

uKhahlamba WHS



iSimangaliso

Wetland Park

2022/23 Third Quarter Performance Report

DEPARTMENTAL ANALYSIS CRITERIA

% ACHIEVED	% OFF TARGET
<p data-bbox="432 508 556 551">100%</p> <p data-bbox="69 572 923 615">Qualitative target achieved as planned</p>	<p data-bbox="1344 448 1518 491">0 – 99%</p> <p data-bbox="1010 508 1850 676">Significant delays on non-quantitative targets or no valid and complete supporting evidence</p>



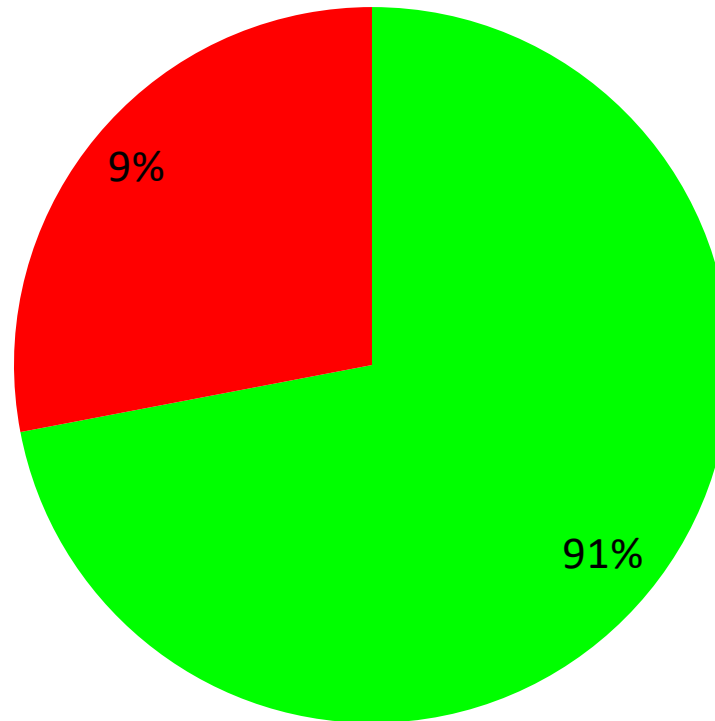
OVERALL SUMMARY OF THIRD QUARTER PERFORMANCE

Programme	% On target	% Off Target	% No Milestone
Corporate Support Services	91% (10/11)	9% (1/11)	(1/12)
Biodiversity Conservation	91% (10/11)	9% (1/11)	(0/11)
Tourism and Business Development	77% (10/13)	23% (3/13)	(0/13)
Socio-Economic Environment Development	100% (20/20)	0% (0/20)	(2/22)
iSimangaliso	91% (50/55)	9% (5/55)	1/58)



OVERALL SUMMARY OF THIRD QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
91% (50/55)	9% (5/55)	(1/57)



PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Clean Audit Opinion	Clean audit opinion	Produce Quarterly financials	Quarterly financials	Unqualified external audit	<p>Progress: Quarterly financials produced.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Expenditure of the budget	95%	95%	174% expenditure for the budget. Budget (39 211 812,73) / Actual (68 509 354,73) *100	164,29%	<p>Progress: 130,87%</p> <p>Budget overspent due to legal fees, professional fees for VAT refunds pay-out which was not budgeted for. Additional funds for Capital Projects. The budget will be adjusted by the Board on 15 of February 2023</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Output Indicator	Annual Target 2022/23	3 rd Quarter Target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Trade debtors collection	60 Days	60 Days	56 Days Payments were made within 56 days. (Invoices raised 2 017 221.83 / Received 3 251 096.2) X 30 x 3) = 56 days	13 Days Payments were made within 13 days. Account receivable (319 857,03) / Credit sale (2 332 408,84)= 13 days	Progress: 11 days Quarter credit sale(289 738,71) / Accounts receivable (2 426 414,36) *100 = 11 days Challenges: N/A Corrective measures: N/A
Compliance with key statutory requirement	100%	100%	100%	100%	Progress: 100% Challenges: N/A Corrective measures: N/A
Implementation of the procurement plan	100%	20%	0%	27%	Progress: 60% Challenges: N/A Corrective measures: N/A



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PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure	80%	80%	93%	99,89%	<p>Progress: 87%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Trade and creditor payment	30 Days	30 Days	5 Days Payments were made within 5 days. Invoices raised (R2 841 087,91) / Payables (54 771 299,69)X30 x 3) = 5 days	8 Days Payments were made within 8 days. Payables (58 552 184,32) / Invoiced raised (5 283 935,05)= 8 days	<p>Progress: 7 days Invoices raised (8 539 796,29) / Payables (108 562 878,40) = 7 days</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome : An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	<p>Progress: N/A</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Employee Performance contracts	100% of performance contracts concluded	Mid-Year and Annual Performance assessments conducted	100% of performance contracts concluded.	Report on the 100% Performance Contracts concluded	<p>Progress : Mid-Year and Annual Performance assessments conducted.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Occupation Health and Safety assessment/inspections	1 annual Occupation Health and Safety assessment / inspection conducted, and recommendations implemented	Occupation Health and Safety Assessment / inspection report produced	Health and Safety Assessment Inspection Tool developed.	1 Annual Occupational Health and Safety Assessment / Inspection concluded	<p>Progress: Occupation Health and Safety Assessment / inspection report produced</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Effective information communication and technology systems which are supportive of the organizations' core business and mandate

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework submitted to Board for approval	ICT governance framework reviewed.	ICT governance framework finalised	<p>Progress: ICT governance framework not submitted to Board for approval.</p> <p>Challenges: ICT governance framework to have inputs by EXCO members. In February 2023.</p> <p>Corrective measures: ICT governance framework to be submitted to Board for approval in February 2023.</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

