

## Corporate Strategy (2019/20 – 2023/24) and

**APP (2020/21)**

### LIST OF ACRONYMS AND ABBREVIATIONS

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| 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 Habi-  tat 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 |

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

**FOREWORD BY MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES**

It is my pleasure to present the iSimangaliso Wetland Park Authority’s five-year Strategic Plan (2019/20 – 2023/24).

The iSimangaliso Wetland Park Authority, an entity of the Department of Environment, Forestry and Fisheries, was established in 2000 as part of Government’s turnaround strategy in the second poorest region of the country.

iSimangaliso was inscribed as a UNESCO World Heritage Site in 1999, not only for its rich biodiversity, but also because of its variety of ecosystems and superlative natural beauty. Along with this natural bounty is the increasing need to build stronger relationships and partnerships with communities, and deliver sustainable tourism development. Since its establishment in 2000, the iSimangaliso Wetland Park Authority has made admirable progress in contributing to economic empowerment and regional development while protecting the outstanding universal value of the iSimangaliso Wetland Park for both South Africans and the world.

Now entering its second year, the plan outlines the strategic focus of the iSimangaliso Wetland Park Authority for the remaining four years as this pristine area moves into its third decade of existence. The public entity is clearly upholding its mandate to preserve its Outstanding Universal Values while strengthening its focus on creating an inclusive rural economy and improving socio-economic conditions of neighbouring communities and landowners. In so doing, it contributes to one of the key outcomes of the National Development Plan.

The World Heritage Convention Act provides a fundamental commitment to the protection, conservation, preservation and presentation of World Heritage values, with a strong emphasis on local economic development. This balance is appropriate in the South African context in which high levels of poverty necessitate an approach that optimises the economic potential of World Heritage sites without compromising their natural and cultural integrity.

In the current context of changing demographics and climate, growing inequalities, diminishing resources, and growing threats to heritage, there is a need to view conservation objectives, including those promoted by the World Heritage Convention, within a broader range of economic, social and environmental values and needs encompassed in the concept of sustainable development. In this regard, State Parties need to establish an appropriate balance between conservation, sustainability and development, so that World Heritage properties can be protected through appropriate activities contributing to the social and economic development, and the quality of life of communities.

However, notably, this balance is not an equal one. In order to ensure World Heritage values are not compromised, conservation objectives need to be foremost, with the emphasis on ‘development for conservation’. In this context, economic empowerment and job creation, through appropriate tourism development, are necessary to achieve conservation goals. iSimangaliso has further developed a five year integrated management plan as a tool to guide this balance.

This five year strategic management plan strives to integrate conservation, tourism development, and the local economic development of historically disadvantaged communities in and adjacent to iSimangaliso.

I am pleased to table the iSimangaliso Wetland Park Authority’s five-year Strategic Plan (2019/20 – 2023/24).



**BARBARA CREECY, MP**

**MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES**

**FOREWORD BY THE CHIEF EXECUTIVE OFFICER**

The soured relationship between the Entity and its stakeholders necessitated the review of the business approach of the entity, hence the new strategy in 2018/19 financial year wherein stakeholder engagement, participation in the affairs of the Park became a business priority of the entity.

In 2019/20 to 2023/24, the entity amongst other key priorities, further engendered the issue of building a healthy relationship with its stakeholders.

This five-year strategic plan (2019/20 to 2023/24 is another building block towards the realisation of our noble vision of becoming a renowned World Heritage Park known for its success in conservation, sustainable tourism and benefit sharing.

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.

To beef up our human capacity to deliver, two executive managers have been appointed to deliver on our strategy and organisational goals. They will head Tourism and Business Development, and Socio-Economic Environment Development programmes respectively.

The core mandate of Tourism and Development programme is to position the Park as the destination of choice with the ultimate goal of increasing revenue, especially at this critical point when the Public purse is shrinking. Part of the plan is to revise the current business model with the intention to improve on maintenance and upgrade tourism facilities thus generating own revenue which will enhance our social economic drive of the entity.

iSimangaliso operates in the sea of poverty, surrounded by the communities where the majority of the households live in poverty, and yet there are no industries around. In the eyes of these communities iSimangaliso is the last hope towards the attainment of their economic freedom. The Socio Economic Environment Development directorate is therefore structured such that it responds to such challenges whilst also addressing stakeholders’ engagement issues with an idea of building strong relationships and partnerships with the communities. The entity will be exploring funding opportunities with the aim of implementing community owned projects to cultivate and enhance the sense of ownership by communities. In order to achieve a long-term sustainability of the Park, community participation and involvement will be critically important going forward.

