



iSimangaliso Wetland Park Authority

Annual Report

Financial Year 2020/21

18 November 2021

CHALLENGES WHICH CONTINUED TO IMPACT ON IMPLEMENTATION OF PLANNED ACTIVITIES

- Budget cuts implications on APP targets.
- Time lost in first quarter as a result of restrictions brought about by the National Lockdown to mitigate the spread of Covid-19.
- Many of the restrictions relaxed but not entirely removed and continued to impact on performance.
- Stakeholder engagement related activities, training etc. affected and had to be done using other innovative ways where possible.
- Suspension of academic calendar impacted on strategic partnerships with universities as they provide key support on science/policy interface programme of work.
- Human Resource capacity constraints – Employees with co-morbidities unable to work , Limitations in advertising and filling of posts.
- Interrupted access to the office building during deep cleaning after positive Covid-19 cases have been identified.



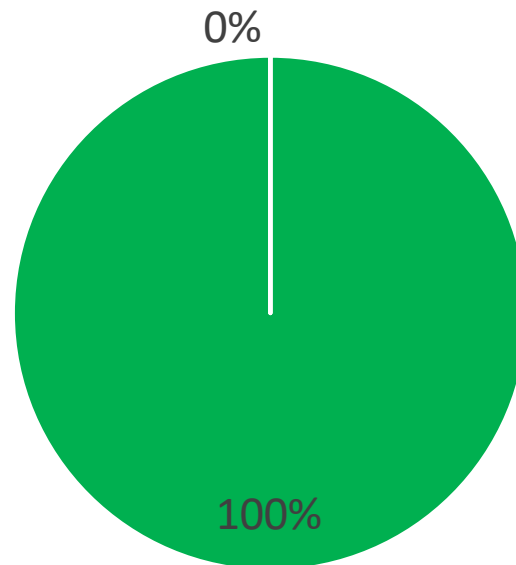
ANNUAL PROGRESS : OVERALL iSimangaliso SUMMARY OF PERFORMANCE

Programme	% On target	% Work in progress	% Off Target	% No Milestone
CORPORATE SUPPORT SERVICES	100% (24/24)	-	-	-
BIODIVERSITY CONSERVATION	100% (10/10)	-	-	-
TOURISM AND BUSINESS DEVELOPMENT	100% (14/14)	-	-	-
SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT	100% (13/13)	-	-	-
Total	100% (61/61)	-	-	-

NB: % On Target + % Work in Progress + % Off Target = 100%
 % No Milestone excluded as no progress is measured against no milestone targets.

ANNUAL PROGRESS : OVERALL iSimangaliso SUMMARY OF PERFORMANCE

Programme	% On target	% Work in progress	% Off Target	% No Milestone
Total	100% (61/61)	-	-	-



NB: % On Target + % Work in Progress + % Off Target = 100%
% No Milestone excluded as no progress is measured against no milestone targets.

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
External audit opinion	Unqualified audit opinion	<p>Progress: Unqualified audit opinion</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage expenditure of the budget	95%	<p>Progress: 107%</p> <p>The entity received additional funding in the form of the Presidential Stimulus.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Average number of days: Trade Creditor payment	30 days	<p>Progress: 5 days</p> <p>Payables = 23,600,414.21; Invoices raised = 420,058,379.67.23; Quarter 4 days =90 $(23,600,414.21/420,058,379.67) * 92 = 5$</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Average number of days : Trade Debtor Collection	60 days	<p>Progress: 37 days Accounts Receivable= 1,796,906.81; Credit Sales= 4,369,673.13; Quarter 3 = 90 days (2,303,479.17/1,283,588.96) *90 = 37</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage compliance with key statutory requirements	100%	<p>Progress: 100%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Implementation of the procurement plan	100%	<p>Progress: 100%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
BEE spend on majority black owned suppliers as a percentage of qualifying expenditure	60%	<p>Progress: 60%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Adequate, appropriately qualified and diverse workforce which is transformed and representative of the South African Workforce

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage employee turnover rate	≤10%	<p>Progress: 2%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage vacancy rate	≤10%	<p>Progress: 2%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Workplace Skills Plan submitted to SETA within prescribed time	Workplace Skills Plan submitted to SETA within prescribed time	<p>Progress: Workplace Skills Plan submitted to SETA within prescribe time</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Adequate, appropriately qualified and diverse workforce which is transformed and representative of the South African Workforce

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage implementation of the Work Place Skills plan	25%	<p>Progress: Trainings/Total training and development Needs= $(9/21) * 100\% = 43\%$</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Employee Performance contracts concluded timeously	100% of performance contracts concluded	<p>Progress: 100%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Mid-year and annual performance assessment conducted timeously	Mid-year and annual performance assessment conducted	<p>Progress: Mid-year and annual performance assessments conducted timeously.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORTE SERVICES