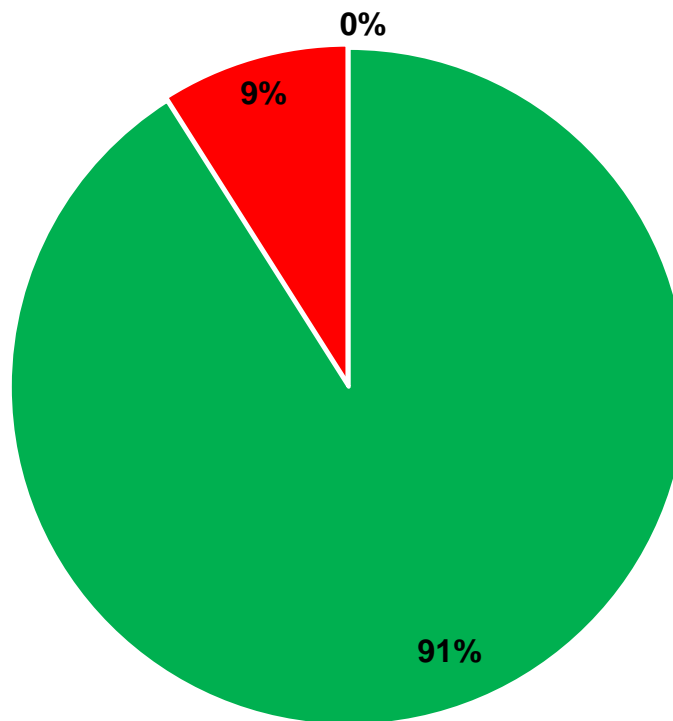
Outcome: A world renowned world heritage park

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Newsflashes or Press Releases released	20	5	6	5	<p>Progress: 5</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: THIRD QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
91% (10/11)	9% (1/11)	(1/12)



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Green Energy Programme Strategy Implemented	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per the action plan	<p>Progress: Green Energy Programme implemented as per as per the action plan</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Unauthorized land encroachment strategy implemented	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	<p>Progress: Unauthorized land encroachment strategy implemented as per the action plan.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Biodiversity monitoring programme implemented	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	<p>Progress: Biodiversity monitoring programme implemented as per the action plan.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority	4 meetings	1 meeting	1 meeting took place on the 19 th of May 2022	1 meeting took place on the 26 th of September 2022	<p>Progress: No meeting took place for period under review.</p> <p>Challenges: Quorum could not be met.</p> <p>Corrective measures: Two meetings will take place in the fourth quarter.</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Environmental Audits Conducted	12	2	4 Environmental Audits conducted and completed <ul style="list-style-type: none"> • Environmental Audit for the Charters Creek camp • Environmental Audit of the Environmental Education camp • Environmental Audit for the Sodwana Bay sewage ponds • Environmental Audit for the Sodwana Dump site conducted 26 May 2022 	4 Environmental Audits conducted and completed <ul style="list-style-type: none"> • Environmental Audit for the Thonga Beach Lodge • Environmental Audit of the Mabibi Camp • Environmental Audit for the KwaDapha Campsites (Bhanga Nek) • Environmental Audit for the Ezemvelo KZN Wildlife staff accommodation 	<p>Progress: 2 Environmental Audits conducted</p> <ul style="list-style-type: none"> • Environmental Audit for the construction of the Charters Creek resort undertaken on the 25th of November 2022 • Environmental Audit for the refurbishment of the KwaNdonzana Field Ranger camp undertaken on the 28th of November 2022 <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Environmental Monitors deployed in the Park	130	130	130	130	<p>Progress: 130 Environmental Monitors deployed in the Park</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of hectares of Invasive Alien Plants treated	75 000 ha	19 000 ha	14 328 ha of invasive alien plants treated	32 653.82 ha of Invasive Alien Plants treated	<p>Progress: 35 634.85 ha of invasive alien plants treated</p> <p>Target exceeded due to additional funds received, all contractor's infield across all projects</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Cubic Meters of earthworks in Wetland Rehabilitation Project	2,000 m ³	1,000 m ³	No milestone for period under review	No milestone for period under review	<p>Progress: 1 525 m³ of earthworks in Wetland Rehabilitation Project</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Kilometres of Coastline cleaned	320 km	320 km	320 km	320 km	<p>Progress: 320 km</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%	100%	100%	<p>Progress: 100%</p> <ul style="list-style-type: none"> • Comment letter issued for the proposed decommissioning and rebuilding of the Esikhawini filling station, dated 05 October 2022 • Comment letter issued for the proposed construction of the Kwambonambi Filling station, dated 05 October 2022 <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

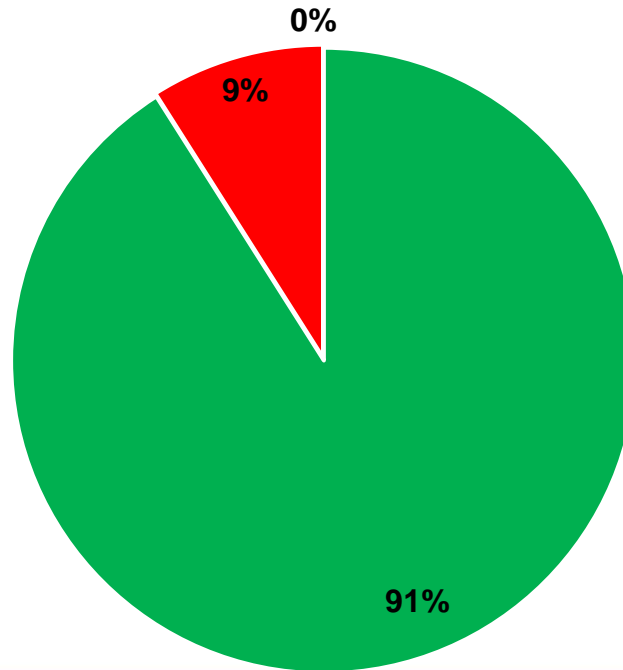
OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Percentage of identified unauthorised developments / activities actioned legally	100%	100%	100%	100%	<p>Progress: 100%</p> <ul style="list-style-type: none"> • None received for actioning this quarter <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: THIRD QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No Milestone
91% (10/11)	9% (1/11)	0% (0/11)



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of kilometers of roads maintained	30 km	15	N/A	N/A	<p>Progress: 0 kilometres of roads maintained</p> <p>Challenges: SCM Unit is currently undertaking due diligence for the appointment of a panel of contractors to undertake infrastructure maintenance projects.</p> <p>Corrective measures: Appointment for a panel of contractors will be concluded in January 2022.</p>
Number of kilometers of fence maintained	20 km	10	N/A	0 km of new fence as most of the areas that were earmarked for fencing fall under the floodplain and was inundated with water due to double flooding early this year.	<p>Progress: 0 km of new fencing</p> <p>Challenges: Most of the areas that were earmarked for fencing fall under the floodplain and was unmandated with water due to double flooding early this year.</p> <p>Corrective measures: Water had not subsided enough where fencing was to be erected are still wet and thus fencing could not be erected in the third quarter as anticipated. The plan is to commence and finalise fencing in the fourth quarter.</p>



