

ISIMANGALISO WETLAND PARK AUTHORITY

2023/24 DRAFT ANNUAL PERFORMANCE PLAN

(01 APRIL 2023 – 31 MARCH 2026)



iSimangaliso
Wetland Park



2023/24 ANNUAL PERFORMANCE PLAN

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LIST OF ACRONYMS AND ABBREVIATIONS

AG	Auditor General
APP	Annual Performance Plan
APO	Annual Plan of Operation
BEE	Black Economic Empowerment
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CPI	Consumer Price Index
DAFF	Department of Forestry and Fisheries
DEA	Department of Environmental Affairs
DWS	Department of Water and Sanitation
EAP	Economically Active Population
EIA	Environmental Impact Assessment
Ezemvelo	Ezemvelo KZN Wildlife
FY	Financial Year
GDP	Gross Domestic Product
GEF	Global Environment Facility
HR	Human Resources
IDP	Integrated Development Plan
IMP	Integrated Management Plan
iSimangaliso	iSimangaliso Wetland Park AuthorityIT Information Technology
KZN	KwaZulu-Natal
MLRA	Marine Living Resources Act, 1998 (Act 18 of 1998)MOU Memorandum of Understanding
MPA	Marine Protected Area
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDLTF	The National Lottery Distribution Trust Fund
NDP	National Development Plan
NGO	Non-governmental Organisation
PAA	National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)Park iSimangaliso Wetland Park
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)PPP Public Private Partnership
PR	Public Relations
Ramsar	Convention on Wetlands of International Importance Especially as Waterfowl Habitat

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RLCC	Regional Land Claims Commission
SAPS	South African Police Service
SCM	Supply chain management
SEED	Socio-economic Environment Development
SMME	Small Medium and Micro Enterprise
TFCA	Trans-frontier Conservation Area
UNESCO	United Nations Educational, Scientific, and Cultural Organization
VUCA	Volatility, Uncertainty, Complexity, Ambiguity
WHCA	

EXECUTIVE AUTHORITY STATEMENT

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

It is my pleasure to present the iSimangaliso Wetland Park Authority's Annual Performance Plan for the 2023/24 financial year.

The iSimangaliso Wetland Park is the second largest protected area in South Africa and the country's first World Heritage Site stretching along the KwaZulu-Natal coastline from Maphelane to Kosi Bay at the boarder with Mozambique. This is an area that contains four Ramsar sites, or wetlands of international importance, because of their important ecological functions and for their economic, cultural, scientific, and recreational value.

The vision of the Park is to be a world-renowned heritage area where conservation, sustainable tourism and benefit-sharing prevails. The conservation mandate of the park covers both the terrestrial and marine species, while its mission statement emphasises the importance of nurturing the symbiotic relationship with communities living adjacent to the Park to ensure its long-term sustainability. The Park also works closely with Ezemvelo KZN Wildlife to perform its conservation function.

In 2022, iSimangaliso revised its Corporate Strategy so that it could contribute to addressing aspects of a post-Covid19 constrained economic and social environment in South Africa, while ensuring that its programmes meet the goals outlined in Vision 2030 of the National Development Plan to create an inclusive economy and build a capable and developmental state while ensuring environmental sustainability and resilience.

The 2023/24 Annual Performance Plan (APP) is the product of collaboration between the Park's leadership under the guidance of the iSimangaliso Board, working together various stakeholders including municipalities and local community representatives. This approach of involving local stakeholders in management planning is in line with one of iSimangaliso's mission statements of benefitting communities living in and adjacent to the Park.

iSimangaliso is widely regarded as an important player in addressing poverty in the surrounding communities because of its huge ecotourism potential. The APP target of assisting 100 people in rural enterprise programmes and offering a bursary assistance programme to local youth is another practical step towards addressing social ills and uplifting the local community.

The implementation of a commercialisation strategy by the entity will bolster its capacity to generate revenue and reduce dependency on state coffers. This in turn will improve its ability to deliver on its APP with additional resources.

Although the mouth of the St Lucia Lake estuary was artificially breached by the iSimangaliso Park Authority following a multi-stakeholder Symposium which recommended the breaching, this step was met by opposition by a group of scientists requesting an independent investigation into the breach and its effects. An independent panel was appointed to conduct an investigation. The recommendations of the panel, which includes the continuation of maintenance breaching in exceptional circumstances, the development and intensification of an in-house monitoring plan, assisting farmers in the uMfolozi-Msunduzi floodplain with relief as a result of back-flooding and an improvement in communication between the management of iSimangaliso and stakeholders including communities, with the aim of allowing stakeholders to better understand management decisions to be implemented in this financial year.

As the term of the current Board of iSimangaliso comes to an end, this is an opportune time to thank its members for their guidance, under which the Entity managed to achieve 100% delivery on its APP. I wish to express my appreciation for their hard work, dedication, and working together with iSimangaliso management.

Ms Barbara Creecy, MP
Minister of Forestry, Fisheries, and Environment

ACCOUNTING OFFICER/ACCOUNTING AUTHORITY STATEMENT

CHIEF EXECUTIVE OFFICER

I am pleased to present the 2023/2024 Annual Performance Plan of the iSimangaliso Wetland Park. The iSimangaliso Wetland Park's vision is to create a world-renowned World Heritage Park. Our conservation strategy continues to be one of the 'rewilding' of iSimangaliso, which powerfully links conservation to the development and empowerment of local communities. We protect, preserve and present to our visitors to experience iSimangaliso wonders. The communities living adjacent the Park are one of the critical stakeholders that iSimangaliso always engage with to ensure their participation and reaping benefits from the existence of the park.

iSimangaliso has four departments which are central to day-to-day operations, these are Corporate Support Services, Biodiversity Conservation, Tourism and Business Development, and Socio-Economic Environment Development. A closer look at the performance of the Entity over the past few years tells the story of an organisation that has turned the tide. In 2019/2020 iSimangaliso successfully delivered 87% on its APP targets, 2020/2021 delivered 100%, and another 100% in 2021/2022

Despite the challenges presented by the outbreak of Covid 19 pandemic in 2020/2021 financial year, which had a seriously negative impact on ecotourism globally. iSimangaliso devised strategies to deal with the storm. Our resilience as an organisation was put to the test. The risk mitigation and business continuity plans became the survival tool through which the Entity managed to keep the centre holding throughout this period.

iSimangaliso Wetland Park's long tradition of prudent financial planning and thoughtful resource allocation has allowed it to continue strengthening its financial position through positive operating results and thereby enable it to respond to challenges and opportunities. iSimangaliso's improved financial position is reflected in the consistent increase to net position, which is one indicator that iSimangaliso's financial health continues to improve, reflecting sound and careful fiscal management across the Entity.

iSimangaliso Wetland Park has been able to generate an increase in revenue. The main revenue stream drivers are grants and subsidies. iSimangaliso Wetland Park's operating margin remains healthy, but also the Entity is about 95% dependent on grants. The Entity's Net Assets have increased. The increase in Assets is primarily attributed to the massive infrastructure projects such as roads, bridges, and the refurbishment of facilities across the park, which will also help improve visitors' experience.

The work towards the implementation of the commercialisation business model is well on course. iSimangaliso hosted an Investment Summit on the 25th of March 2022. The aim was to showcase and present potential tourism product offerings and investment envelopes to all prospective business investors. Commercialization seeks to generate revenue for the park while addressing the fair presentation and distribution of the tourism investment opportunities that have always been perceived to have been benefiting a few. The summit presented an opportunity for iSimangaliso to showcase its biological wealth and ignite interest to potential investors.

During this period under review, iSimangaliso worked closely with the Management of Ezemvelo KZN Wildlife finalising the takeover of iSimangaliso's Tourism facilities that are being run by Ezemvelo KZN Wildlife. This move will further improve iSimangaliso's revenue.

The relations with the communities have improved drastically. Managing relations with communities and stakeholders is a very dynamic process. Pockets of challenges are experienced here and there because it is unrealistic to solve all the problems however generally the relations are in a healthy state. iSimangaliso has direct engagements with the leadership structures such as the Traditional Leaders (Amakhosi), People and Parks, and various other structures through its Stakeholder Engagement Unit.

I wish to thank iSimangaliso staff who have worked hard to implement the Strategic Plan of the Entity, and to the Minister and the Board for guidance and strategic support.



Sibusiso E. Bukhosini

Chief Executive Officer: iSimangaliso Wetland Park Authority

OFFICIAL SIGN-OFF

We hereby certify that the Draft Annual Performance Plan for the financial year 2023/24 was developed by the management of the iSimangaliso Wetland Park Authority under the guidance of the iSimangaliso Wetland Park Authority Board. It takes into account all the relevant policies, legislation, and other mandates which the iSimangaliso Wetland Park Authority is responsible for.

It accurately reflects the strategic outcome-oriented goals and objectives which the iSimangaliso Wetland Park Authority will endeavor to achieve over the period 2019/20 to 2023/24.



Signature: _____

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Approved by:



Prof Antonia Thandi Nzama
Chairperson of the Board of Directors
iSimangaliso Wetland Park Authority

Date: 06/09/2022

PART A: LEGAL MANDATE AND STRATEGIC OVERVIEW

1. VISION

A renowned World Heritage Park where conservation, sustainable tourism and benefit sharing prevails.

2. MISSION

iSimangaliso's mission is to protect, preserve and present its World Heritage Values for current and future generations whilst benefiting communities living in and adjacent to the Park by facilitating optimal tourism and related development.

3. VALUES

iSimangaliso subscribes to the Batho Pele Principles. In addition, below are our core values:
Integrity; Honesty; Transparency; Accountability; Performance, and Professionalism

4. LEGISLATIVE AND OTHER MANDATES

The World Heritage Convention Act 1999 (WHCA) sets out the objectives of iSimangaliso. These objectives, which have been set out below, have been incorporated into the iSimangaliso's mission, namely:

- to protect, conserve and present the Park;
- to empower historically disadvantaged adjacent communities.
- to promote and facilitate optimal tourism and related development in Park.

The management of the iSimangaliso Wetland Park is further subject to the National Environmental Management Act, 1998 (Act 107 of 1998), the National Water Act, 1998 (Act 36 of 1998), the National Forests Act, 1998 (Act 84 of 1998), the National Heritage Resources Act, 1999 (Act 25 of 1999), the KwaZulu Natal Heritage Act, 2008 (Act 4 of 2008), the National Environmental Management: Waste Act, 2008 (Act 59 of 2008) and the National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008). In addition, the iSimangaliso Wetland Park Authority takes note of, supports, and, where applicable, aligns its activities with national initiatives such as the National Biodiversity Strategic Action Plan, the National Biodiversity Framework, and the National Protected Area Expansion Strategy.

World Heritage Convention and Operational Guidelines: In order to identify, protect, conserve and present the world's irreplaceable natural and cultural heritage, the member states of UNESCO adopted the World Heritage Convention in 1972. While respecting the sovereignty of individual nations, the Convention recognizes that people of all nations have an interest in protecting sites of global ecological significance, signatories to the Convention agree to work together to identify and protect the outstanding

natural and cultural heritage sites in their countries. The World Heritage Committee, the main body which oversees the Convention, has developed precise criteria for the inscription of properties onto the World Heritage List and for the provision of international assistance under the World Heritage Fund. These are presented in a document entitled “Operational Guidelines for the Implementation of the World Heritage Convention” (the latest revision was adopted in July 2015).

