EZEMVELO KZN WILDLIFE

Annual Performance

Plan for 2020/21

EZEMVELO
KZN WILDLIFE

Conservation, Partnerships & Ecotourism

CO-EXISTENCE WITH NATURE WILL SUSTAIN ECO-TOURISM

A positive image of Ezemvelo KZN Wildlife will be realized through adherence to the highest standards of good governance and social responsibility.

As the executive authority, I undertake to lead all efforts aimed at preventing wasteful expenditure and any form of maladministration.

Linked to the above, will be a sustained drive to unlock the potential of this entity in terms of stimulating tourism and acting as a catalyst for local economic development.

This financial year we will explore the possibilities of getting equity partners and foreign direct investors to invest in our game reserves and resorts. We want communities living nearby to benefit and be encouraged to be part of our efforts to sustain eco-tourism.

Ezemvelo KZN Wildlife manages more than 114 protected areas and close to 40 facilities that provide accommodation to 6500 people per night. These include camp sites, Didima, Giant's Castle and Hilltop in the Hluhluwe-Imfolozi Park and Ntshondwe in Ithala Game Reserve.

Very few people are aware that Ezemvelo has the capacity to provide tourists an unparalleled experience of the provinces' wildlife and eco-tourism. The entity willnt to aggressively market all of its strategic facilities in order to grow tourism and generate more revenue local communities.

We firmly believe that our nature conservation is another critical avenue at our disposal as we confront the challenge of unemployment, poverty and inequality. Critically, we have realized that our conservation efforts would be futile unless they are relevant to the people we serve.

We have initiated programmes that benefit rural communities by using a portion of the revenue generated through conservation services to implement viable projects based on the needs of those communities. In this regard, this financial year, the entity will continue to integrate local communities into the operations of game reserves.

In the areas of poaching, we are making progress following an investment in Smart Park connectivity and the integration of systems to ensure early detection and rapid response.

The use of cutting edge technology resulted in the murder of two suspects who had been involved in a syndicate responsible for killing of our rhinos.

We are also exploring the use of drone technology to strengthen anti-poaching efforts in our Game Reserve. We are ensuring that officials working for Ezemvelo Wildlife to learn best practices in the use of drone technology to ensure the safety of our wildlife.

In order to achieve positive conservation outcomes, we will nature the enduring partnership with organizations such as WildTrust, Universities of Zululand & KwaZulu-Natal, Endangered Wildlife Trust and Environmental Law Association. Traditional leaders remain critical in this regard.

As an executive authority, I will provide strong leadership and ensure that the entity delivers on its mandate and achieves all its targets as outlined in the Annual Performance Plan for 2020/2021.

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Ms Nomusa Dube-Ncube, MPL

MEC for Economic Development Tourism and Environmental Affairs

Accounting Officer Statement

Ezemvelo KZN Wildlife, has set out its aspiration over the next 5 years to be a leader both nationally and internationally in the field of biodiversity conservation (which includes all the aligned services in relation to executing its mandate). The strategic planning process for the 2020/25 cycle was undertaken in consultation with a wide range of key authorising stakeholders (including the National Department of the Environment, Forestry and Fisheries, The Office of the Premier and the Provincial Department of Economic Development, Tourism and Environmental Affairs).

The focus, as articulated in the mission statement was developed within the context of the Executive Authority's strategic intent of a "Vibrant Economy in KZN". Thus the plan tabled for 2020/25 is more focussed than the previous strategic plan on contributing to the economic growth through the biodiversity economy and ensuring effective and efficient management of biodiversity in the province.

The Strategic Plan 2020/25 builds on the successes of the previous cycle, namely the development and piloting of a tool to evaluate biodiversity management effectiveness outside protected areas, innovative interventions implemented for threatened species management (especially rhino protection) and setting and managing service delivery timelines for the biodiversity permitting function.

Ezemvelo KZN Wildlife, acknowledges the guidance and assistance rendered by the Executive Authority and the Honourable MEC, Mrs. Nomusa Dube-Ncube, and the Board of Ezemvelo KZN Wildlife as the Accounting Authority undertake to implement the Annual Performance Plan 2020/21 accordingly.

Dr. W. Mngoma
Board Chairperson

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Ezemvelo KZN Wildlife and supported by the Board.
- Takes into account all the relevant policies, legislation and other mandates for which the Ezemvelo is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which Ezemvelo will endeavour to achieve over the period 2020- 2021.

Mr. Darius Chitate
Chief Financial Officer

Signature: _____
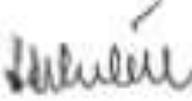
Mr. Pravin Pillay
S/Manager Monitoring and Evaluation

Signature: _____

Mr. Musa Mntambo
Manager Corporate Services and Communications

Signature: _____

Mr. Blessing Sikhakhane
A/Head Projects and Partnerships

Signature: _____

Dr. Sthabiso Chiliza
Head Commercial Services

Signature: _____

Mrs. Buhle Ndunakazi
Head Human Resources

Signature: _____

Mr. Mnqobi Gwala
S/Manager Risk Management

Signature: _____

Mr. Lehlohonolo Phadima
Head Conservation Services

Signature: _____
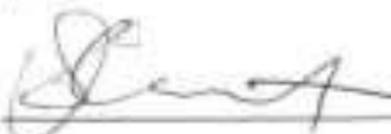
Mr. Oscar Mthimkhulu
A/Head Operations

Signature: _____

Mr. Ntsikelelo Dlulane
A/Chief Executive Officer

Signature: _____

Dr. William Mngoma
Board Chairperson

Signature: _____

Approved by:

Mrs. Nomusa Dube-Ncube

Signature: _____

Executive Authority: Member of Executive Council
Department of Economic Development, Tourism and Environmental Affairs

Contents

Part A: Our Mandate

Constitutional mandate

Constitutional mandate	Mandate	Brief Description
Constitution of the Republic of South Africa Act 108 of 1996 Section 24: Environmental (b) (i) and (iii)	Supreme Law of the Land which places certain obligations on the Ezemvelo KZN Wildlife (EKZNW) in respect of human rights and cooperative governance in respect of Environmental Matters.	An environment protected, for the benefit of present and future generations that promote conservation, and secure ecologically sustainable development and use of natural resources.

1. Legislative and policy mandates

The KwaZulu-Natal Nature Conservation Management Act 9 of 1997, indicates that the primary functions of the KwaZulu-Natal Nature Conservation Board are: to direct the management of –

> 1) nature conservation within the province;

> 2) protected areas; and

> 3) the development and promotion of ecotourism facilities within the protected areas; and to ensure the proper, efficient and effective management of the Conservation Service.

The primary function of the Conservation Service is nature conservation inside and outside protected areas, and to this end the Conservation Service must, in addition to any powers, functions or duties assigned to it under this Act or any other law, and subject to the policies of and directives by the Minister, Board and where applicable Local Boards, undertakes to provide support:

- for the Board, including but not limited to the rendering of professional, scientific, operational, administrative, secretarial, and infrastructural support services;
- for local boards, including but not limited to the rendering of professional, scientific, operational, administrative, secretarial and infrastructural support services;
- for activities in such other areas as may be placed under the control of the Board by the Minister;
- to any other person or body, as authorized by the Board; and
- for a process to ensure comment can be made on land-use changes outside protected areas where such changes could detrimentally affect ecological processes and biodiversity in the province.

2. Institutional Policies and Strategies over the five year planning period

The key delivery frameworks aligned to Ezemvelo's mandate are as follows:

➢ **The National Development Plan (NDP)**

The National Development Plan makes a firm commitment to achieving a minimum standard of living which can be progressively realised through a multi-pronged strategy. From an environmental perspective South Africa faces several related challenges, some of which are in conflict. The country needs to:

1. Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value;
2. Enhance the resilience of people and the economy to climate change;

3. Extract mineral wealth to generate the resources to raise living standards, skills and infrastructure in a sustainable manner;

4. Reduce greenhouse gas emissions and improve energy efficiency.

➢ **Medium Term Strategic Framework (MTSF)**

The NDP 2030 Vision states that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. The NDP 2030 envisages a phased trajectory over the three successive MTSF periods. The first planning, piloting and investing phase (2014-2019) focuses on the creation of a framework for implementing the transition to an environmentally sustainable, low-carbon economy. This phase will include unblocking regulatory constraints, data collection and establishment of baseline information, and indicators testing some of the concepts and ideas to determine if these can be scaled up.

The MSTF and Outcome 10 delivery agreements are also aligned to the 2nd National Biodiversity Strategy and Action Plan (NBSAP) 2015-2025 which gives expression to the key indicators aligned to South Africa's commitment to International Environmental Treaties and Conventions.

➢ **The Treasury Customized Performance Measures (QPR)**

The Department in the Presidency: Monitoring and Evaluation (DPME) and the Office of the Premier as well as the National and Provincial Treasuries monitor customised performance measures aligned to the specific sector Outcome on a quarterly basis. These measures have to be reflected in the relevant organ of state's Strategic and Annual Performance Plans and are reported on as guided by the DPME guidelines of April 2017.

