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K Z N W I L D L I F E

Conservation, Partnerships & Ecotourism

ANNUAL INTEGRATED REPORT
2014/2015





CONTENTS

PART 1: OVERVIEW	5
Features	
Approval of the Annual Integrated Report	6
Scope and Boundary of this Report.....	6
Assurance.....	6
Approval of the Annual Integrated Report	7
Corporate Profile	8
PART 2: EXECUTIVE REPORTS.....	9
Message from the MEC.....	10
Board Chairman's Report.....	12
Board and Independent Audit Committee Members	14
Chief Executive Officer's Report.....	18
PART 3: ACHIEVEMENTS AND CHALLENGES	25
A. CONSERVATION AND PARKS	26
Hluhluwe-iMfolozi Park	26
Maloti-Drakensberg Park World Heritage Site.....	28
Isimangaliso Wetland Park World Heritage Site	50
Northern Parks Areas	52
Rhino Security Programme.....	55
Scientific Services.....	60
B. PEOPLE AND CONSERVATION	73
East Region	73
West Region	76
Community Conservation	79
Game Capture	81
C. COMMERCIAL OPERATIONS	84
D. HUMAN RESOURCES	88
E. INFRASTRUCTURE, PARTNERSHIPS AND PROJECT	93
F. INFORMATION TECHNOLOGY	96
G. LEGAL SERVICES	97
F. COMMUNICATION SERVICES.....	99

PART 4: CORPORATE GOVERNANCE.....	103
Risk Management Report	104
 PART 5: PERFORMANCE OVERVIEW	 8
Report of the Auditor-General.....	108
General Information	112
Accounting Authority's Responsibilities and Approval	113
Audit and Risk Committee Report	114
Accounting Authority's Report	115
Ezemvelo KZN Wildlife's Performance Against.....	117
Pre-Determined Objectives 2014/15 Financial Year	
Statement of Financial Position	127
Statement of Financial Performance	128
Statement of Changes in Net Assets.....	129
Cash Flow Statement	130
Accounting Policies	131
Notes to the Audited Annual Financial Statements	138
Detailed Income statement	153
Legislation Applicable to Ezemvelo	155



Part 1

Overview



Features

Ezemvelo KZN Wildlife (Ezemvelo) is an entity that derives its mandate from the KwaZulu-Natal Nature Conservation Management Act (Act No 9 of 1997). The entity is a Schedule 3C public entity in terms of the Public Management Act (Act No 1 of 1999), reporting to the KwaZulu-Natal (KZN) Department of Economic Development, Tourism and Environmental Affairs. The following are some important features of the entity:

- Ezemvelo directs the management of nature conservation within the province, including Protected Areas (PAs). This includes the development and promotion of ecotourism facilities within the PAs.
- The organisation manages 114 PAs, of which 110 are terrestrial and four are coastal and marine reserves.
- Ezemvelo is pioneering the debate for legalising the sale of rhino horn as a means to curb poaching.
- The first valuation of the holistic ecosystems goods and services offered in KZN was performed by our Scientific Services Division in conjunction with an independent Resource Economist in 2011/12. This valuation is benchmarked against published scientific papers such as *The value of the world's ecosystem services and natural capital*. The valuation reveals an amount of R149.7-billion per annum. Ezemvelo's annual provincial budget allocation is 0.34% of the value of ecosystems' goods and services.
- As a state-owned entity, Ezemvelo remains committed to deliver on the priorities of Government which include job creation. This is achieved by the organisation either entering into partnerships or implementing programmes that enable job creation. These programmes are also aligned with further conservation efforts.
- Community development has been high on Ezemvelo's agenda as conservation must create tangible benefits to people, especially those residing in buffer zones, for example, adjacent to PAs.
- Management plans continue to be implemented by Ezemvelo to stabilise key species, many of which have been considered vulnerable or were once on the brink of extinction. Examples of such species include vultures, white and black rhino, loggerhead turtles and wattled cranes.
- Ezemvelo is entrusted with the responsibility of managing the Maloti-Drakensberg Park World Heritage Site as well as performing conservation and ecotourism activities within the iSimangaliso Wetland Park World Heritage Site. The organisation also manages a number of Ramsar sites (wetlands of international importance), such as Ndumo Game Reserve, Kosi Bay and Lake Sibaya.
- Ezemvelo is considered to be one of the leading conservation authorities in South Africa by its peers.
- The organisation is forging a distinctive identity in the field of Community Conservation as part of its integrated approach to enable job creation as well as environmentally sensitive land use activities.

Approval of the Annual Integrated Report

Ezemvelo is committed to integrated reporting and disclosure. This will be enhanced in subsequent years to enable stakeholders to make an informed assessment of the organisation's ability to deliver services in a sustainable manner.

