018/19 and extended to 2020/21. In light of this, KOBWA has looked at a new strategy for the next 5 years which is the period 2021/2022 to 2025/2026. This progressive strategy is what is outlined in this document.

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2. PURPOSE AND SCOPE

The purpose of this document is to outline KOBWA's current state of operation and challenges as well as sketching the environmental issues facing the institution and how these are proposed to be dealt with in the strategy. This document presents a strategy based on the need to craft a new trajectory given that the last strategy's period is 2015/16 to 2021/22. The new strategy is for the period 2022/23 to 2026/27.

The structure of the document has largely followed the following approach and structure:

- A review of KOBWA's purpose, strategy pillars, current activities and vision was conducted in an inclusive way
- A focused strategic planning process with the Management Team was conducted which looked at interpretation of the vision, mission and forecasting of the outlook of KOBWA in 2032. The focus included developing key focus areas for KOBWA and to evaluate these against identified opportunities and expressed sentiments by its stakeholders. This has resulted in ambitious key focus areas with identified action plans. The balanced scorecard was a tool that was used in the approach to ensure all aspects which impact the functioning of the institution are included.
- The previous strategy document covered the period ending in 2021/22. It became imperative to craft a new strategy document with the period ending 2025. This provides an opportunity for greater impetus on strategy implementation as well as funding strategic initiatives separate from operational requirements of the institution. This strategy document therefore focuses on five (5) year view to ensure a realization and implementation of the key focus areas and actions.

Some of the noted successes for KOBWA include: gaining the confidence of the Parties in our ability to manage the infrastructure and water resources, contributing towards the achievement of some of the objectives of the project i.e. alleviating water shortages and compliance with trans-boundary flow obligations, a technical rather than political focus, support from the Parties (Member States), transparency and non-partisan, recruitment and retention of competent and committed staff, continuous development of employees, state of the art systems and tools, informed stakeholder participation and self-help approach to compensation and beneficitation – Skills transfer. These successes in part informed and were the basis for building some of the actions and context for KOBWA's new strategy which is forward looking.

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3. CONTEXT FOR STRATEGY AND CHALLENGES

The last strategy for KOBWA covered the period up to 2021/22. There have been a number of strategy reviews over the period which necessitated that actions get added as implementation progressed. Since the last strategy, KOBWA has since paid off a few loans that were given to the entity for the construction of Phase 1a and Phase 1b. The last loan will be paid off in 2027. The current treaty is currently being reviewed and expected to be finalised in 2020 or early 2021 due to delays caused by the COVID-19 pandemic. These developments present new dynamics and opportunities for KOBWA. The treaty amendment seeks to pave a way for KOBWA to be more than just a custodian for phase 1 projects. It includes the update of hydrology in terms of recent studies including IIMA Provisions and adjust pro-rata taking into account Mozambique entitlements, ability to raise funds for projects through grants, agency fees, water management consultant charges or service fees and management of any other projects other than phase 1.

The Komati Basin Water Authority is still currently heavily dependent on the parties for funding to run operations and maintenance. The allocation of budgets for KOBWA is based on its operational needs including repayment of loan facility. This does not give KOBWA any leeway to in as far as making a profit is concerned. KOBWA can therefore not be run as a profit-making institution. It is however necessary for KOBWA to source other revenue in order to increase and grow its existing scope to ensure that its relevance goes beyond operating and maintaining existing dam infrastructure of Maguga and Driekoppies.

KOBWA needs to continue to position itself as an institution of value now and beyond the repayment of the loans. This is fundamental and key to its continued existence and relevance in the water sector and between the 2 parties. More consideration and thoughts are to be given to the role KOBWA can play in the newly established tripartite River Basin Organisation formed between South Africa, Eswatini and Mozambique.

Water is recognized as an important contributor to socio-economic development within the SADC region. As a result, the coordinated, sustainable and integrated development and management of the region's water resources will contribute to the SADC goal for "the attainment of an integrated regional economy on the basis of balance, equity and mutual benefit for all Member States". Water management particularly supports the SADC objectives of poverty reduction, food security, energy security and industrial development, as well as being an instrument to promote peace and cooperation amongst Member States. It is at the centre of the core SADC goals of integration and cooperation.

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The United Nations (UN) has as part of the Sustainable Development Goals (SDGs), goal 6 which mentions ensuring availability and sustainable management of water and sanitation for all by 2030. With the experience that KOBWA has in water management, KOBWA can contribute through providing expertise for the 3 Parties to edge closer to achieving this goal. According to the UN website progress on goal 6 in 2019, a significant effort is needed to ensure that cooperation is operational in all transboundary basins.

According to data from 67 of 153 countries that share transboundary waters, the average percentage of national transboundary basins covered by an operational arrangement was 59 per cent in the period 2017–2018, with only 17 countries reporting that all their transboundary basins were covered by such arrangements.

KOBWA has now been in existence for close to 30 years and has amassed a lot of experience and information over the years to contribute to the millennial development goals in assisting the three (3) parties as well as to achieve the SADC objectives. KOBWA is to forge strategic relationships with IncoMaputo River Basin Organisation (RBO) and other RBOs and RBA (River Basin Authority) within Komati Basin. KOBWA needs to make the effort to proactively gather information and understand the new River Basin Organisation's (RBO) mandate and offer assistance through, say, a **Memorandum of Understanding (Mou)**. A presentation to the drivers of the new RBO can be done to facilitate this process.

Some of the challenges identified during the strategy session include:

- Diminished scope of KOBWA leading to inefficient returns on overheads;
- Incompatibility or inconsistency of Komati Treaty with recent multilateral and trilateral Agreements that the parties have committed to, such as Inco-Maputo Interim Agreement (IIMA);
- Inability to perform certain tasks on behalf of the Parties due to the limited scope of the Treaty provisions such as catchment-wide monitoring of water use; and
- Undefined linkages between KOBWA with current and future river basin institutions.

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3.1 Economic Forecast

The global economy is climbing out from the depths to which it had plummeted during the Great Lockdown in April, 2020. But with COVID-19 pandemic continuing to spread, many countries have slowed reopening and some are reinstating partial lockdowns to protect susceptible populations. While recovery other countries have been faster than expected, the global economy's long ascent back to pre-pandemic levels of activity remains prone to setbacks. Global growth is projected at 4.9% in 2020, 1.9 percentage points below the April 2020 World Economic Outlook (WEO) forecast. The COVID-19 pandemic has had a more negative impact on activity in the first half of 2020 than anticipated, and the recovery is projected to be more gradual than previously forecast. In 2021 global growth is projected at 5.4%. Overall, this would leave 2021 GDP some 6.5 percentage points lower than in the pre-COVID-19 projections of January 2020. The adverse impact on low-income households is particularly acute, imperiling the significant progress made in reducing extreme poverty in the world since the 1990s. This will leave most governments directing most of the resourcing towards resuscitating their economies and channeling some funds towards assisting the poorest of its citizens.