World Heritage Convention Act, 1999 (Act 49 of 1999): South Africa signed the World Heritage Convention in 1997 and proceeded to develop national legislation to govern the country’s World Heritage sites. The principles and values of the Convention have been incorporated into South African law through the passing of the World Heritage Convention Act, 1999 (Act 49 of 1999). This ensures that national Government has the legal means to discharge its responsibilities under the Convention, and that these sites, along with their tourism potential, are developed in ways that meet the social and development needs of residents and citizens.

National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003): As a World Heritage site and protected area, the iSimangaliso Wetland Park is also governed by the National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003) which affords additional protection and makes provision for management and management plans in support of what is provided for in the World Heritage Convention Act. Regulations promulgated under the National Environmental Management: Protected Areas Act also contain provisions regarding Management Plans.

National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008), and amended in 2014 provides for the coordinated and integrated management of the coastal zone, protection of coastal public property and ensure that development and the use of natural resources within the coastal zone are socially and economically justifiable and ecologically sustainable. Regulations promulgated under the Integrated Coastal Management Act regulate beach driving and boat launching.

Marine Living Resources Act, 1998 (Act 18 of 1998): The entire coastline of the iSimangaliso Wetland Park is a proclaimed World Heritage site under the World Heritage Convention Act. Approximately three quarters of this coastline (from Kosi Bay to 1 km south of Cape Vidal) is also proclaimed as two Marine Protected Areas (MPAs) (St Lucia and Maputaland) through Government Notice under the Marine Living Resources Act, 1998 (Act 18 of 1998), which provides specific protection to the marine environment. The Department of Forestry, Fisheries, and the Environment (DFFE) approved the extension of the MPAs in the iSimangaliso Wetland Park.

Integrated Management Plan: The management principles and framework are set out in the Integrated Management Plan (“IMP”) for the park. The IMP includes the Park zonation which determines/specifies the nature of activities that may take place in each “zone” and any specific conservation management practices that apply. It is a framework document and the five-year annual plan in the IMP is varied by the Corporate Strategy and Annual Performance Plan (“APP”), to the extent that variations are required as a consequence of changes in the business environment, risk profile, priorities, and budgets of the Author

PART B: OUR STRATEGIC FOCUS

SITUATIONAL ANALYSIS

The iSimangaliso Wetland Park is one of the world's outstanding natural and cultural treasures, exhibiting outstanding universal values for which the Park is world-renowned. It is recognised as a significant asset locally, nationally and internationally. The World Heritage listing of iSimangaliso confirms the international community's recognition of its significance as an outstanding example of the world's natural heritage. At a national level, iSimangaliso is highly valued because of its unique ecological and cultural assets, and the potential of these to generate tourism development and, hence, to contribute to economic growth and prosperity. At the local level, iSimangaliso has recreational, ecological, economic and cultural significance.

Conservation Significance

iSimangaliso attained World Heritage listing under not just one criterion (which is all that is necessary to attain listing) but three of the ten criteria:

- Criterion vii: to contain superlative natural phenomena or areas of exceptional natural beauty and aesthetic importance.
- Criterion ix: to be an outstanding example representing significant on-going ecological and biological processes in the evolution and development of terrestrial, fresh water, coastal and marine ecosystems, and communities of plants and animals.
- Criterion x: to contain the most important and significant natural habitats for in situ conservation of biological diversity, including those containing threatened species of outstanding universal value from the point of view of science or conservation.

Criterion (vii): Biodiversity and Threatened Species:

The fifteen interlinked ecosystems found in the iSimangaliso Wetland Park provide habitat for a significant diversity of African biota, including a large number of rare, threatened and/or endemic species. These fifteen ecosystems are not unique in and of themselves but their combination within a single protected area is certainly unusual globally and unique in the South African context. The ecosystem can be grouped into three broad biomes¹, namely, marine, terrestrial and aquatic.

- The marine biome is characterised by a warm sea, and includes dune, rocky shore, rocky reef, coral reef and pelagic ecosystems. Importantly, iSimangaliso houses the southernmost extension of coral reefs in Africa, submarine canyons and long sandy beaches. Two distinct marine biogeographic regions are represented in the Park with an important break at Cape Vidal:
 - Maputaland Sub-province of the Tropical Indo-West Pacific Province (Cape Vidal Point and northwards to Ponta do Oura). Many of the species in this region are not found elsewhere in South Africa.
 - Natal Sub-province of the Sub-tropical East Coast Province (South of Cape Vidal Point to Cape St Lucia), with many endemic marine species.
- The terrestrial biome includes savannah, sand forest, coastal forest and grassland ecosystems. On the eastern shores, sub-tropical forests and grasslands dominate. On the western shores, ancient shoreline terraces and dry savannah woodlands, thickets and sand forests occur on the higher lying ground between the coastal plain and the Lubombo Mountains.
- The aquatic biome includes wetland, riverine, and freshwater lake systems. The freshwater lake systems consist of three lakes (Sibaya, Bhangazi North and Bhangazi South). The uMkhuze river supports swamp forest and the uMfolozi floodplain contains extensive reed and papyrus wetlands.
- Three distinct ecosystems, i.e. beaches, estuaries and swamp forest cannot be classed as discrete biomes, but are strongly influenced by the dominant features or processes of two or more biomes. The estuaries (Kosi Bay, Mgobozeleni and Lake St Lucia) are shaped by a combination of terrestrial, freshwater, aquatic and marine processes and communities; while beaches and swamp forests are a product of land-sea and land-water interactions, respectively.

The many ecological linkages between these ecosystems have attracted research interest in many geomorphological and biological processes.

The many and diverse ecosystems contained in the Park provide important habitats for a large number of species, including rare, threatened and/or endemic taxa. The species lists for iSimangaliso are the lengthiest in the region and population sizes for most of them are viable. Of the over 6,500 plant and animal species known to occur in the Park², populations of species of conservation importance include 11 species that are endemic to the Park, 56 species endemic to KwaZulu-Natal, and 108 species endemic to South Africa, while 467 are listed as threatened in South Africa. While studies on a number of these species are ongoing, in the past little was known about the status and viability of populations of the majority of rare, threatened and endemic species in the Park, particularly the lower vertebrate and invertebrate species.

Furthermore, the Park is situated on the southernmost extremity of the Mozambique coastal plain and, as a result, hosts numerous species not found elsewhere in South Africa. This adds to the value and

importance of this unique area from a South African species conservation perspective. The presence of some of these species north of our borders does not detract from the importance of conserving the South African populations, as very little information is generally available on their conservation status and distribution in other parts of southern and central Africa. iSimangaliso is clearly a critical habitat for a range of species from Africa's marine, wetland and savannah environments.

In addition, iSimangaliso contains four Ramsar sites that are recognised for the ecological functions of wetlands and for their economic, cultural, scientific and recreational value:

- ❖ St Lucia Lake System: Location 27° 37' - 28° 30'S, 32° 22' - 32° 34'E. On the KwaZulu-Natal coast, between the uMfolozi Swamps just south of the uMfolozi River in the south, to the uMkhuze River in the north. The area covered is 155,000 ha. The site was designated on 2 October 1986 (Ramsar Site # 345).
- ❖ Turtle Beaches/Coral Reefs of Tongaland: Location 25° 51' - 28° 08'S, 32° 33' - 32° 51'E. On the coast of KwaZulu-Natal, stretching from just south of Cape Vidal northwards to the border of Mozambique. The area covered is 39,500 ha being the area of previous Maputaland MPA. The site was designated on 2 October 1986 (Ramsar Site # 344).
- ❖ Kosi Bay Lake System: Location 27° 01'S, 32° 48'E. On the KwaZulu-Natal coast south of Mozambique on the Maputaland Coastal Plain. The area covered is 10,981 ha. The site was designated on 28 June 1991 (Ramsar Site #527).
- ❖ Lake Sibaya: Location 27°20'S 032° 38'E. On the KwaZulu-Natal coast, north-west of Sodwana Bay. The area covered is 7,750 ha. The site was designated on 28 June 1991 (Ramsar Site # 528).

The remarkable ecological diversity and significance of iSimangaliso is, therefore, unique, not only on the African continent, but also globally. Available information suggests that no other locality on the globe harbours such a wide range of wetland types in a single protected area. Of the 32 marine/coastal and inland natural wetland forms recognised by the Ramsar Convention, 23 of these forms occur within the Park.

In addition to the values recognised through its World Heritage listing, iSimangaliso attained its high conservation status primarily because of the following factors:

- ❖ The Park is one of the last remaining natural areas in the world that still contains much of the original plant and animal species in habitats with exceptional diversity, species richness, and variable and unique geological structure, topography/landscapes, climate and rainfall patterns.
- ❖ The Park is located in a transition zone between two biogeographical provinces, and thus protects plant and animal species from both subtropical and tropical Africa.

- ❖ As the Park is the largest protected area in the Maputaland Centre of Endemism³, it contributes appreciably to the conservation of endemic species, and also to the conservation of a number of taxa occurring at the southernmost extent of their distribution range.
- ❖ The marine ecosystem of the Park, especially its coral reefs, contributes significantly to the rich sub-tidal diversity. More than 325 seaweed species have been recorded representing more than 78% of the total seaweed species for the KwaZulu-Natal coastline. In addition, marine canyons off Sodwana Bay provide habitat for Coelacanth (otherwise in South Africa found only offshore of East London).
- ❖ The Park provides protection for six habitats that are considered to be of global conservation importance. These are:
 - Marine canyons off Sodwana Bay which provide habitat for Coelacanth.
 - The nesting beaches for leatherback and loggerhead turtles.
 - The woodland and thicket vegetation for black rhino and elephant.
 - The dry sand forests that have exceptionally high species richness.
 - The extensive and diverse wetland habitat types.
 - Coral reefs.

The landscapes in the Park are considered unique in terms of variety, origin and exceptional natural beauty. Nowhere else in South Africa, and in few places elsewhere in the world, can such diverse elements be found in such close proximity. The geographic diversity and superlative aesthetic qualities of iSimangaliso include:

- ❖ The clear water of the Indian Ocean with its associated unspoilt sandy beaches, rocky and mixed shores, and rocky and coral reefs.
- ❖ The highest and oldest vegetated (forested) coastal sand dune cordon in the world, which runs uninterrupted throughout the entire length of the Park.
- ❖ The expansive estuarine systems of Lake St Lucia, Lake Mgozeleni and Kosi Bay with their associated mangrove swamps, salt marshes and reed swamps.
- ❖ The coastal plain mosaic of pans, dry secondary grasslands, waterlogged grasslands, swamp forests, freshwater lakes (including Lake Sibaya, the largest natural freshwater lake in South Africa) and thickets.
- ❖ The flood plains and phragmites/papyrus swamps of the uMkhuze, uMfolozi, Nyalazi and Mzinene Rivers, including the uMkhuze and Nyalazi peat lands.
- ❖ The Lubombo Mountain Range and the deep rocky gorge of the uMkhuze River.
- ❖ The woodland savannahs and sand forests of the higher lying ground between the coastal plain and the Lubombo Mountains.
- ❖ The long natural beaches with their associated dune cordon.

