

ISIMANGALISO WETLAND PARK AUTHORITY

**ANNUAL PERFORMANCE
PLAN FOR**

2022/23



iSimangaliso
Wetland Park



2022/23 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 Authority |
| IT | 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 Water Fowl Habitat 1971 |
| RLCC | Regional Land Claims Commission |

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| SAPS | South African Police Service |
| SCM | Supply chain management |
| SEED | Socio-economic Environment Development |
| SMME | Small Medium and Micro Enterprise |

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| TFCA | Trans-frontier Conservation Area |
| UNESCO | United Nations Educational, Scientific, and Cultural Organization |
| VUCA | Volatility, Uncertainty, Complexity, Ambiguity |
| WHCA | World Heritage Convention Act 1999, (Act No 1 of 1999) |

FOREWORD BY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

The iSimangaliso Wetland Park Authority manages South Africa's first World Heritage Site, which includes one of the South Africa's 28 wetlands of international importance – Lake St Lucia.

This vast terrestrial and marine protected area makes it South Africa's second largest park. Its 1999 World Heritage listing confirmed the international community's recognition of this area's 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 contribute towards ecotourism. At the local level, iSimangaliso has economic, recreational, ecological, and cultural significance.

Alongside the natural wealth of iSimangaliso are some of the most poverty-stricken communities in the country. Within the neighbouring communities there is a 42% unemployment rate in the District of Umkhanyakude. The Park's Annual Performance Plan lists efforts to be made to address poverty, unemployment and inequality in the areas bordering this vast conservation area through the implementation of Natural Resource Management Plans. These are in line with government's commitment to create an all-inclusive economy and build a capable and developmental state while ensuring environmental sustainability and resilience.

As the country deals with a variety of economic challenges as we emerge from the Covid-19 pandemic, iSimangaliso is looking to a more self-sustainable future in which the entity will be able to drive its programmes without having to rely on national government for its financial well-being. The implementation of the commercialisation strategy has, therefore, become critical and will see more partnerships and greater collaboration with stakeholders in the development of ventures and initiatives to ensure a profitable future in which the Park and its bordering communities will prosper. I have full faith in the iSimangaliso management team's ability to achieve this goal.

The Plan prioritises funding for infrastructure refurbishment and upgrades as part of addressing ageing infrastructure within the Park. This is a multi-year target, which started in the 2021/22 financial year and will continue in the year ahead. Completion of this goal will not only improve infrastructure in the park but, most importantly, improve the visitor experience and ultimately increase revenue. Among the most important spinoffs will be improvements in community beneficiation which have proven challenging thus far.

We can never forget that 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". This mission statement is a cornerstone of the work being done by the Entity. A critical area of the Park's work is to nurture the relationship with communities adjacent to the Park to ensure its long-term sustainability. Enhanced focus on stakeholder engagement will ensure guaranteed buy-in and sustainability of the Park. The implementation of the Stakeholder Engagement Strategy will be evaluated to weigh the impact of community engagements through meetings and other fora.

The recently approved iSimangaliso Integrated Management Plan (IMP 2022-2031) has further redefined the mandate of the entity. The IMP sets out the parameters for the conservation and protection of the World Heritage values, and the integration of conservation, tourism development, and local economic development of historically disadvantaged

communities in, and adjacent to, the iSimangaliso Wetland Park. It provides the integrated management tools for iSimangaliso, including spatial planning measures that include zonation and an implementation plan. Its subsidiary plans include the Lake St Lucia Estuary Management Plan, which is being implemented through the annual plan of operation and takes into account prevailing conditions at the time. With an understanding of the current conditions, management and monitoring of the St Lucia Estuary will be of critical importance as ongoing and continuously evolving challenges are addressed.

By incorporating the community in the culture of iSimangaliso, interventions to address gender imbalances and tackle gender-based violence are to be addressed.

Corporate Governance is accorded a high priority, the iSimangaliso Park Authority. In its APP iSimangaliso has set a target to achieve an unqualified external audit opinion – a clear commitment of ensuring clean governance by its Board and staff.

Notwithstanding the challenges faced by the tourism industry globally, iSimangaliso remains amongst the top 'must see' destinations of the world. This will undoubtedly assist the Park in reclaiming its position as a favourite tourist destination as we emerge from the Covid-19 pandemic.

It is, therefore, my pleasure to present the iSimangaliso Wetland Park Authority's Strategic Plan and the Annual Performance Plan for 2022/2023.