This would put pressure on the parties' funding model in the interim and therefore KOBWA would be more under pressure to access other sources of revenue. Contraction in agriculture and mining drove slow growth in 2019 in the Republic of South Africa. Thus, the economy suffered a significant contraction during April, May and June, when the country operated under widespread lockdown restrictions in response to COVID-19. Gross domestic product (GDP) fell between the first and second quarters of 2020, giving an annualised growth rate of -8.0%.

On the other hand, in the Kingdom of Eswatini, real GDP growth was estimated at 1.4% in 2019, an appreciable decline from 2.4% in 2018. Economic activity was supported by growth in manufacturing and agriculture, which stabilized following a regional drought in 2015–16. Unabated fiscal challenges impeded domestic demand and generated large domestic arrears that constrained private sector activity linked to government, thus inhibiting economic growth. Construction has contracted since 2017, while services weakened due to poor performance by the wholesale, retail, and public administration subsectors.

The fiscal situation remained weak, with the budget deficit estimated at 7.8% of GDP in 2019. Deficits are financed by central bank advances, drawdowns of reserves, and external and domestic borrowing. Public debt escalated to nearly 30% of GDP by mid-2019, raising sustainability concerns. In October 2020 the IMF projected real GDP for the country at -3.5%.

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3.2 KOBWA Revenue

With the changes taking place in the KOBWA operating environment and particularly the two countries with respect to the economic environment, there has been a real need to plan for a change in the funding mechanism of KOBWA going forward. This is especially critical in the coming years where the outlook is that the financial resources are getting more and more limited. Within the KOBWA Governance structures and particularly from the organization's stakeholders, there has been continued calls to explore and be innovative on self-sustainability, cost cutting, cost containment, improved efficiencies, maximisation of available resources and finding other streams of revenue ensuring that these parties do not continue to fund KOBWA 100%. KOBWA has always operated as a Government funded entity and that view has been deliberately and consciously relooked at with a serious view to changing at all levels of the organisation such that KOBWA looks at itself as a competing organisation for commercial activities aside from the Government funding.

KOBWA has looked at its business approach/model not just as an Authority receiving funding from the Governments, but as an organisation that has to have a sustainable operating model in its own right within the competing market and under the same structures. KOBWA has now elevated the revenue generation strategy by creating a separate pillar which will bring visibility and more focus in terms of overall organisational direction and functional management. This revenue generation strategy seeks to focus on the following areas:

- **Value proposition** – Packaging the benefits organizations have in associating themselves with KOBWA (brand, access to govt. communities, KOBWA reputation, technical expertise in the water sector and tourism industry etc.).
- **Processes** – Drafting policies, processes and procedure guidelines for alternative revenue sourcing. These will guide cash generation and partnership agreements and include delegation of authority, include rate charges for work done on projects, guide returns and projects to be involved in, turnaround times and allocation of resources (people and finance, investment framework and policy for KOBWA – incl. risk, short and long term).
- **Grant funding** – Identifying and listing fundable projects (projects with prospects of being funded). KOBWA can look at charging for its resources at market rate, administration fee, compliance and alignment with different formats for Grant Funders.
- **KOBWA Foundation** – Establishing a KOBWA Foundation to access CSI funding for socio-economic projects, bring in FINCORP project under the foundation as well as investigate legalities of a transboundary foundation.
- **Internal Capacity** – Sourcing in or developing the required competencies for KOBWA Commercial.

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- **Public Private Partnerships** – Drafting a framework for identifying entities to form possible PPP as well as possible projects that might get buy in.
- **KOBWA Services** – Investigating on legalities of establishing a KOBWA Commercial entity (special purpose vehicle – SPV) as well as agree on pricing or profit model for services KOBWA will offer.

The decision-making process needs to be streamlined and to the extent possible KOBWA Management to be given a considerable Delegation of Authority to avoid loss of opportunities due to prolonged decision-making processes. This can be done through the Treaty as well as policies and delegation of authority revision.

A framework should be put in place such that there is correct level of support to KOBWA in her focus to build such a revenue base especially during the first years.

Much as this pillar may sit in one department, it is cross cutting and all the departments need to have some level of ownership to the extent that it touches on various process within their work areas. This may require re-prioritisation of work schedules for employees from across the organisation including assigning personnel for considerable times should need arise without adversely affecting their current core duties.

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4. ENVIRONMENT SCAN

There was a need to revisit and conduct an environmental scan looking at around what is happening in the water sector in some parts of the continent, globally as well as in the Southern African Development Community (SADC).

Water Sector	What it means for KOBWA
There is political support for KOBWA	- Position opportunity cost for not having KOBWA, sell its successes - Calculate monetary value of KOBWA along the Komati e.g. hydropower eco-tourism etc.
River basin organization established by the 3 parties – Eswatini, Mozambique and South Africa	- Reposition KOBWA in new River Basin Organization - Lobby and show KOBWA benefits to Mozambique
Secretariat will be hosted by Eswatini	KOBWA to be positioned as implementing agent
Treaty review targeted for completion in 2022/23	Identify new gaps in new set up with treaty reviewed, there could be a slight delay due to COVID-19
Perception of KOBWA's function post loan repayments	Reposition KOBWA in all forums as an organisation of value
Build a business case for KOBWA's existence post loan repayments	Position KOBWA value post loan repayments
Risks if current state continues	List and action mitigating factors
Global warming	Put in place and implement flood and drought preparedness plans
Population growth around dam infrastructure	Partner with landowners to avoid illegal land grabbing
Information management system (network)	Respond to technological advances requirements
Office space Infrastructure and location a challenge	Future requirements, need feasibility, practicality of office location

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Water Sector	What it means for KOBWA
	• Maintenance of existing offices • Review tools and working equipment – high tech offices
• Socio cultural economic development – eco tourism	• Participate in water related commercial ventures in and around the dam infrastructures
• Automation vs. human capital balance	• Retrain, redeployment • Data analysis skills required • New skills sets required • Redefine jobs • Redefine business processes

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5. VISION

KOBWA's vision was reviewed and was found to still be relevant now and into the future

"To be recognised as a leading entity; in sustainable integrated transboundary water resource development and management"

To achieve the vision KOBWA will ensure

- Efficient management of water resources
- Sustainable environmental management
- Regulation compliance
- Socio economic development
- Key Stakeholder engagements
- Empowered human capital
- Optimising our resources

6. MISSION

The mission of the company was discussed. It was found that it was still relevant has all the elements of what KOBWA's business is about.