We welcome the expansion of the marine protected area formally proclaimed during the 2019/20 financial year; it makes iSimangaliso to be the largest marine protected area. Operationally it brings along an added responsibility of ensuring conservation of our marine species on a larger scale.

The 2020/21 Annual Performance Plan will also focus on reviewing the existing agreement between iSimangaliso and Ezemvelo KZN Wildlife, the commercialisation will be implemented which includes improvement of Park infrastructure and Park furniture. The branding and marketing strategy will embark on aggressive marketing to market the diversified park offerings for the local, national and international market.

The successful implementation of this Strategic plan relies on the contribution of everybody involved. Whilst so much ground has been covered, there is still much more ahead towards the realisation of our vision and ensuring that we remain true to our commitment of conserving iSimangaliso Wetland Park.

**OFFICIAL SIGN-OFF**

We hereby certify that this Strategic Plan was developed by the management of the iSimangaliso Wetland Park Authority under the guidance of the iSimangaliso Wetland Park Authority Board. This Strategic Plan takes into account all the relevant policies, legislation and other mandates for which the iSimangaliso Wet- land Park Authority is responsible.

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



Mr Sibusiso Bukhosini

### Chief Executive Officer

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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.

1. **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.

1. **VALUES**

iSimangaliso subscribes to the Batho Pele Principles. In addition, below are our core values:

*Integrity; Honesty; Transparency; Accountability; Performance, and Professionalism*

1. **LEGISLATIVE** **AND OTHER MANDATES**

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

* to protect, conserve and present1 the Park;
* to empower historically disadvantaged adjacent communities;
* to promote and facilitate optimal tourism and related development in Park.

The management of the iSimangaliso Wetland Park is further subject to the National Environmental Management Act, 1998 (Act 107 of 1998), the National Water Act, 1998 (Act 36 of 1998), the National Forests

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

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

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

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

*World Heritage Convention Act, 1999 (Act 49 of 1999)*: South Africa signed the World Heritage Conven- tion 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 Are- as 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 un- der 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 Authority.

## 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[[1]](#footnote-1), namely, marine, terrestrial and aquatic.

* The marine biome ischaracterised 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[[2]](#footnote-2), 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 27º20’S 032º 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[[3]](#footnote-3), 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.

### 6. Risks to iSimangaliso

| 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. | * Review existing management agreement through conducting the cost benefit analysis for the gate management service provider * Introduce a standard pricing policy * Review and update the existing tariffs policy to cater for foreign international visitors, * Diversify tourism activities; * Introduce new PPPs; * Implement new marketing strategy |
| 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. | * Establishment of partnerships with other implementing agencies in rolling out programmes that are compatible with the Park objectives * Open and regular communication strategy in line with the government communications framework. |
| 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. | * Review the current management agreement between iSimangaliso and Ezemvelo KZN Wildlife; * Monthly assessment of service level agreements; * Penalties in contracts; * Standard setting and monitoring; * Skills transfer. |
| Reduction in visitor numbers | Decline in the number of visitors visiting the Park due to macro-economic factors, iSimangaliso pricing and infrastructure. | * Marketing and publicising the Park; * Improve infrastructure and activities; * Diversify tourism activities. |
| Inadequate funding | Infrastructure development require funding | * Mobilise funding; generate own revenue |
| Afforestation on the proposed Buffer zone | The buffer zone is under threat due to afforestation | * Gazette Buffer zone and engage provincial Economic Development, Tourism and Environmental Affairs to ensure compliance. Particularly on issuing plantation permits on Buffer zone. |

**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.

## Organisational Environment

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

Minister of Environment, Forestry and Fisheries

Chief Executive Officer

Board

11 positions

Support services

staff

8 positions

Finance staff staff

Chief Finance Officer

10 positions

Socio-economic Development staff

Executive Manager: Socio- economic Development

Tourism & Business Development staff

10 positions

Biodiversity Conservation staff

21 positions

Executive Manager: Tourism and Business Development

Executive Manager: Biodiversity Conservation

Executive Manager: Support Services

Executive Assistant

Board Secretary/ Legal Advisor

## STRATEGIC OUTCOMES

|  |  |
| --- | --- |
| **STRATEGIC OUTCOMES** | **OUTCOME STATEMENT** |
| Adaptive, effective and efficient management of the World Heritage Site | To maintaining biodiversity conservation which includes conserving the Parks’ terrestrial, freshwater and marine biodiversity and ecological pro- cesses and mitigating the biodiversity threats and challenges facing the Park. |
| New markets and diversified product offering | To facilitate optimal tourism-based development in the Park by upgrading facilities, attracting new investment |
| Enhanced sense of ownership and participation by communities and other stakeholders | To contribute towards the alleviation of poverty and increasing access to development opportunities |
| An adequately skilled and capacitated workforce which is transformed and representative of South Africa’ race and gender demographics | To create and maintain a conducive workplace for skilled and capable workforce |