BARBARA CREECY, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

FOREWORD BY THE CEO OF iSIMANGALISO WETLAND PARK

The iSimangaliso Wetland Park Authority's mission statement read with the World Heritage Convention Act 1999 clearly sets out the trajectory this Entity has set itself to undertake, which is to protect, conserve and present the Park; to empower historically disadvantaged adjacent communities; and to promote and facilitate optimal tourism and related development in the Park. The targets as outlined on this Annual Performance Plan (APP) are therefore iSimangaliso's commitments of the work set to be done in this financial year towards the realization of its mission statement.

The Park has managed to put in place progressive laws and policies such as the Integrated Management Plan to govern park operations and maintenance, to make it remain one of the most beautiful tourist attractions in the world. This has been achieved through working together with various sectors and interest groups. Local communities remain one of the important stakeholders in the successful conservation of nature and iSimangaliso Wetland Park as a whole.

Achieving long term sustainability of the Park is one of the critical objectives iSimangaliso Wetland Park Authority. This is the foundation which will enable the entity to deliver on its mandate with limited fiscal dependency. Plans are at an advance stage to turn around the entity and use the facilities in its ownership to generate income to sustain the operations of the Entity with limited dependency on government grant. The official adoption and approval of the Commercialisation strategy has paved a way for the implementation of the plans towards making iSimangaliso self-sustainable. Commercialisation of tourism assets has been identified as a key game changer towards the entity being self-sustainable.

The communities neighboring iSimangaliso are not immune from the country wide societal challenges of poverty and unemployment. It is with this understanding that the iSimangaliso's APP is continuing to address these social ills by directing programmes and opportunities that will benefit the local impoverished communities. As part of improving the socio-economic benefits and condition of communities around the park, the Entity has set a target to improve the number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants), as well as to continue with the programme to grant bursaries to new first year students. In order to bolster stakeholder relations, iSimangaliso will attend meetings such as People and Parks meetings, Amakhosi forum meetings, Traditional council meetings, Land claims & co-management meetings, as well as Municipalities and Ward Council meetings. The Stakeholder strategy implementation plan will be evaluated to measure its success.

Interventions to mitigate biodiversity threats and ensuring that the world heritage site is maintained will include the implementation of the Green Energy Programme strategy, as well as Unauthorized Land Encroachment strategy to address challenges of land encroachment, including unauthorised developments/activities in the Park. About 130 environmental monitors will be deployed in the Park. Activities to increase environmental awareness will continue being part of the annual targets of the entity.

Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate are a critical delivery in support of the business of the Entity. The challenges brought about the outbreak of the Covid-19 pandemic made it even more necessary to seek alternative means of conducting business and exploit new opportunities presented by the "new normal" of conducting business during such challenging times.

We count on unwavering commitment of our staff and strategic partners who remain resolute to the course of conservation and eco-tourism. Partnerships will remain critical in the successful implementation of this Annual Performance Plan.

OFFICIAL SIGN-OFF

We hereby certify that this revised Strategic Plan (2019/20 – 2023/24) and Annual Performance Plan for the financial year 2022/23 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.



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Approved by:



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iSimangaliso Wetland Park Authority

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 present¹ 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

¹ The WHCA objectives include the presentation and interpretation of World Heritage values.

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 local 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

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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

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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

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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 Coelacanths (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 Coelacanths.
 - 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 Mgobozeleni 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 Tewater/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 iSimangaliso 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:

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- 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.