"We will achieve the vision through ensuring efficient water harvesting and bulk distribution, management of the environment, ensuring quality water, regulation compliance, socio-economic development, engagements with key stakeholders, optimising our resources and empowering our employees."

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7. CULTURE AND VALUES

Culture is a word for people's 'way of life', meaning the way groups do things. In building an organisation, leadership has to bear in mind the type of culture they would like to build. The definition of culture includes the ways the organization conducts its business, treats its employees, customers, and the wider community. This includes the values of the organisation which become part of the core philosophy.

Values are the foundation of the organisation and underpins processes, systems, procedures, culture and all aspects of the entity.

The desired culture was reviewed and has the following aspects of what KOBWA wants to build:

- Customer oriented
- People driven
 - Life-time learning
 - Participative culture
 - Company values are lived
- Excellence & quality driven
 - Results driven
- Creative & proactive

VALUES

The consolidated values for KOBWA are:

- Teamwork and Diversity
- Community and Customer Focused
- Quality and Safety
- Performance Delivery
- Communication and Transparency

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8. STRENGTH AND OPPORTUNITIES

The external and internal environment was reviewed by the institution with reference to the KOBWA's Strengths and Weaknesses, Opportunities and Threats including political, economic, social, technical, environmental and legal.

KOBWA has developed strategies which

- Capitalise or continue to build on the strengths
- Overcome or mitigate the impact of weaknesses
- Take advantage of opportunities and
- Minimises threats

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STRENGTHS a) Dam infrastructure still has long life span b) Water management expertise c) Sound processes and systems in water management and support d) Relatively financially stable and have resources to upskill e) Bi-national – benefits from diverse skills, board and staff compliment, transboundary nature of KOBWA f) Good key stakeholder relations – governments/parties and Users g) Key player in water sector forums h) A well-known brand i) Harmonization of legislation – we look at best practices given bi-national nature of KOBWA j) Good corporate governance k) Capable management team l) Quasi government m) Facilitates bilateralism of parties	OPPORTUNITIES • Take advantage of KOBWA brand and position the entity as a conduit for delivery • Market water management expertise to entities in the water sector • Use bi-national nature to access funds for corporate social and environment projects including research and studies • Lobby parties for support on KOBWA expertise to be used for Mozambique projects along the basin
WEAKNESSES a) Limited by current treaty b) “rural location” – impacts on attracting some best talents c) Current Top team mix is fairly new d) Lack of flexibility – people “stuck” in their roles – do not want to diversify e) Misdirected learning and development view – people focus on short term courses vs. long term programs	OPPORTUNITIES • Fast track the review of current treaty to take advantage of existing opportunities limited by treaty • Realignment of people to focus on strategy delivery – internal re-branding • Alternative sources of funding for less dependency on the parties • Update of policies, processes and procedures

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f) Dependency on parties for funding g) HR policies obsolete h) Current skills geared for current functioning of KOBWA – needs to be more efficient • Lack of professional registration of current skills resources	• Review and upgrade of skills for future needs • Position employee value proposition to attract and retain talent
OPPORTUNITIES a) Positioning KOBWA in tripartite Regional Basin Organization as experienced implementor b) Improved opportunities due to treaty amendments c) The KOBWA resettlement success story – providing resettlement consulting services d) Involvement in other dam developments including next phases in treaty e) Source partners for funding for other developments f) Positioning KOBWA between 2 parties as implementor i.e. take advantage of good SD and SA relations g) KOBWA involvement in commercial activities around the dams h) Review efficiencies or lack of efficiencies due to COVID-19 i) Opportunity projects to be done from savings brought about due to COVID-19 j) Opportunity to look at strategy delivery competencies requirements against existing skills	OPPORTUNITIES • Proactively position KOBWA as implementor in Basin • Identify and action opportunities post treaty amendment, including commercial activities • Identify partners for development funding • Review skills requirements against strategy delivery • Review and identify opportunities relating to efficiencies
THREATS a) Complete dependency on parties for funding b) Depressed economic climate	OPPORTUNITIES • Identify partners for joint corporate social responsibility

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c) High staff turnover – office location – family impact d) Limited funds for community social responsibility – high expectations e) Over expectations of KOBWA to meet all community needs f) Degradation of aquatic environment due to encroachment of human settlement and pollution g) Climate change – floods and droughts h) Treaty review delays leading to long approval processes for projects or delays for project approvals i) Possible competition with communities on similar eco-tourism projects e.g. restaurant	• Agree on fast tracking decision making pending treaty amendments • Position what KOBWA is capable of to communities to manage expectations • Awareness campaigns on encroachment and environment care
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9. DESIRED FUTURE FOR KOBWA

The following were seen and captured as the desired future for Komati Basin Water Authority. These influenced the basis for strategic focus areas and action planning.

- Continue to have a dynamic leadership team
- An organization that continues to create value and is seen as such
- There is future for KOBWA beyond the current mandate
- An institution of choice on water related matters
 - Respected and has high esteem in the industry
 - Best water resource management institution
- Resilient and stable
- Doing more and bigger than current mandate and providing other water related services in line with treaty amendments
- More financially independent and self-sustaining organization with at least 50% of operation cost self-funded
- Attract, grow and retain best talent
- Innovative solutions to water sector
- Responsive to changes in operating environment

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10. STRATEGIC FOCUS AREAS

The balanced scorecard elements of Finance, Customer Service, Internal Efficiencies and People were used as a guide for the key focus areas.

10.1 OVERVIEW ON STRATEGIC FOCUS AREAS

The key strategic focus areas took cognisance of the current expectations and desired future state KOBWA from the stakeholders as well as the environment it currently operates in. The vision was one of the elements taken into account and formed the basis for the strategic focus areas. Envisioning the future involved an ambitious view of the institution given some of the current challenges which include finances. If the KOBWA continues in its current state where the seems to be misalignment in some quarters of the relevance of KOBWA now and in the future post loan repayments, its relevance into the future could be under question. To position itself for the future, KOBWA has also taken advantage of the successes from inception, its well now brand and presence in the water sector as well as the good relation between South Africa and Eswatini.