## 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** |
| ***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.*** |  |
| 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. |
| 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 |
| ***In terms of section 55 (2), the Annual report and financial statements of the public entity must:*** |  |
| 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 –  • Any material loss through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year,  • Any financial assistance received from the state and commitments made by the state on its behalf,  • Any other matters that may be prescribed and  • Include the financial statements | All losses relating to irregular and fruitless and wasteful expenditure are regarded as material due to the application of the nature of these losses (qualitative aspects)  Qualitatively material  Qualitatively material  Qualitatively material |

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

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

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

## iSIMANGALISO STRATEGY MAP 2019 - 2023

Vision

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



**BIODIVERSITY & CONSERVATION**

Strategic Goals/Outcomes

World Heritage Site Status Maintained

**TOURISM**

Park positioned as a tourism destination of choice

**COMMUNITY EMPOWERMENT**

Improved socio-economic condition of local communities

**CORPORATE GOVERNANCE**

A capable and diverse institution recognized as an employer of choice

Strategic objectives - operations

Strategic Objectives – Admin, HR & Finance

Adequate, appropriately skilled and diverse workforce

Sound corporate governance

Effective and efficient ICT Systems

## OVERVIEW OF RESOURCE CONSIDERATIONS

The table below presents iSimangaliso’s the financial position.



**PART B: MEASURING OUR PERFORMANCE**

|  |  |
| --- | --- |
| **Impact Statement** | A world renowned World Heritage Park where conservation, sustainable tourism and benefit sharing prevails |

## 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.

## 

## 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 (2017/18)** | **Five Year Target**  **2023/24** |
| --- | --- | --- | --- |
| Good governance and a financially sustainable Authority | External audit opinion | Unqualified audit opinion | Unqualified external audit opinion |
| Percentage compliance with key statutory requirements | Percentage expenditure of the budget | 100% |
| Average number of days: Trade Creditor  payment | Average number of days: Trade Creditor  payment | 30 days |
| Average number of days : Trade Debtor Collection | Average number of days : Trade Debtor  Collection | 60 days |
| Percentage implementation of the procurement plan | Percentage compliance with key statutory  requirements | 100% |
| Percentage expenditure of the budget | Percentage implementation of the procurement plan | 95% |
| Increased contribution of the Entity to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise) | BEE spend on majority black owned suppliers as a percentage of qualifying expenditure | 79% | 60% per year |
| Percentage vacancy rate | 91% (retention rate) | ≤10% |
| A conducive and safe working environment | Number of Employee engagement surveys conducted and recommendations/findings implemented | N/A | 3 Employee engagement surveys conducted and recommendations implemented |
| Number of Occupation Health and Safety assessment/inspections conducted and recommendations implemented | N/A | 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 | N/A | ICT governance framework  approved |
| Number of key ICT systems supporting the Authority’s business | N/A | 5 |
| Percentage of new independent research proposals approved that relate to management | 51% | 50% |
| Park monitoring programme implemented | Reports completed for each quarter | Reports completed for each quarter |
| Improved stakeholder relations and cooperation | Number of stakeholder engagements conducted | 60 | 600 (120 per annum) |
| Survey conducted to evaluate relationship  with stakeholders | N/A | 1. survey conducted |

1. **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.

## 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 (2017/18)** | **Five Year Target**  **2023/24** |
| --- | --- | --- | --- |
| Biodiversity threats mitigated and Park World Heritage Site maintained | Park buffer zone gazetted | N/A | Park buffer zone gazetted |
| Number of KZN Nature Conservation Board & iSimangaliso Wetland Park Authority MANCO meetings | N/A | 16 MANCO meetings |
| Number of compliance monitoring audits conducted on concessionaires operating in the Park | 13 | 60 (12 per annum) |
| Number of environmental monitors deployed  in the Park | 116 | 120 |
| Number of hectares of invasive alien plants  treated | 59 530 ha | 50 000 ha per annum |
| Number of cubic meters of earthworks in wetland rehabilitation project | 4,276 m3 (unaudited) | 15,000 m3 ( 3,000 m3 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 feed- back provided within prescribed timeframe | 100% | 100% |
| Percentage of identified unauthorised developments/activities actioned legally | 100% | 100% |
| Number of hectares burnt in controlled burning programme | 1470 ha | 6250 ha (1250 ha per annum) |

1. **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.

