



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

2023/24 Strategic Plan and Final 2021/22
Annual Performance Plan

ISIMANGALISO WETLAND PARK AUTHORITY



forestry, fisheries
& the environment

Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

CONTEXT : Key Considerations in the Review of 5 Year Strategic Plan and Development of Final 2021/22 APP

- Proposed 2021/22 APP which aims to continue implementation of the Entity's approved Strategic Plan (Aligned to Environment Sector priorities as outlined in Gov.'s 2019-24 MTSF Plan and 8 priorities of the 6th administration).
- Provision made to allow review of some of the Strategic Plan outcomes/Target based (add or remove), given the changes in the environment since approval (Covid-19 Outbreak, Reduction on operations and employee budget).
- Review and de-prioritisation of work and programmes found to be beyond the constitutional and statutory mandate scope of the Department.
- Implementation of key interventions in line with post Covid-19 Green Economy Recovery Plan.
- Demonstrate contribution of the Entity towards addressing the challenge of Gender-Based Violence and Femicide and implementation of the Strategy approved by the President.
- Focus on interventions which address negative socio-economic effects of Covid-19, which is, job creation through DFFE funded programmes.



CONTEXT OF ISIMANGALISO WETLAND PARK AUTHORITY

- The Entity's priorities are meeting the 3 objectives of the Park.
- The Entity's challenges are: a constrained budget, and capacity, due to inability to fill positions.
- The 2023/24 Strategic Plan and 2021/22 APP are linked to the following government plans:
 - The Department of Forestry, Fisheries and the Environment (DFFE) Corporate Strategy and programmes, including Outcomes 10.
 - National Development Plan Objectives (a) economy and employment, (b) inclusive rural economy, (c) building a capable and developmental state, (d) environmental sustainability and resilience, (e) South Africa in the region and the World, (f) social protection, (g) improving education, training and innovation.
 - Eight government priorities of the sixth administration.
 - Environmental sector priorities.



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : COMPLIANCE WITH LEGISLATION, EFFECTIVE FINANCIAL MANAGEMENT AND KEY RISKS MITIGATED TO MINIMIZE POTENTIAL ADVERSE CONSEQUENCES		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Clean audit opinion	Clean audit opinion	Clean audit opinion
Percentage compliance with key statutory requirements	100%	100%
Average number of days: Trade Creditor payment	30 days	30 days
Average number of days: Trade Debtor Collection	60 days	60 days



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : COMPLIANCE WITH LEGISLATION, EFFECTIVE FINANCIAL MANAGEMENT AND KEY RISKS MITIGATED TO MINIMIZE POTENTIAL ADVERSE CONSEQUENCES

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Percentage implementation of the procurement plan	100%	100%
Percentage expenditure of the budget	95%	95%



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : INCREASED CONTRIBUTION OF THE ENTITY TO SOCIO-ECONOMIC TRANSFORMATION AND EMPOWERMENT OF PREVIOUSLY DISADVANTAGED COMMUNITY (BLACK, WOMEN OWNED AND TOWNSHIP/RURAL BASED ENTERPRISE)

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
BEE spend on majority black owned suppliers as a percentage of qualifying expenditure	80%	60%



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : EFFECTIVE INFORMATION COMMUNICATION AND TECHNOLOGY SYSTEMS WHICH ARE SUPPORTIVE OF THE ORGANIZATIONS' CORE BUSINESS AND MANDATE

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and approved	New indicator
Estuary monitoring programme developed	Estuary monitoring programme developed	New indicator
Number of KwaZulu Natal Nature Conservation Board & iSimangaliso Wetland Park Authority MANCO meetings held	4	4
Number of compliance monitoring audits conducted	12	12



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of environmental monitors deployed in the Park	120	120
Number of hectares of invasive alien plants treated	30 000 ha	50 000 ha
Number of cubic meters of earthworks in wetland rehabilitation project	3,000 m3 per annum	3,000 m3 per annum
Number of kilometres of coastline cleaned	320 km	320 km
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Percentage of identified unauthorised developments/ activities actioned legally	100%	100%
Number of hectares burnt in controlled burning programme	1,250 ha	1,250 ha