Outcome : Adequate, appropriately qualified and diverse workforce which is transformed and representative of the South African Workforce		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Development and approval of employment equity plan	Development and approval of plan	<p>Progress: Development and approval of plan (5-year employment equity plan)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Implementation of Employment Equity plan targets	Annual target achieved	<p>Progress: Target Achieved iSimangaliso is committed to Women Empowerment and Development</p> <p>Out of 39 appointments made during the financial year 2020/21, 23 were Females.</p> <p>These appointments were made in different Occupational levels as follows::</p> <ul style="list-style-type: none"> ▪ Senior Management: 2 ▪ Professionals: 2 ▪ Skilled Technical: 19 <p>The target in terms of females was 42% and as of 31 March 2021 46% was achieved.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
2019/20 Employee engagement survey findings reported attended to	2019/20 Employee engagement survey findings reported attended to	<p>Progress: Survey findings attended to: Pension Fund and medical aid implemented, training and development conducted, wellness programme conducted, and job evaluation exercise implemented.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Adequate, appropriately qualified and diverse workforce which is transformed and representative of the South African Workforce

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of Occupational Health and Safety assessment/inspections conducted	1 annual assessment conducted and recommendations implemented	<p>Progress: 1 annual assessment conducted and recommendations implemented: in compliance with the Occupational Health and Safety Act, 16.2 appointment, Health and Safety Representative and Health and Safety Committee appointments have been made.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : Improved stakeholder relations and cooperation

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	<p>Progress: ICT governance framework reviewed and approved</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of key ICT systems supporting the Authority's business	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 1: CORPORATE SUPPORT SERVICES


Outcome : Improved stakeholder relations and cooperation

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage of new independent research proposals approved that relate to management	50%	Progress: Total projects received= 16 (6+4+6) ; Approved proposals = 11 (2+3+6) (11/14)*100% = 79 % Challenges: N/A Corrective measures: N/A
Park monitoring programme implemented	Reports completed for each quarter	Progress: Reports completed for each quarter Challenges: N/A Corrective measures: N/A
Number of conservation/transformation and/or tourism plans approved	2	Progress: 2 Challenges: N/A Corrective measures: N/A
Number of stakeholder engagements conducted	60	Progress: 87 Q1 - 15 Attendance registers, minutes, meeting notes Q2 - 20 Attendance registers, minutes, meeting notes Q3 -30 Attendance Register, Minute Notes Q4 - 22 Attendance registers, minuting notes Total = 87 (15+20+30+22) Challenges: N/A Corrective measures: N/A
Number of stakeholder relations surveys conducted	1	Progress: 1 Challenges: : N/A Corrective measures: N/A

 = On target

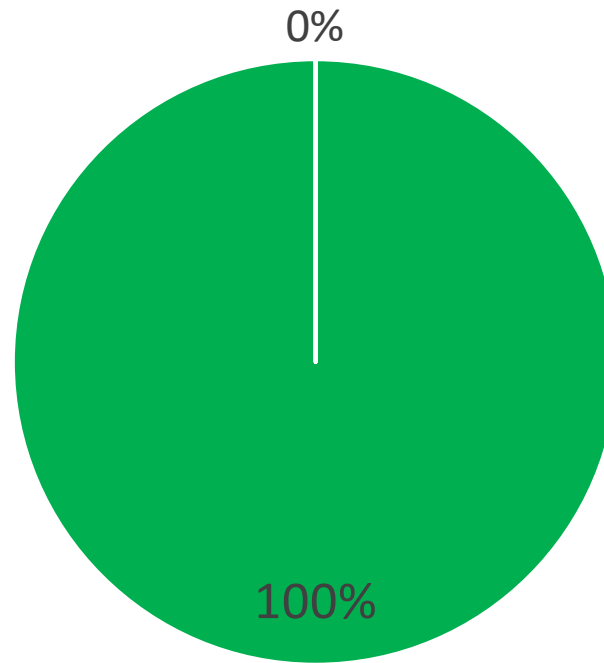
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PROGRAMME 1: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE / ANNUAL PROGRESS

Programme 1	% On target	% Work in progress	% Off Target	% No Milestone
Corporate Support Services	100% (24/24)	-	0% (0/24)	-



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome : Biodiversity threats mitigated and park world heritage site maintained		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Land audit and survey finalized	Land audit and survey finalized	<p>Progress: Land audit and survey finalized</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of KwaZulu Natal Nature Conservation Board and iSimangaliso Meetings	4	<p>Progress: 5 Meetings held in the year (2020 / 21)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of environmental audits conducted	12	<p>Progress: 12 Environmental Audits conducted</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Environmental Monitors deployed in the park	120	<p>Progress: 130 Environmental Monitors deployed in the park Additional host funding contract for 10 environmental monitors from the Department.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

= On target

= work in progress

= Off target

= No milestone

PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome : Biodiversity threats mitigated and park world heritage site maintained