- ❖ Geomorphological features, viz. Ezimbomvini red dunes (Eastern Shores), and the east-west developed dune ridge (berm between Lake Bhangazi South and Mfabeni swamp).

The fascinating geomorphic processes by which this wide variety of scenic landscapes were formed subsequent to the fragmentation of the Gondwana super continent also contribute to the uniqueness of the region, including ecological processes as well as a variety of charismatic mega-faunal species. Examples are:

- ❖ The continuous shifts in the biodiversity of Lake St Lucia arising from cyclical changes in the salinity state of the lake, which can range from fresh water to hyper-saline conditions in the space of a few years.
- ❖ The size of Lake St Lucia as one of the largest estuarine systems on the African continent.
- ❖ The occurrence of Critically Endangered and Endangered turtles. The nocturnal nesting and subsequent hatching of Leatherback and Loggerhead turtles that occurs during the summer season.
- ❖ Coelacanths in the marine canyons offshore of Sodwana Bay.
- ❖ The abundance of dolphins and the migrating whales and whale sharks close inshore and offshore.
- ❖ The Tewe/Ozabeni Wilderness Area, which is one of the few true wilderness areas in South Africa.
- ❖ Large herds of hippopotamus in the water and on the reed banks of Lake St Lucia.
- ❖ The unspoilt coral reefs that represent the southern-most limit of coral along the African coast, with their spectacular, brightly-coloured life forms. Coral reefs in South Africa are solely confined to the Simangaliso Marine Protected Area (northern KwaZulu-Natal).
- ❖ Picturesque displays of feeding flamingos, pelicans, waders and other waterfowl can be observed along with breeding colonies of pelicans, yellow-billed storks, herons, Caspian terns, spoonbills and red-winged pratincoles.
- ❖ The basking and nesting sites of the Nile crocodile.
- ❖ Populations of the endangered African wild dog and lions in the uMkhuze section of the Park.
- ❖ African elephants in uMkhuze and the Western Shores of Lake St Lucia.

The geological and palaeontological features of the area include rich Cretaceous and Jurassic deposits with extensive fossil beds. Important geological sites include:

- ❖ The Western Shores of Lake St Lucia, with exposed sedimentary rocks, are rich in well-preserved fossils of marine origin including giant ammonites.
- ❖ More than 100 species of marine fauna are contained in the exposed fossiliferous limestones found at Lister's Point and Hell's Gate on the Nhlozi Peninsula. Of particular importance are the fossilised

coral forms that are preserved in their growth positions.

- ❖ Bhangazi berm between Lake Bhangazi and the Mfabeni Swamp.

Criterion (ix): Ecological Processes:

The combination of fluvial, marine and aeolian processes initiated in the early Pleistocene in iSimangaliso has resulted in a variety of landforms that persist to the present day. The transitional geographic location between sub-tropical and tropical Africa and the coastal setting have resulted in exceptional species diversity. Past speciation events in the Maputaland Centre of Endemism are also ongoing and contribute another element to the diversity and interplay of evolutionary processes at work in the Park. In its marine component, the sediments being transported by the Agulhas current are trapped by submarine canyons on the continental shelf allowing for remarkably clear waters for the development of coral reefs. Major floods and coastal storms, events that are regularly experienced in the Park, add further complexity to the interplay of this environmental heterogeneity.

Criterion (x): Superlative Natural Phenomena and Scenic Beauty:

iSimangaliso is geographically diverse with superlative scenic vistas along its 187 km coast. From the clear waters of the Indian Ocean, wide undeveloped sandy beaches, forested dune cordon and mosaic of wetlands, grasslands, forests, lakes and savannah, the iSimangaliso Wetland Park contains exceptional aesthetic qualities. Three natural phenomena are also judged outstanding:

- ❖ The shifting salinity states within Lake St Lucia, which are linked to wet and dry climatic cycles, with the lake responding accordingly with shifts from low to hyper-saline states.
- ❖ The spectacle of large numbers of nesting turtles on the beaches, the abundance of dolphins and the migration of whales and whale sharks offshore.
- ❖ The numbers of waterfowl and large breeding colonies of pelicans, storks, herons and terns.

Cultural Heritage Significance

iSimangaliso is also of cultural and historical significance. There is no single history of the Park; the record is partial and much of the written information is colonial in origin. iSimangaliso is rich in cultural heritage, a creation of the long history of the habitation of the land, extending back to the Stone and Iron Age people through to the most recent forced removal of people from the 1950s to the late 1980s. The latter events are within the living memory of people who were alienated from their land and, therefore, the cultural attributes and meaning of certain sites are of great significance to the land claimants. The range of cultural heritage resources includes archaeological and palaeontological sites and artefacts, historical buildings and jetties, graves, fish traps, shipwrecks, landscapes and natural features, as well as more intangible resources such as places, oral traditions and rituals.

Key cultural heritage resources include:

- ❖ iSimangaliso is the largest protected area of recorded and potential Stone Age and Iron Age sites in South Africa. These sites provide significant evidence of the presence of the ancestors of modern Nguni-language speaking South Africans and provide important insights into how African people adapted socially and culturally over time in southeast Africa.
 - Three sites of an early Stone Age culture (between 500,000 and a million years BC) have been found. There is also evidence of Middle and Late Stone Age occupation postdating the last interglacial period (about 110,000 years ago).
 - iSimangaliso is rich in artefacts and other remains of Early Iron Age (250 – 1000 AD) and Late Iron Age (1000 - 1840 AD) settlements. These settlements exploited the peat bog iron ore deposits that occur in the vicinity of Lake St Lucia and other wetlands.
- ❖ Recent sites of historical interest include:
 - Sites which commemorate land claimants' loss of land and subsequent restitution.
 - Remnants from the two World Wars including Catalina Bay on Lake St Lucia, which was used by the Royal Air Force as a flying boat base.
 - Anti-apartheid activist and scholar, David Webster's research camp at kwaDapha.
 - The establishment of an active military site in a conservation area at the Nhlozi Peninsula.
- ❖ Important events in the history of the Zulu and Thonga people also took place within or in the immediate surrounds of iSimangaliso. These events include:
 - The earliest recorded instance of purposeful wildlife conservation in the region.
 - The battle of eTshaneni where King Dinizulu defeated Chief Zibhebhu of the Mandhlakazi Clan in the precipitous uMkhuze River Gorge.
 - The assimilation of the Thonga people into the Zulu state with the creation of the Mozambique

border during the colonial period.

- ❖ iSimangaliso is also significant in that it exhibits many examples of living heritage, which are age-old traditions still being practised today. These include oral histories, cultural traditions, land use and resource management practices, and indigenous knowledge systems. An excellent example of this is the on-going fish trapping in Kosi Bay, a site and activity that are protected as living history and which provide some of the best extant working examples of such traps anywhere in the world.

‘Sense of Place’:

iSimangaliso is also recognised for its ‘sense of place’, and is experienced and defended by people and groups of diverse heritage, cultural values and norms. ‘Sense of place’ is experienced by people in terms of their needs and expectations and is different for each person.

In 1996, South Africa’s first democratic government overturned an application to mine iSimangaliso’s mineral-rich dunes in favour of tourism and conservation. Half a million citizens including Nelson Mandela and Mangosuthu Buthelezi signed the no-mining petition, and an in-depth Environmental Impact Assessment (EIA) was conducted, part of the scope of which was to explore the ‘sense of place’ associated with iSimangaliso.

In response to a proposal to mine heavy minerals from the dunes on the Eastern Shores of iSimangaliso, the St Lucia Mining Environmental Impact Assessment (EIA) investigation and subsequent hearings and recommendations of the Review Panel appointed by Government, the participation of the public and orchestration of the debate on the future of the area, effectively set the scene for defining what interpretation should be applied when assessing what ‘sense of place’ should mean for iSimangaliso.

The Panel said that the area has a unique and special ‘sense of place’. This sense that the area is precious was expressed by a diverse range of groups, from learners to conservationists, to the urban middle class, and to the people who were removed from the land. In the evidence before the Panel, the special natural qualities of iSimangaliso’s wilderness, and its healing and calming effect on people were mentioned. This is also perceived and experienced as a spiritual relationship based on the significant social and mystical values emanating from many years of ritual and religious activities that took place on the land.

In terms of the above, the ‘sense of place’ of the Park holds special and unique values to individuals that experience these values personally and differently from one another.

Economic Significance

iSimangaliso is widely regarded as an important economic asset with significant tourism potential.

Resource Endowment

The rich resource endowment of iSimangaliso fits particularly well with domestic and foreign visitor preferences as determined by various surveys, including those conducted by Satour, the KwaZulu-Natal Tourism Authority and the iSimangaliso Wetland Park Authority. When matched with the known interests of tourists to South Africa and KwaZulu-Natal, the Park's natural and cultural assets strongly indicate the potential of iSimangaliso to become a world-class tourism destination.

The tourist attractions within the Park include:

- ❖ Spectacular dunes, wetlands, plains and bushveld.
- ❖ The coastline and iSimangaliso Marine Protected Area that include the southernmost coral reefs in Africa, coelacanths, dolphins, humpback whales, ragged-tooth sharks, endangered turtles and 991 fish species (399 of which are reef fish).
- ❖ Miles of fine beaches with clear warm-water seas.
- ❖ Large inland lakes and estuaries.
- ❖ Populations of the endangered African wild dog and lions in the uMkhuze section of the Park.
- ❖ African elephants in uMkhuze and the Western Shores of Lake St Lucia.
- ❖ Rich birdlife, marine life and more than 2,000 plant species.
- ❖ A favourable year-round climate.
- ❖ A diversity of cultures, languages and customs amongst people who have coexisted here for centuries.

The region is already a well-known nature-based destination offering established products, such as Phinda and the Hluhluwe-iMfolozi Park. iSimangaliso can, therefore, build on an established regional profile. Simultaneously, the development and branding of the Park will significantly boost the area's attractiveness as a nature-based tourism destination of international repute.

Locational Advantages

iSimangaliso is located in a region that is highly accessible by road, rail, air and sea. The N2 corridor provides road and rail links to Durban and Gauteng. Richards Bay acts as a regional entry point via its deep-water port and regular flights to and from Johannesburg. The Lubombo R22 Road, which connects the N2 at Hluhluwe to the Mozambique border at Ponta do Oura, provides tar road access to the formerly inaccessible northern regions of the Park. The link to Maputo has been completed as a blacktop road, which has opened a new tourist route between Gauteng and the Mpumalanga lowveld via Mozambique and uMkhanyakude to Durban. This has augmented the already well-established route that takes visitors from Johannesburg to Cape Town via the Kruger National Park, Swaziland, Durban and the Garden Route.