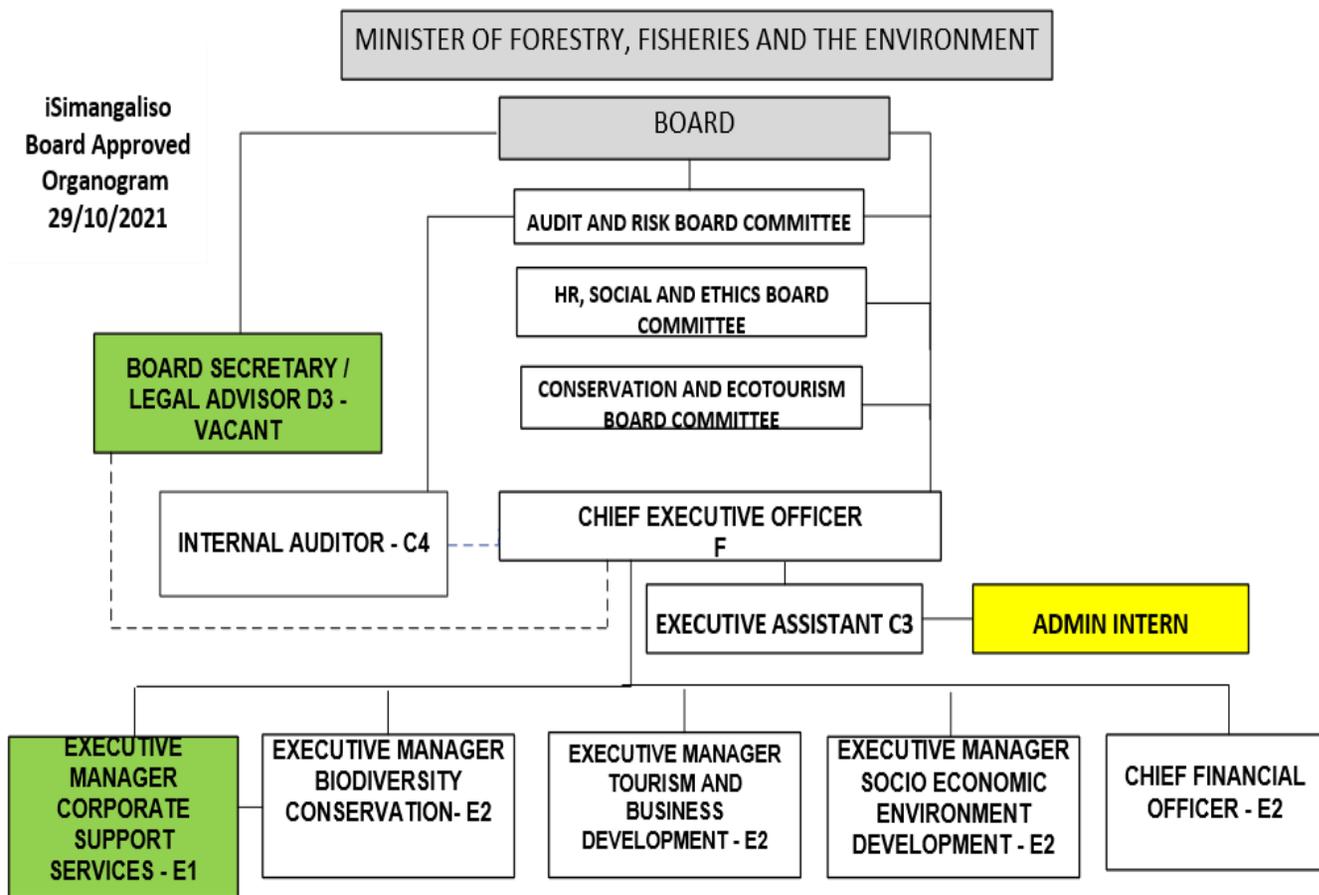
Alignment with Government Priorities and Plans

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:



KEY ACCOUNTABILITY OF ALL EXECUTIVE MANAGERS & CFO: CONSTANT CROSS CUTTING COORDINATION OF STRATEGY / IMP / APP EXECUTION UNDER THE ACTIVE DIRECTION OF THE CEO

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

9 positions in the "Macro" structure

PART C: MEASURING OUR PERFORMANCE

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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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|--|--|---|----------------------------|---------------------------|---------------------------|-------------------------------|---------------------|---------------------|---------------------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences | Clean audit opinion | Clean audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Clean audit opinion | Clean audit opinion | Clean audit opinion |
| | Expenditure of the allocated budget | 95% expenditure of the allocated budget | 95% | 97% | 204% | 95% | 95% | 95% | 95% |
| | Trade Creditor payment | Average number of days: Trade Creditor payment | 44.5 Days | 44.5 Days | 5 days | 30 days | 30 days | 30 days | 30 days |
| | Trade Debtor Collection | Average number of days: Trade Debtor Collection | 60 days | 33.37 Days | 37 days | 60 days | 60 days | 60 days | 60 days |
| | Implementation of the procurement plan | 100% implementation of the procurement plan | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|--|---|---|--------------------------------|--------------------------------|--------------------------------|---|---|---|---|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | Compliance with key statutory requirements | 100% compliance with key statutory requirements | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Increased contribution of the Entity to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise) | BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure | 80% BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure | 71% | 71% | 131% | 60% | 80% | 80% | 80% |
| An adequately skilled and capacitated workforce which is transformed and representative of South | Workplace skills plan submitted to SETA within prescribed timeframe | Workplace skills plan submitted to SETA within prescribed timeframe | N/A | 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 |
| | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts | Employee Performance contracts |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|--------------------------------------|---------|-------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| Africa' race and gender demographics | | | | | | | | | |