➢ **The National Strategy for Sustainable Development (NSSD1)**

The National Strategy for Sustainable Development (NSSD1) builds on the 2008 National Framework of Sustainable Development. The following five strategic objectives are identified in the NSSD1:

1. Enhancing systems for integrated planning and implementation
2. Sustaining our ecosystems and using natural resources efficiently
3. Towards a green economy
4. Building sustainable communities
5. Responding effectively to climate change

➢ **The Provincial Growth and Development Strategy (PGDS) and Provincial Growth and Development Plan (PGDP)**

In terms of the Provincial Growth and Development Strategy 2015-2035, Ezemvelo through its mandate contributes directly to Strategic Goal 5: Environmental Sustainability and indirectly to Goal 1: Inclusive economic growth and Goal 7: Spatial Equity. This goal area recognizes the undesirable situation which was created by past patterns of resource use in the province and the Constitutional imperative of the need "to secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development". The overall achievement in the development of a new sustainable trajectory for KZN will be measured by apex indicators that are centered on building resilience for adaptive capacity in the social and ecological systems of the province. Those Strategic objectives are as follows for **Strategic Goal 5 - Environmental Sustainability**:

5.1: Enhancing resilience of ecosystem services

5.2: Expand application of green technologies

5.3: Mitigation and adaptation to climate change

➢ **Provincial Environmental Implementation and Management Plan (EIMP)**

The National Environmental Management Act No. 107, 1998 (NEMA) requires all provinces to prepare Environmental Implementation and Management Plans. These are statutory instruments for the promotion of cooperative governance around environmental management through the alignment of governmental policies, plans, programmes and decisions in respect of the environment. Furthermore, the Maloti-Drakensberg Park is obliged to develop a comprehensive policy to integrate protection measures required to protect the Outstanding Universal Value of the World Heritage site, and issue a compliance report annually together with an Annual Report.

➢ **National Governmental priorities**

Biodiversity Economy Labs which were held in 2016, aims to focus the environmental sector as a catalyst for economic growth. There were 3 focal areas identified, namely the Wildlife Sector, the Coastal and Marine Tourism Sector and the Bioprospecting Sector. The strategy and indicators are currently being finalised and will be included via the Outcome 10 delivery agreement.

3. Relevant Court Rulings

None applicable to mandate

Part B: Our Strategic Focus

Vision

To be a world renowned leader in the field of biodiversity conservation

Mission

To efficiently and effectively conserve nature sustainably and promote nature-based tourism within KwaZulu-Natal in collaboration with stakeholders for the benefit of present and future generations

Values

Excellence: We shall strive to apply best practices to achieve the highest quality and standards at all times

Trust: We shall act transparently with integrity and honesty in all we do

Respect: We shall perform our duties in a professional, ethically manner

Innovation: We shall embrace a culture of learning, adaptation and creativity at all times

Passion: We shall be passionate in what we do

Underling the above principles, the following principles are adopted to focus management and enhance delivery:

Integrity
- We regularly evaluate our performance against our mission, recognize good performance, establish goals for improvements, and hold ourselves accountable and be loyal to the ethics of biodiversity conservation.

Efficiency
- We develop clear policies and procedures, and ensure that our policies and procedures are up-to-date, relevant and innovative; provide ongoing training for our staff; and utilize best practices for individual and organizational performance management.

Effectiveness
- We develop performance measures, evaluating our performance regularly against our vision, communicate outcomes and results, and implement required changes.

Fiscal Responsibility
- We use rigorous discipline in the management of budget and program productivity, being fiscally accountable to the citizens of South Africa, use best practices for the development and expenditures of budgets, communicate reasons for budget decisions, and hold our people accountable for individual productivity.

Exponential, Innovative and Visionary Leadership

- We commit to strive for dynamic leadership in all disciplines whilst executing our mandate.

Ubuntu

- The principle of Ubuntu will be encapsulated within the organizational culture.

4. Situational Analysis

South Africa's 6th democratic administration elected in 2019 guides the key national and provincial priorities based on the election manifesto of the elected party. These priorities as defined by the President in the State of the Nation Address and the KwaZulu-Natal (KZN) Premier's State of the Province's address informed the focus areas for organs of state. The environmental function, being a concurrent function in the Constitution requires the provincial departments be guided by the National Minister of Environmental Affairs. In this regard the Environmental Sector Priorities as outlined by the Minister and the provincial priorities identified by the KZN Premier is incorporated into the situational analysis as it pertains to Ezemvelo KZN Wildlife's legislative mandate.

Priorities for the 6th Democratic Administration aligned to the Environmental Sector and the Province

The President	The Environmental Minister	The Premier
Economic transformation and job creation	Biodiversity Management and Protected Areas	Job Creation
Education, skills and health	Species and Ecosystems Protection	Education and Skills Development
Consolidating the social wage through reliable and quality basic services	Waste Management (emphasizing plastics)	Growing the Economy
Spatial integration, human settlements and local government	Oceans and Coast	Human Settlement and sustainable livelihood
Social cohesion and safe communities	Air Quality Management	Growing SMMEs and Cooperatives
A capable, ethical and developmental state	Climate Change	Build a caring and incorruptible government
A better Africa and World	Rehabilitation of Mining land (EIA)	Build a Peaceful Province
	Water Resource Protection	Basic Services (especially access to clean potable water)

This planning document sets out Ezemvelo KZN Wildlife's programmes, policy priorities and outlines the performance indicators within the scope of its mandate for the Strategic Period 2020 to 2025. Ezemvelo KZN Wildlife has adopted the budgeted programme approach to strategic management since 2011, as per National Treasury Instruction Note No. 33. This document is aligned to the "Revised Framework for Strategic Plans and Annual Performance Plans (2019)" format, as prescribed by National Department in the Presidency (Monitoring and Evaluation), the content has been adapted to accommodate the outcomes based approach as per the planning workshops held in 2019 by the KZN Office of the Premier in preparation for the adoption of the new revised planning framework from the Department in the Presidency (Monitoring and Evaluation).

Ezemvelo KZN Wildlife is the provincial entity (schedule 3C) of the Department of Economic Development, Tourism and Environmental Affairs, mandated to carry out biodiversity conservation function in KZN and to develop and promote ecotourism within the provincial protected areas.

4.1. External and Internal Environment Analysis

Political

The new administration has reaffirmed its commitment to deliver on the National Development Plan (NDP) 2030 objectives, and set out the following key priority areas.

1. Economic transformation and job creation
2. Education, skills and health
3. Consolidating the social wage through reliable and quality basic services
4. Spatial integration, human settlements and local government
5. Social cohesion and safe communities
6. A capable, ethical and developmental state
7. A better Africa and World

Aligned to these the National Minister identified the following as key focal areas for the sector:
Climate Change, Waste Management (emphasizing plastics), Protected Area Estate management and expansion, Environmental Impact Assessments, Air Quality, Expanded Public Works Programmes, Mine rehabilitation and Scientific Research in relation to evidence based decision making.

Similarly the KZN Premier, drawing from the Provincial Growth and Development Plan identified the provincial priorities:

Priority No.1 – Basic Services (especially access to clean potable water)

Priority No.2 – Job Creation

Priority No.3 – Growing the Economy

Priority No. 4 - Growing SMMEs and Cooperatives

Priority No. 5 - Education and Skills Development

Priority No. 6 - Human Settlement and sustainable livelihood

Priority No. 7 - Build a Peaceful Province

Priority No. 8 - Build a caring and incorruptible government

The Premier also emphasized addressing HIV/AIDS and consistent consequence management in relation to good governance.

The rationalisation of provincial public entities instituted by government, specifically for those under the Department of Economic Development, Tourism and Environmental Affairs has progressed and the incorporation of The Sharks Board into Ezemvelo KZN Wildlife is underway.

Ezemvelo has suffered reputational damage over the last couple of years, which might have been resulted in lack of support from key authorising stakeholders. Maintaining a good reputation and being politically relevant is key for institutions like Ezemvelo hence it is important that Ezemvelo re-examine its stakeholder management approach and communicate the work that is being achieved aligned to the expectations and priorities of the key stakeholders. Ezemvelo's relevance to the priority issues like sustainable livelihoods and the land issue due to its presence and footprint in the province should be more effectively profiled to the decision makers, thereby enabling mandate delivery expectations clarity.

Economic

The global economic slowdown due to the rise in national protectionism, has contributed to the deceleration in South Africa's economy and the resultant fall in GDP (currently hovering around 1%). The International Monetary Fund forecasts of the GDP for SA at the end of the next MTSF as being around 2%, this together with the rating agencies downgrading our economy, the economic outlook for the country as it is with the

global economy is not promising. Ezemvelo's ability to raise additional resources externally in this environment both globally and nationally ~~to~~ will become more challenging.