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.

1. 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.
2. 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.
3. iSimangaliso to take over all concessions under Ezemvelo and invite potential private investors.
4. Under the PPP agreements private investors will develop the identified tourism nodes and will be responsible for maintenance.
5. iSimangaliso to utilize infrastructure allocation from the Department and Donors to develop infrastructure within the Park i.e. roads; hides; ablutions; signage; walkways.
6. For maintenance iSimangaliso to utilize own funds generated from activities; gate entries and events. The mandatory conservation levy will be utilized for maintenance.
7. 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

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

1. 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

1. 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.

1. 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.

1. 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.
* uMkhumbe 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.

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.
* 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 (2017/18)** | **Five Year Target**  **2023/24** |
| --- | --- | --- | --- |
| A world renowned World Heritage Park | Five Year communication and marketing strategy developed | N/A | Five Year communication and marketing strategy approved by the Board |
| Number of annual marketing events hosted | 3 | 20 |
| Number of visitor market research conducted | 2 | 5 |
| Number of Visitor satisfaction survey conducted | N/A | 5 |
| Number of Editorials published / broadcasted | 100% implementation of marketing plan | 30 |
| Number of Media Junkets hosted | 100% implementation of marketing plan | 20 |
| Number of Site visits for Tourism trade | 100% implementation of marketing plan | 15 |
| Number of Travel, Tourism & Lifestyle Shows | 100% implementation of marketing plan | 15 |
| Number of Newsflashes & Press Releases issued | 100% implementation of marketing plan | 100 |
| Number of Social Media posts done across three plat- forms (Facebook, Twitter, Instagram) | 100% implementation of marketing plan | 2500 |
| Number of events celebrating key environmental calendar days | N/A | 9 |
| Number of paid visitors’ entries | 212 600 (unaudited) | 1 428 000 |
| Revenue to the Park from commercial sources (rand million | R 21.9 million | R47.4 million |
| Tourism and commercialisation strategy developed | N/A | Tourism and commercialisation strategy developed and approved |
| Five Year Park infrastructure development plan approved and implemented | N/A | 100% of the 5 year Park infrastructure development plan implemented |
| Percentage of Park estate maintenance plan implemented | 100% completion of maintenance plan | 100% of Park estate maintenance plan implemented |

1. **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 pro- grammes, 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 infra- structure programmes, (b) training and capacity building for people and community-based contractors employed by the Park (c) development pro- grammes 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.

## 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 (2017/18)** | **Five Year Target**  **2023/24** |
| --- | --- | --- | --- |
| Improved socio-economic benefits and condition of communities around the Park | Number of full-time equivalent jobs | 1857 | 2750 |
| Number of beneficiaries who successfully completed accredited training (NQF) | 4 981 | 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) | N/A | 215 |
| Number of people participating in local economic development programmes (arts and craft) | N/A | 150 |
| Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants) | 101 | 150 |
| Number of enterprises who are integrated into the conservation, tourism and related sector value chain (also reserved community concessions) | N/A | 50 (10 per annum) |
| Number of new first years receiving bursaries and support | 32 (total number of students participating) | 50 |
| Number of students graduating | N/A | 50 |
| Percentage of bursary students who pass their registered modules yearly | N/A | 50 |
| Number of learners visiting the Park for environmental awareness | 108% implementation of the plan | 25 000 |
| Number of non-paying entries to the Park | N/A | 500 000 |
| Number of schools visited by iSimangaliso and partners for environmental awareness. | N/A | 150 |
| Number of youth (rhino) ambassadors participating in environmental awareness activities | N/A | 150 |
| Number of leadership structures participating in conservation awareness | N/A | 10 |

### iSimangaliso Wetland Park Authority

**CORPORATE STRATEGY FY2019/20-2023/24**

**PART C: LINKS TO OTHER PLANS**

1. Integrated Management Plan (“IMP”)

The Park is managed in accordance with an IMP approved by the Minister. This plan sets out the Park’s objectives for a 5-year period and includes the implementation schedule. To the extent necessary the corporate strategy and Annual Performance Plan vary the implementation

schedules in the IMP in response to variations in the physical, social, and financial environment.