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of Hectares of invasive alien plants treated	30 000 ha	<p>Progress: 56956.05 ha</p> <p>Challenges: N/A</p> <p>Department provided more budget after the target review in the midyear following the budget cut that took place during the COVID outbreak</p> <p>Corrective measures: N/A</p>
Number of cubic metres of earthworks in wetland rehabilitation project	2000 m3	<p>Progress: 3345 m3</p> <p>Department provided more budget after the target review in the midyear following the budget cut that took place during the COVID outbreak</p> <p>Corrective measures: N/A</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of kilometers of accessible coastline cleaned.	320 km	<p>Progress: 320 km</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = On target</div> <div style="text-align: center;"> = work in progress</div> </div>	<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = Off target</div> <div style="text-align: center;"> = No milestone</div> </div>	16

PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome : Biodiversity threats mitigated and park world heritage site maintained

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	Progress: 100% Challenges: N/A Corrective measures: N/A
Percentage of identified unauthorized developments/activities actioned legally	100%	Progress: 100% Challenges: N/A Corrective measures: N/A
Number of hectares burnt in controlled burning programme	1250 ha	Progress: 1458,05 ha The extra 208 ha were as the result of uncontrolled burn that started outside the park and stopped at the fire break thus in mapping it could not be separated and had to be reported Challenges: N/A Corrective measures: N/A

 = On target

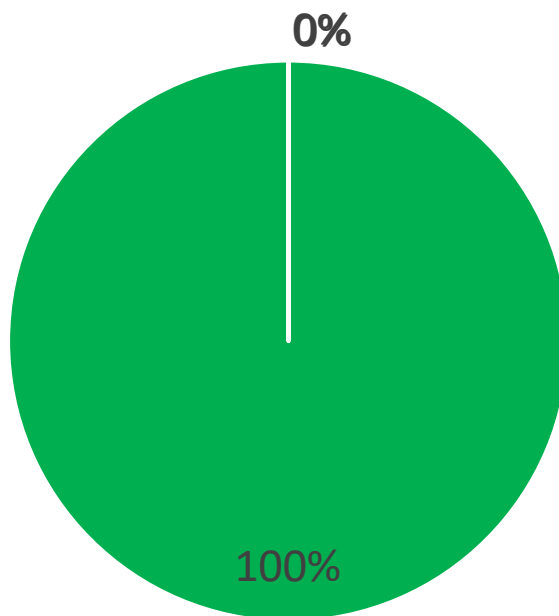
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 = No milestone

PROGRAMME 2: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE / ANNUAL PROGRESS

Programme 2	% On target	% Work in progress	% Off Target	% No Milestone
Biodiversity Conservation	100% (10/10)	0% (0/10)	0% (0/10)	(0/10)



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : New Markets and Diversified Product Offering

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Five Year communication and marketing Strategy developed	Communication and Marketing plan developed and approved	<p>Progress: Communication and marketing strategy developed and approved</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of collaterals developed as marketing tools	3	<p>Progress: 6</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Annual visitor market research completed	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : New Markets and Diversified Product Offering

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of Editorials published / broad casted	6	<p>Progress: 20 The digital marketing with media activation led to more broadcasting and publishing of our stories than usual</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Media Junkets hosted	4	<p>Progress: 16 Our partnership with Tourism KZN and Tourism South Africa which included visitation and media activation brought us more media junkets than we anticipated</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of digital engagements for tourism trade conducted	3	<p>Progress: 6 There were more digital engagements than traditional marketing preferred by our partners</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : New Markets and Diversified Product Offering		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of special events to promote the Park as a destination of choice conducted	3	Progress: 6 Our partnership with the Municipalities and other units yielded positive results which saw more special events as co-promotion of the Park. Challenges: N/A Corrective measures: N/A
Number of Newsflashes & Press Releases	20	Progress: 20 Challenges: N/A Corrective measures: N/A
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	Progress: 568 The allocation of a dedicated tablet for social media increased our posting and engagements with data limitations to our team. Challenges: N/A Corrective measures: N/A

= On target

= work in progress

= Off target

= No milestone

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : New Markets and Diversified Product Offering		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of paid visitors' entries	66 250	<p>Progress: 161 876</p> <p>When other beaches were closed, iSimangaliso beaches were not closed due to controlled access and carrying capacity limit and visitors opted to visit us.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Revenue to the Park from commercial sources (rand million)	R 6 250 000	<p>Progress: R11 317 442.87</p> <p>When other beaches were closed, iSimangaliso beaches were not closed due to controlled access and carrying capacity limit and visitors opted to visit us.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Tourism and commercialisation strategy developed and approved	Tourism and commercialisation strategy developed and implemented	<p>Progress: Plan developed and approved</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : New Markets and Diversified Product Offering

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Five Year Park infrastructure development plan approved and implemented	Five Year Park infrastructure development plan	<p>Progress: 100% annual infrastructure development plan implemented</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage of Park estate maintenance plan implemented	100% implementation of Park estate maintenance plan	<p>Progress: 100% Percentage of Park estate maintenance plan implemented</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