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : A WORLD-RENOWNED WORLD HERITAGE PARK		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure recapitalised	50%	New indicator
Percentage of tourism and commercialisation strategy implemented	40%	New indicator
Number of collaterals developed as marketing tools	5	20
Number of digital engagements for tourism trade conducted	3	15
Number of special events to promote the Park as a destination of choice conducted	3	15



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : A WORLD-RENNED WORLD HERITAGE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of Editorials published / broadcasted	6	30
Number of Media Junkets hosted	4	20
Number of Newsflashes & Press Releases issued	20	100
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	2500
Number of paying visitor entries	115000	45000



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : A WORLD-RENOWNED WORLD HERITAGE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of non-paying visitor entries to the Park	115000	45000
Revenue to the Park	R33.5m	R105 063 200.00
Percentage of Park estate maintenance plan implemented	100% of Park estate maintenance plan implemented	100% of Park estate maintenance plan implemented



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of People and Parks meetings attended	4	New indicator
Number of amakhosi forum meetings attended	2	New indicator
Number of amakhosi council meetings attended	24	New indicator
Number of Land claims & co-management meetings undertaken	8	New indicator
Number of Municipalities and Ward council meetings attended	12	New indicator



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of other community groups across the Park	70	New indicator
Community beneficiation scheme reviewed and approved	Community beneficiation scheme reviewed and approved	New indicator
Percentage of female beneficiaries supported	57%	New indicator
Percentage of Youth beneficiaries supported	58%	New indicator
Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy developed and approved	New indicator



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of full-time equivalent jobs	550	1650
Number of beneficiaries who successfully completed accredited training	1141	3423
Number of beneficiaries who successfully completed non-accredited training	1141	3423
Number of people participating in skills development programmes Internet Protocol (IP) Infrastructure, Tourism, life guides and environmental monitors)	200	645



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	100	300
Percentage of bursary students who pass their registered modules yearly	75%	75%



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK

APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Number of schools visited by iSimangaliso and partners for environmental awareness	30	90
Number of youth participating in environmental awareness activities	50	150
Number of leadership structures participating in conservation awareness	2	6



Five Year MTSF Targets and Proposed 2021/22 Annual Targets

OUTCOME : IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK		
APP PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET (OUTPUT)	APPROVED 5 YEAR TARGET 2023/24 (OUTCOME)
Percentage of stakeholder relations survey recommendations	25% of stakeholder relations survey recommendations implemented	3 stakeholder surveys conducted
Number of events celebrating key environmental calendar days (e.g. Heritage, Wetland)	1	3



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Financial sustainability	Inadequate revenue	<ul style="list-style-type: none"> ▪ Review existing management agreement through conducting the cost benefit analysis for the gate management service provider ▪ Introduce a standard pricing policy ▪ Review and update the existing tariffs policy to cater for foreign international visitors, ▪ Diversify tourism activities; ▪ Implement new marketing strategy



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Improved socio-economic conditions of communities living adjacent to and abutting the Park	Heightened expectations of stakeholders and competing interests	<ul style="list-style-type: none"> Establishment of partnerships with other implementing agencies in rolling out programmes that are compatible with the Park objectives Open and regular communication strategy in line with the government communications framework.



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
New business model implemented	Dependence on third party service level agreements	<ul style="list-style-type: none">▪ Review the current management agreement between iSimangaliso and Ezemvelo KZN Wildlife;▪ Monthly assessment of service level agreements;▪ Skills transfer.



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Park positioned as a tourism destination of choice	Reduction in visitor numbers	<ul style="list-style-type: none"> Marketing and publicising the Park; Improve infrastructure and activities; Diversify tourism activities.