1. Infrastructure plan

iSimangaliso has a 5-year infrastructure development plan. The plan includes the improvement of existing and construction of new day-visitor facilities, the construction of roads, and the demolition of obsolete infrastructure. This is being rolled-out in a phased approach across the Park from the south to the north. This roll-out is varied for improvements that are necessary to conserve the environment and prevent environmental damage that occurs due to unforeseen circumstances.

1. Tourism and Commercialisation Strategy

iSimangaliso has identified a number of tourism sites for upgrading.

# 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 adverse consequences | Unqualified external audit opinion | External 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 |
| 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 | ≤10% employee turnover rate | Percentage employee turnover rate | N/A | N/A | N/A | N/A | ≤10% | ≤10% | ≤10% |
| ≤10% vacancy rate | Percentage vacancy rate | N/A | N/A | 91% (retention rate) | N/A | ≤10% | ≤10% | ≤10% |
| 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 within prescribed timeframe | Workplace skills Plan submitted to  relevant SETA within prescribed timeframe | Workplace skills Plan submitted to relevant SETA within prescribed timeframe |
| 100% implementation of the Work Place Skills plan | Percentage implementation of the Work Place Skills plan | N/A | N/A | N/A | N/A | 25% | 100% | 100% |
| 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 |
| Mid-year and annual performance assessment conducted | Mid-year and annual performance assessment conducted timeously | N/A | N/A | N/A | N/A | Mid-year and annual performance assessment conducted timeously | Mid-year and annual performance assessment conducted timeously | Mid-year and annual performance assessment conducted timeously |
| Employment equity plan implemented | % of employment equity plan implemented | N/A | N/A | N/A | N/A | 100% | 100% | 100% |
|  | Employment Equity plan targets achieved | Implementation of Employment Equity plan targets | N/A | N/A | N/A | N/A | Annual targets achieved | Annual targets achieved | Annual targets achieved |
| Employee engagement surveys conducted | Number of Employee engagement surveys conducted | N/A | N/A | N/A | N/A | 2019/20 Employee engagement survey findings reported attended to | 1 Employee engagement survey conducted  and report prepared | 1 Employee engagement survey conducted and report prepared |
| 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 con- ducted | 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 |
| Key ICT systems supporting the Authority’s business | Number of key ICT systems supporting the Authority’s business | N/A | N/A | Complete assessment for business systems improvements  and technical requirements | 2 | 1 | 1 | 1 |
|  | | | | | | | | |
| Information Communication and Technology Systems | Percentage of new independent research proposals approved that relate to management | N/A | 50% | 51% | 50% | 50% | 50% | 50% |
|  | Park monitoring programme implemented | N/A | Review report completed | Reports completed for each quarter | Reports completed for each quarter | Reports completed for each quarter | Reports completed for each quarter | Reports completed for each quarter |

**OUTCOME:** SOUND PLANS, POLICIES AND STRATEGIES FOR PROTECTED AREA MANAGEMENT

| **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** |
| Sound plans, policies and strategies for protected area management | Conservation/transformation and/or tourism plans approved | Number of conservation/transformation and/or tourism plans approved | N/A | 100%  completion of plans | 20%  completion of plans | 100%  completion of plans | 2 | 2 | 2 |

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

| **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** |
| Enhanced sense of ownership and participation by communities and other stakeholders | Stakeholder engagements conducted | Number of stakeholder engagements conducted | 100%  completion of plan | 100%  completion of plan | 60 | Number of stakeholder engagements conducted | 120 | 120 | 120 |
| Stakeholder relations surveys conducted | Number of stakeholder relations surveys conducted | N/A | N/A | N/A | N/A | N/A | 1 survey conducted | Survey recommendations/findings 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:** ADAPTIVE, EFFECTIVE AND EFFICIENT MANAGEMENT OF THE WORLD HERITAGE SITE

| **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** |
| Adaptive, effective and efficient management of the World Heritage Site | Park buffer zone gazetted | Park buffer zone gazetted | N/A | N/A | N/A | N/A | Land audit and survey finalised | Finalise Park buffer zone consultation process | Park buffer zone gazzetted |
| 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 |
| 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 | 50,000 ha per annum | 50,000 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 m3 | 3,000 m3 | 3,000 m3 per  annum | 3,000 m3 per annum | 3,000 m3 per annum |
| Kilometres of coastline cleaned | Number of kilometres of coastline cleaned | 320 km | 320 km | 320km | 320km | 320 km per annum – not cumulative - 320 km is  completed per month | 320 km per annum – not cumulative - 320 km  is completed per month | 320 km per annum – not cumulative - 320 km is  completed 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:** NEW MARKETS AND DIVERSIFIED PRODUCT OFFERING