Revenue generation from international and local Ecotourism will be negatively impacted due to the fall in disposable income. Further the resultant diminished equitable share (as was the case previously) will severely impact Ezemvelo in terms of budget cuts albeit the delivery mandate and service delivery load has not diminished, but has rather increased due to new National Environmental Legislation. This situation is further compounded by the need to increase the protected area network to mitigate against the threat of climate change, achieve important international biodiversity targets aligned to protocols and treaties signed and address the rhino poaching epidemic. Unfunded mandates like the management of Isimangaliso Wetland and Maloti Drankensburg Park put additional pressure on the limited resources.

Acknowledging the bleak economic outlook and the real threat this will pose to the revenue generation ability of the entity both in respect of Ecotourism and natural resource revenue generation, it will be critical for Ezemvelo's financial sustainability going forward that the business model will have to be reviewed to make our products and services more attractive, adaptive to markets both locally and abroad and to expand into new ("non-traditional") markets.

Social

The key social issue nationally and locally is unemployment, with the South African unemployment rate for the second quarter of 2019 sitting at 29% and that of the province at 26.1%. Youth unemployment rate for the first quarter of 2019 stood at 55.2% and the women unemployment rate was at 29.5%.

Service delivery protests over the last 5 years have increased nationally, with the citizenry demanding the delivery of basic services. In KZN for the fourth quarter of 2018, 850 000 people in the province were subsistence farming, a further 1 235 000 people in the province relied on natural water sources for living needs and 12 000 subsistence hunted or fished. This represented a 1.7%, 8% and 240% increase when compared to the same reporting period in 2017. The poverty levels in the province remain high by any account and this has a knock-on effect for the integrity of the protected area network and poaching levels.

Socio information on communities residing in wards adjacent to the protected area estate			
Districts	Average Female unemployment Rate (%)	Average Youth unemployment Rate (%)	Average Education levels (grade 12 and above) (%)	Average % of household dependant on water from river/borehole
Amajuba	21%	24%	28%	37%
eThekwini	18%	22%	61%	2%
Harry Gwala	36%	42%	23%	59%
iLembe	38%	41%	30%	36%
King Cetshwayo	40%	44%	32%	33%
Ugu	33%	39%	32%	15%
Umgungundlovu	28%	33%	38%	31%
Umkhanyakude	46%	53%	29%	40%
Umzinyathi	42%	53%	23%	65%
Uthukela	45%	50%	29%	45%
Zululand	50%	55%	28%	49%

Social Stats on communities residing adjacent to the Protected Areas per District (STATS SA 2011)

The KwaZulu-Natal Citizen Satisfaction survey identified important issues for provincial organs of state in relation to the quality of services delivered. Whilst understandably, job creation and housing were the

priorities of the citizens of the province, it was notable for Ezemvelo that parks and nature reserves were ranked as the least important to the citizens amongst a number of services assessed. This has given the institution a clear signal about our inability to communicate the value the entity adds to the province as Ezemvelo is strategically positioned in the rural set up and very often the only economic driver and only arm of government for communities.

Technological

The fourth industrial revolution, is defined by the disruption in the way society communicates, utilises energy and how we deal with transport. The change technological advancements in these areas have enabled humanity to enter into the Fourth Industrial Revolution which presents major opportunities, challenges as well as disruptions. Understanding and navigating the aspects of clean renewable energies, the internet of things and zero emission transport for their application to 3rd World situations will determine the rate of adopting these technologies.

These technological advancements in the environmental sector has already found application, as Ezemvelo has piloted smart technology for fencing, drones for natural resource management and integrated online booking and permitting systems with the view of driving operational efficiencies. It is therefore important for entities like Ezemvelo to revisit their approach to technology (ICT) and innovation to capitalise on technological advancements to improve both conservation and ecotourism services.

Legal

The legislative environment has not changed, especially in relation the environmental sector. This holds true also from a governance perspective, the Public Finance Management Act, other legislative requirement as well as Treasury rules and regulations remain the foundation for good governance. The National planning frameworks have been amended but are pending approval. Pending the new bill coming into effect, Ezemvelo's mandate is still derived from the Nature Conservation Management Act 9 of 1997.

Environmental

Internationally, it is accepted that the world is going through the 6th mass extinction brought about by man. Our species has also made such a profound mark on this planet that the era has been named the Anthropocene. The World Economic Forum in 2019 listed 6 of the top 7 global risk as being environmental, over weapons of mass destruction and fiscal crisis. Linked to that it is generally accepted that man-made climate change will lead to a 2 degree warming of the planet by 2030 and that feedback loops will lead to further warming by the end of the century.

In the South African context, the 3rd South African Environmental Outlook Report issued in 2018 acknowledged that the environment in the country is in a general state of decline. The South African Weather Services has published the climate forecasts till 2085 and predicts a 4 degree temperature rise given the current warming trajectory for South Africa, identifying an increase in severe weather events and a delay in seasonal rainfall.

The provincial ecological infrastructure provides the province with approximately R 149 billion worth of ecosystem goods and services, often to the neediest. Ezemvelo is strategically positioned to mitigate the impacts to the province as the protected area network acts to buffer against many natural disasters and enhances the provinces ability to provide clean natural water to communities. It is hence critical to secure strategic parcels of land in the landscape by the expansion of the conservation estate, manage the formal conservation estate effectively and ensure sustainable, responsible management of the land and biodiversity outside protected areas.

Part C: Measuring Our Performance

5. Institutional Performance Information

The National Treasury Guidelines on Budget Programmes provides the design of budgeted programmes to be used by state funded organisations for budgetary and management systems. In line with the Public Finance Management Act 1 of 1999, the guidelines aim to promote good financial management in order to maximize performance and service delivery through the effective and efficient use of limited resources. As mentioned, Ezemvelo has fully adopted the budgeted programme approach, and aligned to the outcomes based approach as described in the Framework for Strategic Plans and Annual Performance plans (August 2011) – (Figure below), Ezemvelo has also redefined the Strategic Objectives and Goals in order to align the Strategic Plans to the Logic Model.
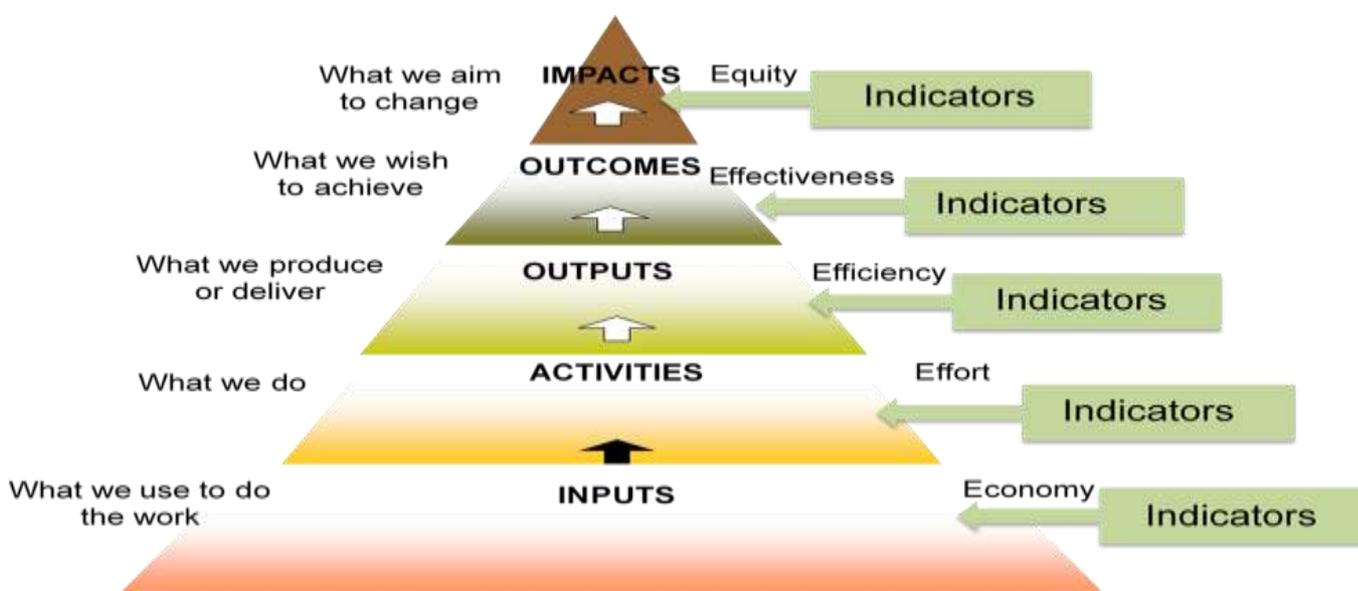
The Logic Model adapted from the Framework for Strategic Plans and Annual Performance Plans (August 2011)

The guidelines require the Impacts, Outcomes, Outputs and Activities be aligned to the entities mandate and governmental priorities. The Impacts and Outcomes, which have a 3 to 5 year time horizon are captured in the Strategic Plan and the Outputs, which are measured on a 1 to 3 year timeline are detailed in the Annual Performance Plan. The application of the outcomes based approach for Ezemvelo is detailed in the Strategic Map presented below.