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Own revenue generated	Inadequate funding	<ul style="list-style-type: none"> Conduct a business summit as part of the Tourism and Commercialisation Strategy implementation
Unauthorized land encroachment implemented strategy	Afforestation on the proposed Park buffer zone	<ul style="list-style-type: none"> Develop unauthorized land encroachment strategy Gazette the buffer zone



2021/22 BUDGET

BUDGET FOR 2021/22 FINANCIAL YEAR							
DESCRIPTION	Audited years		2020/21		2021/22	2022/23	2023/24
	2018/19	2019/20	Original Budget	Adjusted Budget	Annual Budget		
<i>Figures in Rands</i>							
EXPANDED PUBLIC WORKS PROGRAMME					-	-	
Working for Water	24 000 000	32 988 214	20 392 560	12 824 731	17 452 060	18 085 822	18 809 255
People for Wetlands	26 240 000	-	3 000 000	1 746 999	2 089 720	2 089 720	2 089 720
People & Parks	-	-	17 000 000	17 000 000	17 000 000	17 000 000	17 000 000
Working for the coast	5 270 000	5 270 000	5 270 000	5 270 000	5 270 000	5 270 000	5 270 000
Value Added Industries	-	40 000 000	8 500 000	8 500 000	8 500 000	8 500 000	8 500 000
Ocean Coast	2 200 000	3 600 000	1 700 000	1 700 000	-	-	-
Operation Phakisa	-	-	2 750 000	2 750 000	-	-	-
National Environmental Monitors (IWPA)	500 000	-	7 520 000	7 520 000	7 520 000	7 520 000	7 520 000
National Environmental Monitors (CCC)	-	-	-	-	26 931 000	26 931 000	26 931 000
	58 210 000	81 858 214	66 132 560	57 311 730	84 762 780	85 396 542	86 119 975
OPERATING INCOME							
DEFF - Operational grant	116 672 000	36 076 000	38 058 000	38 058 000	40 151 000	40 151 000	41 757 040
DEFF - Infrastructure allocation converted to opex	-	74 516 000	78 614 000	21 302 270	76 302 960	32 142 312	44 600 660
COVID -19 Relief fund	-	-	-	39 000 000	-	-	-
Presidential Stimulus	-	-	-	73 000 000	-	-	-
Project Fee - grants	6 295 520	5 367 133	12 748 499	15 873 224	7 843 200	8 156 928	8 483 205
Admin. & Management Fee - grants	2 592 053	2 747 946	14 472 299	12 414 783	10 510 060	10 930 462	11 367 681
Interest Income (Investment from Grants)	-	-	-	-	25 500 000	-	-
	125 559 573	118 707 079	143 892 798	199 648 277	160 307 220	91 380 702	106 208 586
INTERNAL GENERATED INCOME							
Park Revenue (Gate Fees)	22 874 355	21 806 811	29 854 120	6 250 000	18 146 740	18 870 667	19 623 414
Interest on Investment	2 068 644	806 815	900 000	135 000	900 000	936 000	973 440
	24 942 999	22 613 626	30 754 120	6 385 000	19 046 740	19 806 667	20 596 854
CAPEX INCOME							
DEFF - Infrastructure grant	-	-	-	-	-	86 021 000	89 461 840
Total Income	208 712 572	223 178 919	240 779 478	263 345 007	264 116 740	282 604 911	302 387 256