| **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** |
| New markets and diversified product offering | Five Year communication and marketing Strategy developed | Five Year communication and marketing Strategy developed | N/A | N/A | N/A | Communication strategy developed | Communication and marketing strategy developed | 100% of Annual marketing and communication plan implemented | 100% of Annual marketing and communication plan implemented |
| Annual marketing events implemented | Number of annual marketing events implemented | 3 | 5 | 3 | 4 | 3 | 5 | 5 |
| Annual visitor market research completed | Number of Annual visitor market research completed | 3 | 2 | 2 | 2 | 1 | 1 | 1 |
| Visitor satisfaction survey conducted | Number of Visitor satisfaction survey | N/A | N/A | N/A | N/A | 1 | 1 | 1 |
| 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 |
| Site visits for Tourism trade conducted | Number of Site visits for Tourism trade | N/A | Part of 100%  implementation of plan | Part of 100%  implementation of plan | Part of 100%  implementation of plan | 3 | 3 | 3 |
| Travel, Tourism & Lifestyle Shows attended | Number of Travel, Tourism & Lifestyle Shows | N/A | Part of 100% implementation  of plan | Part of 100% implementation  of plan | Part of 100% implementation  of plan | 3 | 3 | 3 |
| 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 |
| Number of paid visitors’  entries | Number of paid visitors’  entries |  |  | 212 600  (unaudited) | 250 000 | 265 000 | 281 000 | 298 000 |
| Revenue to the Park from commercial sources (rand million) generated | Revenue to the Park from commercial sources (rand million) | R18.5m | R17.4m | R21.9m | R20.7m | R25m | R27.5m | R31.6m |
| Tourism and commercialisation strategy | Tourism and commercialisation strategy developed | n/a | n/a | n/a | n/a | Plan developed and approved | Tourism and commercialisation strategy developed and approved | 100% implementation of tourism and commercialisation annual plan |
| Five Year Park infrastructure plan developed | Five Year Park infrastructure development plan approved | n/a | 60% | 60% | 80% | Annual plan approved | 100% annual infrastructure development plan implemented | 100% annual infrastructure development plan implemented |
| 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:** ENHANCED SENSE OF OWNERSHIP AND PARTICIPATION BY COMMUNITIES AND OTHER STAKEHOLDERS

| **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** |
| Enhanced sense of ownership and participation by communities and other stakeholders | 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 | 1250 | 1250 |
| 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 |
| Local economic development implemented | Number of people participating in local economic development programmes (arts and craft) | n/a | n/a | n/a | n/a | 150 | 150 | 150 |
| Rural development | Number of people participating in rural enterprise programme (business services,  training, mentoring, guiding and grants) | 94 | 371 | 101 | 100 | 100 | 100 | 100 |
| Bursaries and support offered | Number of new first years receiving bursaries and support | 47 | 10 | 32 | 37 | 10 | 10 | 10 |
| Database of bursary students | Percentage of bursary students who pass their registered modules yearly | N/A | N/A | N/A | N/A | 5 | 5 | 10 |
| Learners visiting the Park for environmental awareness | Number of learners visiting the Park for environmental awareness | 7470 | 100%  implementation of the plan | 108%  implementation of plan | 5 000 | 5 000 | 5000 | 5000 |
| Non-paying entries to the Park | Number of non-paying entries to the Park | N/A | N/A | N/A | N/A | 100 000 | 100 000 | 100 000 |
| 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 |
| Participation by leadership structures in conservation awareness | Number of leadership structures participating in conservation awareness | N/A | N/A | N/A | N/A | 2 | 2 | 2 |
| Celebration of key environmental calendar days | 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** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| External audit opinion | Unqualified external audit opinion | N/A | Unqualified external audit opinion | N/A | N/A | Final Auditor General management 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 |
| 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 | 60% | 60% | 60% | 60% | 60% | Quarterly expenditure report |