Leading towards repayment of the last loan, this has also inspired the view for the future beyond existing loan repayments. The process took cognisance of all stakeholders that impact or interact with the KOBWA directly or indirectly.

The team had a look at three (3) key organizational milestones which are, the new strategy period i.e. 2022 - 2027, current and last loan repayment year i.e. 2027 and five (5) years post loan repayment i.e. 2032.

KOBWA in 2032

Five (5) years post last loan repayment

Given five year post the payment of the last existing loan, the following are envisaged as forecast for KOBWA. KOBWA will work towards ensuring

- Self fund 50% of KOBWA operation costs
- KOBWA automated 80% of processes
- Additional dam infrastructure construction underway (1)
- Implementing agent for water management resource management across Komati catchment
- Water management consulting services

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- Community inclusive commercial activities around the dams
- Leaner permanent structure – managing more with same of resources
- Two (2) employee working on PHD or completed
- All Technical staff professionally registered

KOBWA in 2027

Last loan repayment year

The team agreed on the following as what KOBWA will work towards for the year when the last of existing loans will be repaid in full.

- Self fund 25% of KOBWA costs
- Last loan repaid
- Eco tourism activities
- Funding for new dam infrastructure sourced
- KOBWA automation at 50%
- Additional dam construction project starts
- 1 employee busy with PHD or completed
- Technical staff professionally registered – 70%
- Move towards desired qualification for all positions advertised - recruitment

KOBWA STRATEGY (2022/23 – 2026/27)

The new strategy focuses on the period 2022/23 to 2026/27. KOBWA will drive actions and activities in its quest to ensure all efforts are in place and geared towards reaching the goals for KOBWA in 2027 and KOBWA in 2032.

2024 strategy i.e. New strategy 2022/23 – 2026/27

- Feasibility for additional dam infrastructure
- Last loan repayment plan
- Resource management plan for Driekoppies and Maguga dams

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- Establish KOBWA Foundation
- Resource management implementation – 10%
- KOBWA based Water Academy/Training Centre (to include eco-tourism)
- Technical staff professionally registered – 50%

The key focus areas were revisited and agreed upon. These are within the balanced scorecard framework. The key focus areas are for the organisational strategy are:

- Water resource development and management
- Financial management
- Other sources of revenue
- Technology and business processes
- Human Capital
- Customer and stakeholder focus

Given its history and successes, the Treaty and mandate, KOBWA had a look at repositioning itself into the future in order to meet stakeholder expectations and be sustainable into the future. The process of repositioning itself for the future includes:

- Extending activities across upper and lower catchment areas in terms of services e.g. data collection and analysis i.e. hydrology, this gets offered for other institutions;
- Constant and effective communication to all stakeholder to position KOBWA as effective, stable and an institution of value, branding and improving the image of the institution through executing the marketing and branding plan;
- Offer consulting service in the water sector;
- Modernisation, adding a new dam infrastructure and automation of internal processes;
- Actively sourcing revenue generating projects including expanding on or growing eco-tourism;
- Implement rapid skills development initiatives to align with skills requirements for the future;
- Optimising internal processes.

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10.2 New Developments

When this new strategy was first mooted in August 2019, the novel coronavirus was unheard of in the world. This part of the strategy document deals with some of the developments impacted by the COVID-19 pandemic and the formation of the Incomaputo River Basin Organisation. These developments have influenced a re-look at the strategy and asking the question, “what are the implications within the KOBWA context of these 2 new developments?”. We believe though that outside of the 2 new developments as identified after July in 2020, the strategy is progressive, futuristic, and forward looking as well as ambitious.

The strategy looks at; as indicated three (3) key organizational milestones which are, the new strategy period i.e. 2021-2025, current and last loan repayment year i.e. 2027 and five (5) years post loan repayment i.e. 2032. The COVID-19 pandemic has changed how the world and companies interact. It has necessitated the move for some employees to work away from the Office. This has created virtual working teams. One of the advantages is that companies are now able to access more talent globally without the need for physical Office space. The bilateralism nature of KOBWA has ensured that the entity continued to function Eswatini and providing the services required even though in South Africa at some point the country was in level 5 lockdown where there was restriction of movement except for really essential services and needs.

A relook at effectiveness of governance and mandate i.e. strategy now and in the future, should allow KOBWA to transform. KOBWA should be able to look at all problems in the catchment, search for opportunities to resolve problems, identify water related gaps so to provide relevant solutions. The COVID-19 pandemic as well as the Incomaputo RBO has necessitated a push for socio- economic study to happen quicker. The pandemic has brought with it different ways of carrying out work and an opportunity to review KOBWA operations and identify opportunities for improved efficiencies, review processes, policies, procedures and deliverables and also review spending patterns.

This so that KOBWA can review the expansion of the scope and impact through socio-economic projects in partnership with others e.g. water aid the packaging of the partnership and the project is critical for success. The socio-economic study will further show the value of KOBWA now and in the future.

KOBWA needs to revisit the need for a project management unit establishment (project management and expertise). This could be a virtual unit. The project management unit will assist in KOBWA providing more than the existing services as it has expertise that can be extended beyond its current scope.

There is an opportunity for KOBWA to draft Memorandum of Understanding (MOU) with funders and academic institutions and do technical studies on water related projects (further studies based on existing facilities). For future studies, KOBWA needs to identify

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areas of interest with funders and academic institution and identify areas where some of the contribution could be in “kind” by KOBWA. These will further cement KOBWA’s position in the Komati Basin and as an institution of value.

The studies will further add more value on what KOBWA is currently doing in the management of both Maguga and Driekoppies. The MOUs can also be signed with institutions such as Eswatini Investment Promotions Authority (EIPA) so that any developments around Maguga, KOBWA is engaged upfront.

Eco Tourism is one area that has been identified as one of the key things that KOBWA can pursue, for income generation, showcase the value of KOBWA and to create awareness and education for locals and tourists alike. The diversification of revenue will require quicker decision making. For KOBWA to morph and extend its mandate, there is a need to influence the delegation of authority from Joint Water Commission (JWC) to board to Executive team so that certain decisions are decentralised for effectiveness and quicker turnaround times on projects and operations. KOBWA should be able to influence policy within member states. Given the new strategy and opportunities, there is a need to review current structure and skills requirements and upskill or redeploy.

KOBWA and its brand is recognised in Eswatini and South Africa and this bodes well for any efforts to reposition and partner with and improve relations with stakeholders in both countries. The benefits of taking advantages of opportunities identified above will expand on KOBWA’s relevance and positioning amongst its peers and beyond.