Scope and Boundary of this Report

The Annual Integrated Report covers the performance – financial and non-financial – of Ezemvelo for the year ended 31 March 2015. The entity operates in the province of KwaZulu-Natal within the Republic of South Africa.

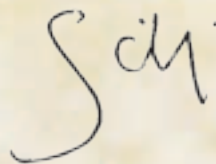
The financial reporting complies with Generally Recognised Accounting Practice (GRAP). Management has also considered the draft guidelines on integrated reporting provided by the Integrated Reporting Committee of South Africa.

Assurance

Assurance of this Annual Integrated Report is provided by the accounting authority and management of Ezemvelo. The Auditor-General has provided external assurance on the financial and non-financial performance reports, which appear on pages 117 - 152.

Approval of the Annual Integrated Report

The accounting authority acknowledges its responsibility to ensure the integrity of the Annual Integrated Report. The members of the accounting authority are satisfied with the content and have approved this Annual Integrated Report.



ZC NGIDI

Chairperson





CORPORATE PROFILE

Brief History

The history of Ezemvelo is a source of considerable pride for all associated with it. This organisation has been at forefront of South Africa's conservation efforts for many decades and its reputation has a strong international standing as well. The success of Ezemvelo can be attributed to a pioneering history as well as an on-going adherence to strategies and plans that are in line with international best practice.

Vision

The vision of Ezemvelo is to be a world-renowned leader in the field of biodiversity management.

Mission

In line with the vision, the mission of Ezemvelo is to ensure effective conservation, sustainable use of biodiversity, and promote ecotourism within KwaZulu-Natal in collaboration with stakeholders for the benefit of present and future generations.

Goals

Goal statement 1: To improve the state of biodiversity, to safeguard ecosystems, species, and genetic diversity, and enhance the services provided to people in KZN.

Goal statement 2: To position Ezemvelo as the wildlife destination of choice.

Goal statement 3: To enhance business processes systems, decision rights and accountability management to deliver on good governance.

Goal statement 4: To enhance corporate social investment aligned to the KZN conservation estate enabling job creation, rural development and promoting a green economy.

Core Values

The following are the core values on which Ezemvelo bases all its operations and activities

- Passion – We shall be passionate in what we do.
- Respect – We shall perform our duties in a professional and ethical manner.
- Trust – We shall act transparently, with integrity and honesty in all we do.
- Innovation – We shall embrace a culture of learning, adaptation and creativity at all times.
- Excellence – We shall strive to apply best practices to achieve the highest quality and standards at all times.

Part 2

Executive Reports





EM MESSAGE FROM THE MEC

There would be no denying, of course, the disruptive and troubling times Ezemvelo KZN Wildlife has gone through – and is still engaged in – during this past financial year. And yet when I am faced with serious challenges, personal or otherwise, I know full well that not only do these challenges have to be met head-on but in the course of this, solutions have to be found.

‘Ezemvelo’ is too important and its legacy too profound and entrenched, nationally and internationally, to allow matters to simply slide. Despite our problems I read this report knowing that an overriding sense of responsibility towards our natural environment and our jobs as a whole suffuses our efforts.

Please let me offer my wholehearted thanks and deep appreciation to Dr David Mabundla who came in as Acting Chief Executive Officer for Ezemvelo KZN Wildlife at the end of 2014. He joined us at a particularly unsettling time, epitomised by the faltering staff restructuring (‘migration’) process that has bedevilled Ezemvelo’s human resource management for far too many years.

I am deeply appreciative of the calm but weighty hand he has brought to bear on this turbulent period. Most importantly, we should all be comforted by his enthusiasm and the highly supportive attitude he has towards Ezemvelo as an organisation, its staff and conservation as a whole.

I made it perfectly clear in addressing staff in November last year that I would work to overturn this existing migration process and in doing so commit myself to mobilise funding for filling desperately needed posts as well as provide training, amongst other things. This is no small undertaking, made even more challenging by the country’s tightening economic climate.

Nevertheless, things are slowly moving forward. Yes, it is going to take time and I am well aware of how disruptive and seemingly retrogressive it is to have, for example, staff reapplying for positions they already occupy. At least the process has been activated and in the case of the indisputably critical area of filling vital posts, some progress is being made.

In one area alone I note that in the iSimangaliso Wetland Park region we manage, 53 positions have been advertised. Out of these 53 positions, nine have been shortlisted and 44 are still to be short listed.

I also note improvements in the area of training. Ezemvelo has converted 18 contract Field Rangers to permanent staff members. A group of 25 trainees are also undertaking the Basic Field Ranger training course and they will gradually be absorbed into the organisation. The training of these Field Rangers will assist to address the shortage.