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PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK					
Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Tourism and commercialisation strategy implemented	Tourism and commercialisation strategy implemented as per the action plan	Tourism and commercialisation strategy implemented as per the action plan	Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart developed).	Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart	<p>Progress: Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart developed)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of collaterals developed as marketing tools	5	1	2 Collaterals developed.	1 Collateral developed (Marketing Video Tropika Ireland of Treasure)	<p>Progress: 1 Collateral developed (KZN Peoples Weather)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK					
Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of digital engagements for tourism trade conducted	3	1	2 Digital engagements conducted	1 Digital engagement conducted (iSimangaliso Fat Bike Fishing)	<p>Progress: 1 Digital engagement conducted (ETV)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of special events to promote the Park as a destination of choice conducted	3	1	0	1 Special event conducted (Arts and Culture exhibiting craft in Siyabonga Center)	<p>Progress: 1 Special event conducted (MTB Adventure Tours)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Editorials published / broadcasted	6	2	2 Editorials published (Travel Africa - Clear your head, 29th April 2022 Sealine - SA Angling and Boating Community)	2 Editorials published (Tropika Island of Treasure in iSimangaliso)	Progress: 3 Editorials published (SAFM, eNCA and Isolezwe) An extra editorial was initiated by SAFM and was not part of the planned editorials. Challenges: N/A Corrective measures: N/A
Number of Media Junkets hosted	4	1	1 Media junket hosted (Ukhozi FM, Vuma Fm and IOL invite - Minister's visit)	2 Media junkets hosted (1 KZN TV and Destination Marketing - 9mm Films) An extra media junket was initiated by Tourism South Africa to collect content for various destinations	Progress: 3 Media junkets hosted (WWP Group - SAT Destination Marketing ,Ukhozi FM and Vuma FM) An extra two media junket was opportunistic and initiated outside the organization. Challenges: N/A Corrective measures: N/A



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	125	133 Social Media posts done More social media posts were done to encourage visitors after we suffered heavy cancellations during floods	128 Social Media posts done More social media posts were done to encourage visitors after we suffered heavy cancellations during floods	Progress: 130 Social Media posts done More social media posts were done to encourage visitors after we suffered heavy cancellations during floods. Challenges: N/A Corrective measures: N/A
Number of paying visitor entries	180 000	45 000	40241 paying visitors. Challenges: The Easter weekend which is the busiest times in the Park coincided with KZN floods and we suffered massive cancellation.	93 488 paying visitors Aggressive marketing to recover from Q1 cancellations through various platforms yielded positive results.	Progress: 74 176 paying visitors Aggressive marketing to recover from cancellations experienced in Q1 through various platforms yielded positive results. Challenges: N/A Corrective measures: N/A



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of non-paying entries to the Park	96 000	27 000	26 095 non-paying guests More non-paying guest accepted our invite and visited the Park for educational purposes	98 699 non-paying guests More non-paying guest accepted our invite and visited the Park for educational purposes	<p>Progress: 80 999 Non paying guests More non paying guest accepted our invite and visited the Park for educational purposes.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Revenue to the Park	R56 320 532	R16 080 133	R4 906 819 Revenue to the Park Challenges: KZN floods and uncharacterized social behaviour severely affected Tourism industry in KZN.	R9 088 108 Revenue to the Park Challenges: KZN floods and uncharacterized social behaviour severely affected Tourism industry in KZN. Corrective measures: Undertake aggressive marketing and further explore other revenue sources.	<p>Progress: R15 389 069</p> <p>Challenges: The entity experienced guests booking cancellations due to severe weather conditions.</p> <p>Corrective measures: More revenue is expected upon signing of the new PPP agreements.</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

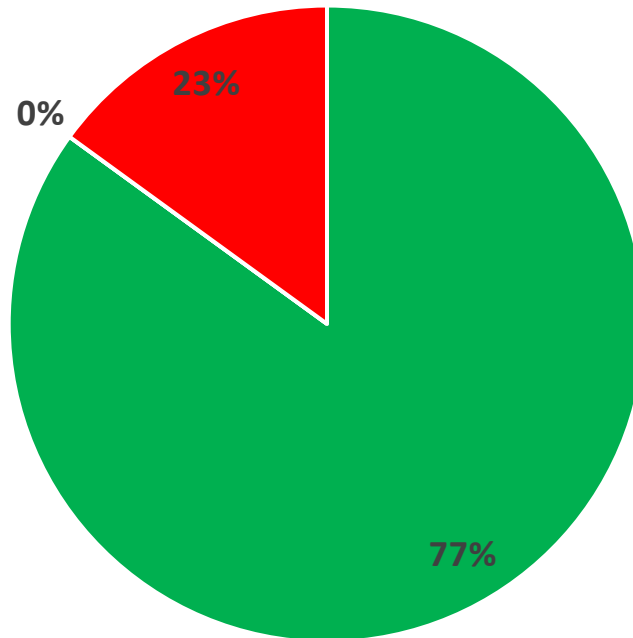
OUTCOME : A WORLD RENOWNED WORLD HERITAGE PARK

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Percentage of Park estate maintenance plan implemented	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	<p>Progress: Park estate maintenance plan implemented as per the action plan.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: THIRD QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
77% (10/13)	23% (3/13)	(0/13)



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of meetings with fishing cooperatives held	4	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of People and Parks meetings attended	4	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of amakhosi forum meetings attended	4	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures</p>
Number of traditional council meeting attended	24	6	6	6	<p>Progress: 6</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Land claims & co-management meetings undertaken	8	2	2	2	<p>Progress: 2</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Municipalities and Ward council meetings attended	12	3	3	3	<p>Progress: 3</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter Status 2022/23	1 st Quarter Status	2 nd Quarter Status 2022/23	Programme 3 rd Quarter Progress and Analysis
Number of other community groups across the Park	68	20	14	20	<p>Progress: 20</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Stakeholder engagement strategy implementation evaluated	Stakeholder engagement strategy implementation evaluated	Distribution and collection of survey forms	Survey form developed	Distribution and collection of survey forms	<p>Progress: Survey forms distributed and collected.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output Indicator	Annual target 2022/23	3 rd Quarter Target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Percentage of female beneficiaries supported	55%	55%	55%	55%	<p>Progress: 55%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage of Youth beneficiaries supported	30%	30%	30%	30%	<p>Progress: 55% Due to more youth programmes implemented, e.g. Interns employed.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output Indicator	Annual target 2022/23	3 rd Quarter Target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of full-time equivalent jobs	550	185	N/A	220	<p>Progress: 196, more funding received for alien clearing project</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of beneficiaries who successfully completed accredited training (NQF)	1250	550	N/A	N/A	<p>Progress: 553</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of beneficiaries who successfully completed non-accredited training	1400	560	N/A	840	<p>Progress: 578 18 additional people were employed</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	200	80	0	80	<p>Progress: 146 Additional trainings were conducted for interns.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output Indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	100	40	30	20	<p>Progress: 42</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
New first years receiving bursary and supported	10	0	0	0	<p>Progress: No millstone for period under review.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Percentage of bursary students who pass their registered modules yearly	75%	0	0	0	<p>Progress: No milestone for period under review.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of schools visited by iSimangaliso and partners for environmental awareness	50	10	15	15	<p>Progress: 13 More requests from schools were received.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of youth (rhino ambassadors) participating in environmental awareness activities	50	10	15	15	<p>Progress: 12 An extra youth (rhino) ambassador requested to participate in environmental awareness activities.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of leadership structures participating in conservation awareness	2	1	N/A	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

