



# FINAL 2023/24 Annual Performance Plan

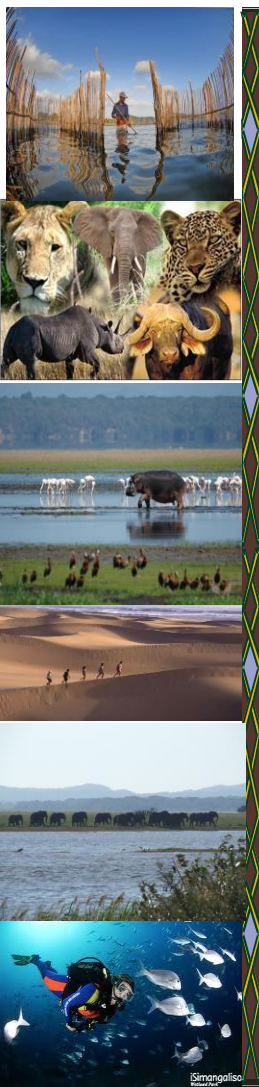
## iSimangaliso Wetland Park Authority

## CONTEXT OF THE PUBLIC ENTITY: iSimangaliso is in a Presidential Poverty Node

District Development Model (DDM) is the national government's development strategy, and was used as a tool to combat government's three social ills: poverty, unemployment, inequality hence the understanding of the district demographics was vital;

### uMkhanyakude district demographics:

Population Structure	
Population under 15 years	40.3%
Population between 15 and 64	55.3%
Population over 65	4.5%
Labour Market	
Unemployment Rate	42.8%
Youth unemployment Rate	51.2%
Education	
No Schooling	25.3%
Matric	25.4%
Higher Education	4.9%



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## STATS ON SMMEs & JOB OPPORTUNITIES CREATED FOR THE IMPOVERISHED

Item #	Project Name	#SMMEs	# of Jobs	# of Youth	# of Women	# of Disabled	Value
1	Park Construction Projects	38	304	165	148	0	R37,4 Million
2	EPWP	99	1588	611	869	47	R60,2 Million
3	Working for Programmes Guards	5	194	95	33	0	R23,6 Million
3	Environmental Monitors	N/A	130	117	58	1	R1,7 Million
4	Infrastructure Maintenance	31	402	265	213	0	R100 Million
5	Presidential Stimulus	19	608	386	314	0	R73 Million
6	Fence Maintenance	59	637	43	52	0	R4,4 Million
7	Wild Ocean Yes Programme	N/A	132	132	57	0	R5,7 Million
8	People & Parks Youth Champs	N/A	168	168	107	5	R1,7 Million
9	Tourism Monitors	N/A	170	170	114	1	R8,4 Million
10	Groen Sebenza	N/A	200	166	128	3	R20 Million
11	Municipality Cleaning & Greening	60	200	166	128	3	R13.3 Million
<b>Total</b>		<b>311</b>	<b>4733</b>	<b>2484 (52%)</b>	<b>2221 (46%)</b>	<b>60 (1,27%)</b>	<b>R349,4 Million</b>



## 3 YEAR ORGANISATIONAL PERFORMANCE

Programme	2019/2020 FY	2020/2021 FY	2021/2022 FY
<b>CORPORATE SUPPORT SERVICES</b>	<b>76% (19/25)</b>	<b>100% (8/8)</b>	<b>100% (11/11)</b>
<b>BIODIVERSITY CONSERVATION</b>	<b>90% (9/10)</b>	<b>100% (11/11)</b>	<b>100% (11/11)</b>
<b>TOURISM AND BUSINESS DEVELOPMENT</b>	<b>94% (17/18)</b>	<b>100% (13/13)</b>	<b>100% (13/13)</b>
<b>SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT</b>	<b>93% (14/15)</b>	<b>100% (21/21)</b>	<b>100% (22/22)</b>
<b>TOTAL</b>	<b>87% (59/68)</b>	<b>100% (53/53)</b>	<b>100% (57/57)</b>



## PLANNED OUTCOMES OF THE 2023/2024 APP

- Implementation of the St Lucia Mouth Panel of Experts Report recommendations action plan.
- The plan will continue to make a dent towards addressing unemployment through the Environmental Protection and Infrastructure Programmes.
- Youth unemployment, Sector Transformation and Gender Based Violence Strategy implementation will continue to be addressed through Groen Sebenza Internship Programme and Environmental Protection and Infrastructure Programmes.
- The plan will continue to implement commercialisation as an approach to the entity's own contribution to Capex and Opex.