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Below are summaries of the key focus areas and objectives with the measures of success in line with the balanced scorecard.

<u>Operations Management</u> <u>Key Focus Area 1</u> Water resource development and management Objective: To optimise the development and management of water and infrastructure in an effective and efficient manner to achieve KOBWA's current and future mandate	<u>Self- sustainability / Revenue Generation</u> <u>Key Focus Area 3</u> Other sources of revenue Objective: To proactively source, secure and diversify our revenue streams	<u>People</u> <u>Key Focus Area 5</u> Human Capital Objective: To attract, develop and retain competent human capital who promote the vision and culture of KOBWA
<u>Finance</u> <u>Key Focus Area 2</u> Financial management Objective: To optimally manage the organization's financial resources	<u>Customer Service</u> <u>Key Focus Area 4</u> Customer and stakeholder focus Objective: To anticipate and proactively meet current and future customer and stakeholder requirements.	<u>Internal Efficiencies</u> <u>Key Focus Area 6</u> Technology and business processes Objective: To continuously improve technological systems and business processes to enhance business efficiencies

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11. ACTION PLANS FOR STRATEGY

Key Focus Area: Water resource development and management

Period: 2022/2023 - 2026/2027

Objective: To optimise the development and management of water and infrastructure in an effective and efficient manner to achieve KOBWA's current and future mandate

Measures of Success:

- Improvement of meteorological data and information
- Improvement of ground water data and information
- Priority accreditations achieved (Laboratory by March 2022)
- Resource management plan in place and 10% implemented
- Climate change strategy in place and implemented 70% by 2025
- Drought monitoring plan approved and in place
- Accurate river flow data (monthly quality checks)
- Correct water supply at 95% time
- Review and updated O&M manuals for both dams
- Evaluate sedimentation by 2022/23 for Driekoppies & 2023/24 for Maguga
- Key infrastructure asset management master plan developed 2022/23

Champion/Team: Operations Director

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Implementation Action Plan:

No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.	Implement climate change strategy		Annual	
1.1	Build capacity on climate change management in the basin focusing on the key water management institutions	50,000	2022/23	Workshops/sessions conducted with stakeholders
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.2	Intensify Climate Change research and development	100,000	2023/24 – 2024/25	- Partnership and synergies with other agencies who are doing climate change research and development - Research results
2	Position KOBWA for implementing IWRM initiatives within the Komati.		2023/24	
2.1	Continuous engagements and sharing of IWRM information with the departments of Water in both Parties.	50,000 Annually	Annual	Annual workshop on IWRM information with each Party's Water department.
2.2	Work closely with the IUCMA, KRBA and LRBA	20,000 Annually	Annual	Participation and support in relevant IUCMA, KRBA and LRBA workshops, meetings, conferences, stakeholder engagements.
3	Development of a drought Monitoring Planning decision support models with all relevant indices	350,000	2023/24	Drought monitoring plan for the Komati River Basin.

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
4	Review of the Operations and Maintenance (O&M) Manuals			
4.1	Review of the O&M manuals for Driekoppies Dam.	500,000	2023/24	Updated and approved O&M for Driekoppies Dam.
4.2	Review of the O&M manuals for Maguga Dam.	500,000	2024/25	Updated and approved O&M for Maguga Dam.
5.	Sedimentation/consolidation evaluation at Maguga and Driekoppies Dams			
5.1	Hydrographic survey of Maguga Dam	1,000,000	2023/24	Report on sedimentation rates into Maguga Dam
5.2	Hydrographic survey of Driekoppies Dam	DWS to assist	2022/23	Report on sedimentation rates into Driekoppies Dam
6.	Improvements to river flow monitoring data capture, storage and dissemination		2022/23	Accurate updated river flow data – communicated to key stakeholders
6.1	Construction and installation of near-real time instruments at Mananga weir.	20,000,000 (CRIDF funded)	2021/22 2022/23	- Reliable, accurate and near-real time data for water into South Africa from Eswatini on the Komati river communicated to key stakeholders
6.2	Data quality assurance and archiving of all Water Management data into relevant databases.	75,000	2022/23	IWRM data imported and archived into a database and updated

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
6.3	Construction of flow measuring weirs and installation of flow measuring near-real time telemetry to major tributaries. (Optional – subject to budget availability)	6,000,000 6,000,000 7,000,000 8,000,000	NB! When need is agreed upon and budget allows	Near-real time data from major tributaries collected and communicated to key stakeholders.
6.4	Provide guidance and support for the implementation, development and management of river gauging infrastructure in the catchment.	50,000	2023/24	Agreed framework document for river gauging infrastructure in the catchment.
7.	Review and Update dam emergency preparedness plans (EPPs)			
7.1	Review and update Driekoppies Dam EPP.	200,000	2023/24	Updated and approved EPP for Driekoppies Dam
7.2	Review and update Maguga Dam EPP.	250,000	2023/24	Updated and approved EPP for Maguga Dam
8.	Establishment of the Komati River Basin rainfall measuring stations network.	120,000 Annually	Annual	Near real time data from an additional rainfall measuring station per Country per year collected and communicated to key stakeholders
9.	Establishment of the Komati River Basin groundwater level measuring stations network.	150,000 Annually	Annual	Data from additional borehole per Country per year communicated to key stakeholders.
10.	Progressive accreditation by the South African National Accreditation System (SANAS) or equivalent in Eswatini	400,000	2022/23 – 2023/24	SANAS Accreditation

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
11.	Evaluate the state of the Komati River Basin aquatic ecosystem after more than 20 years of dam operations	600,000	2024/25	Aquatic monitoring report of the Lomati and Komati Rivers
12.	Improved operation and management of the Komati River flows			
12.1	Improved measurements of water user abstractions.	50,000	2022/23-2023/24	Quality assurance on abstraction figures communicated to key stakeholders
13.	Implement integrated flood management system (pre-emptive releases for both flood management and hydro power generation)	1,000,000	2025/26	Integrated Flood Management System implemented
14.	Formalize a strategy for conjunctive management of Komati and Crocodile systems to meet trans-boundary requirements	500,000	2023/24	Strategy for the conjunctive management of the Crocodile and Komati River approved
15.	Implement relevant provisions of the resource management plan (RMP)	1,000,000	2023/24	Implementation plan as enabled by the RMP
16.	Development of a plan for the management of key infrastructure at the two dams.	350,000	2022/23	Infrastructure Asset Management Plan
17	Evaluation of other energy generation options at KOBWA dam - Feasibility study for energy generation at Driekoppies Dam	500,000	2023/24 – 2025/26	Feasibility studies and funding proposals