I have helped facilitate funding for resources to help combat rhino poaching, which has included financing equipment, overtime funding, hiring of helicopters etc. I'm delighted that Treasury's efforts in this respect have, in the true spirit of Ezemvelo's entrenched partnering with stakeholders, been supplemented by a very generous donation from the Peace Parks Foundation (PPF) whilst uMkhuze Game Reserve was donated some R1 million from US Fish for rhino security measures and equipment.

It is a well known fact that I am particularly keen (as is Dr Mabunda, for that matter) to see an improvement in the performance of our tourism and eco-tourism sector. I have said before that tourism is one of our major economic drivers in this country and Ezemvelo's geography holds some of the finest examples of natural beauty in the land. Again this is going to take time.

Yet I read in this Annual Report that tourism revenue is already up by about 16% compared to last year. This is definite progress, considering that a substantial percentage of the Commercial

Operations budget is having to be invested in the improvement of fixed assets such as roads and hospitality facilities.

Task teams have been established for innovative developments in revenue generation, online permit applications and even a tariff committee has been formed in our commercial operations. Since the inception of online booking a couple of years ago, the system has seen a significant improvement in revenue. I read of the profiling of our resorts as part of a revenue generation strategy planned at the beginning of the financial year.

Perhaps I have gone into too much detail already but in citing these examples I need to reinforce my own commitment to you all in this wonderful organisation, one that I am committed to upholding its primacy in both South Africa and throughout the continent.

Rest assured, I and our Provincial Government recognise the critical role that Ezemvelo plays in the broadest sweep of community upliftment, employment and the nurturing of our increasingly valued natural landscape and all the resources and wildlife this encompasses.



Mr. M. Mabuyakhulu, MPP
MEC for Economic Development, Tourism and Environmental Affairs



B **BOARD CHAIRMAN'S REPORT**

It is an honour for me once again, as the Chairman of the Board to present the KwaZulu-Natal Nature Conservation Board's Integrated Annual Report for the 2014/2015 financial year.

During the year under review, the Board has reviewed its Strategic and Annual Performance Plans in line with Treasury Guidelines. The initial Strategic Plan for 2014 – 2019 was translated to the 2015 – 2020 plan in line with the Department of Performance Monitoring and Evaluation recommendations. This has enabled the Board to align its planning activities with the Medium Term Strategic Framework and the electoral cycle. We continue to endeavour to ensure that Ezemvelo KZN Wildlife's strategic direction is aligned to our key stakeholder expectations, and the vast responsibility we carry for our core mandate of conservation and ecotourism, this being performed for the benefit of present and future generations. Conservation is an emotionally charged business, and we appreciate and endeavour to sustainably meet the expectations of our stakeholders through our value propositions.

While the Board has continued to successfully deliver on most of these value propositions, there have also been many challenges in the last year.

Ezemvelo KZN Wildlife faced industrial action arising from the restructuring process aimed at the realignment of the organisation to the new corporate strategy. An investigation of the process was conducted by an independent task team appointed by our MEC for Economic Development, Tourism and Environmental Affairs. The investigation led to the precautionary suspension of the CEO Dr Bandile Mkhize at the end of 2014. His suspension is pending the outcome of a disciplinary process which is following due process. It is the Board's sincere hope that this process will be finalised as speedily as possible without unnecessary delays.

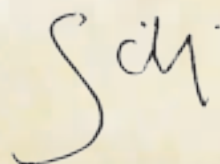
We are indebted to Dr David Mabunda, who with his wealth of experience as the former CEO of the South African National Parks, agreed to step in as the Acting CEO during this difficult period to keep the ship afloat and ensure that business continued with limited disruption. His passion and commitment to finding permanent solutions and improving critical areas of service delivery is evident through the introduction of a Turnaround Action Plan for Ezemvelo KZN Wildlife, which is already showing positive results.

In our Province with so many overwhelming needs, I acknowledge that our subsidy has not kept abreast with the financial challenges which we face, in particular the escalating yet obligatory salary costs, the ability to fully fund our biodiversity conservation mandate, and the maintenance of our aging tourism facilities. Despite the challenges, Ezemvelo KZN Wildlife has embarked on a process to normalise the employment of fixed term contract employees, brought about by the amendments to the Labour Relations Act. The Board is confident that this process will assist in stabilising our workforce, who are at the heart of our organisation.

The rhino poaching epidemic in KwaZulu-Natal and in South Africa as a whole still remains one of our greatest challenges, despite our various efforts, and advancements in new initiatives and technology to keep ahead of the criminal elements in our midst. It is acknowledged that unless we find a lasting solution, we face a real threat to the future existence of the species. We would like to once again thank our Provincial Government, NGOs and all our stakeholders for their ongoing commitment and support as we work together to combat rhino poaching.