# ALIGNMENT WITH GOVERNMENT GOALS

Government Goal	iSimangaliso Strategic Outcomes	
Social cohesion and safe communities;	Improved socio-economic benefits and condition of communities around the Park	Programme:4 Socio Economic and Environment Development
A capable, ethical and developmental state	An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Programme:1 Corporate Support Services
	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences	
Economic transformation and job creation	Improved socio-economic benefits and condition of communities around the Park	Programme:4 Socio Economic and Environment Development
A better Africa and World	Biodiversity threats mitigated and Park World Heritage Site maintained	Programme:2 Biodiversity Conservation
A better Africa and World	A world renowned World Heritage Park	Programme:3 Tourism and Business Development
Effective Land Reform Programme	Improved socio-economic benefits and condition of communities around the Park	Programme:4 Socio Economic and Environment Development



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# Final 2023/24 Annual Targets

## PROGRAMME 1: CORPORATE SUPPORT SERVICES (FINANCE)

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

### APP OUTPUT INDICATOR

### 2023/24 ANNUAL TARGET

**(OUTPUT)**

Unqualified audit opinion with no matters of emphasis

Unqualified audit opinion with no matters of emphasis

Expenditure of the allocated budget

95%

Trade Creditor payment

30 days

Trade Debtor Collection

60 days

Implementation of the procurement plan

100%



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## PROGRAMME 1: CORPORATE SUPPORT SERVICES (FINANCE)

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

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Compliance with key statutory requirements	100%
BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure	80%



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# Final 2023/24 Annual Targets

## PROGRAMME 1: CORPORATE SUPPORT SERVICES (HUMAN RESOURCES)

**OUTCOME : AN ADEQUATELY SKILLED AND CAPACITATED WORKFORCE WHICH IS TRANSFORMED AND REPRESENTATIVE OF SOUTH AFRICA' RACE AND GENDER DEMOGRAPHICS**

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe
100% of employee Performance contracts concluded	Employee Performance contracts concluded
Number of occupational health and safety assessments/ inspections conducted	1



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# Final 2023/24 Annual Targets

## PROGRAMME 1: CORPORATE SUPPORT SERVICES (ICT)

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

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
ICT governance framework reviewed and approved	ICT governance framework reviewed and approved



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# Final 2023/24 Annual Targets

## PROGRAMME 1: CORPORATE SUPPORT SERVICES (COMMUNICATIONS)

### OUTCOME: WORLD-RENOWNED WORLD HERITAGE PARK

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Number of newsflashes & Press releases released	20



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# Final 2023/24 Annual Targets

## PROGRAMME 2: BIODIVERSITY CONSERVATION

### OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per action plan
Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan
Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan
Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority conducted	4
Number of environmental audits conducted	12

# Final 2023/24 Annual Targets

## PROGRAMME 2: BIODIVERSITY CONSERVATION

### OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of environmental monitors deployed in the park	130
Number of hectares of invasive alien plants treated	75, 000 ha
Number of cubic meters of earthworks in wetland project rehabilitated	2000 m <sup>3</sup>
Number of kilometers of coastline cleaned	320 km
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%



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## PROGRAMME 2: BIODIVERSITY CONSERVATION

### OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Unauthorised developments/ activities identified	100%



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# Final 2023/24 Annual Targets

## PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

### OUTCOME: A WORLD-RENOWNED WORLD HERITAGE PARK

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of kilometers of roads maintained	30
Number of kilometers of fence maintained	20
Tourism and commercialisation strategy implemented as per action plan	Tourism and commercialisation strategy implemented as per action plan
Number of collaterals as marketing tools developed	5
Number of engagements for tourism trade conducted	3



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# Final 2023/24 Annual Targets