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| | | | | | | | | | |
|---|---|---|--|--|--|--|--|--|--|
| | Occupation Health and Safety assessment/inspections | Number of Occupation Health and Safety assessment/inspections conducted and recommendations implemented | 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 | Part of 100% implementation of plan | 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 2021/22 | Medium-term targets | | |
|--|--|--|----------------------------|---------|---------|--|--|--|--|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| 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 | 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 |
| | Unauthorized land encroachment strategy developed and approved | Unauthorized land encroachment strategy implemented as per action plan | N/A | 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 |
| | Biodiversity monitoring programme developed and implemented | Biodiversity monitoring programme implemented as per action plan | N/A | 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 |
| | Meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority | Number of meetings between KwaZulu Natal Nature Conservation Board (Ezemvelo KZN Wildlife) and iSimangaliso Wetland Park Authority | N/A | N/A | N/A | 4 | 4 | 4 | 4 |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|---------|---|---|----------------------------|------------------|---------------------|-------------------------------|---------------------|---------------------|---------------------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | 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 | 120 | 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 | 30,000 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 rehabilitation project | 3000 m ³ | 0 m ³ | 3345 m ³ | 2000 m ³ | 2000 m ³ | 3000 m ³ | 3000 m ³ |
| | 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 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% | 100% | 100% | 100% | 100% | 100% |
| | Identified unauthorised developments/activities | Percentage of identified unauthorised developments/activities actioned legally | 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 2021/22 | Medium-term targets | | |
|--------------------------------------|--|---|----------------------------|---------|---------|-------------------------------|---|---|---|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| A world-renowned world heritage park | Kilometers of roads maintained | Number of kilometers of roads maintained | N/A | N/A | N/A | N/A | 30 | 30 | 30 |
| | Kilometers of fence maintained | Number of kilometers of fence maintained | N/A | N/A | N/A | N/A | 20 | 20 | 20 |
| | Tourism and commercialisation strategy implemented | Tourism and commercialisation strategy implemented as per action plan | N/A | 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 |
| | Collaterals as marketing tools developed | Number of collaterals developed as marketing tools | N/A | N/A | 6 | 5 | 5 | 5 | 5 |
| | Digital engagements for tourism trade conducted | Number of digital engagements for tourism trade conducted | N/A | N/A | 6 | 3 | 3 | 2 | 2 |
| | Special events to promote the | Number of special events to promote the | N/A | N/A | 6 | 3 | 3 | 3 | 3 |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|--------------------------------------|---|---|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | Park as a destination of choice conducted | Park as a destination of choice conducted | | | | | | | |
| | Editorials published / broadcasted | Number of Editorials published / broadcasted | N/A | 8 | 20 | 6 | 6 | 6 | 6 |
| | Media Junkets hosted | Number of Media Junkets hosted | Part of 100% implementation of plan | 4 | 16 | 4 | 4 | 4 | 4 |
| A world-renowned world heritage park | Social Media posts done across three platforms (Facebook, Twitter, Instagram) | Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram) | Part of 100% implementation of plan | 531 | 568 | 500 | 500 | 500 | 500 |
| | Non-paying entries to the Park | Number of non-paying entries to the Park | N/A | 142 431 | 132032 | 115000 | 96000 | 96000 | 96000 |
| | Paying visitor Entries | Number of paying visitor entries | 212 600 | 278 238 | 161 876 | 66 250 | 180 000 | 180 000 | 180 000 |
| | Revenue to the Park | Revenue to the Park | R17.4m | R21 496 823 | R11 317 442.87 | R 6 250 000 | R56 320 532 | R56 320 532 | R56 320 532 |
| | Park estate maintenance plan | Park estate maintenance plan | N/A | 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 |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|---------|-------------|--------------------------------|----------------------------|--------------------|--------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | implemented | implemented as per action plan | | e plan implemented | e plan implemented | e plan implemented | implemented as per action plan | implemented as per action plan | implemented as per action plan |

