



# iSimangaliso

*Wetland Park*

---



## **ANNUAL PERFORMANCE PLAN**

**FINANCIAL YEAR: 2021/22**

## 2021/22 ANNUAL PERFORMANCE PLAN

### Content

FOREWORD BY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT .....	5
FOREWORD BY THE CEO OF iSIMANGALISO WETLAND PARK .....	7
OFFICIAL SIGN-OFF.....	8
PART A: LEGAL MANADATE AND STRATEGIC OVERVIEW .....	10
PART B: : OUR STRATEGIC FOCUS .....	12
PART C: MEASURING OUR PERFORMANCE .....	22
ANNUAL PERFORMANCE PLAN – WITH ANNUAL & QUARTERLY TARGETS, ENABLING CONDITIONS, AND MEANS OF VERIFICATION.....	22
RISK MANAGEMENT PLAN AND RISK MITIGATION .....	51
MATERIALITY FRAMEWORK .....	52
iSIMANGALISO STRATEGY MAP 2019 - 2023.....	55
OVERVIEW OF RESOURCE CONSIDERATIONS.....	56
ANNEXURE 1: REVIEWED STRATEGIC PLAN FOR 2021-22 TO 2023-24.....	58

## 2021/22 ANNUAL PERFORMANCE PLAN

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

**2021/22 ANNUAL PERFORMANCE PLAN**

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

It is my pleasure to present the iSimangaliso Wetland Park Authority's revised Strategic Plan (2019/20 – 2023/24) and the Annual Performance Plan for the 2021/22 financial year.

The iSimangaliso Wetland Park is the second largest protected area in South Africa with a combined terrestrial and marine area covering some 1 328 900ha. It is also South Africa's first World Heritage Site to be inscribed by UNESCO in 1999.

It contains four Ramsar sites, or wetlands of international importance, because of their important ecological functions and for their economic, cultural, scientific, and recreational value. ISimangaliso is the only Transfrontier Marine Protected Area that joins Mozambique's protected waters with those of South Africa. The St Lucia and Maputaland Marine Protected Areas of iSimangaliso provide the principal sanctuary for breeding populations of several commercially important endemic fish species.

Containing three major lake systems, eight interlinking ecosystems, 700-year-old fishing traditions, most of South Africa's remaining swamp forests, and Africa's largest estuarine system, iSimangaliso is home to 531 bird species representing 60% of the country's avifauna. It is also home to 25 000-year-old coastal dunes, which are among the highest in the world. The Park also boasts more than 129 marine and terrestrial mammals such as elephant, buffalo, whales, dolphins, and insects, bats and rodents found in Southern Africa.

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 symbiotic relationship with communities adjacent to the Park to ensure its long-term sustainability.

The revised Corporate Strategy takes into account the constrained economic and social environment in South Africa as the country, and the rest of the world, work towards a new future as we emerge from the devastating impact of the Covid-19 pandemic. It also ensures that programmes are directed at meeting the aims of Vision 2030 of the National Development Plan to create an inclusive economy and build a capable and developmental state while ensuring environmental sustainability and resilience.

The 2021/22 Annual Performance Plan meets the revised targets set in the Corporate Strategy. Besides the development of the Estuary monitoring programme, this year will include the development and approval of a Green Energy Programme and a strategy to deal with unauthorised land encroachment. While tourism infrastructure is upgraded, the tourism and commercialisation strategy will be implemented. Amid the economic downturn, the rural enterprise programme, rhino ambassadors initiative, environmental awareness and education activities will continue.

iSimangaliso's mandate has been further redefined in a 10-year Integrated Management Plan (IMP 2022-2031) which will be implemented as from this financial year. 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 a 10-year implementation plan.

iSimangaliso is widely regarded as an important economic asset with significant tourism potential. The rich resource endowment of iSimangaliso fits particularly well with domestic and foreign visitor preferences. 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. Although the tourism industry has been negatively affected globally by the Covid-19 pandemic, we remain optimistic that the Park will stand the challenges and emerge stronger after the pandemic.



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

## FOREWORD BY THE CEO OF ISIMANGALISO WETLAND PARK

iSimangaliso Wetland Park is one of South Africa national assets entrusted in the hands of the Park Authority to conserve it for the benefit of the local community, the country, and the world. The iSimangaliso Wetland Park's vision is to create a world-renowned World Heritage Park. Our conservation strategy continues to be one of the 'rewilding' of iSimangaliso, which powerfully links conservation to the development and empowerment of local communities. We protect, preserve and present to our visitors to experience iSimangaliso wonders.

The Entity has four departments which are central to day-to-day operations of the Entity, these are Corporate support services, Biodiversity Conservation, Tourism and Business Development, and Socio-Economic Environment Development.

Following the outbreak of Covid-19 pandemic the Entity developed the risk mitigation plan to minimise the impact on the business. A close assessment of global tourism trends suggest that the tourism industry is amongst the sectors which have been negatively affected by the outbreak of the pandemic following travel restrictions. These developments call for a closer look, rethinking and replanning of our targets in line with the emerging trends.

Future plans of the Entity include huge investments towards the upgrade of tourism facilities across the Park. It is with the understanding that post Covid 19 pandemic will see our visitors coming back in their numbers to once again experience the iSimangaliso - the place of wonders. Investment towards the improvement of roads in the Park will not benefit visitors to the Park only but it will also improve the lives of the communities living around the Park and create job opportunities. The Entity has also set the target to review the Community beneficiation scheme to enhance the benefits of the communities. This is part of our ongoing efforts of solidifying our relationship with the communities surrounding the Park.

The entity has also set targets to develop strategies which will improve the work of the entity: Green energy programme Strategy, Unauthorised land encroachment strategy, Gender based violence strategy, Tourism and Commercialisation Strategy are amongst the strategies which will be developed and implemented as part of the annual performance plan of the Entity.

As a government entity, iSimangaliso has aligned itself to the current Government priorities as outlined in the National Development Plan and has devised an annual plan in response to the entity's strategic objectives, environmental sector priorities and Department of Environment Forestry and Fisheries priorities as the foundation for this strategic plan.

## OFFICIAL SIGN-OFF

We hereby certify that this revised Strategic Plan (2019/20 – 2023/24) and Annual Performance Plan for the financial year 2021/22 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.

### Programme Managers

Executive Manager: Biodiversity Conservation Mr. Sizo Sibiya  
Dredger Harbour, St Lucia Email: [sizo@isimangaliso.com](mailto:sizo@isimangaliso.com)

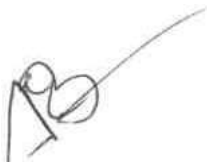
Executive Manager: Tourism and Business Development  
Mr. Jabulani Ngubane  
Dredger Harbour, St Lucia  
Email: [jabulani@isimangaliso.com](mailto:jabulani@isimangaliso.com)



Executive Manager: Socio-Economic Environment Development  
Mr. Caiphus Khumalo  
Dredger Harbour, St Lucia  
Email: [caiphus@isimangaliso.com](mailto:caiphus@isimangaliso.com)




Chief Financial Officer  
Ms Qhamukile Mntambo  
Address: Dredger Harbour, St Lucia  
Email: [qhamkile@isimangaliso.com](mailto:qhamkile@isimangaliso.com)

Mr Sibusiso Bukhosini  
**Chief Executive Officer**

Email: [bukhosini@isimangaliso.com](mailto:bukhosini@isimangaliso.com)

Approved by:

A handwritten signature in black ink, appearing to read 'Anton', is enclosed within a hand-drawn oval. The signature is positioned above a horizontal line that extends to the left, and a vertical line extends upwards from the right side of the oval.

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

## PART A: LEGAL MANADATE AND STRATEGIC OVERVIEW

### 1. VISION

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

### 2. MISSION

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

### 3. VALUES

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

### 4. LEGISLATIVE AND OTHER MANDATES

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

- to protect, conserve and present<sup>1</sup> 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 recognises 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

<sup>1</sup> 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 Environmental Affairs (DEA) is currently proposing the extension of the MPAs in the iSimangaliso Wetland Park.

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

## PART B: : OUR STRATEGIC FOCUS

### SITUATIONAL ANALYSIS

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

### Conservation Significance

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

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

Criterion (vii): Biodiversity and Threatened Species:

The fifteen interlinked ecosystems found in the iSimangaliso Wetland Park provide habitat for a significant diversity of African biota, including a large number of rare, threatened and/or endemic species. These fifteen ecosystems are not unique in and of themselves but their combination within a single protected area is certainly unusual globally and unique in the South African context. The ecosystem can be grouped into three broad biomes<sup>1</sup>, 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 Park<sup>2</sup>, populations of species of conservation importance include 11 species that are endemic to the Park, 56 species endemic to KwaZulu-Natal, and 108 species endemic to South Africa, while 467 are listed as threatened in South Africa. While studies on a number of these species are ongoing, in the past little was known about the status and

viability of populations of the majority of rare, threatened and endemic species in the Park, particularly the lower vertebrate and invertebrate species.

Furthermore, the Park is situated on the southernmost extremity of the Mozambique coastal plain and, as a result, hosts numerous species not found elsewhere in South Africa. This adds to the value and importance of this unique area from a South African species conservation perspective. The presence of some of these species north of our borders does not detract from the importance of conserving the South African populations, as very little information is generally available on their conservation status and distribution in other parts of southern and central Africa. iSimangaliso is clearly a critical habitat for a range of species from Africa's marine, wetland and savannah environments.

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

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

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

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

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

- ❖ As the Park is the largest protected area in the Maputaland Centre of Endemism<sup>3</sup>, 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 Tewate/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:
  - 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 surfaced 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.

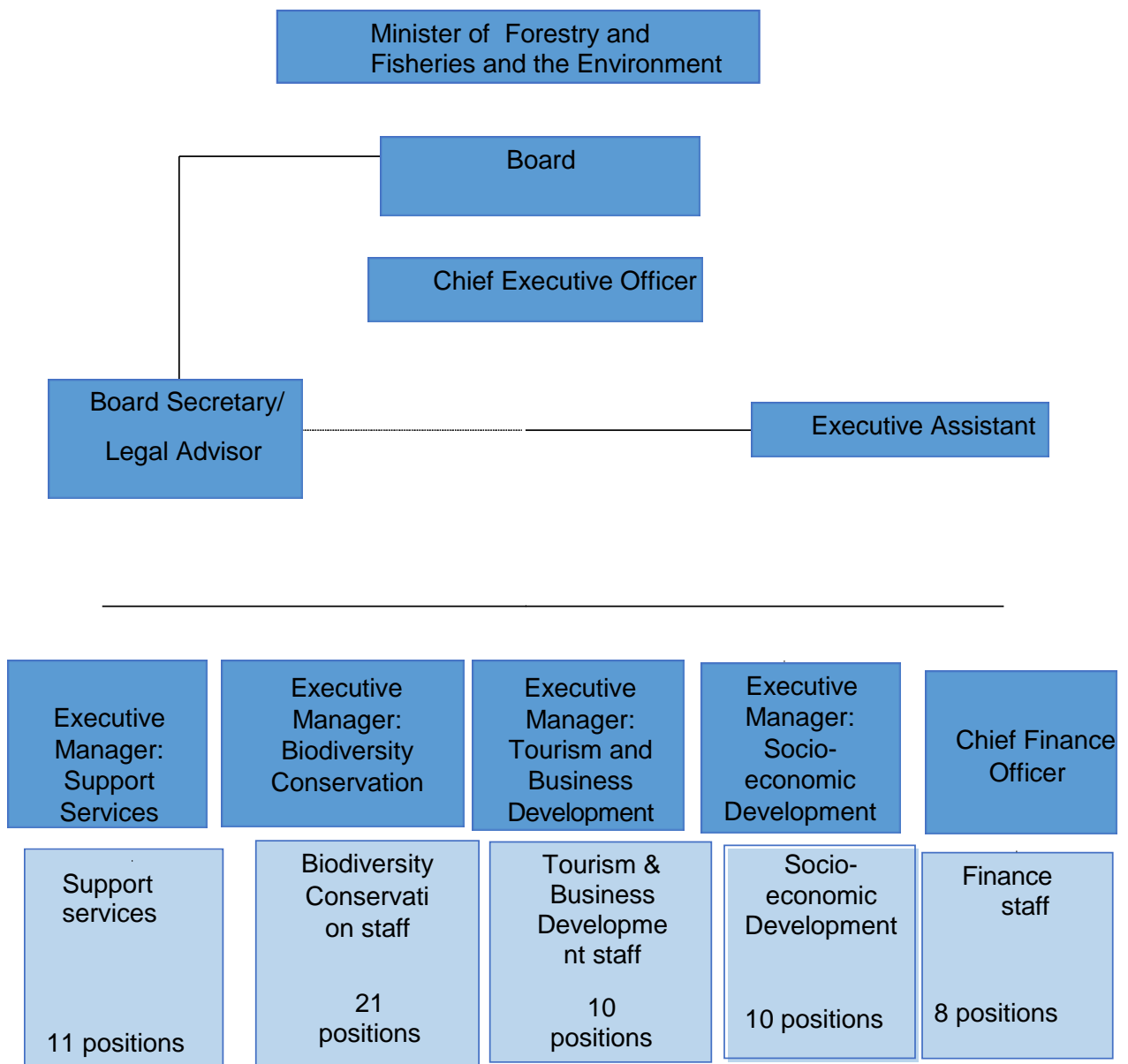
## Alignment with Government Priorities and Plans