## PROGRAMME 3 : TOURISM AND BUSINESS DEVELOPMENT

### OUTCOME: A WORLD-RENOWNED WORLD HERITAGE PARK

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of special events to promote the Park as a destination of choice conducted	2
Number of Editorials published / broad casted	6
Number of Media Junkets hosted	4
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500
Number of non-paying entries to the park	96 000



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# Final 2023/24 Annual Targets

## PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

### OUTCOME : A WORLD-REOWNED WORLD HERITAGE PARK

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of paying visitor entries	180 000
Revenue to the Park generated	R25 103 801
Number of Annual visitor market research completed	1
100% of Park estate maintenance plan implemented	Park estate maintenance plan implemented as per action plan



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# Final 2023/24 Annual Targets

## PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

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

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Number of meetings with fishing cooperatives held	4
Number of People and Parks meetings attended	4
Number of amakhosi forum meetings attended	4
Number of traditional council meetings attended	24
Number of Land claims & co-management meetings undertaken	8



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# Final 2023/24 Annual Targets

## PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

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

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of Municipalities and Ward Council meetings attended	12
Number of other community groups meetings across the Park attended to	68
Percentage of female beneficiaries supported	55%
Percentage of Youth beneficiaries supported	30%
Number of full-time equivalent jobs	550



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# Final 2023/24 Annual Targets

## PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

OUTCOME : Improved socio-economic benefits and condition of communities around the park

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Number of beneficiaries who successfully completed accredited training (NQF)	1250
Number of beneficiaries who successfully completed non-accredited training	1400
Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors)	200
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants	100
Number of new first years receiving bursaries and supported.	10

# Final 2023/24 Annual Targets

## PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

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

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET (OUTPUT)
Percentage of bursary students who pass their registered modules yearly	75%
Number of schools visited by iSimangaliso and partners for environmental awareness	50
Number of youth (rhino) ambassadors participating in environmental awareness activities	50
Number of leadership structures participating in conservation awareness	2
Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	2



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# Final 2023/24 Annual Targets

## PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

### OUTCOME: IMPROVED STAKEHOLDER RELATIONS

APP OUTPUT INDICATOR	2023/24 ANNUAL TARGET
	(OUTPUT)
Number of Groen Sebenza interns deployed	200



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# RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
World Heritage Site status maintained	Loss of World Heritage Site Status	Implement Biodiversity Monitoring Programme.
Improved stakeholder relations	Unstable stakeholder relations	Implementation of stakeholder engagement strategy.
Financial sustainability	Financial insustainability	<ul style="list-style-type: none"> <li>Develop financial sustainability model.</li> <li>Implement commercialisation in the form of small capital projects and big capital projects.</li> </ul>
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Inability to leverage on technology Abuse of systems and technology	<ul style="list-style-type: none"> <li>Review and implement ICT governance framework.</li> </ul>



# RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences	Negative Audit Outcome	<ul style="list-style-type: none"> <li>Prepare quarterly financial statements.</li> <li>At least 90% compliance with the financial administration checklist.</li> </ul>
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Incompetent, unskilled and inadequate personnel Unsafe working environment	<ul style="list-style-type: none"> <li>At least 80% of funded posts filled.</li> <li>At least 90% of Workplace Skills Plan implemented.</li> </ul>





## 3 YEAR BUDGET TO FUND APP

Total revenue R349 332 440 for the 2023/24 and R367 571 395 and R383 407 271 respectively for the two outer financial years.

- The following table depicts the grant allocation after deduction any management and project fee
- The entity is grant dependant. EPWP Program decreased from 223.4mil prior year to 171.9mil. This particular on working for water project funding reduced.
- Internally generated park revenue has been increased to R25 million, though we expect robust increase in our marketing as the PPP process has started on small capitalization projects