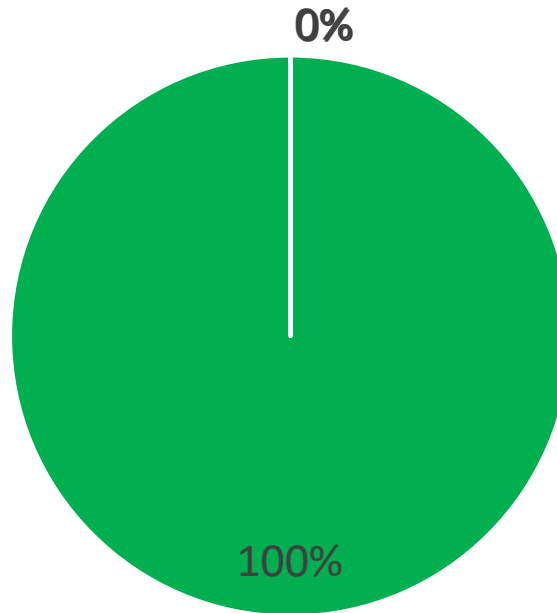
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 = No milestone

PROGRAMME 3: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE / ANNUAL PROGRESS

% On target	% Work in progress	% Off Target	% No milestone
100% (14/14)	0% (0/14)	0% (0/14)	(0/14)



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENTAL DEVELOPMENT

Outcome: Socio-economic benefits to local communities optimized		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of full-time equivalent jobs	150	<p>Progress: 343 Total working days Jan - March = 25 488 25 488/234 = 109</p> <p>Total = 343 Target exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A Corrective measures: N/A</p>
Number of beneficiaries who successfully completed accredited training (NQF)	750	<p>Progress: 877 Q2 - 219 students signed the register Q3 - 199 Q4 - 459</p> <p>Total - 877 Target exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A Corrective measures: N/A</p>
Number of beneficiaries who successfully completed non-accredited training	450	<p>Progress: 1273 Q2 - 88 + 843 = 931 Q3 - 155 Q4 - 187 (Feb: 165 + March: 22)</p> <p>Total - 1 273 Exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENTAL DEVELOPMENT

Outcome: Socio-economic benefits to local communities optimized		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	100	<p>Progress: 285 Q2 - 45 students signed IP Infrastructure Q2 Training Register Q3 - 110 Q4 - 81 (Jan: 96 + Feb: 18 + March: 16)</p> <p>Total = 285 Target exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of people participating in local economic development programmes (arts and craft)	50	<p>Progress: 51 Target exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	100	<p>Progress: 114 Target exceeded due to eased Covid 19 regulations</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENTAL DEVELOPMENT

Outcome: Socio-economic benefits to local communities optimized

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of new first years receiving bursaries and support	10	Progress: 10 Challenges: N/A Corrective measures: N/A
Percentage of bursary students who pass their registered modules yearly	75%	Progress: 83% Challenges: N/A Corrective measures: N/A
Number of non-paying entries to the Park	900	Progress: 132 032 Q2 - July - 4 888 August - 5 082 September - 18 749 Total Q2 – 28 719 Q3 - October - 11 075 November - 16 022 December - 16 906 Total Q4 - 44 003 Q4 - January - 27 001 February - 12 638 March - 19 671 Total Q4 - 59 310 Total - 132 032 Target exceeded due to eased Covid 19 regulations Challenges: N/A Corrective measures: N/A



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENTAL DEVELOPMENT


Outcome: Socio-economic benefits to local communities optimized

Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of schools visited by iSimangaliso and partners for environmental awareness	30	<p>Progress: 30 Q2 - 16 visit confirmation letters from Schools Principals alongside with attendance registers per school</p> <p>Q3 - 10 visit confirmation letters</p> <p>Q4 - 4 visit confirmation letters</p> <p>Total = 30</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of youth (rhino) ambassadors participating in environmental awareness activities	20	<p>Progress: 27 Q2 - 10 attendees signed the register</p> <p>Q3 - 8 attendees signed the register</p> <p>Q4 - 9 attendees signed the register</p> <p>Total: 27 Target exceeded due to eased Covid 19b regulations</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of leadership structures participating in environmental awareness and capacity building	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

 = work in progress

 = Off target

 = No milestone

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENTAL DEVELOPMENT

Outcome: Socio-economic benefits to local communities optimized		
Output indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

 = On target

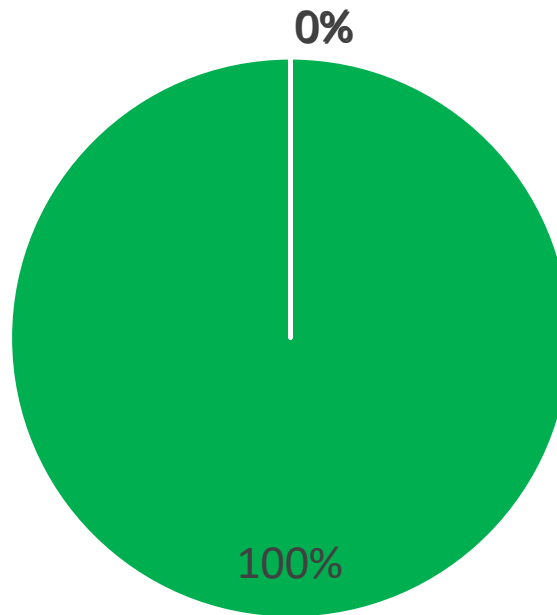
 = work in progress

 = Off target

 = No milestone

PROGRAMME 4: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE / ANNUAL PROGRESS