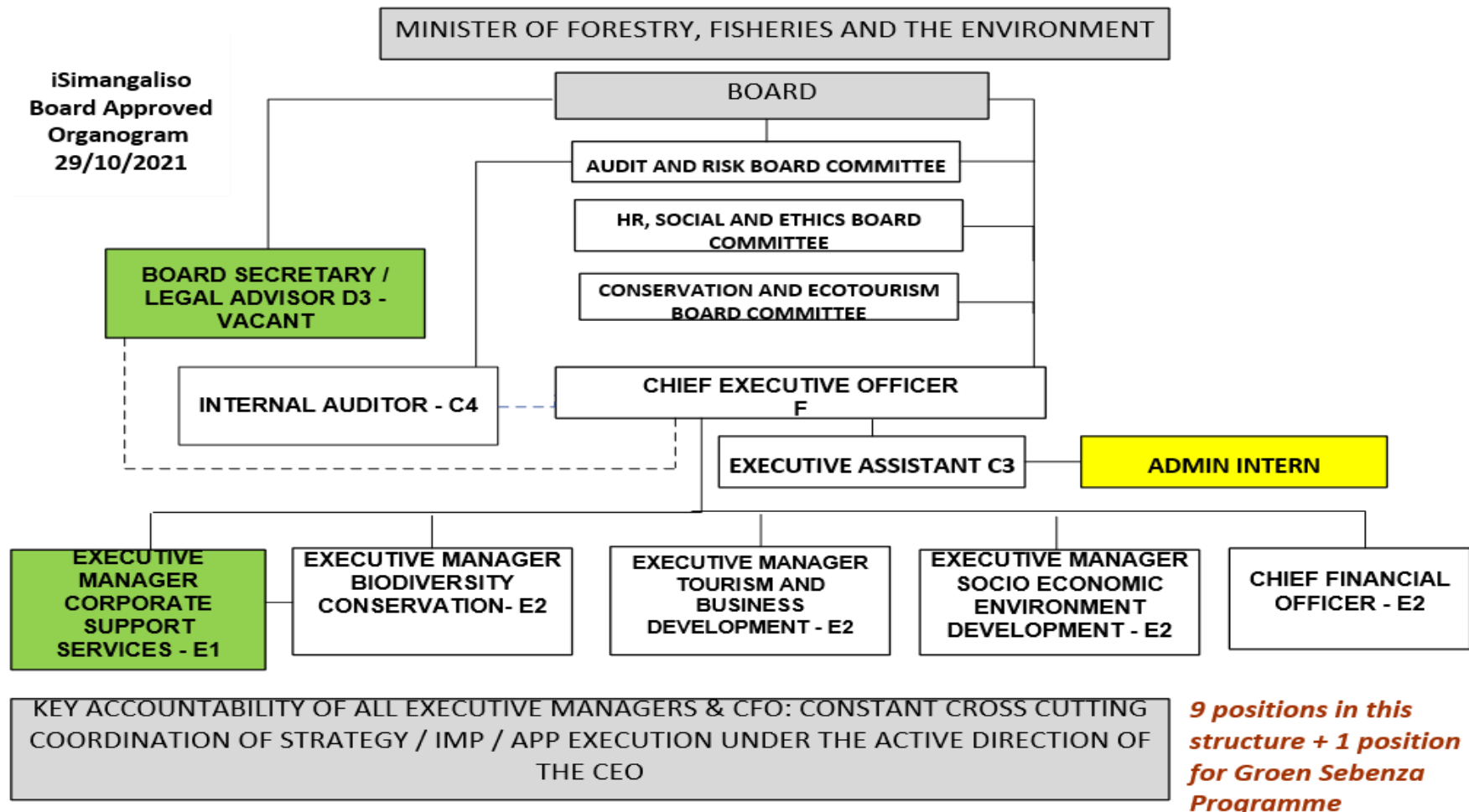
Alignment with Government Priorities and Plans

The Corporate Strategy is linked to the following government plans:

- ❖ The Department of Forestry, Fisheries, and the Environment Corporate Strategy and programmes, including Outcomes 10.
- ❖ NDP Objectives (a) economy and employment, (b) inclusive rural economy, (c) building a capable and developmental state, (d) environmental sustainability and resilience, (e) South Africa in the region and the World, (f) social protection, (g) improving education, training and innovation.
- ❖ Eight government priorities of the Sixth administration.
- ❖ Environmental sector priorities as outlined in the Medium Term Strategic Framework (MTSF) for the period 2019-24.
- ❖ Minister's guidance on the post Covid-19 Green Economy Recovery Plan.
- ❖ Measures which demonstrate the Entity's commitment and contribution towards implementation of the National Strategic Plan on Gender Based Violence and Femicide approved by Cabinet in March 2020.

Organisational Structure

The iSimangaliso Wetland Park Authority has 68 positions in the approved organogram below:



9 positions in this structure + 1 position for Groen Sebenza Programme

9 positions in the "Macro" structure

PART C: MEASURING OUR PERFORMANCE

DRAFT 2023/24 ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Performance Indicators and Targets

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Purpose: Provide effective and efficient corporate support services (Financial Management, Information Technology, Human Resources, Strategic Management and Communications) which enable the organization to execute its mandate.

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

Outcomes, Outputs, Output Indicators and Targets

PROGRAMME 1: CORPORATE SUPPORT SERVICES

Purpose: Provide effective and efficient corporate support services (Financial Management, Information Technology, Human Resources, Strategic Management and Communications) which enable the organization to execute its mandate.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Compliance with legislation, effective financial management and key risks mitigated to minimize	Unqualified external audit opinion	Unqualified external audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion	Unqualified external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion
	Expenditure of the allocated budget	Expenditure of the allocated budget	97%	204%	100%	95%	95%	95%	95%
	Trade Creditor payment	Trade Creditor payment	44.5 Days	5 days	18 days	30 days	30 days	30 days	30 days

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
potential adverse consequences		within 30 days							
	Trade Debtor Collection	Trade Debtor Collection within 60 days	33.37 Days	37 days	15 days	60 days	60 days	60 days	60 days
	Implementation of the procurement plan	Percentage of procurement plan implemented	100%	100%	100%	100%	100%	100%	100%
	Compliance with key statutory requirements	100% compliance with key statutory requirements	100%	100%	100%	100%	100%	100%	100%
	BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure	Percentage spent on BBBEE suppliers	71%	131%	102%	80%	80%	80%	80%
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	N/A	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe
	Employee Performance contracts concluded	100% of employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded	Employee Performance contracts concluded

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Occupation Health and Safety assessment/inspections	Number of occupational health and safety assessments/ inspections conducted	1	1	1	1	1	1	1
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved
A world-renowned world heritage park	Newsflashes & Press releases	Number of newsflashes & Press releases released	20	20	20	20	20	20	20

PROGRAMME 2: BIODIVERSITY CONSERVATION

Purpose: To manage the development and implementation of Biodiversity and Conservation strategies which enable the Park to maintain World Heritage Values in a manner that facilitates sustainable development.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Biodiversity threats mitigated and park world heritage site maintained	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy implemented as per action plan	N/A	N/A	Green Energy Programme Strategy developed and approved	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 action plan
	Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy implemented as per action plan	N/A	N/A	Unauthorized land encroachment strategy developed and approved	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
	Biodiversity monitoring programme developed and implemented	Biodiversity monitoring programme implemented as per action plan	N/A	N/A	Biodiversity monitoring programme developed	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
	Meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park	Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo	N/A	N/A	4	4	4	4	4

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Authority	KZN Wildlife) and iSimangaliso Wetland Park Authority conducted							
	Environmental audits	Number of environmental audits conducted	12	12	12	12	12	12	12
	Environmental monitors deployed in the park	Number of environmental monitors deployed in the park	130	130	130	130	130	130	130
	Hectares of invasive alien plants treated	Number of hectares of invasive alien plants treated	50,000 ha	106 596.05 ha	64 843.17 ha	75,000 ha	75,000 ha	75,000 ha	75,000 ha
	Cubic meters of earthworks in wetland rehabilitation project	Number of cubic meters of earthworks in wetland project rehabilitated	0 m³	3345 m³	3506.40 m³	2000 m³	3000 m³	3000 m³	3000 m³
	Kilometres of coastline cleaned	Number of kilometres of coastline cleaned	320 km	320 km	320 km	320 km	320 km	320 km	320 km
	Applications for developments in the buffer zone	Percentage of applications	Percentage of applications	Percentage of applications	Percentage of applications	Percentage of applications	100%	100%	100%

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	commented on and feedback provided within prescribed timeframes	for development s in the buffer zone commented on and feedback provided within prescribed timeframe	for development s in the buffer zone commented on and feedback provided within prescribed timeframe	for development s in the buffer zone commented on and feedback provided within prescribed timeframe	for development s in the buffer zone commented on and feedback provided within prescribed timeframe	for development s in the buffer zone commented on and feedback provided within prescribed timeframe			
	Identified unauthorised developments/activities	Unauthorised development s/ activities identified	100%	100%	100%	100%	100%	100%	100%

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

Purpose: To undertake research, develop and implement tourism development initiatives, aimed at positioning the Park as a destination of choice.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A world-renowned world heritage park A world-renowned world heritage park	Kilometers of roads maintained	Number of kilometers of roads maintained	N/A	N/A	N/A	30	30	N/A	N/A
	Kilometers of fence maintained	Number of kilometers of fence maintained	N/A	N/A	N/A	20	20	N/A	N/A
	Tourism and commercialisation strategy implemented	Tourism and commercialisation strategy implemented as per action plan	N/A	N/A	40%	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	Tourism and commercialisation strategy implemented as per the action plan
	Collaterals as marketing tools developed	Number of collaterals as marketing tools developed	N/A	6	5	5	5	5	5
	Engagements for tourism trade conducted	Number of engagements for tourism trade conducted	N/A	6	3	3	2	2	2
	Special events to promote the Park as a destination of choice conducted	Number of special events to promote the Park as a destination of choice conducted	N/A	6	3	3	3	3	3

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A world-renowned world heritage park	Editorials published / broadcasted	Number of Editorials published / broad casted	8	20	6	6	6	6	6
	Media Junkets hosted	Number of Media Junkets hosted	4	16	4	4	4	4	4
	Social Media posts done across three platforms (Facebook, Twitter, Instagram)	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	531	568	500	500	500	500	500
	Non-paying entries to the park	Number of non-paying entries to the park	142 431	132032	115000	96000	96000	96000	96 000
	Paying visitor entries	Number of paying visitor entries	278 238	161 876	66 250	180 000	180 000	180 000	200 000
	Revenue to the Park	Revenue to the Park generated	R21 496 823	R11 317 442.87	R 6 250 000	R56 320 532	R25 103 801	R49 152 940	R62 582 453
	Annual visitor market research completed	Number of Annual visitor market research completed	2	1	0	0	1	0	1
Park estate maintenance plan	Park estate maintenance plan	100% of Park estate maintenance	100% of Park estate maintenanc	100% of Park estate maintenanc	100% of Park estate maintenanc	Park estate maintenance plan	Park estate maintenance plan	Park estate maintenance plan	Park estate maintenance plan