I am pleased to report that our efforts and various initiatives have contributed towards maintaining an unqualified audit report and the rectification of the audit qualifications received in prior years. I would like to thank the Office of the Auditor-General and Provincial Treasury for their commitment and help in this regard.

I would like to thank all our staff, the Acting Chief Executive Officer Dr David Mabunda and my fellow Board Members who have shown commitment and perseverance despite the challenges during the last year. We remain committed to serving our stakeholders and all the people of our Province. I also acknowledge the support of the Members of the Environmental Portfolio Committee and the MEC for Economic Development, Tourism and Environmental Affairs, Mr M Mabuyakhulu and assure him of the Board's continued commitment and support.



Mr COMFORT NGIDI
CHAIRMAN: KWAZULU-NATAL NATURE
CONSERVATION BOARD

BOARD AND INDEPENDENT AUDIT COMMITTEE MEMBERS

The following individuals are members of the Board:



Comfort Ngidi
Board Chairman

Mr Ngidi is the Chairman of the Board and was appointed on 1 November 2009. He was appointed to the Board in the category “to enhance the competence of the Board”. He is the Chairman of the Chairperson’s Committee. He is a practicing attorney and Director of Ngidi & Company Attorneys Inc. in Durban. He holds a BA in Law, an LLB (UDW), a Certificate in Corporate Governance (Wits Business School), and is a former part-time law lecturer at the University of Zululand. He is a labour and commercial law specialist and has acted as a legal advisor to various Government Departments both provincially and nationally. He has chaired various bodies within KwaZulu-Natal. For example, he was the founding Chairperson of the KwaZulu-Natal Rental Housing Tribunal and the KwaZulu-Natal Public Transport Licensing Board. In 2008 he was appointed by the then MEC to lead the Interim Accounting Authority to begin the process of stabilising Ezemvelo KZN Wildlife. He is also the former Chairperson of the South African Marine Safety Association of South Africa (SAMSA).



Professor Thandi Nzama
Deputy Board Chairman

Professor Nzama was appointed to the Board on 1 November 2009, and appointed Deputy Chairman on 1 June 2010. She fills the category of “persons with extensive knowledge of the protection and management of heritage resources”. She is a Member of the Chairperson’s Committee and a Member of the Biodiversity Conservation and Community Affairs Committee. She is currently a Deputy Dean Teaching and Learning & Community Engagement in the Faculty of Arts at the University of Zululand after serving as a senior lecturer and the HOD in the Department of Recreation and Tourism for 14 years at the same university. She holds a PhD (Geography – IL, USA), MSc (Geography – IL, USA), MA (Geography - UNIZULU), MEd -UOVS, BEd, BA Hons (Geography) and BPaed (UNIZULU).

She is a member of a wide variety of academic committees and bodies, including professional and scientific organisations. She has presented papers at a number of national and international conferences and has also published numerous publications in journals, monographs and books, and was the recipient of the Research Roll of Honour and Certificate of Recognition for Research Service from the University of Zululand. She is also a board member of iSimangaliso Wetland Authority; Tourism KwaZulu-Natal; and Ilembe Enterprise as well as a Council member of Amafa AkwaZulu Natal.



Inkosi Mabhudu Tembe

Inkosi Tembe is the Traditional Leader of the Tembe Traditional Authority, and was appointed to the Board to represent the House of Traditional Leaders on 1 November 2009. He is a Member of the Biodiversity Conservation and Community Affairs Committee. He is the Chairperson of the Local House of Traditional Leaders for the Mkhanyakude District, and an Executive Committee Member at the Provincial House of Traditional Leaders.

He has studied psychology at the University of Pretoria and is a national board member of the Union Development Programme. He is a past Member of the iSimangaliso Wetland Park Authority Board.



Sazi Mhlongo

Mr Mhlongo is a traditional healer and retired high school principal. He was appointed to the Board on 1 November 2011 in the category “community-based organisations in rural areas in KZN”. He is a Member of the Biodiversity Conservation and Community Affairs Committee. He holds a BA degree. He is the National Chairperson of the Traditional Healers in South Africa and has delivered papers on traditional healing at the University of the Orange Free State, University of Zululand and University of KwaZulu-Natal.

He is also a member of the KwaZulu-Natal Provincial Aids Council and has been extensively involved in the education of traditional healers in respect of HIV/Aids.