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

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Percentage employee turnover rate | ≤10% | ≤10% | ≤10% | ≤10% | ≤10% | Staff exit report/s |
| Percentage vacancy rate | ≤10% | ≤10% | ≤10% | ≤10% | ≤10% | Approved organogram and payroll employee statistics report |
| Workplace skills plan submitted to SETA within prescribed timeframe | N/A | N/A | Develop work place skills plan | Submit work place skills plan for approval to the Board | N/A | Workplace skills plan submitted to SETA within prescribed timeframe |
| Percentage implementation of the Work Place Skills plan | 25% | N/A | N/A | N/A | 25% | Training report |
| 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 |
| Mid-year and annual performance assessment conducted timeously | Mid-year and annual performance assessment conducted | N/A | Conduct mid-year assessment | N/A | Conduct annual assessment | Mid-year and annual assessment forms |
| Development and approval of employment equity plan | Development and approval of plan | Develop plan | Approve plan | N/A | N/A | Approved Employment Equity plan |
| Implementation of Employment Equity plan targets | Annual target achieved | Target achieved | Target achieved | Target achieved | Target achieved | Annual Employment Equity Report |
| Number of Employee engagement surveys conducted | 2019/20 Employee engagement survey findings reported attended to | Attend to survey findings | Attend to survey findings | Attend to survey findings | Attend to survey findings | Survey findings implementation report |
| 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 t Report |

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

| **Output Indicators** | **2020/21**  **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 | Minutes of board approval |
| Number of key ICT systems supporting the Authority’s business | 1 | 0 | 0 | 1 | 0 (1) | Report |
| Percentage of new independent research proposals approved that relate to management | 50% | 50% | 50% | 50% | 50% | Database of research projects |
| Park monitoring programme implemented | Reports completed for each quarter | Monitoring report completed | Monitoring report completed | Monitoring report completed | Monitoring report completed | Reports |

**OUTCOME:** SOUND PLANS, POLICIES AND STRATEGIES FOR PROTECTED AREA MANAGEMENT

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Number of conservation/transformation and/or tourism plans approved | 2 | 0 | 0 | 1 | 1 (2) | Conservation/ transformation/tourism plans |

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

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Number of stakeholder engagements conducted | 120 | 30 | 30 | 30 | 30 | Attendance register, minutes, meeting notes |
| Number of stakeholder relations surveys conducted | 1 | Draft survey questionnaire | Conduct survey | Compile survey recommendations | Present survey recommendations to Board | Stakeholder relations survey report |

**OUTCOME:** ADAPTIVE, EFFECTIVE AND EFFICIENT MANAGEMENT OF THE WORLD HERITAGE SITE

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Park buffer zone gazetted | Land audit and survey finalised, Park Buffer zone gazetted | Finalize land audit and survey | Initiate Park buffer zone consultation process | Finalise Park buffer zone consultation process | Park buffer zone gazettedzone | Land Audit and Survey Report  Park Buffer Zone Gazette Notice |
| Number of KwaZulu Natal Nature Conservation Board and iSimangaliso Meetings | 4 meetings | Status quo report | Status quo report | Status quo report | Annual Status Quo Report | Annual Status Quo Report |
| Number of environmental audits conducted on concessionaires operating in the Park | 12 | 4 | 4 | 2 | 2 | Environmental Audit Reports completed |
| Number of environmental monitors deployed in the Park | 120 | 120 | 120 | 120 | 120 | Signed contracts of employment |
| Number of hectares of invasive alien plants treated | 50,000 ha | 10,000 ha | 20,000 ha (30,000 ha) | 10,000 ha (40,000 ha) | 10,000 ha (50,000 ha) | Quarterly reports |
| Number of cubic meters of earthworks in wetland rehabilitation project | 3,000 m3 | 0 m3 | 1,500 m3 (1 500m3) | 1,500 m3 (3 000m3) | 0 m3 (3 000m3) | 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 |
| 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:** NEW MARKETS AND DIVERSIFIED PRODUCT OFFERING