5.1. Programme: Administration

Purpose: These are groups of functions gathered under a single programme which are not directly involved in the delivery on the mandate, but rather are focussed on governance of the organ of state.

5.1.1 Programme: Administration Services

Purpose: This programme is designed to monitor and evaluate the adequacy and efficiency of planning, organizing and performance delivery based on the financial function. The programme promotes sounds financial management as well as supply chain management functions which promotes targeted procurement.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Governance	% of discretionary subsidy spent on maintenance	-	-	-	-	0.5%	0.5%	0.5%
		% of budget spent (including committed)	-	-	-	-	90%	90%	90%
		Audit Opinion of the Auditor General (AG)	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Clean Audit
		% of procurement amount spent (incl. committed) on local suppliers	-	-	-	-	-	TBD	TBD
		% of black SMMEs participating in the global value chain	36%	60%	57%	60%	60%	60%	60%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of discretionary subsidy spent on maintenance	0.5%	0.05%	0.15%	0.3%	0.5%

% of budget spent (including committed)	90%	15%	40%	65%	90%
Audit Opinion of the Auditor General (AG)	Unqualified Audit Opinion	-	Unqualified audit opinion for 2019/20	-	-
% of black SMMEs participating in the global value chain	60%	60%	60%	60%	60%
% of procurement amount spent (incl. committed) on local suppliers	-	-	-	-	-

5.1.2 Programme: Risk Management

Purpose: The Risk Management programme co-ordinates the identification, management and reporting of the entities risk exposure.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Governance	% of stations compliant with Health and Safety standards	-	-	50%	85%	85%	85%	85%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of stations compliant with Health and Safety standards	85%	-	-	-	85%

5.2. Programme: Enabling Programmes

Purpose: The functions which are performed by these programmes, while not delivering on the mandate directly, facilitate or enable other programmes to provide delivery services

5.2.1 Programme: Corporate Affairs and Marketing

Purpose: Corporate Affairs and Marketing programme deals with corporate communication and marketing of the entity, ensuring that key stakeholders expectations are met.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Stakeholder communications	% of key stakeholders with satisfaction levels over 75%	-	-	-	-	-	40%	45%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of key stakeholders with satisfaction levels over 75%	-	-	-	-	-

5.2.2 Programme: Human Resource Services

Purpose: The human resources programme provides the organization with holistic, effective and efficient management of human resources including organizational structural alignment and performance thereby creating a safe and fair working environment in which people can develop.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Human Resource Management	% of critical vacancies filled	-	-	-	40%	25,8%	23,5%	20%
		% of employment equity targets met within Ezemvelo	-	-	-	-	1,01%	0,92%	0,78%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of critical vacancies filled	25,9%	-	-	-	25,9%
% of employment equity targets met within Ezemvelo	1,01%	-	-	-	1,01%

5.2.3 Programme: Partnerships and Projects

Purpose: The projects and partnerships programme is responsible to facilitate job creation and community upliftment in communities adjacent to the protected area network through implementation of externally funded projects thereby capacitating the communities adjacent to the PA estate.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Community beneficiation	Number of jobs created aligned to the provincial poverty profile (PDI profile)	7660	11890	8380	8900	8900	9345	9812
		% of PDI receiving green accredited skills	-	-	-	-	22%	22%	22%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of jobs created aligned to the provincial poverty profile (PDI profile)	8900	-	2500	7000	8900
% of PDI receiving green accredited skills	22%	22%	22%	22%	22%

5.2.4 Programme: Commercial Services

Purpose: The corporate services function is to add value to the organization by providing and implementing best business practices to maximize and optimize revenue resulting in Ezemvelo's revenue generation ability being maximized.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transforme	Business Developme	Rand value of	-	-	-	-	Set Baselin	5% increas	5% increas

							e	e	e
d, resilient, inclusive and no net loss State of Biodiversity	nt	new business realized							
		Efficiency assessment report on resource utilisation	-	-	-	-	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Rand value of new business realized	Set Baseline	-	-	-	Set Baseline
Efficiency assessment report on resource utilisation	1	-	-	-	1

5.3. Programme: Service Delivery - Natural Resource Management

Purpose: These programmes are involved in the direct delivery of services to the public.

5.3.1 Programme: Operations

Purpose: This programme is directly linked to Ezemvelo's core mandate and its function is to ensure that conservation of the indigenous biodiversity in KwaZulu-Natal both within and outside of protected areas is managed effectively, economically and efficiently for the benefit of people. It is worth noting that protected area management includes the management of visitor experience.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of Biodiversity	Protected Area Management	% of protected area estate that meet the minimum management effectiveness standard	19%	69%	45%	50%	50%	50%	50%
		Total No. of visitors to Ezemvelo Parks	647 992	656 796	701 005	672 000	678 720	685 507	692 362
		% accommodation unit occupancy rate	43,9 %	44,63 %	44,4 %	45%>	46%	47%	48%

	District Management	Number of districts managed to the minimum effectiveness standard	-	-	0	50%	50%	50%	50%
		% of biodiversity legislative compliance levels	-	-	95%	>90%	90%	90%	90%
		% of registered human/wildlife conflicts resolved timeously	-	-	-	-	-	Set Baseline	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of protected area estate that meet the minimum management effectiveness standard	50%	-	-	-	50%
Number of districts managed to the minimum effectiveness standard	50%	-	-	-	50%
% of biodiversity legislative compliance levels	90%	90%	90%	90%	90%
Total No. of visitors to Ezemvelo Parks	678 720	130 000	290 000	505 000	678 720
% accommodation unit occupancy rate	46%	35%	40%	46%	46%
% of registered human/wildlife conflicts resolved timeously	-	-	-	-	-

5.3.2 Programme: Conservation Services

Purpose: The conservation services programme key focus is to provide scientific advice, analysis and interpretation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimate Performance	MTEF Period		
			16/17	17/18	18/19	2019/2020	20/21	21/22	22/23
A transformed, resilient, inclusive and no net loss State of	Conservation Services	% improvement in status of species under threat (including rhino - spp	-	-	-	-	>=0%	1%	1%

Biodiversity		to be identified)							
		% development applications within 2km around Pas processed timeously	-	-	-	70%	70%	70%	70%
		% of permits processed within timeframes	-	-	90%	>90%	>90%	>90%	>95%
		% of province under protection (expansion)	-	-	-	-	8,86%	8,86%	8,90%
		# of PDI benefiting from natural resource uses from PAs (ie., incema, meat, clean water etc)	-	-	-	-	1000	1000	1000
		# of Conservation Leadership & Innovation Publications	-	-	-	-	4	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% improvement in status of species under threat (including rhino – spp.)	>=0%	-	-	-	>=0%
% development applications within 2km around Pas processed timeously	70%	70%	70%	70%	70%
% of permits processed within timeframes	>90%	>90%	>90%	>90%	>90%
% of province under protection (expansion)	8,86%	-	-	-	8,86%
# of PDI benefiting from natural resource uses from PAs (ie. incema, meat, clean water etc)	1000	-	-	-	1000
# of Conservation Leadership & Innovation Publications	4	-	-	-	4

6. *Explanation* of Planned Performance over the Five Year Planning Period

a) The Strategic intent of Ezemvelo, being a Section 3C entity of the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) was guided by the Executive Authority during the Joint Strategic Session held by the department in November 2019. The final Strategic Plan

of the Executive Authority (December 2019) was used to craft Ezemvelo's Strategic Plan 2025 aligned to its mandate.

Alignment to the Medium Term Strategic Framework (MTSF) 2019-2024 being the 5 year implementation plan of the National Development Plan (NDP) 2030, was done based on the draft Environmental Sector MTSF which at the time of developing this Strategic Plan was pending finalisation. Further, as the Provincial Growth and Development Plan for Kwa-Zulu Natal is aligned to the NDP, the key Impacts and Outcomes in relation to growth and development as encapsulated in the EDTEA Strategic Plan was prioritised in this Strategic Plan as it pertains to Ezemvelo's mandate of biodiversity management, nature based tourism and governance.

b)   Ezemvelo embarked on a consultative process to finalise the Strategic Planning documents, engaging with Treasury, the Office of the Premier, the Executive Authority (including programme 7) and internally with MANCO, EXCO and the Board. This enabled the identification of the problem statement aligned to the delivery mandate which was agreed to as being: "A rapidly declining State of Biodiversity, compounded by an untransformed and unsustainable biodiversity economy (characterized by unemployment, inequality and overall environmental decline). This determined what change needs to be brought about - the Impact: "Sustainable state of Biodiversity in KwaZulu-Natal (characterised by climate resilience and an improved biodiversity economy)". In order to bring about this change, the entity identified the outcome of: "A transformed, resilient, inclusive and no net loss State of Biodiversity" which sets out what it hopes to achieve to effect the change. In order to demonstrate alignment to the Executive Authorities' (EA) Strategic Impact of "A vibrant economy in KZN", Ezemvelo utilised the categories in the vibrancy index (VIC) used by the EA to identify Outcomes indicators aligned to aspects Ezemvelo can contribute to, based on the mandate of the entity (refer to table below).