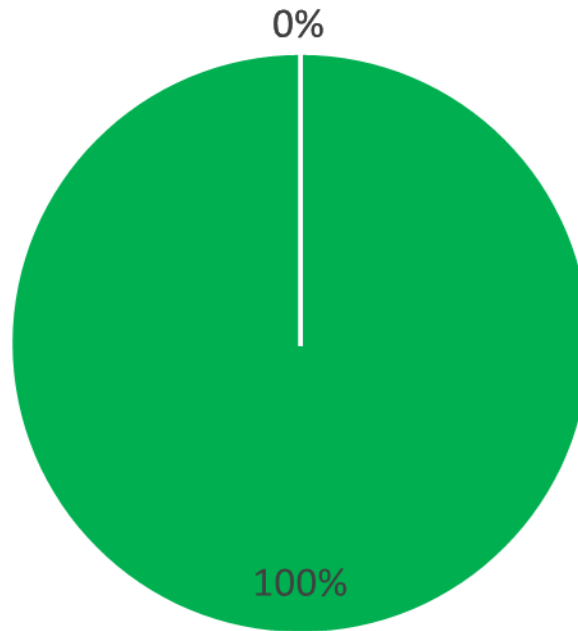
OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output indicator	Annual target 2022/23	3 rd Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of events celebrating key environmental calendar days (e.g., heritage, Wetland)	2	1	0	0	<p>Progress: 1 National Tree Week</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Groen Sebenza Interns deployed	200	200	200	200	<p>Progress: 200</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: THIRD QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
100% (20/20)	0% (0/20)	(2/22)



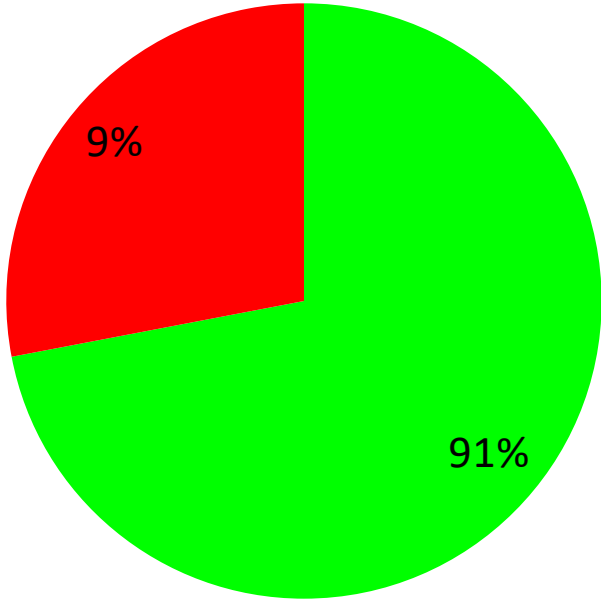
OVERALL SUMMARY OF THIRD QUARTER PERFORMANCE

Programme	% On target	% Off Target	% No Milestone
Corporate Support Services	91% (10/11)	9% (1/11)	(1/12)
Biodiversity Conservation	91% (10/11)	9% (1/11)	(0/11)
Tourism and Business Development	77% (10/13)	23% (3/13)	(0/13)
Socio-Economic Environment Development	100% (20/20)	0% (0/20)	(2/22)
iSimangaliso	91% (50/55)	9% (5/55)	(1/58)



OVERALL SUMMARY OF THIRD QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
91% (50/55)	9% (5/55)	(1/57)





uKhahlamba WHS



iSimangaliso

iSimangaliso

Wetland Park

2022/23 Fourth Quarter Performance Report

DEPARTMENTAL ANALYSIS CRITERIA

% ACHIEVED	% OFF TARGET
<p>100%</p> <p>Qualitative target achieved as planned</p>	<p>0 – 99%</p> <p>Significant delays on non-quantitative targets or no valid and complete supporting evidence</p>



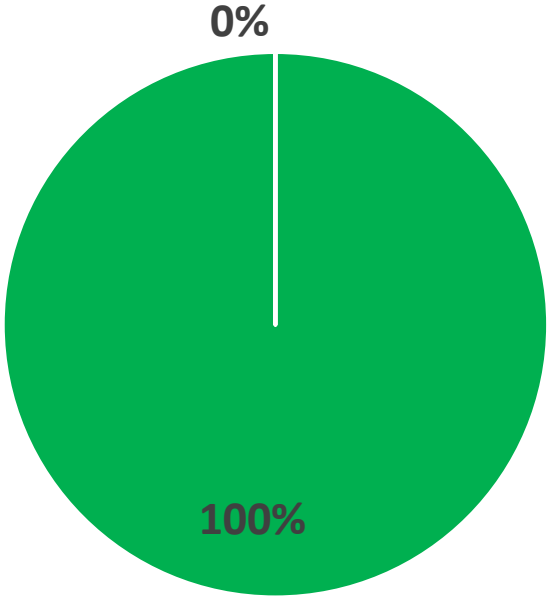
OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

Programme	% On target	% Off Target	% No Milestone
Corporate Support Services	100% (9/9)	0% (0/9)	(3/12)
Biodiversity Conservation	100% (11/11)	0% (0/11)	(0/11)
Tourism and Business Development	100% (11/11)	0% (0/11)	(2/13)
Socio-Economic Environment Development	100% (22/22)	0% (0/22)	(0/22)
iSimangaliso	100% (53/53)	0% (0/53)	(9/58)



OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
100% (53/53)	0% (0/53)	(9/58)