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
implemented	implemented as per action plan	plan implemented	e plan implemented	e plan implemented	e plan implemented	implemented as per the action plan	implemented as per action plan	implemented as per action plan	implemented

PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

Purpose: To facilitate the development and implementation of socio-economic programmes for the benefit of local communities.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved socio-economic benefits and condition of communities around the park	Meetings with fishing cooperatives held	Number of meetings with fishing cooperatives held	N/A	N/A	4	4	4	4	4
	People and Parks meetings attended	Number of People and Parks meetings attended	N/A	N/A	4	4	4	4	4
	Amakhosi forum meetings attended	Number of amakhosi forum meetings attended	N/A	N/A	2	2	4	4	4
	Traditional council meetings attended	Number of traditional council meetings attended	N/A	N/A	24	24	24	24	24
	Land claims & co-management meetings undertaken	Number of Land claims & co-management meetings undertaken	N/A	N/A	8	8	8	8	8
	Municipalities and Ward Council meetings attended	Number of Municipalities and Ward Council meetings attended	N/A	N/A	12	12	12	12	12
	Other community groups meetings across the Park attended to	Number of other community groups meetings across the Park attended to	N/A	N/A	68	68	68	68	68
Improved socio-economic	Female beneficiaries supported	Percentage of female beneficiaries supported	N/A	N/A	57%	57%	55%	55%	55%

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
benefits and condition of communities around the park	Youth beneficiaries supported	Percentage of Youth beneficiaries supported	N/A	N/A	58%	58%	30%	30%	30%
	Job creation	Number of full-time equivalent jobs	1857 (temporary jobs)	367	550	550	550	550	550
	Accredited training conducted	Number of beneficiaries who successfully completed accredited training (NQF)	4981	4856	877	1250	1250	1250	1250
	Non-accredited training conducted	Number of beneficiaries who successfully completed non-accredited training	N/A	1019	1273	1400	1400	1400	1400
	Skills development conducted	Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors)	N/A	547	285	215	200	200	200
	Rural development	Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	101	101	100	100	100	100	100

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	New first years receiving bursaries and supported	Number of new first years receiving bursaries and supported.	N/A	11	10	10	10	10	10
	Bursary students who pass their registered modules yearly.	Percentage of bursary students who pass their registered modules yearly	N/A	N/A	75%	75%	75%	75%	75%
	Schools visited by iSimangaliso and partners for environmental awareness	Number of schools visited by iSimangaliso and partners for environmental awareness	N/A	33	N/A	50	50	50	50
	Environmental awareness activities implemented	Number of youth (rhino) ambassadors participating in environmental awareness activities	N/A	34	27	50	50	50	50
	Participation by leadership structures in conservation awareness	Number of leadership structures participating in conservation awareness	N/A	2	1	2	2	2	2
	Key environmental calendar days celebrated	Number of events celebrating key environmental calendar days (e.g., heritage, Wetland)	N/A	1	1	2	2	2	2

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved stakeholder relations	Groen Sebenza interns deployed	Number of Groen Sebenza interns deployed	N/A	N/A	N/A	200	200	N/A	N/A

ANNUAL PERFORMANCE PLAN QUATERLY TARGETS (2023/24)

Performance Indicators, Annual and Quarterly Targets

PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Unqualified external audit opinion	Unqualified external audit opinion	Quarterly financials produced.	Unqualified external audit opinion	Interim financial statements	Annual financial statements	Audit report
Expenditure of the allocated budget	95%	95%	95%	95%	95%	Quarterly financials and annual financial reports
Trade Creditor payment within 30 days	30 days	30 days	30 days	30 days	30 days	Creditor age analysis
Trade Debtor collection within 60 days	60 days	60 days	60 days	60 days	60 days	Debtors age analysis
100% compliance with key statutory requirements	100%	100%	100%	100%	100%	PFMA Compliance Report
Percentage of procurement plan implemented	100%	0%	40%	20%	40%	Procurement Plan Progress Report
Percentage spent on BBBEE suppliers	80%	80%	80%	80%	80%	Quarterly expenditure report

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 Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Workplace skills plan submitted to SETA within prescribed timeframe	Workplace skills plan submitted to SETA within prescribed timeframe	Submit Workplace Skills Plan to SETA within prescribed timeframe	N/A	N/A	N/A	Proof of submission of Workplace Skills Plan to SETA within prescribed timeframe
Employee Performance contracts	100% of performance contracts concluded	100% of performance contracts concluded	Report on the 100% Performance Contracts concluded	Mid-Year and Annual Performance assessments conducted	N/A	Performance contracts, Mid-Year and Annual Assessments Forms
Occupation Health and Safety assessment/inspections	1 annual Occupation Health and Safety assessment / inspection conducted	Health and Safety Assessment / Inspection Tool developed	1 annual Occupation Health and Safety Assessment / Inspection conducted	Occupation Health and Safety Assessment / inspection report produced	N/A	Occupation Health and Safety Annual Assessment Report

PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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 submitted to Board for approval	ICT governance framework reviewed and approved by the Board	Board minutes

PROGRAMME 1: CORPORATE SUPPORT SERVICES

OUTCOME: A WORLD-RENOWNED WORLD HERITAGE PARK

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of newflashes & Press releases released	20 Newsflashes & Press releases released	5	5	5	5	Newsflashes or Press Releases

PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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 action plan	Green Energy Programme Strategy implemented as per action plan	Quarterly reports
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	Quarterly reports
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	Quarterly reports
Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority conducted	4 meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Meeting minutes
Number of environmental audits conducted	12	4	4	2	2	Environmental Audit Reports

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of environmental monitors deployed in the Park	130	130	130	130	130	Employment contracts
Number of hectares of invasive alien plants treated	75 000 ha	9 500 ha	31 500 ha	19 000 ha	15 000 ha	Quarterly reports
Number of cubic meters of earthworks in wetland rehabilitation project	2,000 m ³	0 m ³	0 m ³	1,000 m ³	1,000 m ³	Quarterly reports
Number of kilometres of coastline cleaned	320 km	320 km	320 km	320 km	320 km	Quarterly reports
Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%	100%	100%	100%	Comment letters and registers
Unauthorised developments/ activities identified	100%	100%	100%	100%	100%	Compliance Notices / warning notices issued and registers

TOURISM AND BUSINESS DEVELOPMENT

OUTCOME: A WORLD-RENOWNED WORLD HERITAGE PARK

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of kilometers of roads maintained	30 km	N/A	N/A	15	15	Interim payment certificate / payment certificate
Number of kilometers of fence maintained	20 km	N/A	10	10	N/A	Interim payment certificate / payment certificate
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	Tourism and commercialisation strategy implemented as per the action plan	Tourism and commercialisation strategy implemented as per the action plan	Tourism and Commercialization Action Plan
Number of collaterals developed as marketing tools	3	1	1	1	0	Collaterals
Number of engagements for tourism trade conducted	3	0	1	1	1	Proof of engagements
Number of special events to promote the Park as a destination of choice conducted	3	0	1	1	1	Event Programme and / or Permit
Number of Editorials published/ broadcasted	6	1	1	2	2	Published article or online screen grabs or Audio recordings
Number of Media Junkets	4	1	1	1	1	Invitation or Itinerary

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
hosted						or Permit or Emails
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	125	125	125	125	Social media posts screenshots
Number of paying visitor entries	180 000	45 000	45 000	45 000	45 000	Monthly Landlord report
Number of non-paying entries to the park	96 000	24 000	24 000	27 000	21 000	Monthly Landlord report
Revenue to the park generated	R25 103 801	R6 275 950.25	R6 275 950.25	R6 275 950.25	R6 275 950.25	Monthly Landlord report and Financial statements
Number of Annual visitor market research completed	1	0	0	0	1	Surveys report
100% of Park estate maintenance plan implemented	100% of Park estate maintenance plan implemented as per the action plan	100% of Park estate maintenance plan implemented as per the action plan	100% of Park estate maintenance plan implemented as per the action plan	100% of Park estate maintenance plan implemented as per the action plan	100% of Park estate maintenance plan implemented as per the action plan	Monthly report from Service provider

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of meetings with fishing cooperatives held	4	1	1	1	1	Attendance register
Number of People and Parks meetings attended	4	1	1	1	1	Attendance register
Number of amakhosi forum meetings attended	4	1	1	1	1	Attendance register
Number of traditional council meetings attended	24	6	6	6	6	Attendance register
Number of Land claims & co-management meetings undertaken	8	2	2	2	2	Attendance register
Number of Municipalities and Ward council meetings attended	12	3	3	3	3	Attendance register
Number of other community groups across the Park attended to	68	14	20	20	14	Attendance register
OUTCOME: IMPROVED SOCIO-ECONOMIC BENEFITS AND CONDITION OF COMMUNITIES AROUND THE PARK						
Percentage of female beneficiaries supported	55%	55%	55%	55%	55%	Report
Percentage of Youth beneficiaries supported	30%	30%	30%	30%	30%	Report
Number of full-time equivalent jobs	550	N/A	220	185	145	Report

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of beneficiaries who successfully completed accredited training	1250	N/A	550	348	347	Attendance registers
Number of beneficiaries who successfully completed non-accredited training	1400	840	560	N/A	N/A	Attendance registers
Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors)	200	N/A	80	80	40	Attendance registers
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding, grants etc)	100	30	20	40	10	Attendance registers
Number of new first years receiving bursaries and supported.	10	N/A	N/A	N/A	10	Report
Percentage of bursary students who pass their registered modules yearly	75%	N/A	N/A	N/A	75%	Report
Number of schools visited by iSimangaliso and partners for environmental	50	15	15	10	10	Confirmation letter

Output Indicators	2023/24 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
awareness						
Number of youth (rhino ambassadors) participating in environmental awareness activities	50	15	15	10	10	Attendance register
Number of leadership structures participating in conservation awareness	2	N/A	1	N/A	1	Attendance register
Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	2	N/A	N/A	1	1	Attendance register
Number of Groen Sebenza interns deployed	200	200	200	200	200	Employment contracts

RISK MANAGEMENT PLAN AND PLANNED MITIGATION (2023/24)

No.	Outcomes	Key risks	Risk mitigations
1.	A world-renowned World Heritage Park	Loss of World Heritage Site Status	<ul style="list-style-type: none"> ▪ Comment on applications for development on the buffer zone. ▪ Implement the unauthorised and land encroachment strategy. ▪ Implement biodiversity monitoring programme.
2	Financial sustainability	Financial insustainability	<ul style="list-style-type: none"> ▪ Implement commercialisation in the form of small capital projects and large capital projects.
3.	Improved socio-economic conditions of communities living adjacent to and abutting the Park	Unstable Stakeholder Relations	<ul style="list-style-type: none"> ▪ Continue to implement the stakeholder engagement strategy.
4.	Biodiversity threats mitigated	Pandemic, contagious diseases and Natural Disasters	<ul style="list-style-type: none"> ▪ Biodiversity monitoring program implemented.
5.	Leveraging on the 4th industrial Revolution/ Digitization	Network and connectivity	<ul style="list-style-type: none"> ▪ Implement the ICT strategy.
6.	New business model implemented	Negative Audit Outcomes	<ul style="list-style-type: none"> ▪ Implement the quarterly financial and SCM procedures checklist.
7.	An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Incompetent, unskilled and inadequate Personnel	<ul style="list-style-type: none"> ▪ Training of staff.