% On target	% Work in progress	% Off Target	% No milestone
100% (13/13)	0% (0/13)	0% (0/13)	(0/13)



30

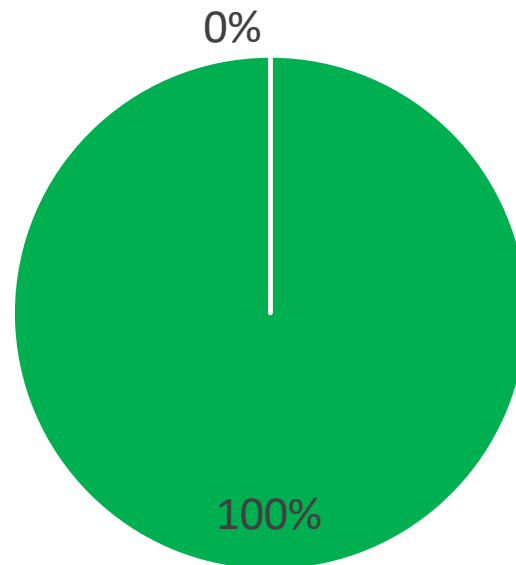
ANNUAL PROGRESS : OVERALL iSimangaliso SUMMARY OF PERFORMANCE

Programme	% On target	% Work in progress	% Off Target	% No Milestone
CORPORATE SUPPORT SERVICES	100% (24/24)	-	-	-
BIODIVERSITY CONSERVATION	100% (10/10)	-	-	-
TOURISM AND BUSINESS DEVELOPMENT	100% (14/14)	-	-	-
SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT	100% (13/13)	-	-	-
Total	100% (61/61)	-	-	-

NB: % On Target + % Work in Progress + % Off Target = 100%
 % No Milestone excluded as no progress is measured against no milestone targets.

ANNUAL PROGRESS : OVERALL iSimangaliso SUMMARY OF PERFORMANCE

Programme	% On target	% Work in progress	% Off Target	% No Milestone
Total	100% (61/61)	-	-	-



NB: % On Target + % Work in Progress + % Off Target = 100%
% No Milestone excluded as no progress is measured against no milestone targets.



iSimangaliso
Wetland Park



FINANCIAL PERFORMANCE

iSimangaliso Wetland Park Authority

Annual Financial Statements for the year ended 31 March, 2021

Statement of Financial Position as at 31 March, 2021

Figures in Rand	Note(s)	2021	2020 Restated*
Assets			
Non-Current Assets			
Property, plant and equipment	3	658,439,876	547,346,579
Investment property	4	99,253,698	91,448,581
Intangible assets	5	1,368,127	92,749
		759,061,701	638,887,909
Current Assets			
Inventories	6	286,774	30,494
Receivables from exchange transactions	7	5,967,225	10,220,495
Cash and cash equivalents	8	126,296,970	284,656,972
		132,550,969	294,907,961
Total Assets		891,612,670	933,795,870
Liabilities			
Current Liabilities			
Payables from exchange transactions	9	44,248,035	48,407,493
Unspent conditional grants	10	70,662,580	255,457,346
		114,910,615	303,864,839
Total Liabilities		114,910,615	303,864,839
Net Assets		776,702,055	629,931,031
Accumulated surplus		776,702,055	629,931,035