# 3 YEAR BUDGET TO FUND APP

ISIMANGALISO MEDIUM TERM FRAMEWORK				
DESCRIPTION				
	2022/23	2023/24	2024/25	2025/26
<b>Figures in Rands</b>				
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>				
Working for Water	80 000 000	66 294 000	69 211 000	71 979 440
Working for Wetlands	3 945 000	2 542 000	2 654 000	2 760 160
People & Parks	40 000 000	41 760 000	43 597 000	45 340 880
Working for the coast	7 199 000	7 516 000	7 846 000	8 159 840
People and Parks: Other projects	84 049 000	35 547 000	37 111 000	38 595 440
Maintenance of game fence (21 kr	-	-	-	-
Groen Sebenza internship program	20 000 000	20 880 000	21 799 000	22 670 960
National Environmental Monitors (IV	13 185 000	13 765 000	14 371 000	14 945 840
National Environmental Monitors (C	-	-	-	-
Biodiversity Infrastructure	8 300 000	-	-	-
MCGP (in line with boundaries)	13 300 000	5 658 000	5 658 000	5 884 320
	<b>269 978 000</b>	<b>193 962 000</b>	<b>202 247 000</b>	<b>210 336 880</b>
Less administration and management fees	(46 569 160)	(21 981 600)	(23 080 680)	(24 003 907)
	<b>223 408 840</b>	<b>171 980 400</b>	<b>179 166 320</b>	<b>186 332 973</b>
<b>OPERATING INCOME</b>				
DEFF - Operational grant	41 300 000	39 651 000	41 237 040	43 288 000
DEFF - Infrastructure allocation converted to opex	-	-	-	-
	<b>41 300 000</b>	<b>39 651 000</b>	<b>41 237 040</b>	<b>43 288 000</b>
<b>INTERNAL GENERATED INCOME</b>				
Park Revenue (Gate Fees)	18 063 997	25 101 000	29 535 857	30 717 291
Management & Admin Fees	53 008 735	28 704 975	30 008 344	31 208 678
Interest on Investment	936 000	973 440	1 012 378	1 052 873
	<b>72 008 732</b>	<b>54 779 415</b>	<b>60 556 578</b>	<b>62 978 841</b>
DEFF - Infrastructure project	95 861 000	89 645 000	93 671 000	97 867 000
Less administration and management fees	(6 439 575)	(6 723 375)	(7 059 544)	(7 059 544)
	<b>89 421 425</b>	<b>82 921 625</b>	<b>86 611 456</b>	<b>90 807 456</b>
<b>Total Income</b>	<b>426 138 997</b>	<b>349 332 440</b>	<b>367 571 395</b>	<b>383 407 271</b>



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# 3 YEAR BUDGET TO FUND APP

## Expenditure analysis 2023/2024

□ Contractual costs cannot be cut, which include maintenance, security, fire protection services, system maintenance and gate management but we will investigate minimizing the cost.

□ Employee related cost includes 10 vacant posts. Current budget is R49, million compared to 2022/23-year budget of R44,7 mil. iSimangaliso Wetland Park Authority Executive Management and the Board attended the Board Strategy from 5th to 7th of September 2022. During the strategy session the commissions met to discuss and came up with inputs and recommendations about the existing organizational structure. The Commissions further identified critical positions and made proposals regarding certain positions be in the organogram



## 3 YEAR BUDGET TO FUND APP

- **Total Expenditure for 2023/24 financial year**

Description	2022/23		2023/24	2024/25	2025/26
	Original Budget	Final Budget	Final Budget	Final Budget	Final Budget
Personnel costs - salaries	44 743 399	42 547 738	49 041 372	52 719 475	56 409 838
Repairs, Maintenance & Security	70 800 000	65 760 161	62 305 216	66 978 107	71 666 575
Projects and Programs	185 072 913	177 818 026	163 950 604	191 058 040	194 537 981
Community Projects	7 105 700	7 105 700	7 460 985	8 020 559	8 581 998
Consultants, contractors	18 619 090	67 026 871	35 211 088	15 079 802	16 135 388
Other expenses	12 772 878	28 483 128	31 363 174	33 715 412	36 075 491
Depreciation & amortisation	37 025 017	44 452 626	35 296 964	37 944 236	42 853 567
<b>Total Expenditure</b>	<b>376 138 997</b>	<b>433 194 250</b>	<b>384 629 403</b>	<b>405 515 631</b>	<b>426 260 838</b>



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# THANK YOU!

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