PROGRAMME	PROJECT NAME AND DESCRIPTION	DISTRICT MUNICIPALITY	PROJECT LEADER	SOCIAL PARTNERS
Groen Sebenza Internship Programme	Groen Sebenza Internship Programme: Employment of unemployed matriculants and graduates with the aim of strengthening stakeholder relationships.	uMkhanyakude District Municipality King Cetshwayo District Municipality	Ms Dumisile Gumede (Project Manager)	None.
Cleaning and Greening Programme	Cleaning and Greening Programme: Municipal Cleaning and greening focuses on ensuring that people live in an environment that is not harmful to their health and to have the environment protected for the benefit of current and future generations.	uMkhanyakude District Municipality	Ms Dumisile Gumede (Project Manager)	None.

DISTRICT DEVELOPMENT MODEL (2023/24)

MATERIALITY FRAMEWORK

The Board has considered the following factors in determining iSimangaliso's level of materiality:

- Guidelines issued by the National Treasury, including Practice and Instruction Notes
- The nature of iSimangaliso's business;
- Statutory requirements affecting iSimangaliso;
- The inherent and control risks associated with iSimangaliso; and
- Quantitative and qualitative issues.

In order to comply with Section 54(2) and Section 55(2) of the Public Finance Management Act (Act 1 of 1999, updated October 2012), iSimangaliso will report on the following transactions and the reasons for choosing the materiality level:

PFMA Requirement	Specific level of Materiality / Significance
<i>Section 54(2) of the PFMA states as follows: Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction.</i>	
Establishment or participation in the establishment of a company.	Any transaction to establish a company.
Participation in a significant partnership, trust, incorporated joint venture or similar management	Any transaction to participate in an equity transaction is material.
Acquisition or disposal of a significant shareholding in company	Any transaction to acquire or dispose of a shareholding in a company
Acquisition or disposal of a significant asset	The cost of the asset acquired is at least 1% of the total assets.

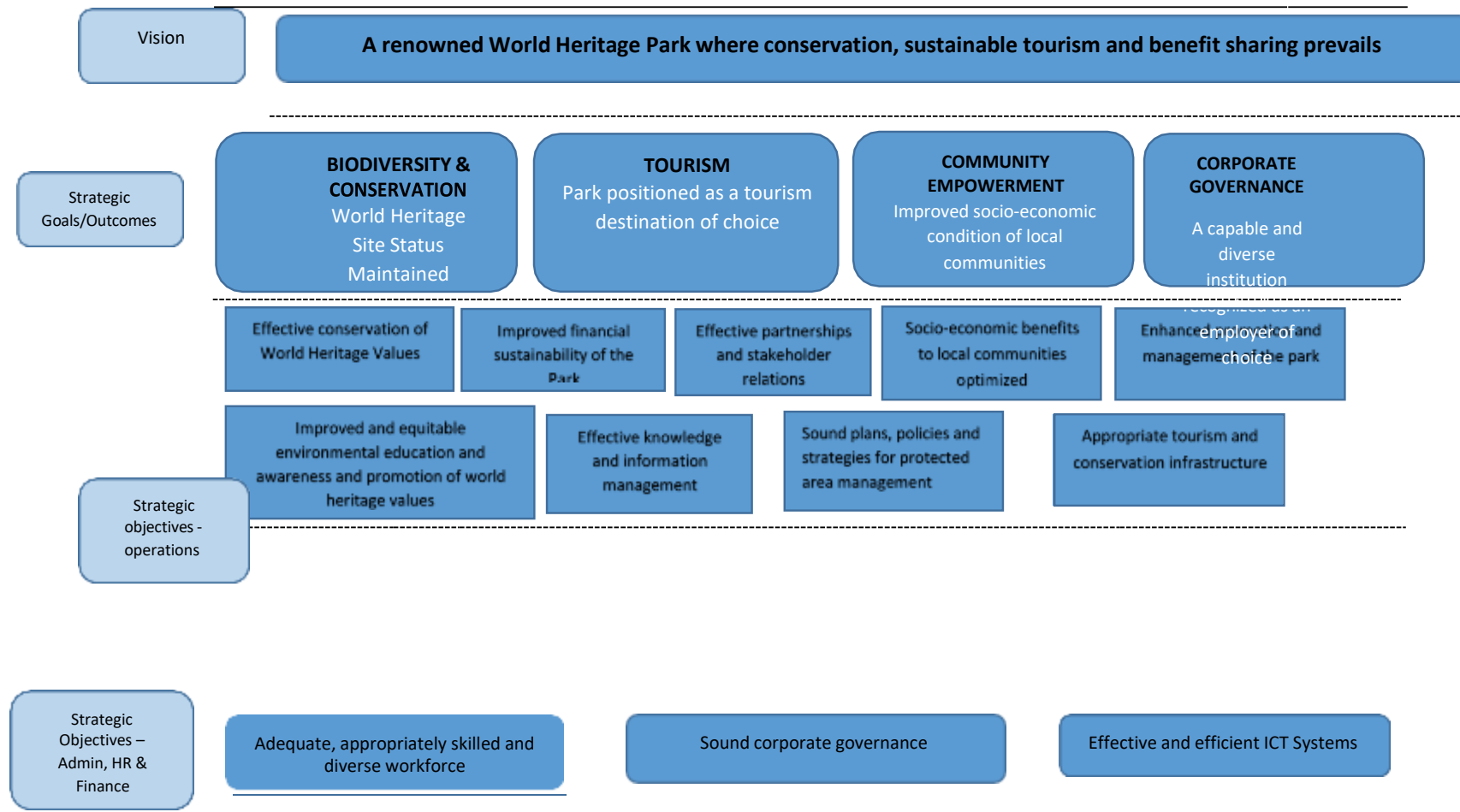
PFMA Requirement	Specific level of Materiality / Significance
Commencement or cessation of a significant business activity.	Any transaction where the income from the business activity is at least 0.5% of the total revenue.
Significant change in the nature or extent of iSimangaliso's interest in a significant partnership, Trust, unincorporated joint venture or similar arrangement	Where the change in the interest results in a change in the accounting treatment of the arrangement
<i>In terms of section 55 (2), the Annual report and financial statements of the public entity must:</i>	
Fairly present the state of affairs of the public entity, its business, its financial results, its performance against predetermined objectives and its financial position as at the end of the year concerned	Any misstatement to the financial statements where the size is the misstatement or error is at least equal to the thresholds in table below.
Include particulars of – <ul style="list-style-type: none"> • Any material loss through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year, • Any financial assistance received from the state and commitments made by the state on its behalf, • Any other matters that may be prescribed and • Include the financial statements 	All losses relating to irregular and fruitless and wasteful expenditure are regarded as material due to the application of the nature of these losses (qualitative aspects) Qualitatively material Qualitatively material Qualitatively material

The level of materiality for 2019/2020 financial year for the followings classes of transactions are as follows. For classes of transactions in the statement of financial performance, the average of the past three years was used (audited results) and the 2018/19 audited statement of financial position was used for assets.

Having taken these factors into account, the Board has assessed the level of materiality to be:

Calculation of Materiality								
	2016/17	2017/18	2018/19	Total	Average	Percentage	Materiality level	
Total								
Revenue	334,411,135	234,417,598	163,481,021	732,309,754	244,103,251	0.5%	1,220,516	
Total								
Assets			832,061,065			1.0%	8,320,611	

iSIMANGALISO STRATEGY MAP 2019 - 2023



PART D: TECHNICAL INDICATOR DESCRIPTIONS FOR 2022/23 ANNUAL PERFORMANCE PLAN

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Unqualified external audit opinion
Definition	To assess the existence and effectiveness of systems of internal control and ensure sound management practices, accountability, transparency, and proper and effective utilization of public funds in terms of the relevant legislations.
Source of data	Compliance outcome
Method of calculation or assessment	Auditor General Report
Means of verification	Auditor General Report and Annual Report -Authentication and Assessment of the financials, supporting documents, internal systems, and strategic objectives to ensure adherence to PFMA, relevant Regulations and Treasury Frameworks and Instructions
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Maintain an unqualified audit opinion
Indicator responsibility	Chief Financial Officer

iSimangaliso Wetland Park Authority

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Expenditure of the allocated budget
Definition	To improve organizational effectiveness and ability to budget, manage and perform against budget budgeted expenditure amounts.
Source of data	Legislative requirements
Method of calculation or assessment	The percentage difference between the actual amount of expenditure incurred and the corresponding budget amount
Means of verification	Financial reports - Budget vs Actual analysis report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	95% variance
Indicator responsibility	Chief Financial Officer

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Trade Creditor payment
Definition	To measure the number of days it takes to pay suppliers
Source of data	Legislative requirements
Method of calculation or assessment	Calculate the average trade creditors and express that as a factor based on age analysis
Means of verification	Creditors age analysis
Assumptions	Data Management
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Less than 30 days
Indicator responsibility	Chief Financial Officer

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Trade Debtor collection
Definition	To determine the number of days it take to collect monies due to the organization
Source of data	Debtors age analysis calculation report

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Trade Debtor collection
Method of calculation or assessment	Debtors age analysis calculation report
Means of verification	Debtors age analysis
Assumptions	Data Management
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly calculation report
Desired performance	Less than 60 days
Indicator responsibility	Chief Financial Officer

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	Percentage compliance with key statutory requirements
Definition	To monitor compliance with legislative framework and improve corporate governance and compliance status of the organization
Source of data	Legislative and organizational requirements
Method of calculation or assessment	The percentage complying against the National Treasury and PFMA governance checklist

Means of verification	PFMA Compliance Report
Assumptions	Data Management
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target of 100%
Indicator responsibility	Chief Financial Officer

Outcome	Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences
Indicator title	100% implementation of Procurement Plan
Definition	To monitor what percentage of the total procurement in terms of the organization's plan was achieved
Source of data	Legislative and organizational requirements
Method of calculation or assessment	Percentage over the procurement implementation plan
Means of verification	Procurement Plan Progress Report
Assumptions	Progress made in terms of differing stages in procurement plan with percentages attached as weights.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target of 100%
Indicator responsibility	Chief Financial Officer

Outcome	Percentage spent on BEE
Indicator title	BEE spend on majority black owned suppliers as a percentage of qualifying expenditure

Definition	To measure and monitor the percentage of the organization's expenditure on goods and services which is spent on majority black owned service providers as part of economic transformation
Source of data	Legislative and organizational requirements
Method of calculation or assessment	Percentage payment made over the one of level 1
Means of verification	Percentage payment made over the one of level 1
Assumptions	Updated CSD
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Total expenditure for 50%+ Black owned suppliers in terms of the BEE score card system divided by total qualifying expenditure for the quarter as a percentage.
Reporting cycle	Quarterly BEE spend calculation report
Desired performance	Achieve planned target of 80%
Indicator responsibility	Chief Financial Officer