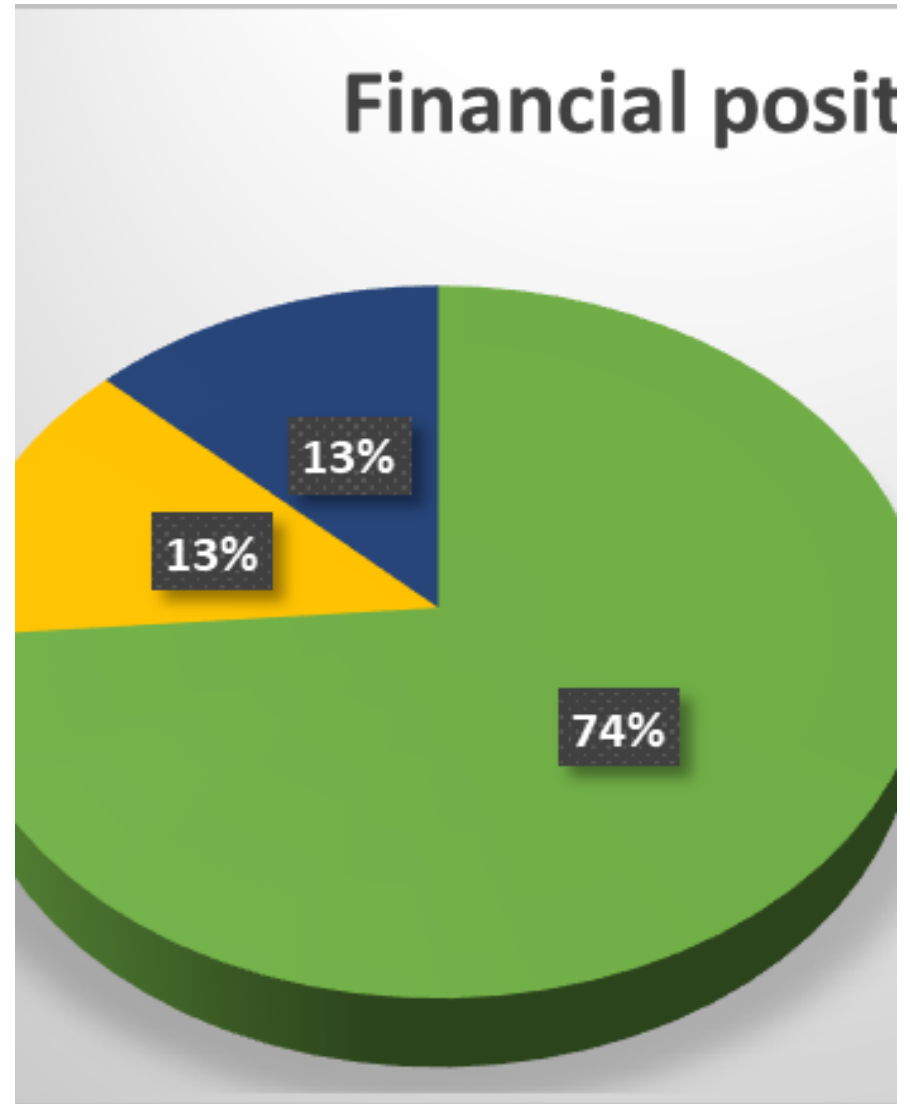
Statement of financial position

Financial Health Check:

Isimangaliso Wetland Park operating margin remains healthy, but also the entity is 95 % dependent on grants.

The main reason also we recorded a high surplus of R147 million the increase in revenue is as result of additional funding which are not of capital nature (Presidential Stimulus).

Sound Liquidity Level, as of 31 March 2021, unrestricted cash, and investments equaled R126 million, demonstrating that the entity has a high degree of liquidity with the Unspent conditional grants of R70 million which put the entity at 1.18: 1 a positive indicator of financial health.



iSimangaliso Wetland Park Authority

Annual Financial Statements for the year ended 31 March, 2021

Statement of Financial Performance

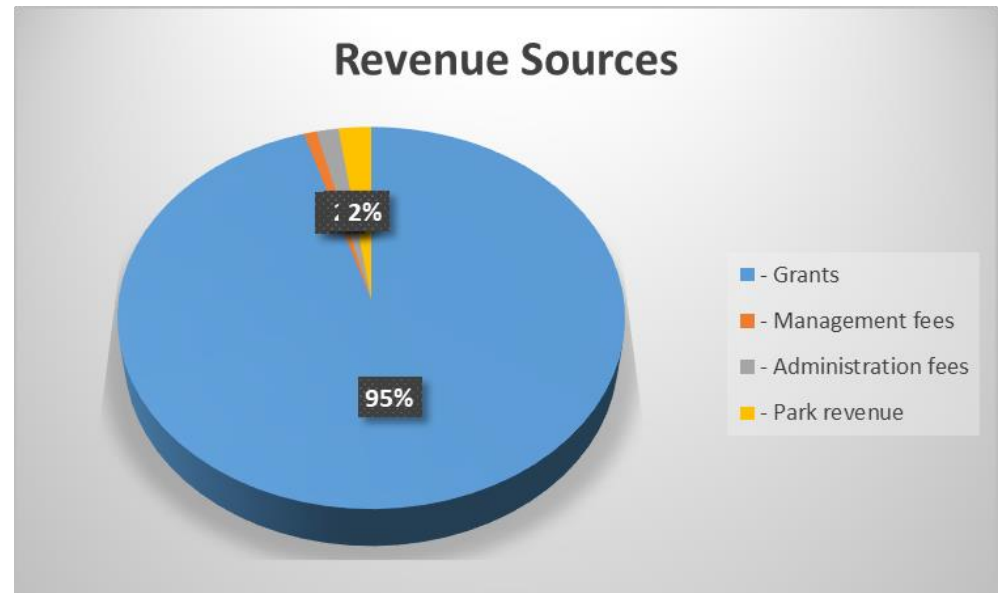
Figures in Rand	Note(s)	2021	2020 Restated*
Revenue			
Revenue from exchange transactions			
Park revenue		11,170,715	21,806,811
Personnel costs recoveries/fees		7,488,514	4,213,736
Management fees		1,927,386	2,094,545
Administration fees		5,923,561	2,792,581
Interest received - investment	11	556,524	806,815
Other income	12	2,169,475	3,272,588
Total revenue from exchange transactions		29,236,175	34,987,076
Revenue from non-exchange transactions			
Transfer revenue			
Grants and subsidies	13	466,648,322	163,500,120
Public contributions and donations	14	4,299	179,621
Total revenue from non-exchange transactions		466,652,621	163,679,741
Total revenue		495,888,796	198,666,817
Expenditure			
Personnel costs	15	(33,316,630)	(28,210,821)
Project costs	16	(120,248,626)	(63,956,805)
Co-management agreement payments		(830,567)	(1,496,739)
Professional, consulting and legal fees	17	(22,038,437)	(8,437,201)
Depreciation, amortisation and impairment	18	(40,699,232)	(35,853,894)
Lease rentals on operating lease	19	(92,856)	(80,893)
Contracted services	20	(103,013,745)	(45,887,175)
Loss on disposal and write off of assets	21	(12,627,260)	(2,253,216)
Other operating expenses	22	(16,250,420)	(21,197,796)
Total expenditure		(349,117,773)	(207,374,540)
Surplus (deficit) for the year		146,771,023	(8,707,723)