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Focus Area: Financial Management
Period:

2022/2023 – 2026/2027

Objective: To optimally manage the organization's financial resources

Measures of Success:

- Cost saving initiatives implemented
- E-procurement roll out reviewed and gaps identified – 2022/23
- BBBEE spend plan in place and approved
- Identified finance processes automated
- Progressive implementation of sound finance processes and controls (audit outcomes) by 2023

Champion/Team: Finance Director

Implementation Action Plan:

No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.	Cost containment	None	20/ 21 (Mar)	Cost Containment document updated annually
1.1	Identify cost saving measures/initiatives	None	Annual	Cost saving initiatives identified (measured in savings attained)
2.	Implement procurement plan	None	2022/23	Annually by the start of budget year.
3	Roll out e-procurement		2022/23	
3.1	SAGE system automating procurement	None	2022/23 – 2023/24	Procurement automated in SAGE

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
3.2	Interactive website for procurement application	150,000	2022/23	Interactive website launched
3.3	Review and improve systems	250,000	2022/23	Systems reviewed
4.	Plan for 2027 HAMBROS loan repayment	None	2022/23	Continue reviewing the status for both countries as time nears
4.1	Redemption strategy for RSA	None	2022/23 (Mar 21)	Strategy in place
4.2	Review repayment plans for both countries annually.	None	Annually (till 2027)	Plans reviewed and updated annually
5.	Refine, streamline and refine budgeting process			
5.1	Finalise budget policy	None	2021/22	Policy approved
5.2	Finalise budget Work Instruction	None	2022/23	Work instructions in place and implemented
5.3	Align budgeting with reporting systems	None 50,000	2022/23	Budgeting and reporting aligned and reported simultaneously
5.4	Review Budget Policy	None	2025/26	Budget policy presented for review and approval
6.	Refine and improve finance management reporting	None		

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
6.1	Cohesive reporting platform link all aspects of the systems	250,000	2023/24	one platform linked reporting
6.2	Review the systems for efficiency and effectiveness	150,000	2023/24	Gaps identified with implementation timelines
7.	Initiate process to get BBBEE rating			
7.1	B-BBEE Planning and spending reports	None	2022/23	Report analyzed and gaps identified
7.2	Classifying of suppliers (e.g. vulnerability)	20,000	2022/23	Supplier classification report
7.3	Implement plans to uplift vulnerable groups	20,000	2022/23	Implementation plan and approved policy
8.	Review finance processes and procedures	None	Annually	Policies drafted and approved
9.	Source and budget for strategy implementation initiatives	None		
9.1	Review current budget to ensure alignment	None	Annually	Strategy budget line approved
9.2	Strategy review & Business Processes to be finalized before budgeting.	None	Annually	Process incorporating strategy budget process in place
10.	Automate identified finance processes			

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
10.1	Complete implementation of accounting system	None	2023/24	Accounting system implementation completed
10.2	Review remaining processes with a possibility of automating & budget for them	50,000	2024/25	Process to be automated identified
10.3	Implement the identified areas of automation	300,000	2025/26	Automation budget approved
11	Assets Management			
11.1	Revaluation of assets	2,500,000	2022/23	To ascertain the replacement values for planning and budgeting purposes as well as identify potential impairment.
11.2	Identify insurance values and insurable components of assets	Same cost as above	2022/23	To properly inform the insurance process and ensure correct cover.
11.3	Review the asset registers and obsolete assets	None	Annually	Annual physical verification to identify assets due for disposal and ensure all assets are recorded.

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Focus Area: Other sources of revenue
Period:

2022/2023 – 2026/2027

Objective: To proactively source, secure and diversify our revenue streams

Measures of Success:

- List of services for a fee identified and approved
- Priority revenue generating projects identified and approved
- Revenue targets achieved per financial year (to be agreed)
- Revenue generation framework, processes and procedures in place and approved
- Revenue strategy approved and implemented (2025 (10% of ops budget), 2027 (25% of ops budget), 2032 (50% of ops budget))

Champion/Team: Finance Director

Implementation Action Plan:

No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.	Establish a basket of consulting products and services	Activities to be rendered internally		Fully functional revenue unit offering short term consulting products growing the unit/section with revenue targets.
1.1	Identify projects to be worked on		2022/23 (annually)	List of key projects
1.2	Develop Value proposition for KOBWA		2022/23	Value proposition framework approved
1.3	Identify institutions to partner with		2023/24	MOUs with identified partners

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.4	Specific Pilot short term projects and lay groundwork for the long-term projects		2022/23 – 2026/27	Short term projects identified
1.5	Assess resource availability internally and start resource mobilisation.		2022/23	Resource availability reviewed
1.6	Develop a resource charging/billing structure		2023/24	Rate/charging structure framework approved
1.7	Set up small unit/resource for revenue generation		2022/23 – 24/25	Revenue generation unit set up
1.8	Put enabling systems and processes in place.		2022/23 – 23/24	Processes in place and approved
1.9	Expand the business lines in terms of approved targets.		2023/24	New line of business set up
1.10	Review performance and re-strategise		2025/26	Review conducted
2.	Identify and partner with other organisations for co-funding on projects			
2.1	Identify Partner organisations and donor funding organisations.		2023/24 (annually)	Partner organisations identified and approved

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2.2	Identify project areas of cooperation linked to KOBWA strategic objectives/activities		23/24	Cooperation projects linked to strategy identified
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
2.3	MoUs with key organisations		Annually	MOUs in place
2.4	Pilot projects with partner & donor organisations		2022/23	Pilot projects implemented
2.5	Align budget with co-funded activities		Annually	Budget approved
2.6	Expand on the areas of cooperation and increase visibility.		2023/24	Areas of cooperation expanded
3.	Source external revenue generating projects			
3.1	Strategy document on specifically revenue generating projects setting out targets.		2023/24	Revenue generating targets set
3.2	Projects submission from all departments.		2023/24	Approved departmental projects
3.3	Feasibility assessment of such projects and project proposals with full financial simulations		Annual – at least 2 projects	Feasibility assessment outcome

