



**Amendments to the 2020/2021 Annual Performance Plan of
iSimangaliso Wetlands Park Authority**

PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Workplace skills Plan submitted to relevant SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	No change in the annual target.	Q2: Workplace skills plan developed	There is no amendment to the annual target. However the quarterly targets have been realigned.
				Q3: Workplace skills plan submitted to the CEO	
				Q4: Workplace skills plan submitted to SETA within prescribed timeframe	

PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Environmental audits conducted	Number of environmental audits conducted on concessionaires operating in the Park New indicator: Number of environmental audits conducted in the Park	12	No change in the annual target	No change in the quarterly targets	There is no amendment to the annual target and the quarterly targets. The proposal is to remove, " <u>concessionaires operating</u> " from the output indicator as there are currently no concessionaires operating.

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Hectares of invasive alien plants treated	Number of hectares of invasive alien plants treated	50 000	30 000	Q2: 12000	The annual target has been amended. This is the Working for Water Programme where the annual target is amended from 50 000 ha to 30 000.
				Q3: 6000	
				Q4:6000	
Cubic meters of earthworks in wetland rehabilitation project	Number of cubic meters of earthworks in wetland rehabilitation project	3000	2000	Q2:1000	The annual target is amended from 3000m ³ to 2000m ³ due to the reduction of budget of the Working for Wetlands Project of about R1.1 million.
				Q3:1000	

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME: A WORLD RENOWNED WORLD HERITAGE PARK

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Annual marketing collaterals implemented	Number of annual marketing events hosted New indicator: Number of collaterals developed as marketing tools	3	No change in the annual target	No change in the quarterly targets	The annual target and the quarterly targets are not amended. There is a need to however amend the annual output indicator as physical events can no longer be implemented.
Visitor satisfaction survey conducted	Visitor satisfaction survey	1	Remove annual target from 2020/21 Annual Performance Plan	Remove quarterly targets from 2020/21 Annual Performance Plan	Due to the Covid-19 pandemic, leisure tourism is not taking place.

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Digital engagements conducted	Number of Site visits for Tourism trade New indicator: Number of digital engagements for tourism trade conducted	3	No change in the annual target	No change in the quarterly targets	The Covid-19 pandemic forced us to move from traditional marketing platforms to digital platforms

OUTCOME: A WORLD RENOWNED WORLD HERITAGE PARK

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Special events conduct	Number of Travel, Tourism & Lifestyle Shows New indicator: Number of special events to promote the Park as a destination of choice conducted	3	No change in the annual target	No change in the quarterly targets	The new approach to achieve this output indicator is to move from traditional marketing platforms to digital platforms.
Number of paying visitor entries	Number of paying visitor entries	265 000	66 250	Q2: 22 083 Q3: 22 083 Q4: 22 083	The annual target has been revised due to the Covid-19 pandemic.

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Revenue to the Park from commercial sources (rand million) generated	Revenue to the Park from commercial sources (rand million)	R25m	6 250 000	Q2: 2 083 333	The annual target has been revised and aligned to the revised budget.
				Q3: 2 083 333	
				Q4: 2 083 333	

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: ENHANCED SENSE OF OWNERSHIP AND PARTICIPATION BY COMMUNITIES AND OTHER STAKEHOLDERS

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Stakeholder engagements conducted	Number of stakeholder engagements conducted	120	60	Q2:15	Due to COVID 19 it will be difficult to engage with stakeholders as planned. Due to iSimangaliso being in a rural area, it is difficult to do virtual consultations.
				Q3:15	
				Q4:15	

OUTCOME: ENHANCED SENSE OF OWNERSHIP AND PARTICIPATION BY COMMUNITIES AND OTHER STAKEHOLDERS

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Job creation	Number of full-time equivalent jobs	550	150	Q2: 50	Due to Covid-19, the commencement of work has been delayed.
				Q3: 50	
				Q4: 50	
Accredited training conducted	Number of beneficiaries who successfully completed accredited training (NQF)	1250	750	Q2: 200	Due to Covid 19 which resulted to budgetary cuts for working for water projects.
				Q3:100	
				Q4: 450	

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Non-accredited training conducted	Number of beneficiaries who successfully completed non-accredited training	1400	450	Q2: 150	Due to Covid 19 which resulted to budgetary cuts for working for water projects.
				Q3: 150	
				Q4: 150	
Skills development conducted	Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	215	100	Q2: 40	Due to Covid 19 and associated restriction to the number of people that can congregate at a time, numbers had to be revised accordingly.
				Q3: N/A	
				Q4: 60	
Local economic development implemented	Number of people participating in local economic development programmes (arts and craft)	150	50	Q2: 20	Due to Covid 19 and associated restriction to the number of people that can congregate at a time, numbers had to be revised accordingly.
				Q3: N/A	
				Q4: 30	
Database of bursary students	Percentage of bursary students who pass their registered modules yearly	5%	75%	Q4: 75%	The annual target was supposed to be 75% from the onset. Due to a printing error, the target reflected as 5%.
Learners visiting the Park for environmental awareness	Number of learners visiting the Park for environmental awareness	5000	Remove annual target from 2020/21 Annual Performance Plan	Remove quarterly targets from 2020/21 Annual Performance Plan	Remove the target from the APP.
Non-paying entries to the Park		100 000	900	Q2: 300	Due to Covid 19, less people will be visiting the Park.
				Q3: 300	

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	Number of non-paying entries to the Park			Q4: 300	
Schools visited by iSimangaliso and partners for environmental awareness	Number of schools visited by iSimangaliso and partners for environmental awareness	30	30	Q2: 15	The annual target remains unchanged but the first quarter target in the original APP has been moved to quarter 2.
				Q3: 10	
				Q4: 5	
Environmental awareness activities implemented	Number of youth (rhino) ambassadors participating in environmental awareness activities	30	20	Q2: 10	Due to COVID 19 there will be lesser environmental awareness activities hence the revised annual target.
				Q3: 5	
				Q4: 5	
Participation by leadership structures in conservation awareness	Number of leadership structures participating in conservation awareness	2	1	Q3: 1	Due to COVID 19 there will be lesser leadership structures participating in conservation awareness hence the revised annual target.