Category	Definition
Prosperity	**We have an** economy that is producing wealth **and creating jobs.**
Dynamism and Opportunity	Our economy is entrepreneurial and **innovative**, with a skills set that can **drive future growth**.
Inclusion and Equality	**Everyone benefits** from economic growth. The gap between richest and poorest narrows, regional disparities reduce, and there are opportunities for all.
Health, Wellbeing and Happiness	People are **healthy** and active, leading fulfilling lives which provide individual prospects.
Resilience and Sustainability	Our economy has a neutral impact on the **natural environment** and our built environments are **resilient** places we want to live in.
Community, Trust and Belonging	**Vibrant communities** have a lively and **creative cultural life**, and a clear identity that all its people are proud of. People feel safe, engage in community activities and trust the **integrity of businesses and institutions**.

Vibrancy Index Ezemvelo alignment (source Grant Thorn Ss 5,6)

The output indicators were developed in response to the outcomes and hence are the prioritised services and products Ezemvelo will focus on in this plan

c) The economic indices are heavily dependent on the global and national economic outlook, bearing in mind that the outlook for South Africa's growth has been reduced to 0.8% by the world economic forum in January 2020, and with the slow-down of China's growth this will result in the disposable income both internationally and nationally to be supressed. This will impact the entities ability to positively contribute to the GDP of the province and as this will have an effect on the equitable share as a result of depressed tax revenue will impact on the entities ability to impact on the job creation and biodiversity management targets set.

d) The impact of a Sustainable state of Biodiversity in KwaZulu-Natal (characterised by climate resilience and an improved biodiversity economy) rests on the premise that arresting the decline of biodiversity is coupled with ensuring that the biodiversity economy is improved and that climate resilience of the province is addressed. It is important to note that there are numerous external factors beyond the control of the entity that can both positively and negatively affect the achievement of a sustainable state of biodiversity in KZN. Having identified this the figure below graphically depicts the alignment of the outcome indicators to achieving the Impact:
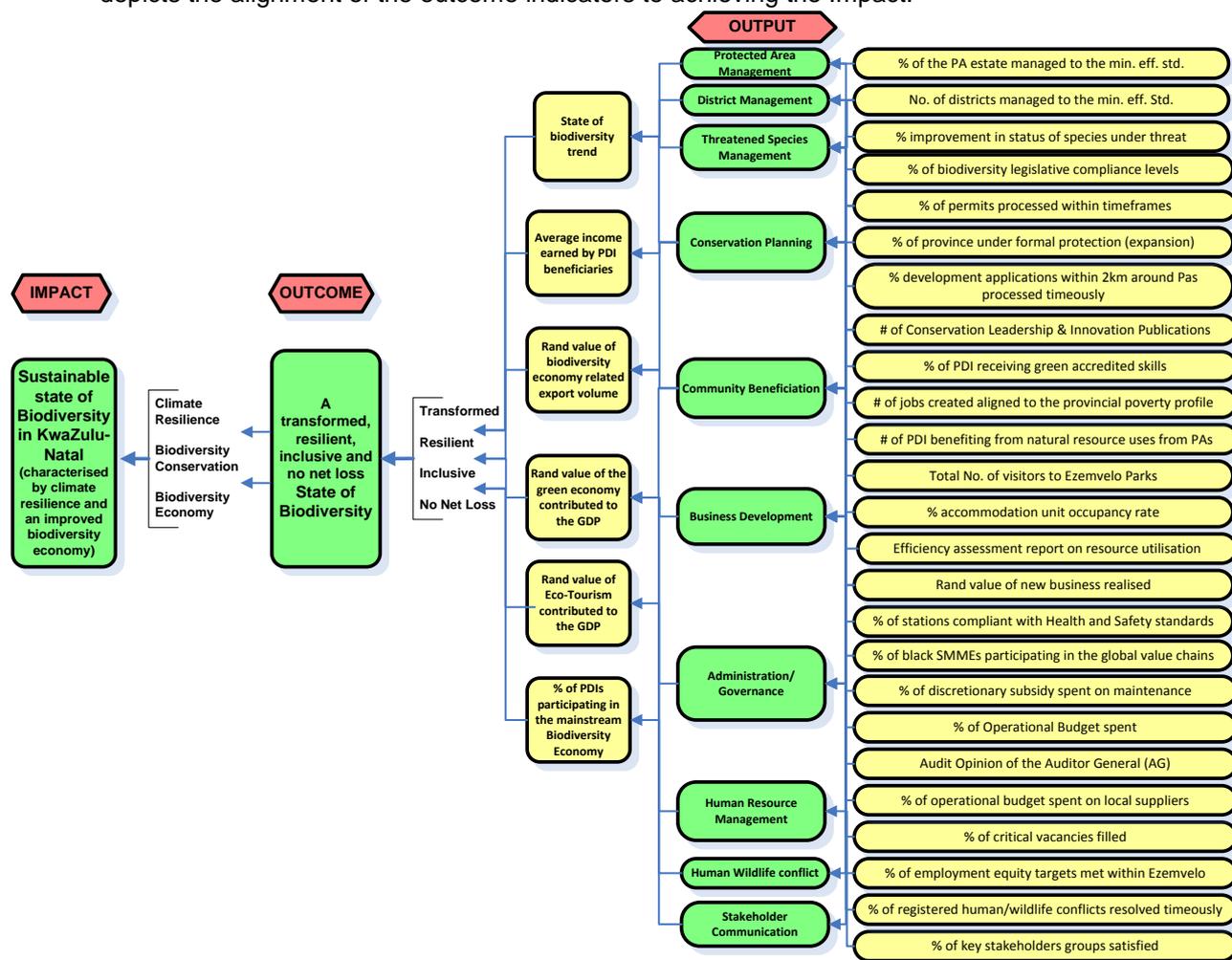

Figure: Impact, Outcome and output alignment

6.1. District Delivery Model

Refer to Annexure D

7. Programme Resource Considerations

Ezemvelo Kwazulu-Natal Wildlife

Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
By Programme							
01. Administration Services	84 502	82 110	94 120	135 138	126 936	133 977	140 099
02. Monitoring and Evaluation	2 142	1 931	2 087	2 094	2 067	2 200	2 303
03. Corporate Affairs and Marketing	22 543	17 261	18 347	26 236	16 280	17 032	17 452
04. Projects and Partnerships	42 833	46 526	48 579	29 547	26 687	28 086	29 131
05. Commercial Services	6 396	9 247	12 709	14 399	14 261	15 019	15 676
06. Human Resources Management	49 116	52 179	48 926	47 682	47 318	50 272	52 394
07. Conservation Services	63 647	60 794	68 715	64 727	60 968	64 392	67 261
08. Operations	883 605	809 114	829 910	974 804	736 514	769 075	799 235
Total	**1 154 784**	**1 079 162**	**1 123 393**	**1 294 627**	**1 031 031**	**1 080 053**	**1 123 551**

Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
By Economic classification							
Compensation of employees	671 602	748 502	750 024	831 883	799 022	832 116	880 808
Goods and services	303 496	265 294	290 943	321 273	220 223	235 576	230 572
Interest and rent on land	2 848	2 418	1 032	968	761	682	698
Transfers and subsidies	5 346	5 602	5 730	4 679	6 057	6 524	7 016
Assets	171 492	57 346	75 664	135 824	4 968	5 155	4 457
Total	**1 154 784**	**1 079 162**	**1 123 393**	**1 294 627**	**1 031 031**	**1 080 053**	**1 123 551**