BOARD AND INDEPENDENT AUDIT COMMITTEE MEMBERS



Peter Rutsch

Mr Rutsch was appointed to the Board on 1 December 2012 in the category “persons with knowledge and experience of environmental law”. He is a Member of the Biodiversity Conservation and Community Affairs Committee and the Audit Committee. He holds a BA LLB and a Post Graduate Diploma in Environmental Law. He is a practicing attorney and has been extensively involved with local communities particularly in the Maputaland area of KwaZulu-Natal, where he was and still is instrumental in promoting the interrelationship between traditional and other communities and conservation authorities.

He has provided extensive legal advice on land restitution; establishment of community conservation reserves; the acquisition of equity shares in tourism lodges for community members; and the legal arrangements for the establishment of conservation entities, trusts, and tourism, community and conservation projects.



Maurice Mackenzie

Mr Mackenzie was appointed to the Board on 1 December 2012 in the category “to enhance the competence of the Board”. He is the Chairman of the Biodiversity Conservation and Community Affairs Committee, and a Member of the Chairperson’s Committee and the Corporate Support Services and Remuneration Committee.

He was a Member of the Provincial Parliament for 11 years and during this time served as a Member of the Conservation Portfolio Committee. He was Chairman of the Wilderness Leadership School for seven years, and Governor for 6 years. Since then, Maurice was appointed as the advisor to the then MEC, and Head of Department of Agriculture and Environmental Affairs, a position he held for 4 years. He has been a farmer for 40 years and more recently was appointed as a consultant for the Peace Parks Foundation where he is involved in the restoration of the RAMSAR Wetland at Ndumo Game Reserve. He is also involved in various business ventures in KwaZulu-Natal, where he applies his vast experience.



Preetha Dabideen

Mrs Dabideen was appointed to the Board on 1 December 2012 in the category “to enhance the competence of the Board”. She is the Chairman of the Finance and Business Operations Committee and a Member of the Chairperson’s Committee. She holds a BProc and various additional qualifications in commercial law, insolvency law and business rescue. She has been practicing as an attorney in Durban for the past 18 years. She is a member of the KwaZulu-Natal Municipal Bids Appeal Tribunal. In 2005 she was appointed to the KwaZulu-Natal Housing Tribunal, and in 2008 she was appointed Deputy Chairperson. She is an internationally accredited Commercial Mediator with a UK based Alternate Dispute Resolution company.

Mrs Dabideen has extensive experience in liquidation which led to her appointment as a Liquidator on the Master of the High Court’s Insolvency Panel where she is regularly involved in the liquidation of corporate entities. She is also a Member of the Board of the Agricultural Development Agency.



Pat Lebenya

Mrs Lebenya was appointed to the Board on 1 December 2012 to represent the Provincial Tourism Authority. She is a Member of the Finance and Business Operations Committee. She holds a Diploma in Business Management and has held various leadership roles within provincial and national political structures.

Mrs Lebenya was a Member of Parliament in the National Assembly for five years. During this time she sat on various Portfolio Committees, including Public Enterprises, Finance, the Standing Committee on Public Accounts, the Standing Committee on the Auditor-General, Trade and Industry, Women, Youth, Children and People with Disabilities, and Sports and Recreation. She is currently a Member of the Board of Tourism KZN.

BOARD AND INDEPENDENT AUDIT COMMITTEE MEMBERS



Armstrong Ndlela

Mr Ndlela was appointed to the Board on 1 December 2012 in the category “persons with extensive knowledge and experience of labour matters”. He is the Chairman of the Corporate Support Services and Remuneration Committee and a Member of the Chairperson’s Committee and Finance and Business Operations Committee. He holds a BA, a Post Graduate Diploma in Industrial Relations, and a Management Development Programme (MDP) Certificate from the University of Pretoria.

He is a businessman with a varied business interest in property development, financial services and mining. He is also highly experienced in land reform and project structuring and finance. He is an accredited Healthcare Broker, and is registered with the Financial Services Board. He is also a Member of the Board of the Agricultural Development Agency.



Bafana Nkosi

Mr Nkosi was appointed to the Board on 28 February 2013 in the category “persons with extensive knowledge of the business sector”. He is a Member of the Finance and Business Operations Committee and the Audit Committee. He holds a BCom, a CIS and an ILPA certificate, and has extensive experience in the healthcare funding industry, which includes strategy and benefit design, financial management and investment of funds. He has held executive and non-executive directorships at various Healthcare funders.

He has served on the Board of Healthcare Funders of Southern Africa, as well as on the boards of Clinix Hospitals, Prescient Investment Managers, Louis Pasteur Hospital and the International Federation of Health Plans. Mr Nkosi is a Fellow of the Institute of Life and Pension Advisors, the Institute of Chartered Secretaries and the Institute of Business Management.