Statement of financial performance

Financial Health Check:

Solid Operating Performance— Isimangaliso Wetland Park has been able to generate an increase on Park revenue and currently the entity closes this year with surplus R147 million despite unstable and declining net state support. The following revenue streams were the drivers.

- 1. Grant and subsidies – An additional R62 million revenue were recognised as part of presidential stimulus and revenue.**
- 2. Administration fees and Management increased by R4,8 million & R2,2 million respectively from grants was recognised as the entity was able to spend on conditional grants.**



Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Park revenue	29,854,120	(23,604,120)	6,250,000	11,170,715	4,920,715	BC1
Personnel costs recovery	12,748,499	3,124,725	15,873,224	7,488,514	(8,384,710)	BC2
Management and Administration fees	14,472,299	(2,057,516)	12,414,783	7,850,947	(4,563,836)	BC3
Interest revenue	900,000	(765,000)	135,000	566,524	421,524	BC4
Other income	-	-	-	2,169,474	2,169,474	BC5
Total revenue from exchange transactions	57,974,918	(23,301,911)	34,673,007	29,236,174	(5,436,833)	
Revenue from non-exchange transactions						
Transfer revenue						
Government grants & subsidies	177,920,825	273,734,753	451,655,578	466,648,322	14,992,744	BC6
Public contributions and donations	-	-	-	4,299	4,299	
Total revenue from non-exchange transactions	177,920,825	273,734,753	451,655,578	466,652,621	14,997,043	
Total revenue	235,895,743	250,432,842	486,328,585	495,888,795	9,560,210	
Expenditure						
Chemicals & equipment	(5,824,120)	1,917,083	(3,907,037)	(7,398,097)	(3,491,060)	BC7
Depreciation, amortisation and write off of assets	(37,264,195)	-	(37,264,195)	(53,326,492)	(16,062,297)	BC8
Personnel costs	(35,611,003)	(3,248,419)	(38,859,422)	(33,316,630)	5,542,792	BC9
Maintenance & repairs	(25,021,404)	(44,000,000)	(69,021,404)	(102,397,556)	(33,376,152)	BC10
Co-management agreement payments	(2,000,000)	-	(2,000,000)	(830,567)	1,169,433	BC11
Consultants, contractors & special services and COVID expenditure	(37,710,041)	(37,972,602)	(75,682,643)	(88,295,957)	(12,613,314)	BC12
Gate operating costs	(13,163,967)	-	(13,163,967)	(13,885,101)	(721,134)	BC13
Training and development	(8,878,277)	5,941,602	(2,936,675)	(5,518,945)	(2,582,270)	BC14
Security	(17,025,088)	(2,553,763)	(19,578,851)	(23,107,159)	(3,528,308)	BC15
Other expenses	(25,310,883)	4,736,605	(20,574,078)	(21,041,268)	(467,190)	BC16
Total expenditure	(207,808,778)	(75,179,494)	(282,988,272)	(349,117,772)	(66,129,500)	
Surplus before taxation	28,086,965	175,253,348	203,340,313	146,771,023	(56,569,290)	

Statement of comparison of Budget and Actual

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

- iSimangaliso Wetland Park received an unqualified audit opinion as at the 31 March 2021.
- The entity is a defendant in a fire claim lawsuit. The entity has referred the claim to its legal counsel. The ultimate outcome of the matter cannot presently be determined and no provision or any liability that may result has been made in the financial statements.
- Management developed the action plan to address all audit findings raised and 2022 financial year target to achieve clean administration.