The Corporate Strategy is linked to the following government plans:

- ❖ The Department of Environment, Forestry and Fisheries (DEFF) 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:



## PART C: MEASURING OUR PERFORMANCE

### ANNUAL PERFORMANCE PLAN

#### Outcomes, Outputs, Performance Indicators and Targets

#### PROGRAMME 1: CORPORATE SUPPORT SERVICES

**Purpose:** : Provide effective and efficient corporate support services (Human Resources, Financial Management, Information Technology, Strategic Management, Research 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 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Compliance with legislation, effective financial management and key risks mitigated to minimize potential	Clean audit opinion	Clean audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified external audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion
	95%	Percentage expenditure of the budget	N/A	N/A	N/A	N/A	95%	95%	95%
	30 days	Average number of days: Trade Creditor payment	N/A	N/A	N/A	N/A	30 days	30 days	30 days

# 2021/22 ANNUAL PERFORMANCE PLAN

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
adverse consequences	60 days	Average number of days : Trade Debtor collection	N/A	N/A	N/A	N/A	60 days	60 days	60 days
	100%	Percentage compliance with key statutory requirements	N/A	N/A	N/A	N/A	100%	100%	100%
	100%	Implementation of the procurement plan	N/A	N/A	N/A	N/A	100%	100%	100%
	60%	BEE spend on majority black owned suppliers as a percentage of qualifying expenditure	N/A	N/A	79%	60%	60%	60%	60%

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Workplace skills Plan submitted to relevant SETA within prescribed timeframe	Development of Work Place Skills plan, and submission to relevant SETA	N/A	N/A	N/A	N/A	Workplace skills Plan submitted to relevant SETA	Workplace skills Plan submitted to relevant SETA	Workplace skills Plan submitted to relevant SETA
	100% of Employee Performance contracts concluded	Employee Performance contracts concluded timeously	N/A	N/A	N/A	N/A	100% of Employee Performance contracts concluded timeously	100% of Employee Performance contracts concluded timeously	100% of Employee Performance contracts concluded timeously
	Occupation Health and Safety assessment /inspections conducted	Number of Occupation Health and Safety assessment/inspections conducted	N/A	N/A	N/A	N/A	1 annual assessment conducted	1 annual assessment conducted	1 annual assessment conducted

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology (ICT) Systems	ICT governance framework reviewed and approved	N/A	N/A	N/A	N/A	ICT governance framework reviewed and approved	ICT governance framework plan implemented	ICT governance framework plan implemented

**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:** BIODIVERSITY THREATS MITIGATED AND PARK WORLD HERITAGE SITE STATUS MAINTAINED

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Biodiversity threats mitigated and park world heritage site status maintained	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and approved	N/A	N/A	N/A	N/A	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and approved
	Estuary monitoring programme developed	Estuary monitoring programme developed	N/A	N/A	N/A	N/A	N/A	Estuary monitoring programme implemented	Estuary monitoring programme implemented
	KwaZulu Natal Nature Conservation Board & iSimangaliso Wetland Park Authority MANCO meetings held	Number of KwaZulu Natal Nature Conservation Board & iSimangaliso Wetland Park Authority MANCO meetings	N/A	N/A	N/A	N/A	4 meetings per annum	4 meetings per annum	4 meetings per annum

**2021/22 ANNUAL PERFORMANCE PLAN**

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Compliance monitoring audits conducted	Number of compliance monitoring audits conducted	5	13	13	12	12 per annum	12 per annum	12 per annum
	Environmental monitors deployed in the Park	Number of environmental monitors deployed in the Park	30	30	116	120	120	120	120
	Hectares of invasive alien plants treated	Number of hectares of invasive alien plants treated	41,618 ha	27,795 ha	59,530 ha	60,000 ha	50,000 ha per annum	30,000 ha per annum	30,000 ha per annum
	Cubic meters of earthworks in wetland rehabilitation project	Number of cubic meters of earthworks in wetland rehabilitation project	n/a	n/a	4,276 m <sup>3</sup>	3,000 m <sup>3</sup>	3,000 m <sup>3</sup> per annum	2000 m <sup>3</sup> per annum	2000 m <sup>3</sup> per annum
	Kilometres of coastline cleaned	Number of kilometres of coastline cleaned	320 km	320 km	320 km	320 km	320 km per annum – not cumulative - 320 km is completed	320 km per annum – not cumulative - 320 km is completed	320 km per annum – not cumulative - 320 km is completed

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
							per month	completed per month	per month
	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	80%	80%	100%	80%	100%	100%	100%
	Unauthorised developments/activities actioned legally	Percentage of identified unauthorised developments/activities actioned legally	100%	100%	100%	100%	100%	100%	100%
	Hectares burnt in controlled burning programme	Number of hectares burnt in controlled burning programme	N/A	1,035.2 ha	1,470 ha	1,740 ha	1,250 ha per annum	1,250 ha per annum	1,250 ha per annum

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

## 2021/22 ANNUAL PERFORMANCE PLAN

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
A world-renowned world heritage park	Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure recapitalised	Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure recapitalised	N/A	N/A	N/A	N/A	N/A	50%	50%
	Percentage of tourism and commercialisation strategy implemented	Percentage of tourism and commercialisation strategy implemented	N/A	N/A	N/A	N/A	N/A	40%	40%
	Number of collaterals developed as marketing tools	Number of collaterals developed as marketing tools	3	5	3	4	3	5	5
	Number of digital engagements for tourism trade conducted	Number of digital engagements for tourism trade conducted	3	2	2	2	N/A	3	3
	Number of special events to promote the Park as a destination of choice conducted	Number of special events to promote the Park as a destination of choice conducted	N/A	N/A	N/A	N/A	N/A	3	3

**2021/22 ANNUAL PERFORMANCE PLAN**

	Editorials published / broadcasted	Number of Editorials published / broad casted	N/A	Part of 100% implementation of plan	Part of 100% implementation of plan	Part of 100% implementation of plan	6	6	6
	Media Junkets hosted	Number of Media Junkets hosted	N/A	Part of 100% implementation of plan	Part of 100% implementation of plan	Part of 100% implementation of plan	4	4	4
	Newsflashes & Press Releases released	Number of Newsflashes & Press Releases	25 new newsflashes	Part of 100% implementation of plan	Part of 100% implementation of plan	Part of 100% implementation of plan	20	20	20
	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	n/a	Part of 100% implementation of plan	Part of 100% implementation of plan	Part of 100% implementation of plan	500	500	500
	Non-paying entries to the Park	Number of non-paying entries to the Park					1000	1000	1000

2021/22 ANNUAL PERFORMANCE PLAN

	Number of paid visitors' entries	Number of paying visitor entries		N/A	212 600 (unaudited)	250 000	66 250	180 000	189 000
	Revenue to the	Revenue to the Park	R18.5m	R17.4m	R21.9m	R20.7m	R6 250 000m	R25m	R26 250 000
	Park estate maintenance plan implemented	Percentage of Park estate maintenance plan implemented	n/a	n/a	n/a	n/a	Percentage of Park estate maintenance plan implemented	Percentage of Park estate maintenance plan implemented	Percentage of Park estate maintenance plan implemented

**PROGRAMME 4: TRANSFORMATION SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT**

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

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved socio-economic benefits and condition of communities around the park	Stakeholder engagement strategy developed and implemented	Stakeholder engagement strategy developed and implemented	N/A	N/A	N/A	N/A	N/A	Stakeholder engagement strategy developed and implemented	Stakeholder engagement strategy developed and implemented
	Community beneficiation scheme developed and approved	Community beneficiation scheme developed and approved	N/A	N/A	N/A	N/A	N/A	Community beneficiation scheme developed and approved	Community beneficiation scheme developed and approved
	Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy developed and approved	N/A	N/A	N/A	N/A	N/A	Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy developed and approved
	Percentage of female beneficiaries supported	Percentage of female beneficiaries supported	N/A	N/A	N/A	N/A	N/A	57%	57%

**2021/22 ANNUAL PERFORMANCE PLAN**

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Percentage of Youth beneficiaries supported	Percentage of youth beneficiaries supported	N/A	N/A	N/A	N/A	N/A	58%	58%
	Job creation	Number of full time equivalent jobs	400 (unaudited)	400 (unaudited)	1857 (temporary jobs)	530	550	550	550
	Accredited training conducted	Number of beneficiaries who successfully completed accredited training (NQF)	1425	4785	4981	4800	4789	1250	1250
	Non-accredited training conducted	Number of beneficiaries who successfully completed non-accredited training	n/a	n/a	n/a	n/a	1400	1400	1400

**2021/22 ANNUAL PERFORMANCE PLAN**

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Skills development conducted	Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	n/a	n/a	n/a	n/a	215	215	215
	Rural development	Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	94	371	101	100	100	100	100
	New first years receiving bursaries and supported	Percentage of bursary students who pass their registered modules	N/A	N/A	N/A	N / A	75%	75%	75%

**2021/22 ANNUAL PERFORMANCE PLAN**

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
		yearly							
	Non-paying entries to the Park	Number of non-paying entries to the Park	N/A	N/A	N/A	N/A	900	900	900
	Schools visited by iSimangaliso and partners for environmental awareness	Number of schools visited by iSimangaliso and partners for environmental awareness	N/A	N/A	N/A	N/A	30	30	30
	Environmental awareness activities implemented	Number of youth (rhino) ambassadors participating in environmental awareness activities	N/A	N/A	N/A	N/A	30	30	30

**2021/22 ANNUAL PERFORMANCE PLAN**

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Participation by leadership structures in conservation awareness	Number of leadership structures participating in conservation awareness	N/A	N/A	N/A	N/A	1	1	1
	Improved stakeholder relations	Stakeholder relations survey findings implemented	N/A	N/A	N/A	N/A	1 survey conducted	Survey recommendations/findings implemented	Survey recommendations/findings implemented
	Key environmental calendar days celebrated	Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	N/A	N/A	N/A	N/A	1	2	2

## ANNUAL PERFORMANCE PLAN – WITH ANNUAL & QUARTERLY TARGETS, ENABLING CONDITIONS, AND MEANS OF VERIFICATION

### PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

#### Performance Indicators, Annual and Quarterly Targets

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Clean audit opinion	Clean Audit	N/A	Clean audit	N/A	N/A	Audit report
Percentage expenditure of the budget	95%	95%	95%	95%	95%	Quarterly financials and annual financial reports
Average number of days: Trade Creditor payment	30 days	30 days	30 days	30 days	30 days	Creditor age analysis
Average number of days : Trade Debtor collection	60 days	60 days	60 days	60 days	60 days	Debtors age analysis
Percentage compliance with key statutory requirements	100%	100%	100%	100%	100%	PFMA Compliance Report

Output Indicators	2021/22 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
BEE spend on majority black owned suppliers as a percentage of qualifying expenditure	80%	80%	80%	80%	80%	Quarterly expenditure report