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 2021/22 | Medium-term targets | | |
|---|---|---|----------------------------|---------|---------|-------------------------------|--|--|--|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| 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 | N/A | N/A | 4 | 4 | 4 |
| | People and Parks meetings attended | Number of People and Parks meetings attended | N/A | N/A | N/A | 4 | 4 | 4 | 4 |
| | Amakhosi forum meetings attended | Number of amakhosi forum meetings attended | N/A | N/A | N/A | 2 | 4 | 4 | 4 |
| | Traditional council meetings attended | Number of traditional council meetings attended | N/A | N/A | N/A | 24 | 24 | 24 | 24 |
| | Land claims & co-management meetings undertaken | Number of Land claims & co-management meetings undertaken | N/A | N/A | N/A | 8 | 8 | 8 | 8 |
| | Municipalities and Ward Council meetings attended | Number of Municipalities and Ward Council meetings attended | N/A | N/A | N/A | 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 | N/A | 70 | 68 | 68 | 68 |
| | Stakeholder engagement strategy implementation evaluated | Stakeholder engagement strategy implementation evaluated | N/A | N/A | N/A | N/A | Stakeholder engagement strategy implementation evaluated | Stakeholder engagement strategy implementation evaluated | Stakeholder engagement strategy implementation evaluated |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|---|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| Improved socio-economic benefits and condition of communities around the park | Percentage of female beneficiaries supported | Percentage of female beneficiaries supported | N/A | N/A | N/A | 57% | 55% | 55% | 55% |
| | Percentage of Youth beneficiaries supported | Percentage of Youth beneficiaries supported | N/A | N/A | N/A | 58% | 30% | 30% | 30% |
| | Job creation | Number of full-time equivalent jobs | 1857 (temporary jobs) | 367 | 343 | 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 |

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| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|---------|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | Rural development | Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants) | 101 | 101 | 100 | 114 | 100 | 100 | 100 |
| | New first years receiving bursaries and supported | New first years receiving bursaries and supported | N/A | 11 | 10 | 10 | 10 | 10 | 10 |
| | Percentage of bursary students who pass their registered modules yearly | Percentage of bursary students who pass their registered modules yearly | N/A | N/A | 75% | 83% | 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 | 30 | 50 | 50 | 50 |
| | Environmental awareness activities implemented | Number of youth (rhino) ambassadors participating in environmental awareness activities | N/A | 34 | 27 | 30 | 50 | 50 | 50 |
| | Participation by leadership structures in conservation awareness | Number of leadership structures participating in conservation awareness | N/A | 2 | 1 | 1 | 2 | 2 | 2 |

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2021/22 | Medium-term targets | | |
|--------------------------------|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2022/23 | 2023/24 | 2024/25 |
| | 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 |
| Improved stakeholder relations | Groen Sebenza interns deployed | Number of Groen Sebenza interns deployed | N/A | N/A | N/A | N/A | 200 | 200 | 200 |

ANNUAL PERFORMANCE PLAN QUATERLY TARGETS (2022/23)

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 | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|--|-----------------------|------------------------------|---------------------|------------------------------|------------------------------|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Clean audit opinion | Clean audit opinion | Produce quarterly financials | Clean audit opinion | Produce quarterly financials | Produce quarterly financials | Audit report |
| Expenditure of the allocated budget | 95% | 95% | 95% | 95% | 95% | Quarterly financials and annual financial reports |
| Trade Creditor payment | 30 days | 30 days | 30 days | 30 days | 30 days | Creditor age analysis |
| Trade Debtor collection | 60 days | 60 days | 60 days | 60 days | 60 days | Debtors age analysis |
| Compliance with key statutory requirements | 100% | 100% | 100% | 100% | 100% | PFMA Compliance Report |

| Output Indicators | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|---|-----------------------|-------------------|-----------|-----------|-----------|----------------------------------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Implementation of the procurement plan | 100% | 0% | 40% | 20% | 40% | Procurement Plan Progress Report |
| BBBEE spend on majority black owned suppliers as a percentage of qualifying expenditure | 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 | 2022/23 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 and recommendations | Health and Safety Assessment / Inspection Tool developed | 1 annual Occupation Health and Safety Assessment / Inspection | Occupation Health and Safety Assessment / inspection report produced | N/A | Occupation Health and Safety Annual Assessment Report |

| Output Indicators | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|-------------------|-----------------------|-------------------|-----------|-----------|-----------|--------------------------------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| | implemented | | conducted | | | |

PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

| Output Indicators | 2022/23 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 | 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 | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|--|-----------------------|-------------------|-----------|-----------|-----------|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Newsflashes or Press Releases released | 20 | 5 | 5 | 5 | 5 | Number of Newsflashes or Press Releases |