8. Key Risks

Output	Key risk	Risk Mitigation
Governance	**Black SMMEs Participation:** Inadequate participation of black SMMEs in eco-tourism and green economic activities. **Poor expenditure on BBBEE:** Failure to adhere to BBBEE policy when procuring goods and services.	1. Create an enabling environment for Black SMMEs to participate 2. Review travel and trade policy. 3. Ensure that SCM processes complies with national policies. 4. Quarterly monitoring and reporting on our expenditure against BBBEE.
Protected Area management	**Protected Area Management**: Inability to manage individual protected areas at the required METT level (67 %)	1. Review and update policies. 2. Develop and implement a baseline and improvement plan 3. Provide capacity and resources to implement mandate 4. Ensure that support services is directly beneficial to operational mandate
District Conservation management	**District Conservation Management:** Inadequate levels of management effectiveness of district functions.	1. Ensure Ezemvelo prioritises resource allocation to implement District Conservation Management. 2. Update all systems
Human wildlife conflict	**Human Wildlife Conflict** Adverse community relations aligned to biodiversity management inside and outside protected areas. Wildlife impacting on human and community owned stock and crops.	1. Review and implementation of existing policy. 2. Develop a database to register all incidents and track progress. 3. Ensure Ezemvelo prioritises resource allocation for fence maintenance and prevention of possible dangerous game encounters.
Community beneficiation	**Community Beneficiation** Inadequate creation of awareness of community beneficiation has a potential to lead to adverse community relations	1. The development and approval of the Community Beneficiation Framework. (The beneficiation framework is targeted to be ready by the end of June 2020). 2. The continued consultation with the People and Parks Provincial Forum and Rural Land Claims Commission (RLCC) regarding community beneficiation.
Conservation Planning	**Legislative Compliance** Inability to comply due to lack of capacity resulting in non-compliance with the legislation requirements such as comments on development application in terms of the EIA, compliance with regard to issuing of permits timeously and follow up inspection.	1. Follow up on Premiers' Office approval to fill vacant positions and request additional funding from Provincial Treasury
	Critical Biodiversity Areas, Ecological Support Areas, Corridors and Linkages not secure: Inability to integrate biodiversity priorities into the mainstream spatial planning at both the District and Local Municipality levels, thus not guiding sustainable and	1. Develop Norms and Standards on SDF development. 2. Include food security, water security, and a healthy living environment as provincial interests as these are enshrined in the SA Constitution.

Output	Key risk	Risk Mitigation
	appropriate development which will ultimately result in significant biodiversity loss.	
Climate Resilience	**Pollution of Protected Areas**: Failure to avoid contamination of and inappropriate development within Ezemvelo KZN Wildlife protected areas, and or adjacent to protected areas	1. Activities of maintenance staff/external personnel needs to be carefully overseen by PA Manager to ensure that no pollution in the PA occurs while they are undertaking their duties. 2. PA manager must be in a position to ensure that required site protection measures are put in place, issue directives and institute disciplinary/legal proceeding for continued non-compliance.
Human Resource management	**High Vacancy Rate** High number of critical vacant positions	1. Annual Recruitment Plan to be developed 2. Co-ordinate the submission of critical vacant positions to the Office of the Premier

9. Public Entities

Not applicable

10. Infrastructure Projects

Ezemvelo Kwazulu-Natal Wildlife

Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
Existing infrastructure assets	**71 922**	**33 870**	**50 315**	**112 319**	**-**	**-**	**-**
Maintenance and repairs	16 331	19 371	20 414	29 403	-	-	-
Upgrades and additions	1 515	776	4 734	525	-	-	-
Refurbishment and rehabilitation	54 076	13 723	25 167	82 391	-	-	-
New infrastructure assets	**9 019**	**1 829**	**2 211**	**10 529**	**-**	**-**	**-**
Infrastructure transfers	**64 726**	**28 266**	**17 683**	**26 881**	**-**	**-**	**-**
Infrastructure transfers - Current	607	35	71	-	-	-	-
Infrastructure transfers - Capital	64 119	28 231	17 612	26 881	-	-	-
Infrastructure: Leases	2 668	1 707	1 033	968	-	-	-
Total Infrastructure	**148 335**	**65 672**	**71 242**	**150 697**	**-**	**-**	**-**

Part D: Technical Indicator Description (TID)
Administration Services

Indicator Title	**% of discretionary subsidy spent on maintenance**
Definition	Discretionary subsidy ring-fenced to be spent on maintenance of assets Discretionary subsidy is funding which can be utilised for service delivery as the entity requires
Source of data	Performance report
Method of Calculation / Assessment	(Amount spent on maintenance / Discretionary subsidy)x100
Assumptions	None
Calculation type	Cumulative (incremental)
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Indicator Title	**% of budget spent (including committed)**
Definition	% of expenditure spent and committed against the budget set for the year
Source of data	Performance report
Method of Calculation / Assessment	Actual expenditure plus committed expenditure divided by budgeted expenditure. Committed expenditure refers to expenditure committed with suppliers in the form of purchase orders Calculations is split into 3 – 1. Discretionary expenditure which can be utilised for service delivery as the entity requires 2. EDTEA ring fenced expenditure – expenditure for a specific project 3. Other Departments ring fenced expenditure – expenditure for a specific project
Assumptions	None
Calculation type	Cumulative
Reporting Cycle	Quarterly (incremental)
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Indicator Title	**Audit Opinion of the Auditor General (AG)**
Definition	The Auditor General annually provides an audit opinion on the annual financial statements, the annual performance plan and compliance with laws and regulations for the entity
Source of data	Auditor General's final Audit Report for the financial year under review
Method of Calculation / Assessment	Opinion as expressed by the Auditor General – details are in the Management Report
Assumptions	None – details off the findings resulting in the opinion are in the Management Report
Calculation type	Non-cumulative

Reporting Cycle	Annual
Desired performance	A Clean opinion in 2020/21 and 2021/22 would be desirable
Indicator Responsibility	Chief Financial Officer

Indicator Title	**% of black SMMEs participating in the global value chain (% to including vulnerable groups – women, youth, disabled)**
Definition	The performance indicator deals with the procurement amount spent on black owned businesses (BBBEE), and the vulnerable groups (women, youth, disabled)
Source of data	SAP procurement report
Method of Calculation / Assessment	(Procurement amount spent on (level 1-4) BBBEE companies / total expenditure) x 100 Captured in the narrative: (Procurement amount spent on female owned companies/ total expenditure) x 100 (Procurement amount spent on youth owned companies / total expenditure) x 100 (Procurement amount spent on companies owned by disabled nationals / total expenditure) x 100
Assumptions	Supplier data base is updated (current) Reporting for the vulnerable groups to be done in the comments on a quarterly basis
Calculation type	Cumulative (incremental)
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Indicator Title	**% of procurement amount spent (including committed) on local suppliers**
Definition	The performance indicator deals with the percentage of purchase orders awarded to service providers based in KZN.
Source of data	SAP procurement report
Method of Calculation / Assessment	Total value of purchase orders awarded to local suppliers (i.e. service providers based in KZN) / total value of orders generated in the period under review x 100
Assumptions	Supplier data base is updated (current) to reflect locality of service providers
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Risk Management

Indicator Title	**% of stations compliant with Health and Safety standards**
Definition	Identifies the number of stations that are compliant to the health and safety standard
Source of data	Summary Health and Safety Assessment Report

Method of Calculation / Assessment	(No. of stations compliant/ No. of stations audited) x 100
Assumptions	The stations audited is a representative sample of the total number of stations
Calculation type	Cumulative (incremental)
Reporting Cycle	Annually
Desired performance	Higher than planned
Indicator Responsibility	Head of Risk

Corporate Affairs and Marketing

Indicator Title	% of key stakeholders with satisfaction levels over 75%
Definition	The assessment of all three key stakeholders' satisfaction
Source of data	A completed questionnaire received from a sample of all three types of stakeholders (Authorising/Resources Provider/Market Stakeholder)
Method of Calculation / Assessment	We will identify a sample per stakeholder group and calculate an overall total received from each stakeholder group. (Quantitative) An analysis of the quantitative report will be provided
Assumptions	A non-returned questionnaire will be calculated as positive.
Calculation type	non-cumulative
Reporting Cycle	Annual
Desired performance	Higher than planned
Indicator Responsibility	Head of Corporate Affairs and Marketing

Projects and Partnerships

Indicator Title	Number of jobs created aligned to the provincial poverty profile (PDI profile)
Definition	Measures the number of people that was employed through the various programmes
Source of data	Employment data
Method of Calculation / Assessment	Work opportunities = Paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the code of good practice for special public works programmes. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity
Assumptions	N/A
Calculation type	Cumulative (Incremental)
Reporting Cycle	Quarterly
Desired performance	Higher than planned target
Indicator Responsibility	Head of Projects and Partnerships

Indicator Title	% of PDI receiving green accredited skills
Definition	Measure of no of people trained on accredited training through the programme
Source of data	Progress Payment Reports and Annexure 1 Performance Reports
Method of Calculation / Assessment	Number of people trained on accredited training / number of people employed x 100
Assumptions	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher than planned target
Indicator Responsibility	Head of Projects and Partnerships

Human Resource Services

Indicator Title	% of critical vacancies filled
Definition	Measures the filling of critical vacancies
Source of data	Critical vacancy list as of 1 April 2020 (as the denominator adjusted at the start of each financial year) Staff appointments
Method of Calculation / Assessment	(Number of critical staff appointed / Total number of critical vacant posts as at 1 April 2020) X 100
Assumptions	The total vacancy rate against which it is calculated will remain constant
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Higher than target
Indicator Responsibility	Head of Human Resources

Indicator Title	% of employment equity targets met within Ezemvelo
Definition	Measures the Employment Equity targets met
Source of data	Employment Equity Plan as per January 2020 submission (as the denominator adjusted at the start of each financial year)
Method of Calculation / Assessment	(Number of staff appointed / Total number of staff compliment as per the employment equity plan) X 100
Assumptions	The total employment equity target against which it is calculated will remain constant
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Higher than target