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3.4	Roll out pilot projects using the revenue generation unit/section created. (Starting with RMP)		Annual	Pilot project implemented
3.5	Based on outcome, gradually expand on the projects		2023/24 - annually	Expansion plan
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
4.	Identify activities in and around the dam infrastructures to participate in			
4.1	Explore the legalities of revenue activities around the dam		2022/23	Legal advice with way forward
4.2	Research on bankable projects and profitability		2023/24	Bankable projects identified
4.3	Pilot projects		2023/24 – 24/25	Pilot projects implemented
4.4	Assess profitability and expansion		2026/27	Profitability assessed
5.	Identify internal revenue generating services and projects to provide at a fee e.g. KOBWA Laboratory			
5.1	Identify assets that can be used to generate revenue		2022/23	Approved revenue generating register
5.2	Profile the services on how they may be used to generate revenue		2022/23	Asset base profile

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5.3	Gap analysis of the requirements to be used commercially		2022/23	Commercial gaps identified
5.4	Revamp and improve the assets in readiness for commercial deployment.		2022/23	Assets revamped for purpose
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
5.5	Deploy assets in a phased approach for commercial use		2023/24 – 20/25	Asset deployment plan
5.6	Continue to upgrade the assets		2024/25	Asset upgrade plan
6.	Identify water management services to rendered at a fee			
6.1	Identify projects to be implemented		2023/24	List of key projects
6.2	Develop Value proposition for KOBWA		2023/24	Value proposition framework approved
6.3	Assess resource availability internally and start resource mobilization.		2023/24	MOUs with identified partners
6.4	Research on the projects profitability and structure.		2022/23 23/24	Viability assessment done
6.5	Develop a resource charging/billing structure		2023/24	Rate/charging structure framework approved
6.6	Put enabling systems and processes in place		2023/24	Processes in place and approved

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6.7	Implement projects in a phased approach		2023/24 – 2026/27	Project implementation plan
6.8	Look at bigger projects that KOBWA could go into		Annual	Approved project list
6.9	Review and re-align to strategy.		Annual	Review strategy
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
6.10	Create framework for implementation of bigger projects from the success		2023/24 - 24/25	Implementation framework
7.	Establish Water Environment Management Academy			
7.1	Identify institutions of higher learning to work with		2022/23 – 23/24	Approved institutions
7.2	Develop MoU with the institutions of partner organisation.		Annual (from 22/22)	MOUs in place
7.3	Document and package the KOBWA institutional knowledge		2022/23 – 24/25	Knowledge management framework
7.4	Mobilise for infrastructure improvement		2023/24 - 24/25	Infrastructure improvement plan
8.	Extend activities across upper and lower catchment areas in terms of			

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	services e.g. data collection and analysis at a fee			
8.1	Identify the services that can be offered		2023/24 – 26/27	Approved list of services
8.2	Profile the potential clients and build desired relationships.		2022/23 - annual	Customer list
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
8.3	Assess the current network/infrastructure.		2023/24	Assessment results
8.4	Resource mobilisation		Annual	Resource mobilization plan
8.5	Put in place the required framework/infrastructure and resources		2023/24 – 26/27	Framework and resource plan
9.	Develop a mini hydropower station at Driekoppies Dam		2022/23 – 25/26	Progressive generation of the hydropower station in partnership with Nkomazi Municipality and Energy Department

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Focus Area: Customer and Stakeholder Focus **Period:** 2022/2023 – 2026/2027

Objective: To anticipate and proactively meet current and future customer and stakeholder requirements.

Measures of Success:

- Stakeholder engagement plan in place and approved by 2022/23
- Strategic CSR projects identified annually
- Active clients 2 - 3 in the 1st year
- MOUs with CSR strategic 2 partners annually
- Socio-economic study conducted 2022/23
- Customer service satisfaction survey (70% baseline satisfaction)
- Identify strategic fora where we present on KOBWA
- Annual Komati Forum established and hosted by KOBWA from 22/23

Champion/Team: Chief Executive Officer / CSD / OD

Implementation Action Plan:

No	Action Step	Budget (Est)	Due	Outputs/Outcomes
1.	Review Stakeholder Mapping Document		2022/23	Stakeholder Mapping Plan
2.	Conduct progressive customer surveys		2022/23 – annual	Survey reports detailing stakeholder / customer requirements and KOBWA responsive action
3.	Draft stakeholder engagement plan.		2022/23	Stakeholder Engagement Plan in line with Communication Policy.

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
4.	Identify new partnerships and strengthen relationship with existing partnerships		Annual	Signed MoUs with at least 2 partners / organisations per year
5.	Continuous repositioning of KOBWA as an entity of value in the Region		Annual	Themed events highlighting the value of KOBWA
5.1	Raise awareness of the importance and effectiveness of Phase 1 of the Komati River Basin Development (the Maguga and Driekoppies Dam) Project		Annual for 2022/23	- KOBWA repositioning and branding plan - Document detailing KOBWA Successes and sustained strategic role in the basin
5.2	Position KOBWA for implementing IWRM initiatives within the Komati		2022/23 - onwards	Document detailing KOBWA IWRM capabilities and offerings
5.3	Position KOBWA as a centre of excellence within member states, SADC and Africa	100,000.00	Annual	- Presentations and exhibitions at strategic international events - Twinning arrangements with similar authorities in SADC and other Economic Regions
5.4	Establish and host an annual Komati Forum	150,000.00	2022/23	Launched March 2023 Water week
5.5	Host an event celebrating KOBWA 30 TH anniversary in 2022/23 SUBJECT TO BUDGET	750,000.00 (Anniversary events)	2022/23	Event marking the celebration of the 30 th KOBWA anniversary (NB! May coincide with the 20 th anniversary of the tripartite IIMA signed in 2002).

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
5.6	Maguga Dam 20 th anniversary – School competitions to mark the importance of the dam in the basin	200,000.00	2022/23	At least 2 events marking the importance of the dam in the basin.
	Socio-economic initiatives			
6	Establish KOBWA Foundation that will drive CSI programs	Estimated 200,000.00 for consultancy fees and Board fees)	2022/23 - 23/24	• Prefeasibility document detailing legal requirements, Funding and structure of the Foundation • Established Foundation with Board / Trustees from both Member States
7.	Identify strategic Community Social Responsibility (CSR) projects along the basin	N/A – projects funded from CSR budget	From 2021/22 onwards	Implement WASH projects in Partnership with WaterAid
7.	Conduct socio economic baseline study for the basin	500,000.00	2022/23	Socio-economic report highlighting the role of the dams in improving the economic status of the basin since 1998.