PROGRAMME 2: BIODIVERSITY CONSERVATION

OUTCOME: BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE MAINTAINED

| Output Indicators | 2022/23 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 | 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 |
| Number of environmental monitors deployed in the | 130 | 130 | 130 | 130 | 130 | Employment contracts |

2022/23 ANNUAL PERFORMANCE PLAN

| Output Indicators | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|---|-----------------------|-------------------|------------------|----------------------|----------------------|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Park | | | | | | |
| 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 |
| Percentage of identified unauthorised developments/ activities actioned legally | 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 | 2022/23 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 | Gantt Chart |
| Number of collaterals developed as marketing tools | 5 | 1 | 1 | 1 | 0 | Collaterals |
| Number of digital engagements for tourism trade conducted | 3 | 0 | 1 | 1 | 1 | Proof of digital 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 |

2022/23 ANNUAL PERFORMANCE PLAN

| Output Indicators | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|---|---|---|---|---|---|--|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| | | | | | | or Audio recordings |
| Number of Media Junkets hosted | 4 | 1 | 1 | 1 | 1 | Invitation or Itinerary 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 | R56 320 532 | R 14 080 133 | R 14 080 133 | R16 080 133 | R12 080 133 | Monthly Landlord report and Financial statements |
| Park estate maintenance plan implemented | Park estate maintenance plan implemented as per the action plan | Park estate maintenance plan implemented as per the action plan | Park estate maintenance plan implemented as per the action plan | Park estate maintenance plan implemented as per the action plan | Park estate maintenance plan implemented as per the action plan | Monthly report from Service provider |

PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

OUTCOME: IMPROVED STAKEHOLDER RELATIONS AND COOPERATION

| Output Indicators | 2022/23 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 |
| Stakeholder engagement strategy implementation evaluated | Stakeholder engagement strategy implementation evaluated | Survey form developed | Distribution and collection of survey forms | Distribution and collection of survey forms | Analyse Survey forms feedback | Stakeholder engagement strategy evaluation report |

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 |
| Number of beneficiaries who successfully completed accredited | 1250 | N/A | N/A | 550 | 695 | Attendance registers |

2022/23 ANNUAL PERFORMANCE PLAN

| Output Indicators | 2022/23 Annual Target | Quarterly Targets | | | | Means of Verification/Evidence |
|---|-----------------------|-------------------|-----------|-----------|-----------|--------------------------------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| training | | | | | | |
| Number of beneficiaries who successfully completed non-accredited training | 1400 | N/A | 840 | 560 | N/A | Attendance registers |
| Number of people participating in skills development programmes (Infrastructure, Tourism, life guides and environmental monitors) | 200 | 0 | 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 |
| New first years receiving bursaries and supported | 10 | 0 | 0 | 0 | 10 | Report |
| Percentage of bursary students who pass their registered modules yearly | 75% | 0 | 0 | 0 | 75% | Report |
| Number of schools visited by iSimangaliso and partners for environmental awareness | 50 | 15 | 15 | 10 | 10 | Confirmation letter |
| 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 | 0 | 0 | 1 | 1 | Attendance register |
| Number of Groen Sebenza interns deployed | 200 | 200 | 200 | 200 | 200 | Employment contracts |

RISK MANAGEMENT PLAN AND PLANNED MITIGATION

| No. | Outcomes | Key risks | Risk mitigations |
|-----|--|---|---|
| 1. | Financial sustainability | Inadequate revenue | <ul style="list-style-type: none"> ▪ Develop financial sustainability model. ▪ Conduct a business summit as part of the Tourism and Commercialisation Strategy implementation. |
| 2. | Improved socio-economic conditions of communities living adjacent to and abutting the Park | Heightened expectations of stakeholders and competing interests | <ul style="list-style-type: none"> ▪ Continue to implement the stakeholder engagement strategy. |
| 3. | New business model implemented | Dependence on third party service level agreements | <ul style="list-style-type: none"> ▪ Implement recommendations of the review report emanating from the exercise to review the current management agreement between iSimangaliso and Ezemvelo KZN Wildlife; ▪ Implement takeover of tourism facilities from Ezemvelo KZN Wildlife. |
| 4. | Park positioned as a tourism destination of choice | Reduction in visitor numbers | <ul style="list-style-type: none"> ▪ Embark on aggressive Marketing and publicising the Park using digital platforms; ▪ Continue to upgrade infrastructure. |
| 5. | Unauthorized land encroachment strategy implemented | Afforestation on the proposed Park buffer zone | <ul style="list-style-type: none"> ▪ Develop unauthorized land encroachment strategy. |
| 6. | Estuary monitoring programme successfully implemented | High level panel on estuary monitoring | <ul style="list-style-type: none"> ▪ Continuous communication with all stakeholders on estuary monitoring. |
| 7. | Commercialisation successfully implemented | Loss of appetite due to unsuccessful Business Investment Summit | <ul style="list-style-type: none"> ▪ Appointment of an experienced transactional advisor. ▪ Engagement with experienced public entities which are already implementing successful Tourism and Commercialisation strategy. |
| 8. | Compliance with Promotion of Access of Information Act (PAIA) | Non-compliance to the Promotion of Access of | <ul style="list-style-type: none"> ▪ Training of employees ▪ Availability of the PAIA Manual to employees |