Neli Mthembu

Mrs Mthembu was appointed to the Board in the category “persons with extensive knowledge of organised agriculture”. She is a Member of the Corporate Support Services and Remuneration Committee. She has an extensive career lasting more than 30 years in education, as an educator, lecturer, and rector at various educational institutions. She has also filled the roles of Regional Director, Chief Director and Acting Senior General Manager within the Department of Education. In 2005, Mrs Mthembu purchased a 220 hectare farm in the Mzinyathi District and has since been involved in stock farming, poultry farming and more recently in tunnel farming for vegetables.

She is a member of the local SMMEs Farmers’ Association and has been involved in skills development with local farmers. Her farm is one of the main providers of employment in her area. She is also a past member of the Board of the Pietermaritzburg Museum.



Duduzile Ngidi

Mrs Ngidi was appointed to the Board on 5 December 2013 to represent persons from NGO’s, institutions or groups established for the advancement of nature conservation or environmental protection within the province. She is a Member of the Biodiversity Conservation and Community Affairs Committee. She has over 20 years’ experience in the environmental management field, with vast experience in environmental compliance, conservation planning, environmental impact assessments and environmental policy, procedures and guidelines. She holds a MSc in Environmental Science from the University of Aberdeen (Scotland), BSc Honours in Plant Pathology, BSc in Botany and Psychology, and a Higher Diploma in Education specialising in High School Mathematics, amongst other diplomas and courses.

She is a registered Professional Natural Scientist with the South African Council for Natural Science Professions. Mrs Ngidi is also a Member of the Board of the South African National Biodiversity Institute (SANBI).

INDEPENDENT AUDIT COMMITTEE MEMBERS



BW Ngubane

Mr Bhekabantu Wilfred Ngubane was appointed as an independent Audit Committee member in January 2013 and as the Chairman on 1 December 2014. He is a partner and CEO of Ngubane & Co Chartered Accountants. He was appointed for his extensive knowledge of the business sector. He holds a BCompt (Unisa), DipAcc (UDW) and is a Chartered Accountant (SA). He has served on various Audit Committees and various Boards in the past.



**Njabulo Freeman
Mchunu**

Mr Mchunu was appointed as an independent member of the Audit Committee on 1 November 2014.

Mr Mchunu is a Chartered Accountant and Registered Auditor and is currently an Associate Director in a consulting company. He has extensive experience in private and public sector where he held the positions of Internal Auditor and Divisional Accountant for Richard Bay Minerals, Accountant at Sasol, and Manager Commercial Assurance at BHP Billiton Energy Coal South Africa. He served his articles with the Office of the Auditor-General in Durban.



**Nompumelelo
Mthembu**

Ms Mthembu was appointed as an independent member of the Audit Committee on 1 November 2014. She holds a B Com degree, a Post-graduate Diploma in Business Management and a Master of Business Administration.

Ms Mthembu is a certified Public Relations Practitioner with PRISA and the owner of iFutho Consulting (Pty) Ltd, a strategic branding and communications consultancy. She was the Head of Corporate Communications at Hulamin Limited for 8 years before establishing her own business. Her career spans 2 decades in the areas of marketing, branding and communications. She serves on the boards of Morgan Advanced Materials (Pty) Ltd and the Pietermaritzburg YMCA.



Back Row From Left: Ms N.L. Mthembu, Mr J.P. Rutsch, Ms P. Dabideen, Dr W. Mngoma, Mr B.D. Nkosi, Ms H. Sutter, Ms B.D. Ngidi, Inkosi I.M. Tembe, Mr M.M. Mackenzie, Mr S. Mhlongo, Mr S.A. Ndlela
Front Row From Left: Dr M.D. Mabunda, Prof. A.T. Nzama, Mr Z.C. Ngidi, Ms P. Lebenya



MESSAGE FROM THE ACTING CEO

One will appreciate that joining Ezemvelo KZN Wildlife as Acting CEO in mid-December 2014 provides certain limitations on our ability to provide a detailed insight into the organisation's greater performance prior to this appointment.

Despite receiving input from as many people as possible during the period up to the end of the financial year there is an indication that numerous issues of significance are still outstanding. It is my priority to ensure that as the Acting CEO I am acquainted with all these matters. Nevertheless, I can assure the public that I have made considerable efforts to bring myself up to speed with many of the fundamental issues and challenges that confront this renowned organisation.

In order to deal with all these matters as best as possible the board had in its wisdom seen it necessary to extend my contract with the institution for a further six months. It is my hope that by the end of the full period I will have made significant impression on some of these key challenges.

Much has been said about the restructuring challenges of the institution. I will not get into all the issues but would indicate that a great deal of redress is required while still ensuring that the organisation still delivers on its mandate. The current economic climate of South Africa, unfortunately, does not assist us in unraveling and solving what could be

viewed as a highly complex matrix of issues; i.e. staff restructuring, organisational realignment, the need to fill critical posts, inadequate funding in some quarters and in others a growing imbalance where salaries are consuming well over three quarters of a region's total operating budget.