Indicator Responsibility	Head of Human Resources

Commercial Services

Indicator Title	**Rand value of new business realized**
Definition	Rand value of new Business from protected areas managed by Ezemvelo KZN Wildlife.
Source of data	Consolidated financial budget variance reports.
Method of Calculation / Assessment	Sum of new business revenue.
Assumptions	New Business Development projects will get the necessary approval so that they can be implement within the financial year.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A.
Reporting Cycle	Annually
Desired performance	Higher than Planned
Indicator Responsibility	Head of Commercial Services

Indicator Title	**Efficiency assessment report on resource utilisation**
Definition	A report detailing how efficiently Ezemvelo KZN Wildlife Resources are utilised.
Source of data	Human resource report, financial reports and information from protected areas,that are approved to be assessed.
Method of calculation/ Assessment	Use consolidated budget variance report to calculate the income to cost ratios for profit centres and consolidated expenditure assessment for cost centres.
Assumptions	Information would be readily available from HR and Finance and co-operation from the various protect areas.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Annual Non-cumulative
Desired performance	As planned
Indicator responsibility	Head of Commercial Services

Services Delivery

Operations

Indicator Title	**% of protected area network that meet the minimum management effectiveness standard**

Definition	This indicator measures the effectiveness levels that all state owned protected areas in KZN are managed at, as relates to the national standards
Source of data	Management effectiveness annual assessments (report)
Method of Calculation / Assessment	(Cumulative ha that are managed effectively / Total ha of the conservation estate) x 100
Assumptions	Protected area estate refers to the formally proclaimed protected areas managed by Ezemvelo
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Higher than targeted
Indicator Responsibility	Head of Operations

Indicator Title	**Number of districts managed to the minimum effectiveness standard**
Definition	This indicator measures the effectiveness levels at which the biodiversity mandated functions are carried out outside sate owned protected areas in KZN, measured by the Ezemvelo effectiveness tool
Source of data	Management effectiveness annual assessments (report)
Method of Calculation / Assessment	(Number of districts that meet the minimum effectiveness standard of 50%/ Total number of districts in the province) x 100
Assumptions	Districts refer to the municipal districts in the province including the metro
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Higher than planned target
Indicator Responsibility	Head of Operations

Indicator Title	**% of biodiversity legislative compliance levels**
Definition	This indicator measures the prosecutions in respect of non-compliance with environmental legislation in relation to the compliance inspections undertaken.
Source of data	Compliance data base, compiled from the field record of compliance actions and inspections
Method of Calculation / Assessment	100%-((number of compliance actions undertaken/Number of compliance inspections conducted)) x 100)
Assumptions	N/A
Calculation type	Cumulative (incrementally)
Reporting Cycle	Annually
Desired performance	Higher than targeted
Indicator Responsibility	Head of Operations

Indicator Title	**% accommodation unit occupancy rate**
Definition	Indicates the unit occupancy rates of fixed structures (hutted and safari tented accommodation units) within conservation areas managed by Ezemvelo
Source of data	Ecotourism Statistics Reports APEX extract
Method of Calculation / Assessment	Extracted from APEX Confirmed no. of units booked (inclusive of complimentary) /Total Unit No. (fixed structures) less offline units
Assumptions	Excluding camping, caves and activities Arising from Board Strategic Session requiring renewed focus on the Top five resorts, revenue targets for these resorts to be provided separately to demonstrate if the targeted marketing is delivering. The achievements must be captured in the comments section of the quarterly reports
Calculation type	Cumulative (Incrementally)
Reporting Cycle	Quarterly
Desired performance	Higher than targeted
Indicator Responsibility	Head of Operations

Indicator Title	**Total Number of visitors to Ezemvelo Parks**
Definition	Indicates the of visitor numbers to conservation areas managed by Ezemvelo, so that a trend can be determined The mandate of the entity involves the development and promotion of ecotourism facilities, hence an increase in visitors would be an indicator that would assist in measuring the delivery on the mandate (Note gate entry at Isimangaliso)
Source of data	Ecotourism Statistics Reports
Method of Calculation / Assessment	Sum of gate entry statistics per protected area
Assumptions	Visitor stats Data is captured at PA level and submitted Completion of gate entry information and the decentralization of data storage
Calculation type	Cumulative (Incrementally)
Reporting Cycle	Quarterly
Desired performance	Higher than targeted
Indicator Responsibility	Head of Operations

Indicator Title	**% of registered human wildlife conflicts resolved timeously**
Definition	Measurement of human wildlife conflict addressed within the agreed timeframes to ensure community safety
Source of data	Human Wildlife conflict database
Method of Calculation / Assessment	(Number of incidents resolved within timeframes / Total number of incidence reported within 36hrs) x100
Assumptions	Resolved aligned to Ezemvelo's human wildlife / compensation policy Data base centralise in year 1,set the baseline in year 2
Calculation type	Cumulative (year to date)
Reporting Cycle	Quarterly (no reporting in year 1)

Desired performance	As targeted
Indicator Responsibility	Head of Operations

Conservation Services

Indicator Title	**% change in status of priority species under threat** (Leatherback turtle, Loggerhead turtle, Lappet-faced vulture, White-headed vulture, White-backed vulture, Wattled crane, Blue Swallow, African Wild Dog, White rhino, Black rhino, Pickersgill's reed frog, and Karkloof Blue Butterfly)
Definition	Change in population sizes/status of threatened species where the current numbers are below target levels or where population growth needs to be ≥0%.
Source of data	As per 2015 State of Biodiversity Report. (for species that may not be in State of Biodiversity report, and simply an addition from responsibility devolved by DEFF for development of management plans such as Pieckersgill's reed frog, an additional technical descriptor is available.
Method of Calculation / Assessment	Percentage change of estimated population size, based on most recent and best estimate of population size.
Assumptions	Resources are made available to continue deriving annual population estimates for listed species. Not all species are estimated on the same date, latest estimates will be used. In order not to conflate this with law enforcement targets, for conservation services, where poaching incidents/trends do not spike beyond the norm. To ensure purely biological recruitment performance.
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	>0% for species that are below target levels; ≥0% for other species
Indicator Responsibility	Head of Conservation Services

Indicator Title	**% development applications within 2km around Pas processed timeously**
Definition	Land use modification official comments issued timeously Legal requirement to provide specialist advice to the competent authority to enable them to make an environmentally sustainable decision
Source of data	Development Applications Register
Method of Calculation / Assessment	No. of timeous comments submitted on development and land-use transformation applications that occur within the 2 km of the boundary of Ezemvelo KZN Wildlife protected areas and / total no. of development and Land use-transformation applications received (within the 2km zone) x 100 (Timeous being within legal timeframes or as negotiated)
Assumptions	Extract from the EIA database detailing the number of comments submitted timeously, should the hardcopy not be available.
Calculation type	Cumulative (incremental)
Reporting Cycle	Quarterly
Desired performance	Higher than planned target
Indicator Responsibility	Head of Conservation Services

Indicator Title	**% of permits processed within timeframes**
Definition	Biodiversity permits issued within timeframes (in working days)

Source of data	Permit database
Method of Calculation / Assessment	(Permits identified in legislation aligned to the mandate issued within timeframes identified in the legislation (CITES, TOPS and integrated provincial permits) 40 days - professional hunting licenses, 80 days – registration and standing permits, 40 days – for all remaining permits Number of permits issued within timeframes/Total number of complete permits applications received for the period measured)/100
Assumptions	Numerator: Areas where there is no legislative timeframes are counted as within timeframes. Applications Cancelled - An application that has been cancelled by the applicant as it is no longer needed or valid or could be cancelled by the permits department due to administrative errors or the applicant not providing requested information within given time frames. Application Denied are applications that are not recommended for issue by Ezemvelo KZN Wildlife because the assessment carried out does not meet biodiversity norms and standards or is in contravention of Provincial and National Legislation. Both considered processed within timeframes Denominator: Only Completed Applications are measured against the timeframes for the denominator
Calculation type	Cumulative (Incremental)
Reporting Cycle	Quarterly
Desired performance	Higher than planned
Indicator Responsibility	Head of Conservation Services