| No. | Outcomes | Key risks | Risk mitigations |
|-----|----------|------------------------|--|
| | | Information Act (PAIA) | <ul style="list-style-type: none"> Development of the policy on PAIA Act. |

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 |
|--|--|
| <p><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></p> | |
| <p>Establishment or participation in the establishment of a company.</p> | <p>Any transaction to establish a company.</p> |

2022/23 ANNUAL PERFORMANCE PLAN

| | |
|---|--|
| 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. |

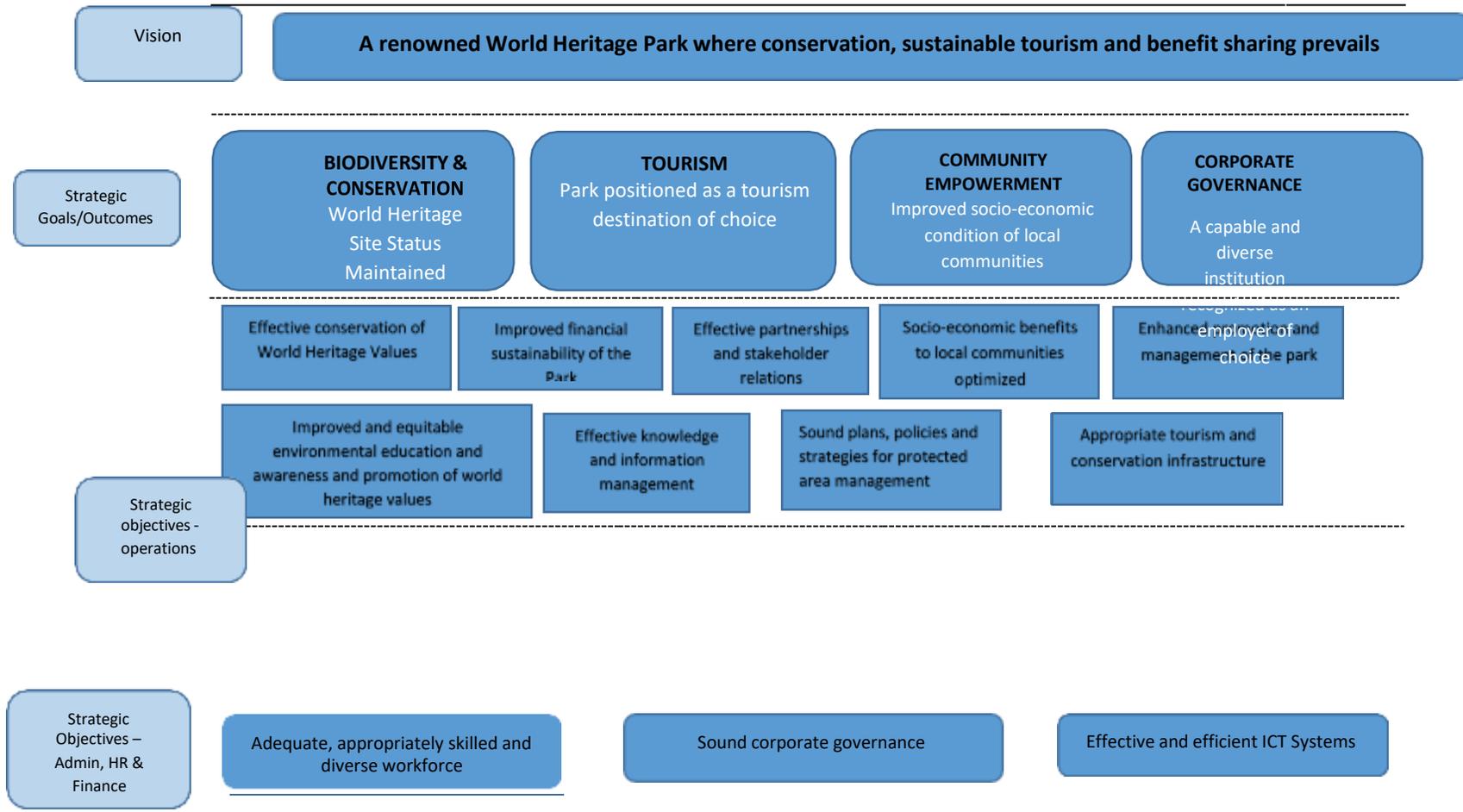
| PFMA Requirement | Specific level of Materiality / Significance |
|--|---|
| Commencement or cessation of a significant business activity. | Any transaction where the income from the business activity is at least 0.5% of the total revenue. |
| Significant change in the nature or extent of iSimangaliso's 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