2021/22 BUDGET

BUDGET FOR 2021/22 FINANCIAL YEAR							
DESCRIPTION	Audited years		2020/21		2021/22	2022/23	2023/24
	2018/19	2019/20	Original Budget	Adjusted Budget		Annual Budget	
Figures in Rands							
OPERATING EXPENDITURE							
Depreciation	35 512 028	35 853 895	37 264 195	37 264 195	40 335 168	43 158 629	46 179 734
Travel & subsistence	494 092	1 162 628	1 514 565	530 098	1 440 826	1 541 684	1 649 602
Advertising	23 940	61 954	1 173 003	938 402	300 000	321 000	343 470
Marketing	-	-	-	-	2 159 536	2 310 704	2 472 453
Board costs	786 909	1 349 979	1 563 701	781 851	1 852 151	1 981 802	2 120 528
Staff Training & Development	-	-	572 965	401 076	572 965	613 073	655 988
Utilities	5 431 034	442 326	1 789 119	894 560	1 789 119	1 914 358	2 048 363
Conference expenses			1 300 000	650 000	1 235 229	1 321 695	1 414 214
Staff teas, refreshments & cleaning	104 212	199 997	82 545	41 272	50 000	53 500	57 245
Workshops & meetings	796 670	1 001 720	1 308 764	654 382	910 815	974 572	1 042 792
LED Training development	7 107 738	8 020 287	8 305 312	2 535 600	1 658 760	1 774 873	1 899 114
Audit fees - Internal Audit	265 204	1 699 235	1 699 235	1 499 220	1 499 220	1 604 166	1 716 457
Audit fees - External Audit	1 276 024	1 451 243	1 451 975	1 336 869	1 659 280	1 775 430	1 899 710
Professional fees	5 387 820	7 542 909	16 414 019	38 816 414	13 724 495	14 685 210	15 713 174
Telephone	295 974	328 506	376 997	339 297	357 208	382 212	408 967
COVID-19	-	-	-	5 000 000	1 000 000	1 070 000	1 144 900
Bank charges	364 280	233 803	258 736	155 242	281 323	301 016	322 087
Computer services	12 841	22 396	255 736	255 736	731 122	782 301	837 062
Legal fees	1 530 271	890 951	2 111 901	2 111 901	933 020	998 331	1 068 215
Licences	-	-	-	-	300 000	321 000	343 470
Maintenance & repairs	7 511 231	9 189 701	25 021 404	25 021 404	10 880 780	11 642 435	12 457 405
Motor vehicle costs	-	-	-	-	550 000	588 500	629 695
Operating leases	88 148	80 893	93 276	93 276	139 243	148 990	159 419
Printing & publication	311 644	1 128 917	446 598	446 598	139 426	149 186	159 629
Subscriptions	32 500	25 000	-	-	20 000	21 400	22 898
Courier	18 581	1 791	-	-	23 279	24 909	26 653
Game Management	305 842	276 478	5 750 000	5 750 000	5 750 000	6 152 500	6 583 175
Comanagement agreement (was comm awareness)	1 528 791	1 496 739	2 000 000	2 000 000	1 500 000	1 605 000	1 717 350
Gate expenses	14 786 742	14 387 836	13 163 967	13 163 967	14 387 836	15 394 985	16 472 633
Insurance	154 995	165 949	245 374	245 374	247 828	265 176	283 738
Security	9 622 568	7 957 015	17 025 088	19 578 851	21 571 110	23 081 088	24 696 764
Tertiary Education & SMME Support Programme			-		1 500 000	1 605 000	1 717 350
Estuary and Green energy	-	-	-	-	1 500 000	1 605 000	1 717 350
Personnel costs - salaries, wages & secondments	16 796 805	22 908 848	35 611 003	38 859 422	34 136 000	36 525 520	39 082 306
	110 546 884	117 880 996	176 799 478	199 365 007	165 135 740	176 695 241	189 063 908
Projects /Capital Costs							
EPWP programme	54 762 075	105 297 923	53 780 000	53 780 000	59 831 000	64 019 170	68 500 512
EM's Projects	-		10 200 000	10 200 000	36 650 000	39 215 500	41 960 585
Infrastructure	43 403 613	-			2 500 000	2 675 000	2 862 250
	98 165 688	105 297 923	63 980 000	63 980 000	98 981 000	105 909 670	113 323 347
Total expenditure	208 712 572	223 178 919	240 779 478	263 345 006	264 116 740	282 604 911	302 387 255
Budget Control	-	-	0	0	0	(0)	



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2021/22 BUDGET

<i>Expanded Public Works Programme</i>	84 762 780	32%
Operational grant	116 453 960	44%
Project Fee - grants	7 843 200	3%
Admin. & Management Fee - grants	10 510 060	4%
Interest Income (Investment from Grants)	25 500 000	10%
<i>Internal generated income</i>	19 046 740	7%
	264 116 740	100%



THANK YOU!

Mr. Sibusiso Bukhosini: Chief Executive Officer

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