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Good governance and compliance with legislative requirements and effective financial management						
Output Indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Clean Audit Opinion	Clean audit opinion	Produce Quarterly financials	Quarterly financials	Unqualified external audit	Produce Quarterly financials	<p>Progress: Quarterly financials produced.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Expenditure of the budget	95%	95%	174% expenditure for the budget. Budget (39 211 812,73) / Actual (68 509 354,73) *100	164,29%	130,87% expenditure for the budget quarterly	<p>Progress : 95%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Trade and creditor payment	30 Days	30 Days	5	8	7	<p>Progress : Payment were made within 8 days invoices raised (16 906 947.19) / Payables (199 496 379.70)*90 days = 8 days</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Good governance and compliance with legislative requirements and effective financial management						
Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Trade debtors collection	60 Days	60 Days	56	13	11	<p>Progress: Payment were made within 5 days Quarter credit sale (151 319.40)/ Accounts receivable (2 874 354.12) *90Days = 5 days</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Compliance with key statutory requirement	100%	100%	100%	100%	100%	<p>Progress: 100%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Good governance and compliance with legislative requirements and effective financial management						
Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Implementation of the procurement plan	100%	40%	0%	40%	60%	Progress: 40% Challenges: N/A Corrective measures: N/A
BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure	80%	80%	93%	99,89%	87%	Progress: 88% Challenges: N/A Corrective measures: N/A



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Good governance and compliance with legislative requirements and effective financial management						
Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	N/A	Progress: N/A Challenges: N/A Corrective measures: N/A
Employee Performance contracts	100% of performance contracts concluded	N/A	100% of performance contracts concluded.	Report on the 100% Performance Contracts concluded	Mid-Year and Annual Performance assessments conducted	Progress: N/A Challenges: N/A Corrective measures: N/A
Occupation Health and Safety assessment/ inspections	1 annual Occupation Health and Safety assessment/ inspection conducted, and recommendations implemented	N/A	Health and Safety Assessment Inspection Tool developed.	1 Annual Occupational Health and Safety Assessment/ Inspection concluded	Occupation Health and Safety Assessment/ inspection report produced	Progress: N/A Challenges: N/A Corrective measures: N/A



PROGRAMME 1: CORPORATE SUPPORT SERVICES

Outcome: Effective information communication and technology systems which are supportive of the organizations' core business and mandate

Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved by the Board	ICT governance framework reviewed.	ICT governance framework finalised	ICT governance framework not submitted to Board for approval.	ICT governance framework reviewed and approved.



PROGRAMME 1: CORPORATE SUPPORT SERVICES

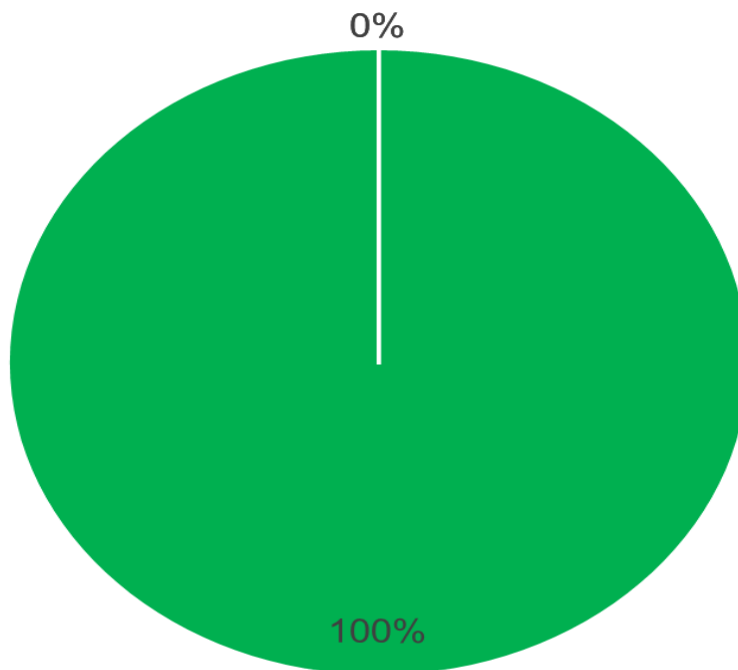
Outcome: A world renowned world heritage park

Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Newsflashes or Press Releases released	20	5	6	5	5	5



PROGRAMME 1: FOURTH QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
100% (9/9)	0% (0/9)	(3/12)



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained						
Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Green Energy Programme Strategy Implemented	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per action plan	Green Energy Programme Strategy implemented as per the action plan	Green Energy Programme Strategy implemented as per action plan	<p>Progress: Green Energy Programme implemented as per as per the action plan..</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Unauthorized land encroachment strategy implemented	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	Unauthorized land encroachment strategy implemented as per action plan	<p>Progress: Unauthorized land encroachment strategy implemented as per the action plan.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Biodiversity monitoring programme implemented	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	Biodiversity monitoring programme implemented as per action plan	<p>Progress: Biodiversity monitoring programme implemented as per the action plan</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority	4 meetings	1 meeting	1 meeting took place on the 19 th of May 2022	1 meeting took place on the 26 th of September 2022	No meeting took place for the period under review	<p>Progress: 2 Meetings took place as follows:</p> <ul style="list-style-type: none"> • 02nd March 2023 • 30th March 2023 <p>Challenges: N/A</p> <p>Reason for deviation: No meeting took place in Quarter 3, hence 2 meeting being held in Quarter 4 so as to meet the annual target of 4 meetings taking place in the financial year 2022/23</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of Environmental Audits Conducted	12	2	<p>4 Environmental Audits conducted and completed</p> <ul style="list-style-type: none"> • Environmental Audit for the Charters Creek camp • Environmental Audit of the Environmental Education camp • Environmental Audit for the Sodwana Bay sewage ponds • Environmental Audit for the Sodwana Dump site conducted 26 May 2022 	<p>4 Environmental Audits conducted and completed</p> <ul style="list-style-type: none"> • Environmental Audit for the Thonga Beach Lodge • Environmental Audit of the Mabibi Camp • Environmental Audit for the KwaDapha Campsites (Bhanga Nek) • Environmental Audit for the Ezemvelo KZN Wildlife staff accommodation 	<p>2 Environmental Audits conducted and completed</p> <ul style="list-style-type: none"> • Environmental Audit for the construction of the Charters Creek resort undertaken on the 25th of November 2022 • Environmental Audit for the refurbishment of the KwaNdongyana Field Ranger camp undertaken on the 28th of November 2022 	<p>Progress: 2 Environmental Audits conducted and completed</p> <ul style="list-style-type: none"> • Environmental Audit of the Removal of the Manzengwenya Fuel Tank undertaken 16 March 2023 • Environmental Audit of the Nyalazi Conservancy Tank undertaken 17 March 2023 <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 3 rd Quarter Progress and Analysis
Number of Environmental Monitors deployed in the Park	130	130	130	130	130	<p>Progress: 130 Environmental Monitors deployed in the Park.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of hectares of Invasive Alien Plants treated	75 000 ha	19 000 ha (60 000 ha)	14 328 ha of invasive alien plants treated	32 653.82 ha of Invasive Alien Plants treated	35 634.85 ha of Invasive Alien Plants Treated	<p>Progress: 32 186 ha of invasive alien plants treated.</p> <p>Challenges: N/A</p> <p>Reason for deviation: Target exceeded due to additional funds received and all contractors infield across all projects.</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of cubic meters of earthworks in wetland rehabilitation project	2 000 m ³	1 000 m ³	No milestone for period under review	No milestone for period under review	1 000 m ³	<p>Progress: 2090 m³ of earthworks in wetland rehabilitation project.</p> <p>Challenges: N/A</p> <p>Reason for overachievement: Additional contractors were allocated to get the project on target.</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter Target	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of kilometres of coastline cleaned	320 km	320 km	320 km	320 km	320 km	<p>Progress: 320 km</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%	100%	100%	100%	<p>Progress: 100%</p> <ul style="list-style-type: none"> • Comment letter on the Environmental Authorization amendment letter for the Siletha Telecommunications Mast issued on 29th of March 2023. <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: BIODIVERSITY CONSERVATION