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Five Year communication and marketing Strategy developed | Communication and Marketing plan developed and approved | Work plan for communication and marketing strategy development approved | Draft communication and marketing strategy produced | Communication and marketing strategy approved | N/A | Approved communication and marketing Strategy |
| Number of annual marketing events implemented | 3 | 1 | 1 (2) | 1 (3) | 0 (3) | Permit  List of final participation  Marketing collateral Report (including pho-  to evidence) |
| Number of Annual visitor market research completed | 1 | 0 | 0 | 0 | 1 (1) | Surveys report |
| Visitor satisfaction survey | 1 | 0 | 0 | 1 | 0 (1) | Surveys report |
| Number of Editorials published/ broadcasted | 6 | 1 | 1 (2) | 2 (4) | 2 (6) | Newsclip reports Published article print, online screen grabs Audio recordings |
| Number of Media Junkets hosted | 4 | 1 | 1 (2) | 1 (3) | 1 (4) | Invitations Media advisory Itineraries / Pro- grammes  Service provider in- voices |
| Number of site visits for Tourism trade | 3 | 2 | 0 (2) | 1 (3) | 0 (3) | Invitations Itineraries / Programmes  Service provider invoices |
| Number of Travel, Tourism & Lifestyle Shows | 3 | 0 | 0 (0) | 1 (1) | 2 (3) | Invitations  Itinerary / Programme Attendance lists Service provider invoices  Stand contracts Invitation  Report including photo evidence |
| Number of Newsflashes & Press Releases | 20 | 5 | 5 (10) | 5 (15) | 5 (20) | Disseminated final  articles  Electronic mailing report  Media recipient list or mail |
| 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 paid visitors’ entries | 265 000 | 53 000 | 74 472 (127 472) | 79 500 (206 972) | 58028 (265 000) | Monthly Landlord report and quarterly Visitors’ analysis report.  Audit to be done on gates |
| Revenue to the Park from commercial sources (rand million) | R25m | R6m | R6m (R12m) | R7.5m (R19.5m) | R5.5m (R25m) | Quarterly financial statements, Revenue analysis report |
| Tourism and commercialisation strategy developed and implemented | Tourism and commercialisation strategy developed and approved | Tourism and commercialisation strategy developed and approved | N/A | N/A | N/A | Tourism and commercialisation strategy document |
| Five Year Park infrastructure development plan approved and implemented | 5 Year infrastructure development plan | N/A | N/A | N/A | 100% annual infrastructure development plan implemented | Five Year Park infrastructure development plan document |
| Percentage of Park estate maintenance plan implemented | 100% implementation of Park estate maintenance plan | Schedule completed as per Q1 milestones | Schedule completed as per Q1 milestones | Schedule completed as per Q1 milestones | Schedule completed as per Q1 milestones | Service provider contract schedules and quarterly reports |

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

| **Output Indicators** | **2020/21**  **Annual Target** | **Quarterly Targets** | | | | **Means of Verification/Evidence** |
| --- | --- | --- | --- | --- | --- | --- |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Number of full-time equivalent jobs | 550 | 90 | 175 | 140 | 145 | Quarterly labour reports |
| Number of beneficiaries who successfully completed accredited training (NQF) | 1250 | 125 | 250 | 375 | 500 | Training registers |
| Number of beneficiaries who successfully completed non-accredited training | 1400 | 140 | 280 (420) | 420 (840) | 560 (1400) | Training registers |
| Number of people participating in skills development programmes (IP Infrastructure, Tourism, life guides and environmental monitors) | 215 | 22 | 43 | 64 | 86 | Training registers |
| Number of people participating in local economic development programmes (arts and craft) | 150 | 15 | 30(45) | 45 (90) | 60 (150) | Training registers |
| Number of people participating in rural enterprise programme (business services, training, mentoring, guiding and grants) | 100 | 30 | 20 (50) | 40 (90) | 10 (100) | Training and appointment registers |
| Number of new first years receiving bursaries and support | 10 | 0 | 0 | 0 | 10 | Database of students |
| Percentage of bursary students who pass their registered modules yearly | 5 | 0 | 0 | 0 | 5 | Database of students |
| Number of learners visiting the Park for environmental awareness | 5000 | 1000 | 3000 (4000) | 600 (4600) | 400 (5000) | Database |
| Number of non-paying entries to the Park | 100 000 | 25000 | 25000 | 25000 | 25000 | Monthly Landlord report and quarterly Visitors’ analysis report |
| Number of schools visited by iSimangaliso and partners for environmental awareness | 30 | 5 | 10 (15) | 10 (25) | 5 (30) | Database, Feedback forms and Attendance registers |
| Number of youth (rhino) ambassadors participating in environmental awareness activities | 30 | 10 | 10 (20) | 5 (25) | 5 (30) | Attendance registers |
| Number of leadership  structures participating in conservation awareness | 2 | 0 | 1 (1) | 1(2) | 0 (2) | Attendance registers |
| Number of events celebrating key environmental calendar days (e.g. heritage, Wetland) | 1 | 0 | 0 (0) | 1 (1) | 0 (1) | Attendance registers |

**PART D: CONTACT DETAILS:**

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### Programme Managers

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### Acting Chief Financial Officer

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1. [↑](#footnote-ref-1)
2. [↑](#footnote-ref-2)
3. [↑](#footnote-ref-3)