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Workplace skills plan submitted to relevant SETA	N/A	N/A	Develop work place skills plan	Submit work place skills plan for approval to the Board	N/A	Proof of submission of Workplace skills plan to relevant SETA
Employee Performance contracts concluded timeously	100% of performance contracts concluded	N/A	Semester (mid-term) assessment conducted	KPIs drafted	Annual performance review, 100% performance contracts signed	Performance contracts

# 2021/22 ANNUAL PERFORMANCE PLAN

Number of Occupation Health and Safety assessment/inspections conducted	1 annual assessment conducted and recommendations implemented	Assessment/inspection plan approved	0	1 annual assessment conducted	0 (1)	Occupation Health and Safety Annual Assessment Report
---	---	-------------------------------------	---	-------------------------------	-------	---

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

Output Indicators	2021/22 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 approved	Review ICT framework	Finalise ICT framework	Submit to board for approval	ICT governance framework reviewed and approved	Board minutes

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy proposal developed	Green Energy Programme Strategy developed and approved	Green Energy Programme Strategy developed and submitted to EXCO	Green Energy Programme Strategy developed and approved by the Board	Board minutes
Estuary monitoring programme developed	Estuary monitoring programme developed	Collect and analyze data	Collect and analyse data	Collect and analyse data	Produce annual report	Estuary monitoring programme report

# 2021/22 ANNUAL PERFORMANCE PLAN

Number of KwaZulu Natal Nature Conservation Board and iSimangaliso Meetings	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 completed

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of environmental monitors deployed in the Park	130	130	130	130	130	Payroll Report
Number of hectares of invasive alien plants treated	30,000 ha	0 ha	12000 ha	12 000 ha	6000 ha	Quarterly reports
Number of cubic meters of earthworks in wetland rehabilitation project	2,000 m <sup>3</sup>	0 m <sup>3</sup>	1,000 m <sup>3</sup> (1 000m <sup>3</sup> )	1,000 m <sup>3</sup> (2 000m <sup>3</sup> )	0 m <sup>3</sup> (2 000m <sup>3</sup> )	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 issued within prescribed timeframe
Percentage of identified unauthorised developments/ activities actioned legally	100%	100%	100%	100%	100%	Compliance Notices issued/ warning notices issued

# 2021/22 ANNUAL PERFORMANCE PLAN

Number of hectares burnt in controlled burning programme	1,250 ha	250 ha	800 ha (1,050 ha)	200 ha (1,250 ha)	0 ha (1,250 ha)	Quarterly report from service provider
--	----------	--------	-------------------	-------------------	-----------------	--

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure upgraded	50%	12,5%	12,5% (25%)	12,5% (42%)	12,5 % 50%	Report of Ezemvelo KZN Wildlife managed tourism infrastructure upgraded
Percentage of tourism and commercialisation strategy implemented	40%	10%	10% (20%)	10% (30%)	10% (40%)	Report of tourism and commercialisation strategy implemented
Number of collaterals developed as marketing tools	3	1	1 (2)	1 (3)	0 (3)	Collaterals
Number of digital engagements for tourism trade conducted	3	0	1	1 (2)	1 (3)	Proof of digital correspondence
Number of special events to promote the Park as a destination of choice conducted	3	0	1	1 (2)	1 (3)	Event Programme and / or Permit
Number of Editorials published/ broadcasted	6	1	1 (2)	2 (4)	2 (6)	Published article or online screen grabs or

# 2021/22 ANNUAL PERFORMANCE PLAN

						Audio recordings
Number of Media Junkets hosted	4	1	1 (2)	1 (3)	1 (4)	Invitation or

**2021/22 ANNUAL PERFORMANCE PLAN**

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Itinerary or Permit or Emails
Number of Newsflashes & Press Releases	20	5	5 (10)	5 (15)	5 (20)	Newsflash or press release
Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)	500	125	125 (250)	125 (375)	125 (500)	Social media statistics
Number of paying visitor entries	180 000	45 000	45 000 (90 000)	45 000 (135 000)	45 000 (180 000)	Monthly Landlord report
Number of non-paying entries to the Park	115 000	27715	27715	34730	24844	Monthly Landlord report
Revenue to the Park	R33.5m	R8.04m	R8.04m	R10.05m	R7.37m	Monthly Landlord report and Financial statement
Percentage of Park estate maintenance plan implemented	100% implementation of Park estate maintenance plan	Schedule completed as per Q1 milestones	Schedule completed as per Q2 milestones	Schedule completed as per Q3 milestones	Schedule completed as per Q4 milestones	Monthly report from Service provider

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of People and Parks meetings attended	4	1	1	1	1	Attendance register
Number of amakhosi forum meetings attended	2	1	0	0	1	Attendance register
Number of amakhosi council meeting 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	70	15	20	20	15	Attendance register

**2021/22 ANNUAL PERFORMANCE PLAN**

Community beneficiation scheme developed and approved	Community beneficiation scheme developed and approved	Community beneficiation scheme concept note developed	Community beneficiation scheme presented at EXCO	Community beneficiation scheme presented at HR and Social Ethics Committee	Community beneficiation scheme approved by the Board	Board minutes
Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy developed and approved	Unauthorized land encroachment strategy concept note developed	Unauthorized land encroachment strategy presented at EXCO	Unauthorized land encroachment strategy at HR and Social Ethics Committee and Board	Unauthorized land encroachment strategy approved by the Board	Board minutes
Percentage of female beneficiaries supported	Percentage of female beneficiaries supported	14.25%	14.25%	14.25%	14.25%	Report
Percentage of Youth beneficiaries supported	Percentage of youth beneficiaries supported	14.5%	14.5%	14.5%	14.5%	Report
Number of full-time equivalent jobs	550	90	175	140	145	Report
Number of beneficiaries who successfully completed accredited training (NQF)	1141	114	228	342	457	Attendance registers

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of beneficiaries who successfully completed non-accredited training	1141	114	228	342	457	Attendance registers
Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	200	20	40	60	80	Attendance registers
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	100	30	20	40	10	Attendance registers
Percentage of bursary students who pass their registered modules yearly	75%	0	0	0	75%	Report
Number of schools visited by iSimangaliso and	30	5	10	10	5	Confirmation letter

**2021/22 ANNUAL PERFORMANCE PLAN**

Output Indicators	2021/22 Annual Target	Quarter ly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
partners for environmental awareness						
Number of youth (rhino) ambassadors participating in environmental awareness activities	50	15	15	10	10	Attendance register
Number of leadership structures participating in conservation awareness	2	0	1	0	1	Attendance register
Number of stakeholder relations surveys conducted	25% of stakeholder relations survey recommendations implemented	Survey recommendation implementation plan developed and implemented	Survey recommendation implementation plan implemented	Survey recommendation implementation plan implemented	25% of stakeholder relations survey recommendations implemented	Report
Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	1	0	0	0	1	Attendance register

## RISK MANAGEMENT PLAN AND RISK MITIGATION

Risk	Risk Description	Mitigation Strategy
Inadequate revenue	Decline in tourism income due to macro-economic factors which affect commercial operations and concessionaires. Slow economic growth and rise of commodity price inflation.	<ul style="list-style-type: none"> <li>Review existing management agreement through conducting the cost benefit analysis for the gate management service provider.</li> <li>Introduce a standard pricing policy.</li> <li>Review and update the existing tariffs policy to cater for foreign international visitors.</li> <li>Diversify tourism activities;</li> <li>Introduce new PPPs.</li> <li>Implement new marketing strategy.</li> </ul>
Heightened expectations of stakeholders and competing interests	The Park is one of the most significant providers of benefits in the area. In the absence of other opportunities, this places greater pressure on the Park to increase its offering. The ability of the Park to offer benefits is limited by available funding and environmental factors. This is compounded by different interest groups who feel their sectorial interest should prevail over the common good.	<ul style="list-style-type: none"> <li>Establishment of partnerships with other implementing agencies in rolling out programmes that are compatible with the Park objectives</li> <li>Open and regular communication strategy in line with the government communications framework.</li> </ul>
Dependence on third party service level agreements	Many of the services i.e. day-to-day conservation management, facilities management and maintenance are outsourced. Consequently, iSimangaliso is subject to varying service levels for service provider specific reasons. These are much more easily ameliorated where the third-party provider is a private party as opposed to an organ of state.	<ul style="list-style-type: none"> <li>Review the current management agreement between iSimangaliso and Ezemvelo KZN Wildlife;</li> <li>Monthly assessment of service level agreements;</li> <li>Penalties in contracts;</li> <li>Standard setting and monitoring;</li> <li>Skills transfer.</li> </ul>
Reduction in visitor numbers	Decline in the number of visitors visiting the Park due to macro-economic factors, iSimangaliso pricing and infrastructure.	<ul style="list-style-type: none"> <li>Marketing and publicising the Park;</li> <li>Improve infrastructure and activities;</li> <li>Diversify tourism activities.</li> </ul>
Inadequate funding	Infrastructure development requires funding.	<ul style="list-style-type: none"> <li>Mobilise funding; generate own revenue.</li> </ul>
Afforestation on the proposed Buffer zone	The buffer zone is under threat due to afforestation	<ul style="list-style-type: none"> <li>Gazette Buffer zone and engage provincial Economic Development, Tourism and Environmental Affairs to ensure compliance. Particularly on issuing plantation permits on Buffer zone.</li> </ul>

## 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
<b><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></b>	
Establishment or participation in the establishment of a company.	Any transaction to establish a company.
Participation in a significant partnership, trust, incorporated joint venture or similar management	Any transaction to participate in an equity transaction is material.
Acquisition or disposal of a significant shareholding in company	Any transaction to acquire or dispose of a shareholding in a company
Acquisition or disposal of a significant asset	The cost of the asset acquired is at least 1% of the total assets.

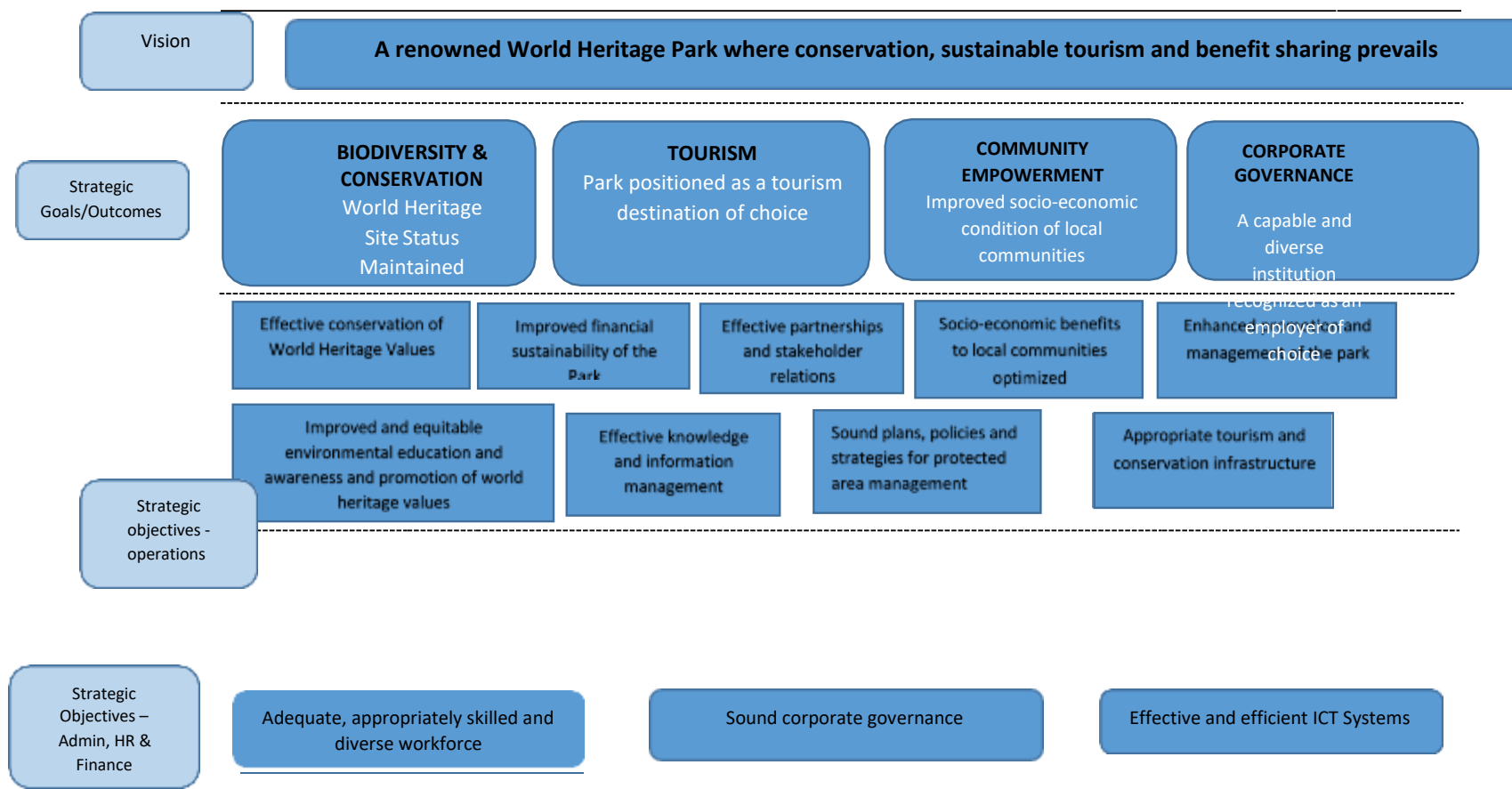
PFMA Requirement	Specific level of Materiality / Significance
Commencement or cessation of a significant business activity.	Any transaction where the income from the business activity is at least 0.5% of the total revenue.
Significant change in the nature or extent of iSimangaliso's interest in a significant partnership, Trust, unincorporated joint venture or similar arrangement	Where the change in the interest results in a change in the accounting treatment of the arrangement
<b><i>In terms of section 55 (2), the Annual report and financial statements of the public entity must:</i></b>	
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"> <li>• Any material loss through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year,</li> <li>• Any financial assistance received from the state and commitments made by the state on its behalf,</li> <li>• Any other matters that may be prescribed and</li> <li>• Include the financial statements</li> </ul>	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