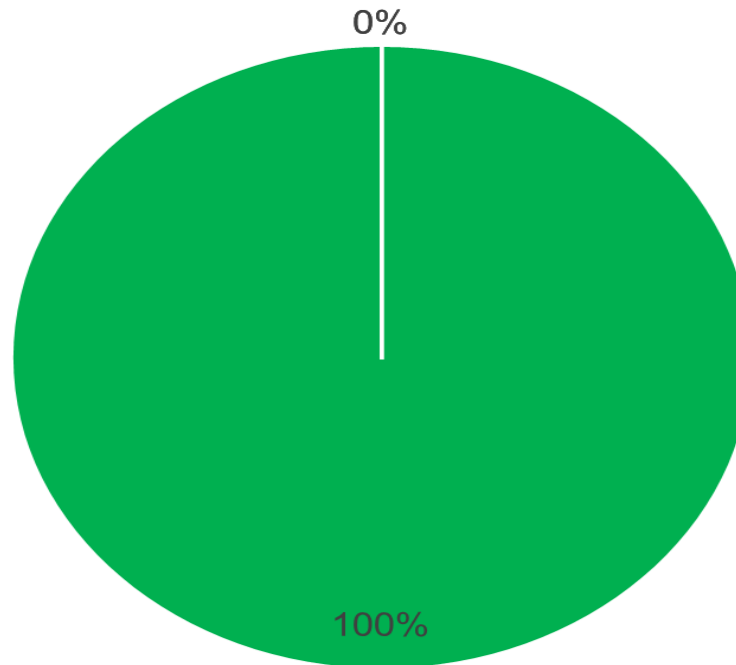
Outcome: biodiversity threats mitigated and park world heritage site maintained

Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Percentage of identified unauthorised developments / activities actioned legally	100%	100%	100%	100%	100%	<p>Progress: 100%</p> <ul style="list-style-type: none"> • None received for actioning this quarter. <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 2: FOURTH QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
100% (11/11)	0% (0/11)	0% (0/11)



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of kilometers of roads maintained	30 km	15	N/A	N/A	0	<p>Progress: 30 kilometers of roads maintained More km of road maintenance was done on the fourth quarter due to the challenges of the floods on previous quarters.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of kilometers of fence maintained	20 km	N/A	N/A	0	0	<p>Progress: 20 kilometres of fence maintained (More km of fence maintenance was done on the fourth quarter due to the challenges of the floods on previous quarters.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Tourism and commercialisation strategy implemented	Tourism and commercialisation strategy implemented as per the action plan	Tourism and commercialisation strategy implemented as per the action plan	Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart developed).	Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart developed).	Tourism and commercialisation strategy implemented as per the action plan (Action plan in a form of Gantt Chart developed).	<p>Progress: Tourism and commercialisation strategy implemented as per the action plan</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of collaterals developed as marketing tools	5	0	2	1	1	<p>Progress: 1 collaterals developed as marketing tool (Weather)</p> <p>One collateral was developed to catch up with previous quarter shortfalls</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of digital engagements for tourism trade conducted	3	1	2	1	1	<p>Progress: 1 digital engagement for tourism trade conducted (Dive in Sodwana)</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of special events to promote the Park as a destination of choice conducted	3	1	2	1	1	<p>Progress: 2 special events to promote the Park as a destination of choice conducted (Umthayi Marula Festival Gala Dinner and National Biodiversity Stewardship) Biodiversity stewardship was initiated at a National level</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site

Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of Editorials published / broadcasted	6	2	2	2	3	<p>Progress: 2 Editorials published</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Media Junkets hosted	4	1	1	2	3	<p>Progress: 1 Media junket hosted</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	125	133	128	130	<p>Progress: 127</p> <p>More social media posts were done to encourage visitors after we suffered heavy cancellations during floods</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of paying visitor entries	180 000	45 000	40 241	93488	74 176	<p>Progress: 53 114</p> <p>Aggressive marketing to recover from cancellations experienced in Q1 through various platforms yielded positive results.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of non-paying entries to the Park	96 000	21 000	26 095	98 699	80 999	<p>Progress: 44 062</p> <p>More non-paying guest accepted our invite and visited the Park for educational purposes</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Revenue to the Park	R56 320 532	12 080 133	R4 906 819	R9 088 108	R15 389 069	<p>Progress: R20 546 256.85</p> <p>We received more revenue due to the school holidays and getting revenue from other sources</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