Underwriting all of these challenges is my broad perception that Ezemvelo KZN Wildlife desperately needs stabilising. It needs a coherent, logical and workable organisational structure, freed of fundamental inequities and imbalances. I won't belabour the point in regard to the organisation's challenges, however, it is important to point out that I do empathise with the many employees who are currently feeling frustrated with what they perceive as their legitimate, signed and sealed appointments to new posts which in the last year have become null and void, forcing them to tender for the very same positions they now occupy. Some of the employees find themselves in an even more precarious situation as they find themselves having to pay back money's paid to them for the new positions. This is indeed a very hard and hurting period for the organisation. It is important to ensure that in addressing all of this we ensure that competent and loyal employees are not negatively affected by these changes. The complexity of the situation means that this process will take sometime to resolve and may have to be one of the matters that will be placed in the hands of a permanent incumbent to the position of CEO.

It is, however, quite important to point out that despite these key challenges there are many positives to consider in terms of the organisation. It is important that we do not let ourselves be sucked into a state of doom and gloom because at this stage it is unnecessary. The information about the organisation's performance which is contained in this annual report is a case in point.

In the report we reflect on the recruitment drive of the organisation which is aimed at filling all critical positions to improve the efficiency levels of the organisation through strengthening of areas with staff shortages. The prioritisation of this critical area is also a key component of the Turnaround Strategy I presented to the board. We also intend to convert some 300 odd fixed term contracts into permanent positions, including 18 contract field rangers. It is anticipated that it will take another 10 months for this process to be finalised. The critical issue of having more "boots on the ground" is also moving forward, however humbly, with a further group of 25 trainee field rangers having been selected from a larger group of 75 who, once fully trained, will be absorbed into the organization through natural attrition.

I'm happy to report that training and up-skilling of our staff is proceeding in line with our planned programme. A total number of 1620 employees were trained in different training interventions during the 2014/15 financial year. Significantly, the Annual Training Plan and Workplace Skills Plan were accepted by the CATHSSETA, which resulted in the organisation receiving its 20% Mandatory Grant, on the 1% of budget spend, paid as a skills levy; amounting to a total amount of R5 779 000.00.

Despite our challenges it gives me great pride to report that striking commitment and passion abounds within many quarters of Ezemvelo KZN Wildlife. Our performance generally talks to a dogged professionalism of employees who are clearly imbued with a sense of real professional purpose and a passion for what they do. This is the spirit and competence that pervades the reputation of this organisation; provincially, nationally and even internationally.

It is important to note that the dedication of the organisation's employees doesn't find a better area to manifest itself than amongst our ranger corps who have tirelessly thrown themselves between the poachers and our rhinos. In many respects it is to these brave, relentless and selfless people upon which our profile as a conservation organisation rests. I find great inspiration, for example, with staff patrolling our flagship Park HiP?, especially iMfolozi. With the country's densest concentration of rhino resident in this park, we have only recorded one poaching mortality so far this year. This is no mean feat as the rest of the country is reeling under the pressure of the escalating crisis of rhino poaching. I also note the efforts being made in our Northern Territories (eMakhosini, Opathe, Ndumo, Pongola and Tembe). I mention this region without detracting in the least from other glaring commitments being made at HiP, iSimangaliso, and Mkhuze.

Despite the good work I have acknowledged it is important to note that though like the rest of the country poaching figures continue to rise. The biggest challenge against the poaching scourge is of course the shortage of rangers to deploy on the



field. It is sad to report that despite the dedication of our rangers that we have witnessed some 14 rhino being poached in Mkhuze nature reserve, and a further 24 lost in Ozabeni.

On the positive side poaching of rhino instate-run reserves is down by some eight animals (May 2015) while rhino related poaching firearm capture has increased by some 77%. The negatives, of course, demonstrate a doubling in black rhino losses while private parks are bearing an increasing weight of this poaching; a tripling in poaching mortalities.

We continue to appreciate the co-operation we receive from the South African Police Service and the State Security Agency, with their real efforts to improve on the investigations and intelligence aspects of our rhino security programme. It is essential that whatever our challenges we acknowledge the valued support of our partners in this fight. In particular the Project Rhino KZN and the 15 NGO's that comprise this body. They have brought millions of rands of critical equipment to this arena and along with the valiant efforts of our jointly operated aerial fleet Zap Wing, they are simply indispensable in helping combat this war. Similarly, let us highlight the huge contribution being made by the private sector in this war. I must mention the role being played by the Peace Parks Foundation who are helping us trial drones while they are also improving security with strategically placed observation towers and cameras to monitor key risk areas such as corridor roads traversing rhino reserves.