## OVERVIEW OF RESOURCE CONSIDERATIONS

The table below presents iSimangaliso's the financial position.

Statement of financial performance	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Audited Outcome	Budget estimate	Approved budget	Outcome/Budget Average %	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2016/17		2017/18		2018/19		2019/20		2016/17-2019/20			2020/21	2021/22	2022/23	2019/20 - 2022/23	
<b>Revenue</b>																
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	49 468	58 603	42 598	45 327	41 556	33 780	50 655	42 533	97,8%	-10,1%	17,7%	57 975	62 124	67 955	16,9%	23,7%
Sale of goods and services other than capital assets	17 400	18 853	18 400	22 556	20 740	22 874	24 936	22 179	106,1%	5,6%	9,1%	25 000	27 500	31 600	12,5%	10,8%
of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative fees	17 400	-	18 400	-	20 740	-	24 936	-	106,1%	5,6%	9,1%	25 000	27 500	-	-	10,8%
Sales by market establishment Other sales	400	18 853	400	22 556	740	22 874	936	22 179	-	%	-	000	500	31 600	12,5%	-
Other non-tax revenue	-	853	-	556	-	874	-	179	91,2%	-	8,6%	-	-	600	%	12,8%
Transfers received	32 068	-	24 198	-	20 816	-	25 719	-	-20,0%			32 975	34 624	-	-	
	39 750		22 771		10 906		20 354							36 355	21,3%	
<b>Total revenue</b>	160 029	286 879	168 279	198 578	158 111	129 701	118 210	247 127	142,6%	-4,9%	82,3%	177 921	169 107	170 633	-11,6%	76,3%
<b>Expenses</b>																
<b>Current expenses</b>	160 662	199 869	194 329	185 513	165 446	189 678	174 163	173 792	107,8%	-4,6%	100,0%	207 810	213 052	223 490	8,7%	100,0%
Compensation of employees	18 447	17 073	30 142	25 860	25 026	25 026	26 667	26 296	94,0%	15,5%	12,7%	35 611	37 392	39 184	14,2%	16,8%
Goods and services	112 927	159 905	127 591	128 016	99 821	129 291	109 332	109 332	117,1%	-11,9%	70,0%	134 935	136 532	143 223	9,4%	64,0%
Depreciation	29 288	22 891	36 596	31 637	40 599	35 361	38 164	38 164	88,5%	18,6%	17,3%	37 264	39 127	41 084	2,5%	19,2%
Interest, dividends and renton	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

land																
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenses	160 662	199 869	194 329	185 513	165 446	189 678	174 163	173 792	107,8%	-4,6%	100,0%	207 810	213 052	223 490	8,7%	100,0%
Surplus/(Deficit)	48 835	145 613	16 548	58 392	34 221	(26 197)	(5 298)	115 868		-7,3%		28 086	18 179	15 098	-49,3%	