iSimangaliso Wetland Park Authority

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 | Clean 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 without matters of emphasis – clean administration |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 | Calculate the average trade creditors and express that as a factor based on 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 |
| Method of calculation or assessment | Debtors age analysis calculation report |
| Means of verification | Debtors age analysis calculation report |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 | The percentage complying against the National Treasury and PFMA governance checklist |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| Outcome | Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences |
| Indicator title | 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 | Percentage over the procurement implementation plan |
| 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 | 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 | Acknowledgement letter and Workplace Skills Plan submitted |
| 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 |
| | |
| | |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| Outcome | An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics |
| Indicator title | Employee Performance contracts |
| Definition | To conclude employee performance contracts timeously |
| Source of data | Annual Performance Plan |
| Method of calculation or assessment | % of Performance Contracts signed and concluded |
| Means of verification | Performance Contracts Signed and concluded |
| 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' 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 assessment | Number of occupational health and safety assessment/inspections conducted |
| Means of verification | Report and recommendations |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| Outcome | Effective information communication and technology systems which are supportive of the organizations' core business and mandate |
| Indicator title | ICT governance framework reviewed |
| 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 | Report |
| 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 | Newsflashes and 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 and press releases |
| Means of verification | Number |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 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 | 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| Outcome | Biodiversity threats mitigated and park world heritage site maintained |
| Indicator title | Number of meetings 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 | Quarterly Reports |
| Assumptions | None |

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| | |
|---|------------------------------|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---------------------------------|---|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 | Reports |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---------------------------------|------------------------------|
| | |
| Indicator responsibility | Senior Environmental Planner |

| | |
|---|---|
| Outcome | Biodiversity threats mitigated and park world heritage site maintained |
| Indicator title | Percentage of 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 | Notices |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| Outcome | A world-renowned world heritage park |
| Indicator title | Number of kilometres 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 | Kilometres maintained |
| Means of verification | Number of kilometres of fence maintained |
| 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 | 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| Outcome | A world-renowned world heritage park |
| Indicator title | Number of collaterals developed as marketing tools |
| 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 | Number |
| 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 digital engagements for tourism trade conducted |
| Definition | To measure the number of digital 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 digital engagements conducted |
| Means of verification | Number |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 / Permit |
| Method of calculation or assessment | Number of special events |
| Means of verification | Number |
| 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 |
| 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 | |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|---|
| 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 |
| Method of calculation or assessment | Number of media junkets |
| Means of verification | Number |
| 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 assessment | Number of posts |
| Means of verification | Number |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 | Number |
| 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 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 | Number non-paying visitors |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| Outcome | Improved financial sustainability of the Park |
| Indicator title | Revenue to the Park (rand million) |
| 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 | Rand |
| 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 |
| Method of calculation or assessment | Action plan report |
| Means of verification | Action Plan Report |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |
| 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 |

iSimangaliso Wetland Park Authority

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

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| Outcome | Improved socio-economic benefits and condition of communities around the park |
| Indicator title | Stakeholder engagement strategy implementation evaluated |
| Definition | Evaluates the implementation of the stakeholder engagement strategy. |
| Source of data | Organizational and stakeholder requirements, baseline |
| Method of calculation or assessment | Report |
| 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 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 though 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 |
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |
| | |
| | |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |
| 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 |

iSimangaliso Wetland Park Authority

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

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |

iSimangaliso Wetland Park Authority

| | |
|---|--|
| 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 |

iSimangaliso Wetland Park Authority

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

| 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 strengthen 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. |

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