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics
Indicator title	Development of workplace skills plan and submission to relevant SETA
Definition	To develop the workplace skills plan for approval and submission to SETA within the timeframes, which is based on the skills need of the organization
Source of data	Training and development needs in the workplace based on the skills needed within the Entity
Method of calculation or assessment	% of training planned and % of training implemented
Means of verification	Proof of submission of Workplace Skills Plan to SETA within prescribed timeframe
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Adherence to the Skills Development Act
Indicator responsibility	Executive Manager Corporate Support Services

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics
Indicator title	Employee Performance contracts concluded

Definition	To conclude employee performance contracts timeously
Source of data	Annual Performance Plan
Method of calculation or assessment	% of Performance Contracts concluded
Means of verification	Performance contracts, Mid-Year and Annual Assessments Forms
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Adherence to the Performance Management Policy
Indicator responsibility	Executive Manager Corporate Support Services

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics
Indicator title	Number of occupational health and safety assessment/inspections conducted and recommendations implemented
Definition	Number of occupational health and safety assessment/inspections conducted, and recommendations implemented
Source of data	Occupational health and safety assessment/inspections
Method of calculation or	Number of occupational health and safety assessment/inspections conducted

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics
Indicator title	Number of occupational health and safety assessment/inspections conducted and recommendations implemented
assessment	
Means of verification	Occupation Health and Safety Annual Assessment Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Adherence to the Health and Safety Act
Indicator responsibility	Executive Manager Corporate Support Services

Outcome	Effective information communication and technology systems which are supportive of the organizations' core business and mandate
Indicator title	ICT governance framework reviewed and approved by the Board
Definition	To review the ICT governance framework to ensure compliance and organisational needs
Source of data	ICT governance framework
Method of calculation or assessment	To monitor and measure the progress on the review of the ICT governance framework so that the organisation can function effectively and efficiently

Means of verification	Board minutes
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To have effective and efficient ICT governance framework
Indicator responsibility	ICT Manager

Outcome	A world-renowned world heritage park
Indicator title	Number of newsflashes or press releases released
Definition	The indicator measures the number of newsflashes or press releases released on a public platform.
Source of data	Actual electronic mailing / website news page
Method of calculation or assessment	Number of newsflashes or press releases
Means of verification	Newsflashes or Press Releases
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	Communications Manager

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Green Energy Strategy Implemented as per action plan
Definition	Measuring the energy use of facilities to be more energy efficient.
Source of data	Green Energy Programme Strategy
Method of calculation or	Percentage of the plan implemented

assessment	
Means of verification	Quarterly report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Environmental and Social Monitor

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Unauthorized land encroachment strategy implemented as per action plan
Definition	Identify unauthorised infrastructural and agricultural unauthorised activities taking place within the park.
Source of data	Strategy developed
Method of calculation or assessment	Strategy developed
Means of verification	Quarterly report
Assumptions	None

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Executive manager: Biodiversity Conservation

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Estuarine Monitoring Programme implemented as per action plan
Definition	Measuring the ecological improvement of the St Lucia Estuarine functional zone after the restoration.
Source of data	Estuary monitoring programme document
Method of calculation or assessment	Percentage of the plan implemented
Means of verification	Quarterly report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative

Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Environmental and Social Monitor

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of meetings held between Ezemvelo KZN Wildlife and iSimangaliso Wetland Park Authority
Definition	Meetings between Ezemvelo KZN Wildlife and iSimangaliso Wetland Park Authority
Source of data	Management Agreement
Method of calculation or assessment	Number of Meetings
Means of verification	Minutes of the meeting
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Executive Manager: Biodiversity Conservation

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of environmental audits conducted
Definition	Measure progress in the completion of environmental audits for activities or facilities within the Park
Source of data	Environmental Authorizations, concession agreements, permits
Method of calculation or assessment	Number of Audits
Means of verification	Environmental Audit Reports
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Senior Environmental Planner

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of environmental monitors deployed in the Park
Definition	Number of environmental monitors deployed to work throughout the Park

Source of data	Employment Contracts
Method of calculation or assessment	Number of Environmental Monitors
Means of verification	Employment Contracts
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Environmental and Social Monitor

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of hectares of invasive alien plants treated
Definition	Number of hectares of invasive alien plants treated/cleared by manual labour. This may be initial, follow-up or maintenance control work
Source of data	GIS data & Field Collection
Method of calculation or assessment	Number of hectares
Means of verification	Quarterly Reports
Assumptions	Human Resources & equipment

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Land Care

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of cubic meters of earthworks in wetland rehabilitation project
Definition	Number of cubic meters of earthworks in wetland rehabilitation project by manual labour
Source of data	GIS data & Quantitative Field survey
Method of calculation or assessment	Number of cubic meters
Means of verification	Quarterly Reports
Assumptions	Human Resources & Equipment
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Land Care

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Number of kilometres of coastline cleaned
Definition	To measure the number of kilometres cleaned on an ongoing basis of flotsam and jettison using human resources based at accessible points on the coast
Source of data	Monthly reports
Method of calculation or assessment	Number of kilometers (Non-Cumulative)
Means of verification	Quarterly reports
Assumptions	Human Resources
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Manager: Environmental and Social Monitor

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe
Definition	Measures percentage of applications for developments commented on within the buffer zone/ zone of influence

Source of data	Legislative Framework and development applications
Method of calculation or assessment	Number of Comment letters expressed as percentage
Means of verification	Comment letters and registers
Assumptions	Subject to number of applications received
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Senior Environmental Planner

Outcome	Biodiversity threats mitigated and park world heritage site maintained
Indicator title	Identified unauthorised developments/activities actioned legally
Definition	Measure percentage of identified unauthorized developments/ activities within the Park where legal (administrative and / or criminal) action has been taken by the iSimangaliso Authority
Source of data	Notices
Method of calculation or assessment	Percentage of identified unauthorized development / activities actioned legally
Means of verification	Compliance Notices / warning notices issued and registers
Assumptions	Non - reporting of unauthorized development / Activities

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve set targets
Indicator responsibility	Senior Environmental Planner

Outcome	A world-renowned world heritage park
Indicator title	Number of kilometres of roads maintained
Definition	To maintain roads within the Park in an effort to position the Park as a tourism destination of choice
Source of data	Interim payment Certificate or completion certificate
Method of calculation or assessment	Kilometres of roads maintained
Means of verification	Interim payment certificate / payment certificate
Assumptions	Good boundary fence that ensures Park integrity
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of kilometers of fence maintained
Definition	To maintain boundary fence of the Park in an effort to position the Park as a tourism destination of choice
Source of data	Interim payment Certificate or completion certificate
Method of calculation or assessment	Kilometers maintained
Means of verification	Interim payment certificate / payment certificate
Assumptions	Good boundary fence that ensures Park integrity
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Technical Services

Data elements and sources	Interim payment Certificate or completion certificate
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Desired performance	Achieve planned targets
Setting target responsibility	Executive Manager: Tourism and Business Development
Accountability for meeting target	Executive Manager: Tourism and Business Development
Tracking /reporting responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Tourism and commercialisation strategy implemented as per the action plan
Definition	Implementation of the Tourism and Commercialization strategy for the Park
Source of data	Tourism and Commercialization Strategy
Method of calculation or assessment	Report on the Implementation of Tourism and Commercialization Strategy
Means of verification	Action Plan Report
Assumptions	To generate revenue and to minimize dependency on the fiscal allocation

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of collaterals as marketing tools developed
Definition	The number of collaterals developed as marketing tools both inside or outside the Park that profile the Park's World Heritage values, cultural attractions and stimulate visitors to the region
Source of data	Collaterals
Method of calculation or assessment	Number
Means of verification	Collaterals
Assumptions	To measure the number of collaterals developed as marketing tools that will attract new visitor markets to the Park and region, profile the iSimangaliso brand, build relationships with stakeholders, provide platforms to spread conservation messages
Disaggregation of beneficiaries (where applicable)	None

Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of engagements for tourism trade conducted
Definition	To measure the number of engagements conducted to introduce and inform the tourism trade of the Park facilities and attractions by interacting with them in the Park.
Source of data	None
Method of calculation or assessment	Number of engagements conducted
Means of verification	Proof of engagements
Assumptions	To measure progress towards facilitating tourism trade members' digital engagements so that they have up to date information on the Park to package and sell to their clients and for tourism suppliers to influence their visitors
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of special events to promote the Park as a destination of choice conducted
Definition	The indicator measures the number of special events conducted
Source of data	Event Program and /or Permit
Method of calculation or assessment	Number of special events
Means of verification	Event Programme and / or Permit
Assumptions	To conduct road shows or awareness drive or hosting radio station and environmental specialist that will influence visitor decisions to favour the Park as their choice holiday destination
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
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Indicator title	Number of editorials published/broadcasted
Definition	To measure the number of editorials that profile the Park in a positive manner as a visitor destination published in print media, online media or broadcast including radio and television
Source of data	Newsclip - actual print, link and sound bite clips
Method of calculation or assessment	Number of printed articles and visual or sound clips of broadcast
Means of verification	Published article or online screen grabs or Audio recordings
Assumptions	To monitor the number of editorials that profile the Park as a tourist destination and inform existing visitors and new visitors of the reasons to visit, facilities and attractions.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of media junkets hosted
Definition	The indicator measures the number of media junkets conducted to host journalists and producers from print and broadcast media platforms in the Park to share information on Park happenings and activities.
Source of data	Invitations, Itinerary, permits and emails

Outcome	A world-renowned world heritage park
Indicator title	Number of media junkets hosted
Method of calculation or assessment	Number of media junkets
Means of verification	Invitations, Itinerary, permits and emails
Assumptions	To provide the media and producers with up-to-date information on new visitor facilities and activities to ensure positive information sharing to stimulate positive reporting and productions on the Park and what it has to offer
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)
Definition	This indicator measures the number of activity/posts on social media platform to keep the public informed and up to date with activities of the Authority and in the Park
Source of data	Reports from social media platforms with activity and analysis
Method of calculation or	Number of social media posts

assessment	
Means of verification	Social media posts screenshots
Assumptions	To ensure the general public, visitors and potential new visitors constantly receive information and visual reminders about the Park as a visitor destination thereby influencing their decisions to visit the Park
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of paying visitor entries
Definition	The indicator measures the number of paying guest through our tourism gates which translate to revenue generation
Source of data	Monthly Landlord report
Method of calculation or assessment	Number of visitors
Means of verification	Monthly Landlord report
Assumptions	To measure the number of tourists that visit the Park and gauge the increase as a result of marketing and branding of the Park as a tourist destination of choice so that the Park can be

Outcome	A world-renowned world heritage park
Indicator title	Number of paying visitor entries
	financially sound.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Number of non-paying entries to the Park
Definition	The indicator measures the number of non-paying guests through our tourism gates which translate to community access to the park for their appreciation and sense of ownership.
Source of data	Monthly Landlord report
Method of calculation or assessment	Number of non-paying visitors from all tourism gates
Means of verification	Monthly Landlord report
Assumptions	To measure the number of non-paying visitors that enter the Park through paying gates to gauge the number of communities access the Park .