iSimangaliso Wetland Park Authority

PART D: TECHNICAL INDICATOR DESCRIPTIONS FOR 2021/22 ANNUAL PERFORMANCE PLAN

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>1</b>
<b>Measure /Performance indicator</b>	<b>Clean audit opinion</b>	
<b>Short definition</b>	The outcome of the systematic examining, assessing and evaluating of the organization's financial records, procedures and performance against established objectives, and physical inspection by the Auditor General.	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Compliance outcome	
<b>Frequency of update/ Reporting cycle</b>	Annually	
<b>Unit of measure</b>	Auditor General Report	
<b>Measurement Definition/Formula:</b>	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	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Baseline, legislative requirements	
<b>Data elements and sources</b>	Annual Financials and Performance reports, Pastel system and SAGE Evolution and AG reports	
<b>Desired performance</b>	Maintain an unqualified audit opinion without matters of emphasis	
<b>Setting target responsibility</b>	Chief Financial Officer	
<b>Accountability for meeting target</b>	Executive managers	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>2</b>
<b>Measure /Performance indicator</b>	<b>Percentage expenditure of the budget</b>	
<b>Short definition</b>	The percentage difference between the actual amount of expenditure incurred and the corresponding budget amount	
<b>Measurement Intent / Purpose</b>	To improve organisational effectiveness and ability to budget, manage and perform against budget budgeted expenditure amounts.	
<b>Type of indicator</b>	Outcome – with specific focus on expenditure	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Budget vs actual report	
<b>Measurement Definition/Formula:</b>	The percentage difference between the actual amount of expenditure incurred and the corresponding budget amount	
<b>Data limitations/Assumptions</b>	No specific limitation	
<b>Source for and approach for setting targets</b>	Legislative requirements	
<b>Data elements and sources</b>	Financial reports	
<b>Desired performance</b>	5% variance	
<b>Setting target responsibility</b>	Chief Financial Officer	
<b>Accountability for meeting target</b>	Executive managers	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>3</b>
<b>Measure /Performance indicator</b>	<b>Average number of days: creditor payment</b>	
<b>Short definition</b>	To measure the number of days it take to pay suppliers	
<b>Measurement Intent / Purpose</b>	To improve efficiency	
<b>Type of indicator</b>	Outcome – with specific focus on the number of days to pay	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number of days	
<b>Measurement Definition/Formula:</b>	Calculate the average trade creditors and express that as a factor based on procurement	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Legislative requirements	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>3</b>
<b>Measure /Performance indicator</b>	<b>Average number of days: creditor payment</b>	
<b>Data elements and sources</b>	Financial System	
<b>Desired performance</b>	Less than 30 days	
<b>Setting target responsibility</b>	Chief Financial Officer	
<b>Accountability for meeting target</b>	Chief Financial Officer	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>4</b>
<b>Measure /Performance indicator</b>	<b>Average number of days: debtor collection</b>	
<b>Short definition</b>	To determine the number of days it take to collect monies due to the organisation	
<b>Measurement Intent / Purpose</b>	To improve efficiency and financial sustainability	
<b>Type of indicator</b>	Outcome – with specific focus on the number of days to collect	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number of days	
<b>Measurement Definition/Formula:</b>	Calculate the average trade debtors and express that as a factor based on credit sales	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Legislative requirements	
<b>Data elements and sources</b>	Financial System	
<b>Desired performance</b>	Less than 60 days	
<b>Setting target responsibility</b>	Chief Financial Officer	
<b>Accountability for meeting target</b>	Chief Financial Officer	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>5</b>
<b>Measure /Performance indicator</b>	<b>Percentage compliance with key statutory requirements</b>	
<b>Short definition</b>	The percentage complying against the National Treasury and PFMA governance checklist	
<b>Measurement Intent / Purpose</b>	To improve corporate governance and compliance status of the organisation	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>5</b>
<b>Measure /Performance indicator</b>	<b>Percentage compliance with key statutory requirements</b>	
<b>Unit of measure</b>	Quarterly Performance Report	
<b>Measurement Definition/Formula:</b>	Calculate the average trade debtors and express that as a factor based on credit sales	
<b>Data limitations/Assumptions</b>	Data management	
<b>Source for and approach for setting targets</b>	Legislative requirements	
<b>Data elements and sources</b>	Quarterly Performance Report	
<b>Desired performance</b>	100% compliance	
<b>Setting target responsibility</b>	Chief Financial Officer	
<b>Accountability for meeting target</b>	Chief Financial Officer	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>6</b>
<b>Measure /Performance indicator</b>	<b>Percentage Implementation of Procurement Plan</b>	
<b>Short definition</b>	To measure and monitor the percentage implementation of the organisation's procurement plan	
<b>Measurement Intent / Purpose</b>	To monitor what percentage of the total procurement in terms of the organisation's plan was achieved	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage	
<b>Measurement Definition/Formula:</b>	Progress made in terms of differing stages in procurement plan with percentages attached as weights. The number of proposed tenders per quarter is calculated according to the weights and the tenders passing the differing stages is then calculated and summed up and divided by the sum of the proposed tenders per quarter	
<b>Data limitations/Assumptions</b>		
<b>Source for and approach for setting targets</b>	Legislative and organisational requirements	
<b>Data elements and sources</b>	Quarterly reports submitted to National Treasury	
<b>Desired performance</b>	Achieve planned target of 100%	
<b>Setting target responsibility</b>	Chief Executive Officer	
<b>Accountability for meeting target</b>	Chief Financial Officer	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Sound Corporate Governance</b>	<b>7</b>
<b>Measure /Performance indicator</b>	<b>BEE spend on majority black owned suppliers as a percentage of qualifying expenditure</b>	
<b>Short definition</b>	To measure and monitor the percentage of the organisation's expenditure on goods and services which is spent on majority black owned service providers as part of economic transformation	
<b>Measurement Intent / Purpose</b>	To monitor what percentage of the total qualifying expenditure of iSimangaliso is being spent on majority black owned suppliers for economic empowerment	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage	
<b>Measurement Definition/Formula:</b>	Total expenditure for 50%+ Black owned suppliers in terms of the BEE score card system divided by total qualifying expenditure for the quarter as a percentage.	
<b>Data limitations/Assumptions</b>	Updated CSD	
<b>Source for and approach for setting targets</b>	Legislative and organisational requirements	
<b>Data elements and sources</b>	Masterfile and CSD	
<b>Desired performance</b>	Achieve planned target of 60%	
<b>Setting target responsibility</b>	Chief Executive Officer	
<b>Accountability for meeting target</b>	Chief Financial Officer	
<b>Tracking /reporting responsibility</b>	Chief Financial Officer	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics</b>	<b>8</b>
<b>Measure /Performance indicator</b>	<b>Development of work place skills plan and submission to relevant SETA</b>	
<b>Short definition</b>	To develop the work place skills plan for approval and submission to SETA within the timeframes, which is based on the skills need of the organisation	
<b>Measurement Intent / Purpose</b>	To develop the work place skill plan in order to upskill staff to enable the staff to deliver the mandate of the organisation	
<b>Type of indicator</b>	Input	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Plan developed and approved	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Employer and employee requirements	
<b>Data elements and sources</b>	Individual performance plans/contracts	
<b>Desired performance</b>	Achieved	
<b>Setting target responsibility</b>	Executive Manager : Support Services	
<b>Accountability for meeting target</b>	Executive managers	
<b>Tracking /reporting responsibility</b>	Executive Manager : Support Services	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics</b>	<b>9</b>
<b>Measure /Performance indicator</b>	<b>Employee Performance contracts concluded timeously</b>	
<b>Short definition</b>	To conclude employee performance contracts timeously	
<b>Measurement Intent / Purpose</b>	To ensure individual staff members have performance contracts	
<b>Type of indicator</b>	Outcome	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of contracts signed	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Organisational requirements	
<b>Data elements and sources</b>	Performance contracts	
<b>Desired performance</b>	Achieved targets	
<b>Setting target responsibility</b>	Executive Manager : Support Services	
<b>Accountability for meeting target</b>	Executive managers	
<b>Tracking /reporting responsibility</b>	Executive Manager : Support Services	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Conducive Working Environment</b>	<b>10</b>
<b>Measure /Performance indicator</b>	<b>Number of occupational health and safety assessment/inspections conducted and recommendations implemented</b>	
<b>Short definition</b>	Number of occupational health and safety assessment/inspections conducted and recommendations implemented	
<b>Measurement Intent / Purpose</b>	To adhere to legislative requirements to ensure health and safety of staff and visitors and conducive working environment	
<b>Type of indicator</b>	Quantitative - outcome	
<b>Frequency of update/ Reporting cycle</b>	Annual	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Assessment conducted and recommendation implemented	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Initial assessment will be conducted to determine baseline	
<b>Data elements and sources</b>	Assessments in terms of legislation	
<b>Desired performance</b>	Adherence to health and safety requirements in the workplace	
<b>Setting target responsibility</b>	Executive Manager : Support Services	
<b>Accountability for meeting target</b>	Executive managers	
<b>Tracking /reporting responsibility</b>	Executive Manager : Support Services	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Effective information communication and technology systems which are supportive of the organizations' core business and mandate</b>	<b>11</b>
<b>Measure /Performance indicator</b>	<b>Review and Revise ICT governance framework</b>	
<b>Short definition</b>	To review the current ICT governance framework to ensure compliance and organisational needs	
<b>Measurement Intent / Purpose</b>	To monitor and measure the progress on the review of the ICT governance framework so that the organisation can function effectively and efficiently	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Quarterly milestones achieved	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Current framework	
<b>Data elements and sources</b>	Legislation and management requirements	
<b>Desired performance</b>	To have effective and efficient framework	
<b>Setting target responsibility</b>	Executive Manager : Support Services	
<b>Accountability for meeting target</b>	Executive Manager : Support Services	
<b>Tracking /reporting responsibility</b>	Executive Manager : Support Services	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>12</b>
<b>Measure /Performance indicator</b>	<b>Green Energy Programme Strategy developed and approved</b>	
<b>Short definition</b>	To change the energy use of facilities to be more energy efficient.	
<b>Measurement Intent / Purpose</b>	To respond to climate change	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Green Energy Programme Strategy	
<b>Measurement Definition/Formula:</b>	Green Energy Programme Strategy	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Budget	
<b>Data elements and sources</b>	Green Energy Programme Strategy	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Senior Environmental Planner	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>13</b>
<b>Measure /Performance indicator</b>	<b>Estuary monitoring programme developed</b>	
<b>Short definition</b>	Measure the progress after the restoration of the St Lucia estuary mouth	
<b>Measurement Intent / Purpose</b>	To restore the natural functioning of the St Lucia estuary	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Estuary monitoring programme document	
<b>Measurement Definition/Formula:</b>	Estuary monitoring programme document	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Budget	
<b>Data elements and sources</b>	Estuary monitoring programme document	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Manager: Social and Monitoring Manager	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>14</b>
<b>Measure /Performance indicator</b>	<b>Number of KwaZulu Natal Nature Conservation Board and iSimangaliso Meetings</b>	
<b>Short definition</b>	Number of meetings held between KwaZulu Natal Nature Conservation Board and iSimangaliso Wetland Park Authority	
<b>Measurement Intent / Purpose</b>	To ensure smooth functioning between KwaZulu Natal Nature Conservation Board and iSimangaliso Wetland Park Authority in line with the management agreement.	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Meeting Minutes	
<b>Measurement Definition/Formula:</b>	Meeting Minutes	
<b>Data limitations/Assumptions</b>	None	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>14</b>
<b>Measure /Performance indicator</b>	Number of KwaZulu Natal Nature Conservation Board and iSimangaliso Meetings	
<b>Source for and approach for setting targets</b>	Management Agreement	
<b>Data elements and sources</b>	Meeting minutes	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Executive Manager: Biodiversity Conservation	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>15</b>
<b>Measure /Performance indicator</b>	<b>Number of environmental audits conducted</b>	
<b>Short definition</b>	Measure progress in the completion of environmental audits for activities or facilities within the Park	
<b>Measurement Intent / Purpose</b>	To ensure a proactive approach to compliance with environmental legislation within a World Heritage Site	
<b>Type of indicator</b>	Compliance output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Non-cumulative	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Actual number of audits	
<b>Data elements and sources</b>	Environmental Audit reports	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Senior Environmental Planner	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>16</b>
<b>Measure /Performance indicator</b>	<b>Number of environmental monitors deployed in the Park</b>	
<b>Short definition</b>	Measure number of environmental monitors deployed to work towards conservation and law enforcement in the Park	
<b>Measurement Intent / Purpose</b>	To maintain biodiversity conservation and mitigate the biodiversity threats and challenges facing the Park.	
<b>Type of indicator</b>	Number Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number (Non-cumulative )	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Budget related	
<b>Data elements and sources</b>	Excel document /database of environmental monitors	
<b>Desired performance</b>	Achieve planned target	
<b>Setting target responsibility</b>	Funding by the Department	
<b>Accountability for meeting target</b>	Manager: Environmental and Social Monitor	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>17</b>
<b>Measure /Performance indicator</b>	<b>Number of hectares of invasive alien plants treated</b>	
<b>Short definition</b>	Number of hectares of invasive alien plants treated/cleared by manual labour. This may be initial, follow-up or maintenance control work	
<b>Measurement Intent / Purpose</b>	To ensure ecosystem and species protection through control of invasive alien species	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of hectares	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Funding by the Department	
<b>Data elements and sources</b>	GIS data	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Manager: Land Care	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>18</b>
<b>Measure /Performance indicator</b>	<b>Number of cubic meters of earthworks in wetland rehabilitation project</b>	
<b>Short definition</b>	Number of cubic meters of earthworks in wetland rehabilitation project by manual labour	
<b>Measurement Intent / Purpose</b>	To ensure ecosystem and species protection through rehabilitation of degraded wetlands	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Cubic meters (m3)	
<b>Measurement Definition/Formula:</b>	Number of cubic meters(m3)	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Funding by the Department	
<b>Data elements and sources</b>	GIS data	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Manager: Land Care	
<b>Tracking /reporting responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>19</b>
<b>Measure /Performance indicator</b>	<b>Number of kilometres of coastline cleaned</b>	
<b>Short definition</b>	To measure the number of kilometres cleaned on an ongoing basis of flotsam and jettison using teams based at accessible points on the coast	
<b>Measurement Intent / Purpose</b>	To ensure adequate maintenance and cleanliness of the Park's coastline for ecosystem protection	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of kilometres	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Funding by the Department	
<b>Data elements and sources</b>	Monthly reports	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Manager Infrastructure	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>20</b>
<b>Measure /Performance indicator</b>	<b>Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe</b>	
<b>Short definition</b>	Measures percentage of applications for developments commented on within the buffer zone/ zone of influence	
<b>Measurement Intent / Purpose</b>	To ensure possible impacts of development activities on the World Heritage Values of the Park are minimised in line with policies, legislation and strategies	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage (Non-cumulative)	
<b>Measurement Definition/Formula:</b>	Comment letters issued	
<b>Data limitations/Assumptions</b>	Dependent on number of development applications received which we have no control over	
<b>Source for and approach for setting targets</b>	Target set based on the intention to ensure all developments/activities with potential impacts are commented to ensure potential impacts on the Park are tabled for the relevant authority to consider.	
<b>Data elements and sources</b>	Baseline: comment letters	
<b>Desired performance</b>	To comment on 100% of all applications received per quarter	
<b>Setting target responsibility</b>	Executive Manager: Biodiversity Conservation	
<b>Accountability for meeting target</b>	Senior Environmental Planner	
<b>Tracking /reporting responsibility</b>	Environmental Compliance Officer	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>21</b>
<b>Measure /Performance indicator</b>	<b>Percentage of identified unauthorised developments/activities actioned legally</b>	
Short definition	Measure percentage of identified unauthorised developments/ activities within the Park where legal (including administrative) action has been taken by the iSimangaliso Authority	
Measurement Intent / Purpose	Enforcement of environmental legislation	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Percentage	
Measurement Definition/Formula:	Number of non-compliances identified vs number identified and actioned legally	
Data limitations/Assumptions	Dependent on number of development applications received which we have no control over	
Source for and approach for setting targets	Baseline-warning notices	
Data elements and sources	Notices	
Desired performance	To action 100% of unauthorised development occurring in each quarter	
Setting target responsibility	Executive Manager: Biodiversity Conservation	
Accountability for meeting target	Senior Environmental Planner	
Tracking /reporting responsibility	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Biodiversity threats mitigated and park world heritage site maintained</b>	<b>22</b>
<b>Measure /Performance indicator</b>	<b>Number of hectares burnt in controlled burning programme</b>	
<b>Short definition</b>	Number of hectares of vegetation burnt	
<b>Measurement Intent / Purpose</b>	Risk mitigation, asset protection and to ensure ecosystem and species protection through the use of fire as an effective tool	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Hectares(ha)	
<b>Measurement Definition/Formula:</b>	Number of hectares	
<b>Data limitations/Assumptions</b>	Environmental and weather conditions/ patterns affect the number of hectares burnt. Adjustments to the number of hectares planned are generally necessary as a result.	
<b>Source for and approach for setting targets</b>	Field observations and mapping: reports from fire management service provider	
<b>Data elements and sources</b>	Maps	
<b>Desired performance</b>	Achieve planned targets	
Setting target responsibility	Executive Manager: Biodiversity Conservation	
Accountability for meeting target	Manager: Land Care	
Tracking /reporting responsibility	Executive Manager: Biodiversity Conservation	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>23</b>
<b>Measure /Performance indicator</b>	<b>Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure upgraded</b>	
<b>Short definition</b>	To upgrade Ezemvelo KZN Wildlife managed tourism infrastructure in an effort to position the Park as a tourism destination of choice	
<b>Measurement Intent / Purpose</b>	To upgrade Ezemvelo KZN Wildlife managed tourism infrastructure so that they are attractive to the visitors	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure facilities upgraded	
<b>Measurement Definition/Formula:</b>	Percentage	
<b>Data limitations/Assumptions</b>	Budget availability	
<b>Source for and approach for setting targets</b>	Assets register	
<b>Data elements and sources</b>	Assets register	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>24</b>
<b>Measure /Performance indicator</b>	<b>Percentage of tourism and commercialisation strategy implemented</b>	
<b>Short definition</b>	Implementation of the Tourism and Commercialization strategy for the Park	
<b>Measurement Intent / Purpose</b>	To generate revenue and to minimize dependency on the fiscal allocation	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage	
<b>Measurement Definition/Formula:</b>	Report on the Implementation of Tourism and Commercialization Strategy	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Tourism and Commercialization Strategy	
<b>Data elements and sources</b>	Tourism and Commercialization Strategy	
<b>Desired performance</b>	Achieve planned targets	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>24</b>
<b>Measure /Performance indicator</b>	<b>Percentage of tourism and commercialisation strategy implemented</b>	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>25</b>
<b>Measure /Performance indicator</b>	<b>Number of collaterals developed as marketing tools</b>	
<b>Short definition</b>	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	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Available human and financial resources	
<b>Data elements and sources</b>	Number of visitors the previous year	
<b>Desired performance</b>	Greater awareness of the iSimangaliso brand, increased number of visitors and revenue generation	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>26</b>
<b>Measure /Performance indicator</b>	<b>Number of digital engagements for tourism trade conducted</b>	
<b>Short definition</b>	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	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of digital engagements conducted	
<b>Data limitations/Assumptions</b>	none	
<b>Source for and approach for setting targets</b>	Organisational and stakeholder requirements, financial resources	
<b>Data elements and sources</b>	Emails / virtual recordings	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>27</b>
<b>Measure /Performance indicator</b>	<b>Number of special events to promote the Park as a destination of choice conducted</b>	
<b>Short definition</b>	The indicator measures the number of special events conducted	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of special events	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Organisational and stakeholder requirements, financial resources	
<b>Data elements and sources</b>	Event Programme / Permit	
<b>Desired performance</b>	Greater awareness of the iSimangaliso brand, increased number of visitors and revenue generation	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>28</b>
<b>Measure /Performance indicator</b>	<b>Number of editorials published/broadcasted</b>	
<b>Short definition</b>	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	
<b>Measurement Intent / Purpose</b>	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.	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of printed articles and visual or sound clips of broadcast	
<b>Data limitations/Assumptions</b>	none	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>28</b>
<b>Measure /Performance indicator</b>	<b>Number of editorials published/broadcasted</b>	
<b>Source for and approach for setting targets</b>	Baselines, organisational and stakeholder requirements	
<b>Data elements and sources</b>	Newsclip services - actual print and sound bite clips	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>29</b>
<b>Measure /Performance indicator</b>	<b>Number of Media junkets hosted</b>	
<b>Short definition</b>	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.	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of media junkets	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Baseline	
<b>Data elements and sources</b>	Attendance registers, reports	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>30</b>
<b>Measure /Performance indicator</b>	<b>Number of Newsflashes and press releases</b>	
<b>Short definition</b>	The indicator measures the number of newsflashes or press releases released on a public platform.	
<b>Measurement Intent / Purpose</b>	To ensure that the media have up to date information on the Park activities to stimulate and enable positive and accurate reporting as well as ensure other stakeholders are up to date with the work of the authority	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of newsflashes	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Own baseline to maintain media contact and stakeholder requirements	
<b>Data elements and sources</b>	Actual electronic mailing / website news page	
<b>Desired performance</b>	Achieve planned target	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development / Support Services: Communications PR Manager	
<b>Accountability for meeting target</b>	Support Services: Communications PR Manager	
<b>Tracking /reporting responsibility</b>	Support Services: Communications PR Manager	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>31</b>
<b>Measure /Performance indicator</b>	<b>Number of Social Media posts done across three platforms (Facebook, Twitter, Instagram)</b>	
<b>Short definition</b>	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	
<b>Measurement Intent / Purpose</b>	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	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of posts	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Industry recommendation on social media effectiveness and own baseline to keep audience engaged	
<b>Data elements and sources</b>	Reports from social media platforms with activity and analysis	
<b>Desired performance</b>	Achieve planned targets - Positive public engagement	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development / Support Services: Communications / PR Manager	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development / Support Services: Communications / PR Manager	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development / Support Services: Communications / PR Manager	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>32</b>
<b>Measure /Performance indicator</b>	<b>Number of paying visitor entries</b>	
<b>Short definition</b>	The indicator measures the number of paying guest through our tourism gates which translate to revenue generation	
<b>Measurement Intent / Purpose</b>	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.	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of visitors	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Own baseline from the land lord report and intent to increase revenue	
<b>Data elements and sources</b>	Land Lord report and gate registers	
<b>Desired performance</b>	Achieve planned targets and increase revenue	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>33</b>
<b>Measure /Performance indicator</b>	<b>Number of non-paying entries to the Park</b>	
<b>Short definition</b>	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.	
<b>Measurement Intent / Purpose</b>	To measure the number of non-paying visitors that enter the Park through paying gates to gauge the number of communities access the Park .	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number non-paying visitors	
<b>Measurement Definition/Formula:</b>	Number of non-paying visitors from all tourism gates	
<b>Data limitations/Assumptions</b>	Other tourist gates are not managed by iSimangaliso but Ezemvelo therefore presented number maybe under count.	
<b>Source for and approach for setting targets</b>	Organizational requirement and stakeholder satisfaction and sense of ownership.	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>33</b>
<b>Measure /Performance indicator</b>	<b>Number of non-paying entries to the Park</b>	
<b>Data elements and sources</b>	Monthly Landlord report	
<b>Desired performance</b>	Improved stakeholder relations and awareness	
<b>Setting target responsibility</b>	Executive manager: Socio-economic development	
<b>Accountability for meeting target</b>	Executive manager: Socio-economic development	
<b>Tracking /reporting responsibility</b>	Executive manager: Socio-economic development	