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10.	Identify strategic organizations to partner for with for CSR	identification to be done internally.	2022/23 - 24/25	Report detailing organisations to partner with KOBWA (or Foundation) in implementing CSI projects.
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Focus Area: Technology and Business Processes
2022/2023 – 2026/2027 **Period:**

Objective: To continuously improve technological systems and business processes to enhance business efficiencies

Measures of Success:

- Priority areas certification
- Implement a knowledge management processes and system
- Document management process and system in place
- Standard operating procedures documented, approved and in place
- Institution performance review monitoring function established
- Service agreements contracts signed with external service providers
- IT infrastructure review conducted
- 80% processes automated

Champion/Team: Chief Executive Officer / EXCO

Implementation Action Plan:

No	Action Step	Budget (Est)	Due	Outputs/Outcomes
2.	Achieve Service quality certification	70,000.00	2022/23	Certification by the relevant accreditation authority

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3.	Occupation health and safety certification	50,000.00	2022/23	Certification by the relevant accreditation authority
4.	Annual Review and document standard operating procedures across all departments.		Annually	All departments having Standard Operating Procedures for all their processes by 2025.
No	Action Step	Budget (Est)	Due	Outputs/Outcomes
5.	Knowledge Management: Extend library services to include KOBWA Institutional Memory information	250,000.00	2023/24 – 24/25	A Knowledge management system (Information Hub) with credible data and information in the catchment
6.	Review and upgrade IT infrastructure	1000,000.00	2023/24	Annual review of IT infrastructure and recommendations for upgrades when necessary
7.	Implement organisation wide strategy monitoring and implementation structure/process		Annual	A revised strategy implementation monitoring framework
7.1	Drive institutional performance management (monitoring and evaluation unit/function)		2022/23	Established Monitoring & Evaluation unit by 2023/24
8.	Conduct feasibility of outsourcing noncore services – housing maintenance, entertainment area management	150,000.00	2022/23	Evaluation reports and implementation plans

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Focus Area: Human Capital

Period:

2022/2023 – 2026/2027

Objective: To anticipate and proactively meet current and future customer and stakeholder requirements.

Measures of Success:

- All Technical staff professionally registered
- KOBWA Water and Environment Academy established
- Skills gap audit conducted
- Remuneration and grading reviewed and approved
- Minimum 2.5 average performance per employee

Implementation Action Plan:

No	Action Step	Budget (Est.)	Due	Outputs/Outcomes
1.	Organisation skills audit.	200,000.00	2023/24	Organisation wide skills audit report
1.1	Conduct organization wide skills audit		2023/24	Report
1.2	Identify KOBWA 2027 and future skills requirements, draft skills development plan.		2023/24 - 24/25	Skills Gap Report and • Skills development plan
1.3	Institute recognition of prior learning process in line with SAQA requirements	200,000.00 (initially)	2023/24	Certificates of Recognition

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No	Action Step	Budget (Est)	Due	Outputs/Outcomes
2.	Refine performance management system	300,000.00	2025/26	Performance management system reviewed
3.	Institute human capital policy manual	Internal	2023/24 – 24/25	HR policy manual reviewed and approved
4.	Review remuneration and grading	200,000.00	2024/25	Approved Remuneration Structure
5.	Develop Retention strategy	Internal	2022/23	A retention strategy focusing on measures to retain key staff / scarce technical skills
6.	Undertake staff satisfaction survey	200,000.00	2023/24	An independent Survey with a responsive action plan
7.	Capacity Building			Capacity building plan in place
7.1	Roll out capacity building towards all regular Environmental Water Requirement effectiveness and compliance monitoring key performance indicators	250,000.00	2023/24	Updated monitoring tool based on review of EW requirements
7.2	Drive capacity building of maintenance staff	Linked to 1.3 above	Annual	Needs analysis Report & certification of current skills
7.3	Ensure Technical staff professionally registered.	100,000.00	Annual from 2023/24	50% technical staff professionally registered.

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11.1 SUMMARY OF KOBWA STRATEGIC PILLARS

6 Pack Strategic Pillars

Internal Efficiencies

1. Water resource development and management
2. Technology and business processes Infrastructure

People

1. People

Finance

1. Financial management
2. Other sources of revenue

Customer Service

1. Customer and stakeholder focus

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12. RISKS AND MITIGATION

The following were highlighted as priority risks to implementing strategy.

Risks	Mitigation
Perception about KOBWA now	KOBWA to develop a visibility framework to change the narrative and reposition herself
Perception about KOBWA post loan repayments	KOBWA to position herself as an institution of value (beyond her current mandate)
Resource availability – finance and human	- Other sources of income - Explore model to get required skills – virtual expert team, on payroll or combination of virtual and payroll
Misalignment of available skills to strategy delivery – insufficient or surplus human resource	Skills audit against strategy delivery competence requirements
Legislation that could exclude KOBWA (perception of KOBWA redundancy)	Strategy delivery positioning and link to government outcomes
Perception of duplication of KOBWA activities by other River Basin Organisations	KOBWA visibility and positioning as an entity of value – there has to be a balance of visibility strategy and KOBWA differentiation
Impact of COVID-19 (coronavirus disease of 2019) on funding	Be proactive in sourcing other alternative sources of revenue

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13. MONITORING AND EVALUATION

Monitoring and evaluation help improve performance and achieve results. More precisely, the overall purpose of monitoring and evaluation is the measurement and assessment of performance to effectively manage and achieve results. Indicators should be objective, verifiable and clearly understood by all stakeholders. There will be a six (6) monthly Institution Strategy (IS) feedback to employees to ensure that the institution is on track to achieving its strategic intent. The Management Team will put on its agenda the strategy and progress review on a regular basis. Departments will submit quarterly progress reports of their departmental plans with improvement action areas. The KOBWA Board will be updated by the Management Team on strategy implementation progress quarterly. Other key stakeholders will be updated often. KOBWA will formally review the whole strategy implementation progress every 12 to 18 months.

14. CONCLUSION

The strategy process involves conducting the strategic planning process, developing, action plans, rolling out of the strategy to all employees and linking performance management i.e. teams/department's and individual outputs and objectives supported by actions. The implementation process is key to the whole process as it results in the achievement of strategic goals. Progress has to be evaluated and changes implemented to ensure performance results are achieved. KOBWA will be embarking on this journey which has in it a lot of challenges given the scarcity of water and the current treaty prescripts. Creating an enabling environment and upgrading competence amongst Leadership and Employees will contribute to the success of the organisation in achieving the 2020/2024 strategy. Interdependence between departments, teams and individuals will ensure a smoother road ahead that is 2024 which is the period for this strategy, 2027 which is the year the last current loan will be repaid and 2032 which is five years after the last original loan has been repaid.