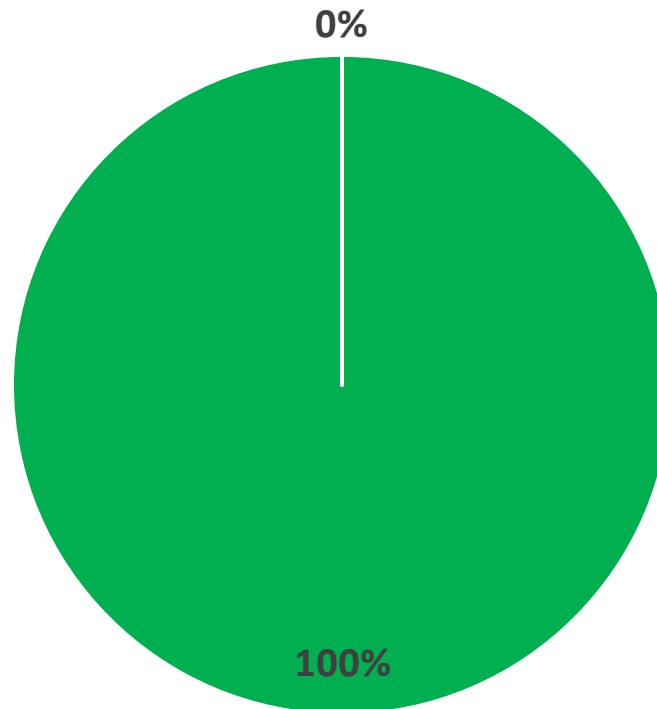
PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Outcome : A world renowned world heritage site						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Percentage of Park estate maintenance plan implemented	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	Park estate maintenance plan implemented as per the action plan	<p>Progress: Park estate maintenance plan implemented as per the action plan.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 3: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
100% (11/11)	0% (0/11)	(2/13)



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved stakeholder relations and cooperation						
Output Indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of meetings with fishing cooperatives held	4	1	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of People and Parks meeting attended	4	1	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved stakeholder relations and cooperation						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of amakhosi form meetings attended	4	1	1	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of traditional council meetings attended	24	6	6	6	6	<p>Progress: 6</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved stakeholder relations and cooperation						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of Land claims & co-management meetings undertaken	8	2	2	2	2	<p>Progress: 2</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Municipalities and Ward council meetings attended	12	3	3	3	3	<p>Progress: 3</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved stakeholder relations and cooperation						
Output Indicator	Annual Target 2022/23	4th Quarter Target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of other community groups across the Park attended to	68	14	14	20	20	Progress: 17 Challenges: N/A Corrective measures: N/A
Stakeholder engagement strategy implementation evaluated	Stakeholder engagement strategy implementation evaluated	Analyse Survey forms feedback	Survey form developed	Distribution and collection of survey forms	Distribution and collection of survey forms	Progress: Analyse survey forms feedback Challenges: N/A Corrective measures: N/A



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved socio-economic benefits and conditions of communities around the Park						
Output indicator	Annual target 2022/23	4th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Percentage of female beneficiaries supported	55%	55%	55%	55%	55%	<p>Progress: 55%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Percentage of Youth beneficiaries supported	30%	30%	30%	30%	30%	<p>Progress: 51% Due to more youth programmes implemented e.g. Interns employed.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved socio-economic benefits and conditions of communities around the Park						
Output Indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of full-time equivalent jobs	550	145	90	220	185	<p>Progress: 147 More funding received for alien clearing project.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of beneficiaries who successfully completed accredited training	1250	500	125	250	550	<p>Progress: 675</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved socio-economic benefits and conditions of communities around the Park						
Output indicator	Annual target 2022/23	4 th Quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of beneficiaries who successfully completed non-accredited training	1400	560	N/A	840	560	<p>Progress: 723 Additional people were employed.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors)	200	40	N/A	80	80	<p>Progress: 73</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



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Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of people participating in rural enterprise programmes (business services, training, mentoring, guiding, grants etc.)	100	10	30	20	40	<p>Progress: 12</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
New first years receiving bursaries and supported	10	10	N/A	N/A	N/A	<p>Progress: 10</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

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Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Percentage of bursary students who pass their registered modules yearly	75%	92%	N/A	N/A	N/A	<p>Progress: 92%</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of schools visited by iSimangaliso and partners for environmental awareness	50	10	15	15	10	<p>Progress: 13</p> <p>More requests from schools were received.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

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Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of youth (rhino ambassadors) participating in environmental awareness activities	50	10	15	15	10	<p>Progress: 12</p> <p>An extra youth (rhino) ambassador requested to participate in environmental awareness activities.</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of leadership structures participating in conservation awareness	2	1	N/A	1	1	<p>Progress: 1</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



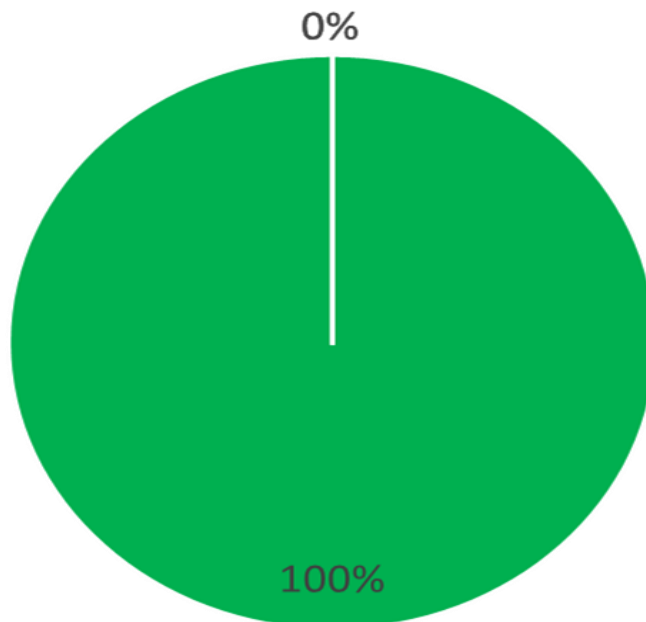
PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

Outcome: Improved socio-economic benefits and conditions of communities around the Park						
Output indicator	Annual target 2022/23	4th quarter target 2022/23	1 st Quarter Status	2 nd Quarter Status	3 rd Quarter Status	Programme 4 th Quarter Progress and Analysis
Number of events celebrating key environmental calendar days (e.g. heritage,, Wetland)	2	1	N/A	N/A	1	<p>Progress: 2 World Wetlands Day and Water Day</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>
Number of Groen Sebenza interns deployed	200	200	200	200	200	<p>Progress: 200</p> <p>Challenges: N/A</p> <p>Corrective measures: N/A</p>



PROGRAMME 4: OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
100% (22/22)	(0/22)	(0/22)