<b>Strategic Objective:</b>	<b>Improved financial sustainability of the Park</b>	<b>34</b>
<b>Measure /Performance indicator</b>	<b>Revenue to the Park (rand million)</b>	
<b>Short definition</b>	The indicator measures the rand value of all revenue generated by the Park	
<b>Measurement Intent / Purpose</b>	To ensure revenue generation and less dependence from government subsidy for sustainability.	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Rand	
<b>Measurement Definition/Formula:</b>	Rand amount	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Land Lord report, financial statement from concessions payment, admin fee and other sources	
<b>Data elements and sources</b>	Land lord report, concessionaire's payment and financial report as well as any other source	
<b>Desired performance</b>	Achieve planned targets and sustainability	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Executive Manager: Tourism and Business Development	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>A world-renowned world heritage park</b>	<b>35</b>
<b>Measure /Performance indicator</b>	<b>Percentage of Park estate maintenance plan implemented (% completion)</b>	
<b>Short definition</b>	Measures the percentage of Park estate maintenance plan implemented	
<b>Measurement Intent / Purpose</b>	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.	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Percentage	
<b>Measurement Definition/Formula:</b>	100% maintenance implemented	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Contract with Kantanga/ Exccellerate	
<b>Data elements and sources</b>	Maintenance contract	
<b>Desired performance</b>	Achieved targets	
<b>Setting target responsibility</b>	Executive Manager: Tourism and Business Development	
<b>Accountability for meeting target</b>	Infrastructure Manager	
<b>Tracking /reporting responsibility</b>	Executive Manager: Tourism and Business Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>36</b>
<b>Measure /Performance indicator</b>	<b>Number of People and Parks meetings attended</b>	
Short definition	Measures the engagement with people and parks structures. A formalized structure formed to create means to interacting with communities	
Measurement Intent / Purpose	The purpose of this is to measure create means of interacting with local communities in the quest to build and means of involving communities in management of the park and further create relationship between iSimangaliso and its stakeholders in order to strengthen relationships and build understanding and awareness of the Park.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number of meetings	
Measurement Definition/Formula:	Registers	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements, baseline	
Data elements and sources	Attendance registers/ minutes/ meeting reports	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>37</b>
<b>Measure /Performance indicator</b>	<b>Number of amakhosi forum meetings attended</b>	
Short definition	Measures the engagement with combined iSimangaliso amakhosi to discuss pertinent issues of amakhosi interest	
Measurement Intent / Purpose	The purpose of this is to measure the relationship between iSimangaliso and its combined amakhosi forum in order to strengthen relationships and build understanding and awareness of the Park.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number of meetings	
Measurement Definition/Formula:	Registers	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements, baseline	
Data elements and sources	Attendance registers/ minutes/ meeting reports	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>38</b>
<b>Measure /Performance indicator</b>	<b>Number of municipalities and ward council meetings attended</b>	
Short definition	Measures the engagement with local municipalities and ward committees.	
Measurement Intent / Purpose	The purpose of this is to measure the relationship between iSimangaliso and other local government institutions to ensure the implementation of government programmes are aligned with the park visa versa.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number of meetings	
Measurement Definition/Formula:	Registers	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements, baseline	
Data elements and sources	Attendance registers/ minutes/ meeting reports	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>39</b>
<b>Measure /Performance indicator</b>	<b>Number of other community groups across the Park</b>	
Short definition	Measures the engagement with other community groups who have interest in the Park eg. traditional healers, business forums, interest / concerned groups etc	
Measurement Intent / Purpose	The purpose of this is to measure the efforts of iSimangaliso towards interacting with other community groups interested in the park.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number of meetings	
Measurement Definition/Formula:	Registers	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements, baseline	
Data elements and sources	Attendance registers/ minutes/ meeting reports	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>39</b>
<b>Measure /Performance indicator</b>	<b>Number of other community groups across the Park</b>	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>40</b>
<b>Measure /Performance indicator</b>	<b>Community beneficiation scheme developed and approved</b>	
Short definition	Identify activities in the park that have potential to generate income in order to share an agreed percentage with communities living in and adjudged to the Park including Claimants, concessions, economic activities and gates intake	
Measurement Intent / Purpose	To empower historically disadvantaged adjacent communities and Claimants	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Workplan and strategy developed	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Strategy developed	
Desired performance	Socio-economic benefits to local communities optimized	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>41</b>
Measure /Performance indicator	<b>Unauthorized land encroachment strategy developed and approved</b>	
Short definition	Identify unauthorised infrastructural and agricultural unauthorised activities taking place within the Park.	
Measurement Intent / Purpose	To preserve the integrity of the Park and protect the Outstanding Universal Values over which the World Heritage Site was inscribed.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Land encroachment strategy	
Measurement Definition/Formula:	Strategy developed	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Strategy developed	
Desired performance	Socio-economic benefits to local communities optimized	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>42</b>
Measure /Performance indicator	<b>Percentage of female beneficiaries supported</b>	
Short definition	To measure the percentage of women assisted by iSimangaliso	
Measurement Intent / Purpose	To ensure iSimangaliso supports women as part of responding to Gender based violence strategy	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Percentage	
Measurement Definition/Formula:	Percentage	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Report	
Desired performance	Socio-economic benefits to local communities optimized	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>43</b>
Measure /Performance indicator	<b>Percentage of Youth beneficiaries supported</b>	
Short definition	To measure the percentage of Youth supported by iSimangaliso	
Measurement Intent / Purpose	To ensure iSimangaliso supports youth	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Percentage	
Measurement Definition/Formula:	Percentage	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>43</b>
Measure /Performance indicator	<b>Percentage of Youth beneficiaries supported</b>	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Report	
Desired performance	Socio-economic benefits to local communities optimized	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>44</b>
<b>Measure /Performance indicator</b>	<b>Number of land claims and co-management agreements meeting attended</b>	
Short definition	Measures the engagement with Regional Land Claims Commissions and or land claimants and co-management agreement trusts.	
Measurement Intent / Purpose	The purpose of this is to measure the relationship between iSimangaliso and land claimants and or RLCC in order to strengthen relationships in resolving land claims matters	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number of meetings	
Measurement Definition/Formula:	Registers	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements, baseline	
Data elements and sources	Attendance registers/ minutes/ meeting reports	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>45</b>
<b>Measure /Performance indicator</b>	<b>Number of full-time equivalent jobs</b>	
Short definition	Total number of Full Time Equivalent (FTE) jobs created for individuals through the iSimangaliso programmes/ projects.	
Measurement Intent / Purpose	To monitor the number of temporary jobs (expressed as FTEs) created through both external funding and internal initiatives, to facilitate socio-economic development within the communities through creation of job opportunities in the Park.	
Type of indicator	Outcome	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of person days divided by 230 to give a Full Time Equivalent (FTE)	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Baseline	
Data elements and sources	Report	
Desired performance	Achieved targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>46</b>
Measure /Performance indicator	<b>Number of beneficiaries who successfully completed accredited training (NQF)</b>	
Short definition	To measure the number of people trained in accredited training alongside with any entity's programmes	
Measurement Intent / Purpose	To measure the number of people trained in accredited training alongside with any entity's programmes	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of participants	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Baseline	
Data elements and sources	Attendance registers	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>47</b>
Measure /Performance indicator	<b>Number of beneficiaries who successfully complete non-accredited training</b>	
Short definition	The number of people participating in non-accredited training alongside the implementation of expanded public works programmes	
Measurement Intent / Purpose	To measure the number of non- accredited training alongside the implementation of expanded public works programmes.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of participants	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Attendance registers	
Data elements and sources	Baseline	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>48</b>
Measure /Performance indicator	<b>Number of people participating in local economic development programmes (arts and craft)</b>	
Short definition	The number of people participating in local economic development (LED) programmes, such as art programme and craft programmes.	
Measurement Intent / Purpose	To measure the number of beneficiaries supported through local economic development programmes such as the art and craft programme.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of participants	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Baseline	
Data elements and sources	Attendance registers	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>49</b>
Measure /Performance indicator	<b>Number of people participating in skills development programmes (IP infrastructure, Tourism, life guides and environmental monitors)</b>	
Short definition	The number of people participating in skills development programmes	
Measurement Intent / Purpose	To measure the number of beneficiaries supported through local economic development programmes such as skills development.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of participants	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Baseline	
Data elements and sources	Attendance registers	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>50</b>
<b>Measure /Performance indicator</b>	<b>Number of people participating in rural enterprises programme (business services, training, mentoring, guiding and grants)</b>	
<b>Short definition</b>	The number of beneficiaries participating in the rural enterprise programme (business services, training, mentoring, guiding and grants)	
<b>Measurement Intent / Purpose</b>	To measure the number of beneficiaries supported through the rural enterprise programme (business services, training, mentoring, guiding and grants)	
<b>Type of indicator</b>	Output	
<b>Frequency of update/ Reporting cycle</b>	Quarterly	
<b>Unit of measure</b>	Number	
<b>Measurement Definition/Formula:</b>	Number of participants	
<b>Data limitations/Assumptions</b>	None	
<b>Source for and approach for setting targets</b>	Beneficiary requirements & available budgets	
<b>Data elements and sources</b>	Attendance register	
<b>Desired performance</b>	Achieve planned targets	
<b>Setting target responsibility</b>	Executive manager: Socio-economic development	
<b>Accountability for meeting target</b>	Executive manager: Socio-economic development	
<b>Tracking /reporting responsibility</b>	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>51</b>
Measure /Performance indicator	<b>Percentage of bursary students who pass their register modules yearly</b>	
Short definition	Measures the percentage of students that pass tertiary education subjected that are supported by iSimangaliso through its Tertiary education support programme. .	
Measurement Intent / Purpose	To measure the success of students that iSimangaliso supports	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Percentage	
Measurement Definition/Formula:	Percentage of bursary students who pass their register modules yearly	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Assessment of number of students supported and budget availability	
Data elements and sources	Report	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