HISTORY OF AUDIT OUTCOMES

2018-19

- Unqualified with findings (7)

2019-20

- Unqualified with findings (8)

2020-2021

- Unqualified with findings (10)

Improvements achieved as at end October 2021

Audit Finding by AG	Activity	Action Plan Status
1. Fixed asset register does not contain minimum information	A service provider will be appointed to update our fixed assets register.	Finalised
2. Expenditure recorded incorrect period	Standard Operating Procedures have been developed.	Finalised
3. Payments made after 30 days of invoice date.	Standard Operating Procedures have been developed.	Finalised
4. Awards to persons in the services of the state.	Due diligence is conducted prior to a service provider being appointed. CSD and Cipro are used to verify the service provider.	Finalised

Improvements achieved as at end October 2021

Audit Finding by AG	Activity	Action Plan Status
5. Minimum threshold for local not specified.	SCM documents have been standardised for Request for quotations for services and goods with the supporting SBD documents attached. Tenders have also been standardised .	Finalised
6. Reported achievement not supported sufficient information. Unable to obtain sufficient appropriate audit evidence for the reported achievement of target 1750 burned hectares.	Proper revision of TIDs to ensure evidence supported is appropriate and verifiable .	Finalised
7. Performance agreements not in place for Senior Managers	Performance agreements signed	Finalised
8. Internal audit did not review information systems	Review of information systems was included in the internal audit plan.	Finalised

STATUS ON CONSEQUENCE MANAGEMENT AS AT END OCTOBER 2021

IRREGULAR EXPENDITURE AND CONSEQUENCE MANAGEMENT

- The entity incurred an irregular expenditure of R4,79 million in the 2019/20 financial year.
- The audit action plan was developed to address 8 audit findings and those were all resolved in the 2020/21 financial year.
- The Chief Financial Officer incurred an irregular expenditure of R119 192.10, the case was amicably resolved between the employee and the employer, and the employee opted to resign. This compromised internal controls within the entity and caused instability within the Finance Unit.
- The entity conducted a disciplinary hearing for the Working for Water Project Manager for incurring an irregular expenditure of R144 251,40. The official was issued with a final written warning and had to pay the amount.
- The entity conducted a disciplinary hearing for the Acting SCM Manager for incurring an irregular expenditure of R7 320,72. The official was issued with a final written warning.

MATTERS NEEDING FURTHER ATTENTION

- Estuary monitoring,
- Development of the iSimangaliso Beneficiation Scheme,
- Development of the Green Energy Programme,
- Take over of iSimangaliso resorts from Ezemvelo KZN Wildlife and Commercialization of Resorts
- Financial sustainability
- Compliance with Promotion of Access to information Act
- Clean audit
- Contribution to government priorities i.e., unemployment through implementation of the Groen Sebenza Programme for unemployed graduates

LOOKING AHEAD

The Authority, in partnership with DFFE, continues to focus on:

- Improving infrastructure and facilities in the Park,
- Contribution to job creation and SMME development through implementation of infrastructure, Natural Resources Management Programmes, Wild Oceans Youth Programme,
- Financial sustainability of the Park,
- Achieve clean audit;
- Implementation of the R20m Groen Sebenza for the employment, training and mentorship of the unemployed graduates,
- Implementation commercialization strategy;
- Implementation of the community beneficiation scheme,
- Evaluating the impact of the implementation of the Stakeholder Engagement Strategy

Appointment of St Lucia Estuary High Level Panel

- The Minister appointed a Panel of Experts to investigate the breaching of the St Lucia Estuary
- An introductory meeting with the Panel, iSimangaliso management and the Board was held on 30 September 2021
- Working information was provided to the Panel by the iSimangaliso Authority on 4 October 2021

St Lucia Estuary High Level Panel Terms of Reference

The terms of reference of the St Lucia Estuary Mouth High Level Panel are to advise the Minister on the following:

- The significance and impact of the opening of the estuary mouth and how this relates to the implementation of the GEF 5 project interventions and the St Lucia estuary management plan.
- The exceptional circumstance, as defined in the estuarine management plan, that lead to the decision to open the mouth, including those of an environmental, social and economic nature.

St Lucia Estuary High Level Panel Terms of Reference (contd)

- The impact of the mouth opening on 06 January 2021 on the functioning of the estuary system and the wetland system as a whole, as well as the associated environmental, social and economic implications, and
- Develop guidelines for the immediate and ongoing management of the system.

St Lucia Estuary High Level Panel Members

Name	Category	Position
Dr. Nasreen Peer	Ecology (Estuary & Marine)	Panel Chairperson
Prof. Derek Stretch	Sediments & Hydrology	Panel Member
Mr. Bonani Madikizela	Ecology (Estuary & Marine)	Panel Member
Mrs Sibusisiwe Ngcobo	Social	Panel Member
Mr. Lindile Ndabeni	Economics	Panel Member

No	Item	Dates	Progress
1.	Inaugural meeting with the Minister	31 September 2021	Done
2.	1 st Meeting of the Panel	05 October 2021	Done
3.	Induction meeting	13 October 2021	Done
4.	2 nd Meeting of the Panel to finalize its workplan	26 October 2021	Done
5.	Security Screening of the Panel	29 October 2021	Done
7.	Site visit to St Lucia and meeting with iSimangaliso Wetland Park Management Authority	02-04 November 2021	Done
8.	Ongoing virtual data collection - specifically scientists	01-30 November 2021	In progress
9.	Stakeholder engagements <ul style="list-style-type: none"> • Farmers; • Tour operators; • Residents; • Fishing communities. 	Planned for 15-19 November 2021	Appointments made and consultation commencing on 15 November 2021



iSimangaliso
Wetland Park



THANK YOU!