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	Improved financial sustainability of the Park
Indicator title	Revenue to the Park
Definition	The indicator measures the rand value of all revenue generated by the Park
Source of data	Monthly Landlord report and financial statement
Method of calculation or assessment	Rand amount
Means of verification	Monthly Landlord report and financial statements
Assumptions	To ensure revenue generation and less dependence from government subsidy for sustainability.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	A world-renowned world heritage park
Indicator title	Park estate maintenance plan implemented as per the action plan
Definition	Measures the Park estate maintenance plan implemented through the action plan
Source of data	Action Plan

Outcome	A world-renowned world heritage park
Indicator title	Park estate maintenance plan implemented as per the action plan
Method of calculation or assessment	Action plan report
Means of verification	Monthly report from Service provider
Assumptions	Measures the implementation of the Park estate maintenance plan such as cleaning of visitor facilities, cutting grass, road verges, fence maintenance etc and reveals other maintenance and repair needs through regular inspections of infrastructure.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Tourism and Business Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of fishing cooperatives meetings held
Definition	Measures the engagement with fishing cooperatives, the purpose of this is to engage with fishing cooperatives in the quest to build relationships and to attend to issues faced by the fishing cooperatives.

Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance Registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of People and Parks meetings attended
Definition	Measures the engagement with people and parks structures. A formalized structure formed to create means to interacting with communities
Source of data	Organisational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of People and Parks meetings attended
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of Traditional council meetings attended
Definition	Measures the engagement with traditional council to discuss pertinent issues of traditional council interest
Source of data	Organisational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None

applicable)	
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of amakhosi forum meetings attended
Definition	Measures the engagement with combined iSimangaliso amakhosi to discuss pertinent issues of amakhosi interest
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of amakhosi forum meetings attended
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of municipalities and ward council meetings attended
Definition	Measures the engagement with local municipalities and ward committees.
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of other community groups across the Park attended to
Definition	Measures the engagement with other community groups who have interest in the Park e.g. traditional healers, business forums, interest / concerned groups etc
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Percentage of female beneficiaries supported
Definition	To measure the percentage of women assisted by iSimangaliso
Source of data	Organizational and stakeholder requirements, baseline

Method of calculation or assessment	Percentage of beneficiaries
Means of verification	Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Percentage of Youth beneficiaries supported
Definition	To measure the percentage of Youth supported by iSimangaliso
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Percentage of beneficiaries
Means of verification	Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of land claims and co-management agreements meetings attended
Definition	Measures the engagement with Regional Land Claims Commissions and or land claimants and co-management agreement trusts.

Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of full-time equivalent jobs
Definition	Total number of Full Time Equivalent (FTE) jobs created for individuals through the iSimangaliso programmes/ projects.
Source of data	Baseline
Method of calculation or assessment	Number
Means of verification	Report
Assumptions	None

Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of beneficiaries who successfully completed accredited training (NQF)
Definition	To measure the number of people trained in accredited training alongside with any entity's programmes, To monitor the number of temporary jobs (expressed as FTEs) created through both external funding and internal initiatives, to facilitate socio-economic development within the communities through creation of job opportunities in the Park.
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of meetings
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of beneficiaries who successfully completed accredited training (NQF)
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of beneficiaries who successfully complete non-accredited training
Definition	The number of people participating in non-accredited training alongside the implementation of expanded public works programmes
Source of data	Baseline
Method of calculation or assessment	Number of participants
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None

Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of people participating in skills development programmes (infrastructure, tourism, life
Definition	The number of people participating in skills development programmes
Source of data	Baseline
Method of calculation or assessment	Number of participants
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of people participating in rural enterprises programme (business services, training,
Definition	The number of beneficiaries participating in the rural enterprise programme (business services, training, mentoring, guiding and grants)
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of participants
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Percentage of bursary students who pass their register modules yearly
Definition	Measures the percentage of students that pass tertiary education subjected that are supported by iSimangaliso through its Tertiary education support programme. .
Source of data	Assessment of number of students supported and budget availability

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Percentage of bursary students who pass their register modules yearly
Method of calculation or assessment	Percentage
Means of verification	Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of schools visited by iSimangaliso and partners for environmental awareness
Definition	Measures the number of schools that are visited by iSimangaliso and its partners for environmental awareness
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of schools
Means of verification	School confirmation letter

Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of youth (rhino) ambassadors participating in environmental awareness activities
Definition	Measures the number of youth ambassadors participating in environmental awareness activities that focus on rhino poaching and other important environmental messages
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of participants
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of youth (rhino) ambassadors participating in environmental awareness activities
applicable)	
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of leadership structures participating in conservation
Definition	Measures the number of leadership structures participating in conservation awareness & capacity building
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of leadership structures
Means of verification	Attendance registers
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)
Definition	Measures the number of events organised to celebrate key environmental calendar days (e.g. heritage, Wetland)
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of events
Means of verification	Report
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

Outcome	Improved socio-economic benefits and condition of communities around the park
Indicator title	Number of Groen Sebenza interns deployed
Definition	Measure number of Groen Sebenza interns deployed around the Park.
Source of data	Organizational and stakeholder requirements, baseline
Method of calculation or assessment	Number of interns
Means of verification	Employment contracts
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Executive Manager: Socio Economic Environment Development

CONTACT DETAILS:

iSimangaliso Wetland Park Authority
The Dredger Harbour
St Lucia
3936
Telephone: 035 590 1633

ANNEXURE A: STRATEGIC PLAN



**forestry, fisheries
& the environment**

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

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE)

PROGRAMME 1: CORPORATE SUPPORT SERVICES

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences	Unqualified external audit	Unqualified audit opinion	Unqualified external audit opinion	Unqualified external audit opinion	Use of financial language used in the Auditor General Report.
	Expenditure of the allocated budget	97%	95%	95%	
	Trade Creditor payment within 30 days	44.5 Days	30 days	30 days	
	Trade Debtor Collection within 60 days	33.37 Days	60 days	60 days	
	Percentage of procurement plan implemented	100%	100%	100%	

	100% compliance with key statutory requirements	100%	100%	100%	
	Percentage spent on BBBEE suppliers	71%	80%	80%	

PROGRAMME 1: CORPORATE SUPPORT SERVICES

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Workplace skills plan submitted to SETA within prescribed timeframe	N/A	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	Employee Performance contracts concluded	Employee Performance contracts concluded	
	Number of occupational health and safety assessments/ inspections conducted	1	1	1	

PROGRAMME 1: CORPORATE SUPPORT SERVICES

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	ICT governance framework reviewed and approved	

PROGRAMME 1: CORPORATE SUPPORT SERVICES

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
A world-renowned world heritage park	Number of newflashes & Press releases released	20	20	20	

PROGRAMME 2: BIODIRVESITY CONSERVATION

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Biodiversity threats mitigated and park world heritage site maintained	Green Energy Programme Strategy implemented as per action plan	N/A	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	N/A	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	N/A	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	N/A	4	4	

	Number of environmental audits conducted	12	12	12	
	Number of environmental monitors deployed in the park	130	130	130	
	Number of hectares of invasive alien plants treated	50,000 ha	75,000 ha	75,000 ha	

PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Biodiversity threats mitigated and park world heritage site maintained	Number of cubic meters of earthworks in wetland project rehabilitated	0 m ³	3000 m ³	3000 m ³	
	Number of kilometres of coastline cleaned	320 km	320 km	320 km	
	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%	
	Identified unauthorised developments/activities	100%	100%	100%	

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Biodiversity threats mitigated and park world heritage site maintained	Number of cubic meters of earthworks in wetland project rehabilitated	0 m ³	3000 m ³	3000 m ³	
	Number of kilometres of coastline cleaned	320 km	320 km	320 km	
	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%	
	Identified unauthorised developments/activities	100%	100%	100%	

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED YEAR 2023/24	FIVE TARGET	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
A world-renowned world heritage park	Number of Editorials published / broad casted	8	6		6	
	Number of Media Junkets hosted	4	4		4	
	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	531	500		500	
	Number of non-paying entries to the park	142 431	96000		96000	
	Number of paying visitor entries	278 238	180 000		180 000	
	Revenue to the Park generated	R21 496 823	R25 103 801		R49 152 940	

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED YEAR 2023/24	FIVE TARGET	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
A world-renowned world heritage park	Number of Editorials published / broad casted	8	6		6	
	Number of Media Junkets hosted	4	4		4	
	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	531	500		500	
	Number of non-paying entries to the park	142 431	96000		96000	
	Number of paying visitor entries	278 238	180 000		180 000	
	Revenue to the Park generated	R21 496 823	R25 103 801		R49 152 940	

PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Park estate maintenance plan implemented	100% of Park estate maintenance plan implemented	100% of Park estate maintenance plan implemented	Park estate maintenance plan implemented as per action plan	Park estate maintenance plan implemented as per action plan	

PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Improved socio-economic benefits and condition of communities around the park	Number of meetings with fishing cooperatives held	N/A	4	4	
	Number of People and Parks meetings attended	N/A	4	4	
	Number of amakhosi forum meetings attended	N/A	4	4	
	Number of traditional council meetings attended	N/A	24	24	
	Number of Land claims & co-management meetings undertaken	N/A	8	8	
	Number of Municipalities and Ward Council meetings attended	N/A	12	12	

	Number of other community groups meetings across the Park attended to	N/A	68	68	
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PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Improved socio-economic benefits and condition of communities around the park	Percentage of female beneficiaries supported	N/A	55%	55%	
	Percentage of Youth beneficiaries supported	N/A	30%	30%	
	Number of full-time equivalent jobs	1857 (temporary jobs)	550	550	
	Number of beneficiaries who successfully completed accredited training (NQF)	4981	1250	1250	
	Number of beneficiaries who successfully completed non-accredited training	N/A	1400	1400	

	Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors)	N/A	200	200	
	Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	101	100	100	

PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

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Improved socio-economic benefits and condition of communities around the park	Number of new first years receiving bursaries and supported.	N/A	10	10	
	Percentage of bursary students who pass their registered modules yearly	N/A	75%	75%	
	Number of schools visited by iSimangaliso and partners for environmental awareness	N/A	50	50	
	Number of youth (rhino) ambassadors participating in environmental awareness activities	N/A	50	50	
	Number of leadership structures participating in conservation awareness	N/A	2	2	
	Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	N/A	2	2	
OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION

Improved socio-economic benefits and condition of communities around the park	Number of new first years receiving bursaries and supported.	N/A	10	10	
	Percentage of bursary students who pass their registered modules yearly	N/A	75%	75%	
	Number of schools visited by iSimangaliso and partners for environmental awareness	N/A	50	50	
	Number of youth (rhino) ambassadors participating in environmental awareness activities	N/A	50	50	
	Number of leadership structures participating in conservation awareness	N/A	2	2	
	Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	N/A	2	2	

PROGRAMME 4: SOCIO-ECONOMIC AND ENVIRONMENT DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2024/25	MOTIVATION
Improved stakeholder relations	Number of Groen Sebenza interns deployed	N/A	200	N/A	