### iSimangaliso Wetland Park Authority

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>52</b>
Measure /Performance indicator	<b>Number of schools visited by iSimangaliso and partners for environmental awareness</b>	
Short definition	Measures the number of schools that are visited by iSimangaliso and its partners for environmental awareness	
Measurement Intent / Purpose	To monitor and measure the presentation of iSimangaliso's World Heritage values by visiting schools and presenting environmental education and awareness sessions to change behaviour and build support for conservation and the Park.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements	
Data elements and sources	School confirmation letter	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>53</b>
Measure /Performance indicator	<b>Number of youth (rhino) ambassadors participating in environmental awareness activities</b>	
Short definition	Measures the number of youth ambassadors participating in environmental awareness activities that focus on rhino poaching and other important environmental messages	
Measurement Intent / Purpose	To monitor and measure the number of youth participating in environmental education and awareness activities	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational and stakeholder requirements	
Data elements and sources	Attendance registers	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>54</b>
Measure /Performance indicator	<b>Number of leadership structures participating in conservation awareness &amp; capacity building</b>	
Short definition	Measures the number of leadership structures participating in conservation awareness & capacity building	
Measurement Intent / Purpose	To measure and monitor the number of community leaders participating in conservation awareness and capacity building activities in order to raise awareness and build support for the Park.	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of leadership structures	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Attendance registers	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

**iSimangaliso Wetland Park Authority**

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>55</b>
<b>Measure /Performance indicator</b>	<b>Number of stakeholder relations survey recommendations implemented</b>	
Short definition	To measure the implementation of the survey recommendations for the stakeholder perception of the Park	
Measurement Intent / Purpose	The purpose of this is to measure the ensure that the recommendation of the survey is implanted to ensure improvement of the relationship between iSimangaliso and its stakeholders and further gage the effectiveness of the interventions undertaken thereof	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Report	
Measurement Definition/Formula:	Implementation of the recommendations and stakeholders sentiments analysis	
Data limitations/Assumptions	Covid 19 outbreak may hamper gatherings and physical contact	
Source for and approach for setting targets	Organisational and stakeholder satisfaction	
Data elements and sources	Report	
Desired performance	Achieve planned targets	
Setting target responsibility	Executive Manager: Socio Economic Development	
Accountability for meeting target	Executive Manager: Socio Economic Development	
Tracking /reporting responsibility	Executive Manager: Socio Economic Development	

**iSimangaliso Wetland Park Authority**

Strategic Objective:	<b>Improved socio-economic benefits and condition of communities around the park</b>	<b>56</b>
Measure /Performance indicator	<b>Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)</b>	
Short definition	Measures the number of events organised to celebrate key environmental calendar days (e.g. heritage, Wetland)	
Measurement Intent / Purpose	To measure and monitor the number of environmental calendar day events that raise awareness of the key environmental issues and messages	
Type of indicator	Output	
Frequency of update/ Reporting cycle	Quarterly	
Unit of measure	Number	
Measurement Definition/Formula:	Number of events	
Data limitations/Assumptions	None	
Source for and approach for setting targets	Organisational requirements	
Data elements and sources	Report	
Desired performance	Improved stakeholder relations and awareness	
Setting target responsibility	Executive manager: Socio-economic development	
Accountability for meeting target	Executive manager: Socio-economic development	
Tracking /reporting responsibility	Executive manager: Socio-economic development	

## **ANNEXURE 1: REVIEWED STRATEGIC PLAN FOR 2021-22 TO 2023-24**

### **7. PROGRAMME 1: CORPORATE SUPPORT**

#### **SERVICES Purpose**

The purpose of the Corporate Support Services programme is to provide effective and efficient corporate support services (Human Resources, Financial Management, Information Technology, Strategic Management, Research and Communications) which enable the organization to execute its mandate.

#### **Programme Description**

The Corporate Support Services programme is implemented by two units; Finance and Support Services.

The Finance unit is responsible for the financial management of the organisation, ensuring that iSimangaliso's operations are properly funded and cost-effectively managed while maintaining an appropriate system of internal control and reporting of accounting, management, and statutory information. The unit creates and maintains PFMA compliant financial management systems including Supply Chain Management; ensures good governance, risk management and control processes, and reduces audit findings resulting in an unqualified audit report. It is also responsible for BBBEE compliance monitoring and reporting. There are 8 positions in the Finance unit, including the Chief Finance Officer.

The Support Services unit is responsible for the management of Information Technology, Office management, Human Resources, Strategic planning and reporting, Communications and PR, as well as Research coordination, policy and planning. These services provide support to the organisation in a range of areas that are required by the organisation to implement its mandate. There are 13 positions in this unit, including the research coordination, policy and planning manager.

## iSimangaliso Wetland Park Authority

### PROGRAMME 1: CORPORATE SUPPORT SERVICES

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

Outcome	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences	Clean audit opinion	Unqualified audit opinion	Clean audit opinion
	Percentage compliance with key statutory requirements	100%	100%
	Average number of days: Trade Creditor payment	44.5 Days	30 days
	Average number of days : Trade Debtor Collection	33.37 Days	60 days
	Percentage implementation of the procurement plan	100%	100%
	Percentage expenditure of the budget	97%	95%
Increased contribution of the Entity to socio-economic transformation and empowerment of previously disadvantaged	BEE spend on majority black owned suppliers as a percentage of qualifying expenditure	71%	80% per year

**iSimangaliso Wetland Park Authority**

<b>Outcome</b>	<b>Outcome indicators</b>	<b>Baseline (2019/20)</b>	<b>Five Year Target 2023/24</b>
community (Black ,women owned and township/rural based enterprise)			
Workplace Skills Plan submitted to relevant SETA	Workplace Skills Plan submitted to relevant SETA	N/A	Workplace Skills Plan submitted to relevant SETA
100% of Employee Performance contracts concluded	100% of Employee Performance contracts concluded	100% of Employee Performance contracts concluded	100% of Employee Performance contracts concluded
ICT governance framework reviewed and approved	Number of Occupation Health and Safety assessment/inspections conducted and recommendations implemented	1	5 annual assessments conducted and recommendations implemented
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 approved

## 8. PROGRAMME 2: BIODIVERSITY CONSERVATION

### Purpose

The purpose of the Biodiversity Conservation programme is 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.

### Programme Description

This programme is managed by the Biodiversity Conservation unit of the iSimangaliso Authority. The primary functions of the unit are to determine conservation policy and ensure that the day-to-day conservation management activities are undertaken in accordance with the Integrated Management Plan for the Park, as well as the Conservation Operational Plan.

As part of its Biodiversity conservation function, iSimangaliso implements a land and coast care programme (including alien plant control), fire management and controlled burns in the Western Shores of the Park, cleaning and maintenance of day-visitor facilities and access roads, commenting on buffer zone applications, conservation compliance actions, and employment of environmental monitors access control. The effectiveness of compliance interventions is dependent on high levels of service delivery from Ezemvelo KZN Wildlife as well as strong working relationships with SAPS, provincial and local government, and the judiciary. In addition iSimangaliso issues watching briefs to support prosecutors with criminal cases and takes civil action where necessary.

Currently, day-to-day conservation management is outsourced to Ezemvelo KZN Wildlife. Ezemvelo receives its funding for this function directly from the provincial government but, is facing resource constraints.

The unit comprises twenty-two positions including an Executive Director. One hundred and twenty environmental monitors are deployed in the Park and managed by this unit.

This plan positions iSimangaliso to insourcing the conservation function.

## iSimangaliso Wetland Park Authority

### 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	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
Biodiversity threats mitigated and Park World Heritage Site maintained	Green Energy Programme Strategy developed and approved	N/A	Green Energy Programme Strategy developed and approved
	Estuary monitoring programme developed	N/A	Estuary monitoring programme developed
	Number of KZN Nature Conservation Board & iSimangaliso Wetland Park Authority MANCO meetings	N/A	16 MANCO meetings
	Number of compliance monitoring audits conducted	12	60 (12 per annum)
	Number of environmental monitors deployed in the Park	133	120
	Number of hectares of invasive alien plants treated	58390.39 ha	30 000 ha per annum
	Number of cubic meters of earthworks in wetland rehabilitation project	1444 m <sup>3</sup>	10,000 m <sup>3</sup> (2,000 m <sup>3</sup> per annum)
	Number of kilometres of coastline cleaned	320km	320km of coastline per annum
	Percentage of applications for developments in the buffer zone commented on and feedback provided within prescribed timeframe	100%	100%
	Percentage of identified unauthorized developments/activities actioned legally	100%	100%

**iSimangaliso Wetland Park Authority**

Outcome	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
	Number of hectares burnt in controlled burning programme	1250 ha	6250 ha (1250 ha per annum)

## **9. ROGRAMME 3: TOURISM AND BUSINESS**

### **DEVELOPMENT Purpose**

The purpose of the programme is to undertake research, develop and implement tourism development initiatives, aimed at positioning the Park as a destination of choice.

### **Programme Description**

This programme is managed by the Tourism and Business Development unit of the iSimangaliso. The programme strategy includes the improvement of existing public-access facilities, awarding tourism accommodation concessions to private parties (PPPs) with community equity, and the development and maintenance of day visitor facilities. The primary functions of the unit are (a) to identify revenue generation opportunities for the Park that are consistent with the parameters set out in the Park's IMP and afford economic benefits to claimants and local communities, (b) implement the tourism development programme for the Park and (c) market and promote the Park as a destination of choice. Due to resource constraints, certain tourism facilities managed by Ezemvelo KZN Wildlife are in a poor state. Those tourism and business functions currently under- taken by Ezemvelo will be handed over to iSimangaliso, and refurbishment of these facilities will take place. Not only will this lead to an increase in revenue, but, will also result in increased opportunities for participation of local communities in the programmes. Value chain linkages will be made to create further inclusive opportunities for local community-based businesses. There are currently 54 activity licenses in the Park, which will be reviewed to ensure empowerment of historically disadvantaged businesses.