Indicator Title	**% of province under formal protection (expansion)**
Definition	South Africa, hence KZN, is compelled, by way of the section 24 of the Constitution of the Republic of South Africa, 1996, purpose (expressed in the Preamble) and Objectives (s2) of the National Environmental Management: Protected Areas Act 57 of 2003 to bring into 'protection and conservation of ecologically viable areas representative of South Africa's [hence KZN] biological diversity and its natural landscapes and seascapes'. South Africa, hence KZN, has entered into a number of multilateral environmental agreements that have committed the country to achieve various biodiversity and conservation targets through the expansion of its protected area network prioritising the areas aligned to the provincial climate adaption corridors.
Source of data	Ezemvelo KZN Wildlife's protected area database, Stewardship sites, and Biodiversity Economy sites protected for biodiversity objectives, or to protect critical biodiversity representative sample/surrogate
Method of Calculation / Assessment	((Ha of the protected areas at the start of the financial year + number of Ha proclaimed)/ Ha of the province)/100 The aim being to add, each year, at least 5000 hectors into area under protection nd Terrestrial
Assumptions	The private land owners through stewardship facilitation, and protected/finalised (formal) biodiversity offsets are also counted as significant contributor to the provincial indicator.
Calculation type	cumulative
Reporting Cycle	Annual
Desired performance	The rate of addition of protected areas is significantly below the required rate to meet national and international obligations, with the result that more than 63 000 ha of land per year now needs to be protected per annum if the province wants to meet the 2028 target Consequently, the actual desired performance is much higher (10%) than the targeted performance over the 5 years cycle (9%) owing to severely under resourced expansion work programme such as land acquisition and stewardship facilitation.
Indicator Responsibility	Head of Conservation Services

Indicator Title	**Number of PDI benefiting from natural resource uses from PAs (ie., incema, meat, clean water etc)**
Definition	Natural Resources within protected areas and adjacent to protected areas provides goods and services to both local people adjacent to protected areas at no cost to society/communities and for which Ezemvelo invest efforts in the conservation thereof. For purposes of this exercise, we will count only people who harvest natural resources from protected areas, number of beneficiaries from meat donation, and number of people accessing drinking and usable water that has been cleansed as a result of natural areas within protected areas.
Source of data	Protected Areas returns from Incema harvesters, Numbers derived from Ecosystems Services studies, and approximately <50% of participants to traditional functions where game meat has been donated.
Method of Calculation / Assessment	*Number of people benefitting directly from services generated in Protected areas (resource returns from Pas + data from studies)*
Assumptions	Public and communities adjacent to protected areas do benefit from resource use and there is an annual collation and count of the figures.
Calculation type	cumulative
Reporting Cycle	Annual
Desired performance	it is desirable for natural resources to continue providing ecosystems goods and services to society
Indicator Responsibility	Head of Conservation Services

Indicator Title	**Number of Conservation Leadership & Innovation Publications**
Definition	Conservation Leadership & Innovation Publications (CLIP) enrich the thinking, understanding, appreciation of, and provide support for, the conservation of biodiversity, and the value of protected areas. These are achieved through publishing in both the professional and public domains, ensuring that these publications (as originating from Ezemvelo KZN Wildlife) are made available to the widest audience as reasonably possible. The number and type of publications produced by Ezemvelo KZN Wildlife staff are a measurable indication of (a) the quality and innovation of the research and monitoring undertaken, (b) professional standing and innovation of publishing staff, and (c) the standing of and leadership of Ezemvelo KZN Wildlife within South Africa and globally.
Source of data	Achievement of the CLIP Indicator is determined from the following: • Report generated from the CLIP Electronic Library/Archive, and secondly from the: • Posting of the CLIP on Ezemvelo KZN Wildlife's accepted web-based networking sites. Existence and validity of the CLIP may be determined from: • A physical or electronic copy of the CLIP that denotes, where relevant, the author(s) or editors and the title, publisher and acceptance / published date (mandatory) and where applicable the ISSN, ISBN, DOI, PMID, or equivalent. • Listing on or reference to the CLIP on the publisher's web page. Quality of an internal CLIP is established as a result of the peer-review process undertaken before adoption by the relevant internal committee. The peer review process may be determined from the review process undertaken by the publisher or by the responses received by specialists specifically approached to review an internal document.
Method of Calculation / Assessment	A CLIP-Electronic Library/Archive Report of the 'total number' of CLIPs where the acceptance of publication by the publisher or internal adoption date occurs between 1 April and 31 March (i.e. within the financial year).
Assumptions	An electronic copy of the CLIP (or first page) or when the CLIP is not available but recently published - a formal notification from the publisher that denotes the citation of the CLIP or a declaration by the publisher that the CLIP will be deemed published in the current financial year, i.e. for those books, volumes/issues that were published after the close of the financial year.

	CLIPs published journals or monographs that are recognised by the Department of Higher Education and Training are considered of national and international quality.
	All books and book chapters shall be considered to be of international quality.
	All staff publishing as part of their work program, using data derived from their work or is held by Ezemvelo KZN Wildlife as the custodian or owner or citing their affiliation to Ezemvelo KZN Wildlife will comply with this APP.
	Publication Rates
	It is assumed that contributing staff will be afforded sufficient time (as part of their job profile/performance) to complete through to publication (viz the acceptance date) the target number of CLIPs.
	Scientific CLIPs
	Ideally, contributing scientists should produce one CLIP every two years. There are currently eight publishing scientists and thus, based on this production rate, a minimum target of 4 Scientific CLIPs may be set for each financial year. This assumption is based on an enabling environment and maintaining at least eight publishing scientists.
Calculation type	The assessment shall be calculated as the total number of CLIPs per financial year i.e. cumulative per year
Reporting Cycle	Annual.
Desired performance	Equal to or greater than the target.
Indicator Responsibility	Head of Conservation Services

ANNEXURE A: Amendments to Strategic Plan

Not Applicable

ANNEXURE B: Conditional Grants

Not Applicable

ANNEXURE C: Consolidated indicators (Ezemvelo KZN Wildlife)

Output indicator	Target	Data source
% of black SMMEs participating in the global value chains	60%	SAP
% of discretionary subsidy budget spent on maintenance	0.5%	SAP
% of Operational budget spent (incl. committed)	90%	SAP
% of operational budget spent (incl. committed) on local suppliers	-	SAP
Auditor General Audit Opinion	Unqualified Audit Opinion	AG Management Report
% of stations compliant with Health and Safety standards	85%	Summary Health and Safety Assessment Report
% of PDI receiving green accredited skills	22%	Progress Payment Reports and Performance Reports
# of jobs created aligned to the provincial poverty profile (PDI Vulnerable groups profile)	8900	Employment data
% of employment equity targets met within Ezemvelo	1,01%	Employment Equity Plan
% of critical vacancies filled	25,8%	Critical vacancy list
% of key stakeholders satisfied	-	A completed questionnaire received from a sample of all three types of stakeholders (Authorising/Resources

Output indicator	Target	Data source
		Provider/Market Stakeholder)
Efficiency assessment report on resource utilisation	-	
Rand value of new business realised		
# of Conservation Leadership & Innovation Publications	4	Electronic Library/Archive Report
# of PDI benefiting from natural resource uses from PAs (ie., incema, meat, clean water etc)	1000	Protected Areas returns from incema
% development applications within 2km around Pas processed timeously	70%	Development Applications Register
% improvement in status of species under threat (including rhino - spp to be identified)	>=0%	2015 State of Biodiversity Report
% of permits processed within timeframes	>90%	Permit database
# of visitor	678720	Ecotourism Statistics Reports
% of biodiversity legislative compliance levels	90%	Compliance database
# of districts managed to the min. eff. std.	50%	Management effectiveness annual assessments (report)
% of occupancy	46%	Ecotourism Statistics Reports APEX extract
% of the PA estate managed to the min. eff. std.	50%	Management effectiveness annual assessments (report)
% of registered human/wildlife conflicts resolved timeously	-	Human Wildlife conflict database
% of province under protection (expansion)	8.86%	Ezemvelo KZN Wildlife's protected area database

ANNEXURE D: District Delivery Model

Areas of intervention	Medium Term (3years – MTEF)					
Environmental management	Project description	Budget allocation	District Municipality	Location (GPS coordinates	Project Leader	Social partners
Protected areas in the District	Various Biodiversity economy projects	R 157 829	Amajuba	Protected area GPS coordinates available upon request	Head of Projects and Partnerships	Various national and provincial public and private sector partners
		R 649 385	eThekwini			
		R 2 097 322	Harry Gwala			
		R 76 508	iLembe			
		R 1 560 160	King Cetshwayo			
		R 804 700	Ugu			
		R 9 567 102	Umgungundlovu			
		R 3 851 487	Umkhanyakude			
		R 44 268	Umzinyathi			
		R 2 971 004	Uthukela			
		R 433 503	Zululand			

Glossary

TERM	DEFINITION
Sustainability	"Meeting the needs of the present without compromising the ability of future generations to meet their own needs." - United Nations Brundtland Commission (1987)
PDI	Refers to previously disadvantaged individuals that reside in wards adjacent to the protected area estate
Biodiversity Economy	Conservation related activities that generate income for its beneficiaries
Biodiversity Conservation	Refers to all management functions in executing the mandate
Nature-based tourism	Nature-based tourism is specific to Ezemvelo's operations, measuring protected area tourism and is a sub-set of the provincial ecotourism value chain.
Green Economy	"System of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities" - DEFF "defining green economy" (2019)