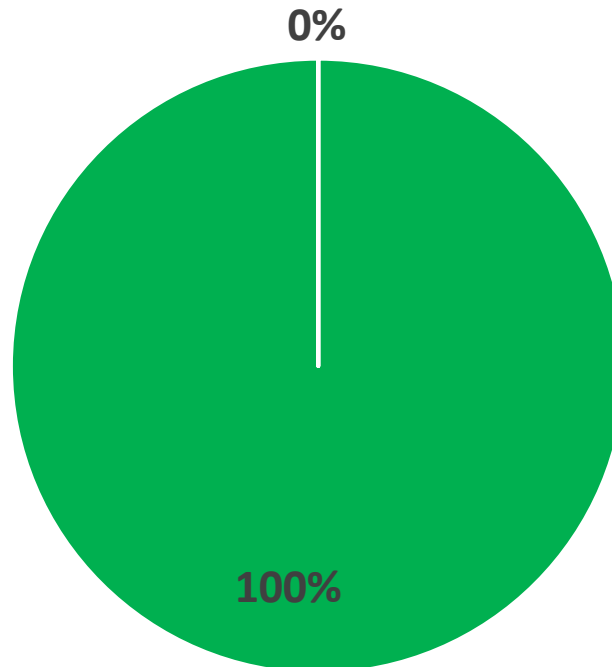
OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

Programme	% On target	% Off Target	% No Milestone
Corporate Support Services	100% (9/9)	0% (0/9)	(6/12)
Biodiversity Conservation	100% (11/11)	0% (0/11)	(0/11)
Tourism and Business Development	100% (11/11)	0% (0/11)	(2/13)
Socio-Economic Environment Development	100% (22/22)	0% (0/22)	(0/22)
iSimangaliso	100% (53/53)	0% (0/53)	(9/58)



OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

% On target	% Off Target	% No milestone
100% (53/53)	0% (0/53)	(9/58)





uKhahlamba WHS



iSimangaliso

iSimangaliso

Wetland Park

AUDIT ACTION PLAN & FINANCIAL PERFORMANCE

AUDIT ACTION PLAN

Audit Finding	Remedial Action	Due Date
<ul style="list-style-type: none"> ▪ Steps taken to move to clean audit ▪ Non-Compliance with SCM legislation 	<ul style="list-style-type: none"> • We consider the Internal and External Audit Finding and develop an audit action plan which is time based • Training of the SCM employees and SCM Bid Committees, training schedules on quarterly basis. • Improve internal controls with specific focus on SCM processes – Internal auditor express opinion before any tender is awarded. • Financial Statement are prepared on quarterly basis and mid- term financials are audited by the internal auditors. 	<ul style="list-style-type: none"> • Ongoing • 31 December 2022 • Ongoing • First 2 quarterly financial statements done



IWP: FINANCIAL POSITION ANALYSIS

Revenue

- ❖ Park Revenue is showing an increase.
- ❖ Grants recognition is still behind due to delays with some projects under SCM process but now finalised construction has started.
- ❖ Total revenue amounts to R192 million cumulative to date.

Expenditure

- ❖ Operational expenditure has been maintained throughout and totaling to R250 million.
- ❖ The expenditure has been maintained accordingly through out the quarter and the Board will consider Budget Adjustment where we received additional grant.

Currently we are sitting at a R58 million deficit, and this might change as we incurred expenditure in grant.

Statement of Financial Performance

Figures in Rand	Note(s)	9 months ended 31 December 2022	12 months ended 31 March 2022
Revenue			
Revenue from exchange transactions			
Park revenue	13	13 127 490	17 261 741
Personnel costs recoveries/fees		7 449 104	5 801 677
Management fees		4 807 561	3 990 611
Administration fees		3 792 205	4 857 776
Interest received - investment	14	2 305 926	299 003
Other income	15	436 195	1 147 691
Total revenue from exchange transactions		31 918 481	33 358 499
Revenue from non-exchange transactions			
Transfer revenue			
Grants and subsidies	16	160 129 775	277 305 209
Total revenue		192 048 256	310 663 708
Expenditure			
Personnel costs	17	(48 596 575)	(43 951 433)
Project costs	18	(49 269 209)	(61 432 954)
Co-management agreement payments		(841 235)	(1 143 000)
Professional, consulting and legal fees	19	(39 217 408)	(20 251 587)
Depreciation, amortisation and impairment	20	(33 339 469)	(42 786 622)
Lease rentals on operating lease	21	(883 434)	(79 911)
Debt impairment		-	(792 010)
Contracted services	22	(54 046 901)	(109 700 386)
Loss on disposal and write off of assets	23	-	(6 014 753)
Other operating expenses	24	(24 160 005)	(23 206 408)
Total expenditure		(250 354 236)	(309 359 064)
(Deficit) surplus for the 9 Months		(58 305 980)	1 304 644



IWP: FINANCIAL POSITION ANALYSIS

- As at 31 December 2022 ,current assets increased by R20 million from last year some assets are currently on WIP.
- Isimangaliso current assets are more than its current liabilities. The liquidity test ratio is 1:1 which means our grants are cash backed .
- Most of conditional grants expenditure was behind due to SCM process but currently most projects have started, and expenditure will be recognized in this last quarter.
- **The Department has done transfers on grants in time.**



Statement of Financial Position as at 31 December 2022

Figures in Rand	Note(s)	2022	2022
Assets			
Non-Current Assets			
Property, plant and equipment	3	661 463 372	651 591 779
Investment property	4	127 297 939	116 318 489
Intangible assets	5	1 358 327	1 611 913
		790 119 638	769 522 181
Current Assets			
Inventories	6	280 741	280 741
Receivables from exchange transactions	7	4 514 709	4 296 287
Receivables from non-exchange transactions	8	60 050	29 200 000
VAT receivable	9	7 409 808	109 730 197
Cash and cash equivalents	10	266 442 611	62 810 842
		278 707 919	206 318 067
Total Assets		1 068 827 557	975 840 248
Liabilities			
Current Liabilities			
Trade and other payables	11	27 827 031	34 179 578
Unspent conditional grants	12	240 441 904	82 796 069
		268 268 935	116 975 647
Total Liabilities		268 268 935	116 975 647
Net Assets			
Accumulated surplus		800 558 622	858 864 601
		800 558 621	858 864 601



LIST OF ACRONYMS

- EXCO – Executive Committee
- ICT – Information and Communication Technology
- IWP – iSimangaliso Wetland Park
- KZN – KwaZulu-Natal
- NQF – National Qualification Framework
- SCM – Supply Chain Management
- SETA – Sector Education and Training Authority



THANK YOU!

Mr. Sibusiso Bukhosini

Chief Executive Officer

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iSimangaliso Wetland Park Authority

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Thank You



forestry, fisheries
& the environment

Department
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