## **iSimangaliso Wetland Park Authority**

The strategy to develop the park in its tourism offerings has been developed through extensive work which identified potential tourism nodes within the Park. The work included number of lodges; hotels; restaurants; recreational facilities; campsites; swimming pools; craft markets, to mention a few:

1. Of the identified tourism nodes; iSimangaliso will utilize the PPP model. Under this model the private party performs an institutional function on behalf of iSimangaliso; and / or acquires the use of state property for its own commercial purposes; and assumes substantial financial, technical and operational risks in connection with the performance of an iSimangaliso's function and/or use of state property; and receives a benefit for performing an iSimangaliso's function or from utilizing the state property
2. iSimangaliso will ensure that new PPPs place more emphasis on the following:
  - Skills development - skills will be transferred to communities via training and vocational programmes.
  - Enterprise development - strengthen the PPPs linkage with local SMMEs. Conditions will be put that a certain percentage of the PPPs procurement is obtained from locals.
  - Land claimants will be included in sustainable and viable shareholding models.
  - There will be tangible benefits in terms of revenue sharing schemes.
3. Park revenue will be increased by the addition of new PPPs. There is potential to increase the number of PPPs in Charters Creek, Kosi Bay, Sodwana, Maphelane, Bhangazi Heritage Site, Mkuze and the old rehabilitated St Lucia dumpsite area.
4. iSimangaliso to take over facilities currently being run by Ezemvelo; these facilities include all accommodation facilities; campsites; and recreational facilities. Once taken over iSimangaliso will invite private investors to run the models. The maintenance and all risk will pass to the investors and iSimangaliso will receive concession fees.
5. iSimangaliso to take over all concessions under Ezemvelo and invite potential private investors.
6. Under the PPP agreements private investors will develop the identified tourism nodes and will be responsible for maintenance.
7. iSimangaliso to utilize infrastructure allocation from the Department and Donors to develop infrastructure within the Park i.e. roads; hides; ablutions; signage; walkways.

## **iSimangaliso Wetland Park Authority**

8. For maintenance iSimangaliso to utilize own funds generated from activities; gate entries and events. The mandatory conservation levy will be utilized for maintenance.
9. Additional licences to be awarded as per the zonation and permissible activities restrictions as per the iSimangaliso's IMP and the proposed development that will be implemented.

### Potential PPP's and Development Sites

- Bhangazi Heritage site - The development site is for a lodge and activities at the Bhangazi Site. The site is for the Bhangazi claimants. The cost of the lodge is +/- R45 million
  - PPPs under Ezemvelo namely Mseni Lodge and Coral Divers to be taken over by iSimangaliso.
    - The Mseni and Coral Divers contracts were with Ezemvelo
  - St Lucia Ski Boat Club
  - Maphelane PPP with the Sokhulu Trust – A proposal was submitted by the Sokhulu Trust to build a lodge at Maphelane. A notice to vacate has to be given to Ezemvelo and all EIA processes have to be done
-

## **iSimangaliso Wetland Park Authority**

### Other Planned developments:

1. PPP for a conference centre in St Lucia – in cooperation with KZN Tourism.
2. Kosi Bay Tourism Development Master Plan:
  - Kosi Mouth – Proposed development of military facility as an upmarket lodge with 40 beds.
  - Introduce self-guided and guided activities (angling, fish traps tours, canoeing, hiking)
  - Proposed re development of upmarket trail camps -12 beds
  - Lake Makhawulani day visitor site – formalise access and introduce access controls
  - Kosi Bay main camp – redevelop existing facilities; proposed Lake Lodge and conference centre – 300 - 400 beds.
  - Bhanga nek – proposed mid-market lodge -40 beds; introduce activities (scuba diving, canoeing, boat tours).
  - Lake Amanzimyama – proposed upmarket lodge -60 beds
  - Black Rock – proposed upmarket lodge- 32 beds; guided sea, beach & terrestrial activities.
  - Rocktail Bay – proposed upmarket lodge -32 beds; guided sea, beach & terrestrial activities
3. Redevelopment of Mantuma Camp
  - Refurbishment of all existing facilities.
  - Expand chalet area to accommodate additional chalets.
  - Add approximately 22x2 & 8x4 bed tented chalets, en suite
4. Sodwana Redevelopment
  - Construction of craft markets, gate house access control, overflow parking, kiosk, Jesser point restaurant & ablutions.
  - Aquatic sports centre; community child centre; café sports & ablutions; netball, basketball, football facilities and sports field; community hall.
5. Sibaya Development plan
  - Mabibi – proposed upmarket trails camp at Rutherfords 12 bed; proposed additional 12 fixed beds at Mabibi Campsite.
  - Baya Camp – proposed mid-market family lodge 40 beds; attached trail camps 12 beds; guided sea, beach and lake activities.
  - Nine mile - proposed upgrades to existing facilities; proposed deep sea boat launch site.
6. Mkuze Development plan
  - Phinda –Mnqobokazi –proposed upmarket lodge 24-40 bed; guided activities; game drives.
  - Mnqobokazi gateway – proposed roadside traveller convenience centre; convenience retail, fuel station, fast foods; tourism booths; 2-3 star accommodation.
  - uMsundizi Gorge – proposed upmarket lodge 24 – bed; game drives; guided activities.
  - uMkhumbé Bush Camp –refurbishment and expansion of existing bush camp- 32 beds; introduce guided activities; game drives.
  - eMshopi Campsite –redevelopment of campsite as a youth/ backpackers camp; hostel accommodation and 20 x campsites.
  - Stateland – proposed family lodge 300 beds.

## **iSimangaliso Wetland Park Authority**

### Licences

- Additional licences to be awarded as per the zonation and permissible activities restrictions in the iSimangaliso's IMP and the proposed development that will be implemented.
- additional turtle tours licence to be added in Sodwana.
- Game drive licences to be added in Mkuze.
- increase game drive operators in Western Shores.
- Certain licences to be reserved for local SMMEs.
- Enforce BEE requirements on new or renewable licences.
- Lapse the Ezemvelo boat licence and invite bids.
- Conclude the Bhangazi Boat cruise. There is need to resuscitate negotiations with an identified operator to partner the Bhangazi land claimants.
  - iSimangaliso will get revenue from the monthly licence fees.
- iSimangaliso to introduce long term licences and short-term activity permits that run between six (6) months to one (1) year.

### Activity permits

- Add new activity permits for activities like surfing, snorkelling, skippers training, walking trails, cycling etc. A Standardised pricing system has to be put in place.

### Events and Filming permits

- Standardise the events and filming permit system.
- Have an events and filming policy.
- Advertise the Park more for big events etc.
- Increase revenue by providing permits for cycling events, wilderness trails, half marathons etc.

### Access Fee

- Improve the pricing policy and introduce fees for different categories of people e.g. pensioners, foreigners, SADC, rest of Africa and South Africans.
- Introduce discounts for accommodated visitors.
- Increase accommodation levy and conservation levy.
- Market iSimangaliso so that we attract more paying visitors.
- Introduce a system that captures the number of pedestrian entering the Park at Sodwana.
- Possibly introduce a iSimangaliso loyalty card to promote regular holidaymakers.

### Visitor Numbers

- Increase number of paying visitor by streamlining gate accesses.
- Aggressively Marketing the Park.

## iSimangaliso Wetland Park Authority

- Introducing discounts e.g. in Sodwana for accommodated visitors staying outside the Park and introducing discounts for the elderly.
- Establishing a system that can account for the pedestrian walking at Sodwana.
- Introducing a customer satisfaction system database to track complaints, suggestions etc.

### PROGRAMME 3: TOURISM AND BUSINESS DEVELOPMENT

**Outcome:** A world renowned World Heritage Park

Outcome	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
A world renowned World Heritage Park	Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure upgraded	N/A	Percentage of Ezemvelo KZN Wildlife managed tourism infrastructure upgraded
	Percentage of tourism and commercialisation strategy implemented	N/A	Percentage of tourism and commercialisation strategy implemented
	Number of collaterals developed as marketing tools	N/A	20
	Number of digital engagements for tourism trade conducted	N/A	15
	Number of special events to promote the Park as a destination of choice conducted	N/A	15
	Number of Editorials published / broadcasted	8	30
	Number of Media Junkets hosted	4	20
	Number of Newsflashes & Press Releases issued	20	100
	Number of Social Media posts done across three plat- forms (Facebook, Twitter, Instagram)	531	2500

**iSimangaliso Wetland Park Authority**

<b>Outcome</b>	<b>Outcome indicators</b>	<b>Baseline (2019/20)</b>	<b>Five Year Target 2023/24</b>
	Number of paying visitor entries	278 238	911938
	Number of non-paying entries to the Park	142431	1 575 000
	Revenue to the Park	R21 496 823	R105 063 200.00
	Percentage of Park estate maintenance plan implemented	Schedule completed as per milestones	100% of Park estate maintenance plan implemented

## **10. PROGRAMME 4: TRANSFORMATION (SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT)**

### **Purpose**

The purpose of the programme is to facilitate the development and implementation of socio-economic programmes for the benefit of local communities.

### **Programme Description**

The transformation programme is integrated into the work of the Tourism & Business Development, Biodiversity Conservation, and Socio- Economic Development. The Socio-Economic Development directorate is directly responsible for the roll-out of training and development programmes, while the other directorates are directly responsible for job creation and equity participation in tourism developments. Its primary function is to improve access to job and income generation opportunities for previously disadvantaged individuals and communities who live in and around the Park, including land claimants groups. The programme includes (a) job creation through land and coast care programmes, and infrastructure programmes, (b) training and capacity building for people and community-based contractors employed by the Park (c) development programmes for rural enterprises and entrepreneurs, craft producers and artists, (d) a higher education access programme that provides bursaries and academic support, and (e) the procurement of goods and services from black owned businesses. In addition, the Tourism and Business Development manages the issuing of licences and concessions which all specify minimum ownership targets for local communities. This programme is aligned to the Department of Environmental Affairs' Biodiversity Economy and People and Park's programmes where biodiversity conservation and natural assets are equitably and sustainably used to contribute to socio-economic development of communities.

## iSimangaliso Wetland Park Authority

### PROGRAMME 4: SOCIO-ECONOMIC ENVIRONMENT DEVELOPMENT

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

Outcome	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
Improved socio-economic benefits and condition of communities around the Park	Number of People and Parks meetings attended	N/A	20
	Number of amakhosi forum meetings attended	N/A	10
	Number of amakhosi council meeting attended	N/A	120
	Number of Land claims & co-management meetings undertaken	N/A	40
	Number of Municipalities and Ward council meetings attended	N/A	60
	Number of other community groups across the Park	N/A	350
	Community beneficiation scheme developed and approved	N/A	Community beneficiation scheme developed and approved

**iSimangaliso Wetland Park Authority**

Unauthorized land encroachment strategy developed and approved	N/A	Unauthorized land encroachment strategy developed and approved
Percentage of female beneficiaries supported	N/A	57%
Percentage of youth beneficiaries supported	N/A	58%
Number of full-time equivalent jobs	367	2750
Number of beneficiaries who successfully completed accredited training (NQF)	N/A	23 945
Number of beneficiaries who successfully completed non-accredited training	N/A	7000
Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors)	547	215
Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants)	101	150

**iSimangaliso Wetland Park Authority**

Outcome	Outcome indicators	Baseline (2019/20)	Five Year Target 2023/24
	Percentage of bursary students who pass their registered modules yearly	N/A	75%
	Number of schools visited by iSimangaliso and partners for environmental awareness	33	150
	Number of youth (rhino) ambassadors participating in environmental awareness activities	34	150
	Number of leadership structures participating in conservation awareness	2	10
	Stakeholder relations survey findings implemented	N/A	25% of stakeholder relations survey findings implemented
	Number of events celebrating key environmental calendar days (e.g. heritage, Wetland)	1	5