We do not forget the generous and ongoing support from the Provincial Treasury department for providing supplementary funding in terms of resources to combat rhino poaching in general, which has allowed us to purchase essential equipment, fund overtime pay and hire helicopters, amongst other things. We must all be thankful for their ongoing support; especially considering the myriad of other legitimate and deserving demands being made on our provincial fiscus.

It appears only right I make a small mention of our Rhino Ambassadors. In both this war and other threats to conservation like the proposed the Fuleni mine, I am uplifted by the positive reports being fed back about their commitment on the ground. These Ambassadors represent an important face of our conservation future. They are also situated at that critical juncture of imparting the fundamental positive messages of conservation to our people, something I believe is so vital.

Having mentioned HiP earlier, I am particularly excited to report on the developments surrounding the creation of the 'Big 5' expansion initiative. I cannot emphasise enough the huge significance of having traditional leadership buy into a conservation / eco-tourism ethic and the sustainability that underscores this land-use practice. It is early days, of course, but I believe this is a monumental development in community conservation, not just in KZN but the country as a whole.

To have five Amakhosi willing to incorporate a collective 15 000 ha of their land into the southern boundary of our iMfolozi Game Reserve is one of the most exciting and progressive conservation developments to come out of South Africa in recent times. It speaks to the wisdom, foresight and courage of these leaders and mirrors the other, much smaller inclusion of the Mpembeni Community Game Reserve where the fence between HiP and Mpembeni has now been dropped.

Mpembeni and the 'Big 5' go to the heart of what we aspire to in Ezemvelo KZN Wildlife; for rural communities to experience a meaningful income stream along with employment opportunities offered by eco-tourism partnerships that have at their foundation protection of bio-diversity.

The Game Capture Unit continues to make us proud as it maintains its extraordinary track-record. A total of 2103 animals out of a total capture of nearly 2300 were sold during 2014, realising a turnover of nearly R31 million; up on the previous year. Only about 1.5% of this total game capture died owing to either their transportation, being kept in bomas

or their capture. This is a phenomenal achievement and I extend my congratulations and gratitude to all employees in this section for the phenomenal achievement..

Staying with wildlife, I would like to report that Ezemvelo KZN Wildlife is endeavoring to become the first conservation organisation in South Africa to allow wildlife permits to be issued 'on-line' by game farmers and private wildlife owners. In itself, this will represent a monumental breakthrough in creating real efficiencies that detract from the burden of District Conservation Officers (DCO's) having to visit and manually perform the necessary tasks. There are 240 different permit types provided for in provincial legislation and a similar number under national legislation. We have made a progressive and potential ground-breaking decision to automate the application process so as to allow applicants to submit their applications "on line" and in "real time". It is apt that our two World Heritage Sites, the iSimangaliso Wetland Park and the Maloti-Drakensberg Park receive some attention. As with most regions we see a mixture of good and troubling. In iSimangaliso I am pleased visitor numbers are improving and this has much to do with the growth in numbers of lion, cheetah, wild dog, leopard and elephant. But there is no doubt the greater park is being hampered by severe staff shortages that limit our ability to control the ever-present and sustained levels of poaching and gill-netting.

I also acknowledge our marine resources are woefully inadequate and we are now trying to address this. It is no secret that we can barely patrol the Coastal Forest Reserve while our offshore reefs are receiving scant attention, save for the brave efforts of our Scuba Dive Unit. It is troubling that over the past four or so years the unit has shrunk from 25 staff members in the late 1990's to five (5) active members now. This is an unsustainable and damaging development that is severely undermining our core marine conservation mandate in this World Heritage Site. I thank these five people for the valiant service they continue to perform.

There are similar manpower and budgetary problems with our Maloti-Drakensberg World Heritage Site. To begin with, though, let me congratulate management for the persistence they are exhibiting in helping create this critical Buffer Zone. It is excellent news that the Management Development Plan (MDP) is nearing completion. It has taken some six years formulating and speaks to a singular tenacity to get this done. This is, however, a highly complex issue with the outstanding Public Participation Process demanding all the support we can offer in management's efforts to engage the wide-ranging list of stakeholders in ensuring agreement on this zones delineation. The formalization of the buffer zone is a critical requirement of the United Nations Education and Scientific Culture Organisation (UNESCO) in maintaining prestigious status to the reserve.

Further, it is concerning that the region's viability as a core tourism destination over the past three years has been undermined by a declining operating surplus from its ecotourism operations. It is reflected in this annual report that there's a slump from R4.9m to R2.6m over the period under consideration. This report also refers to "ballooning" costs and a failure to market and promote the MDP WHS facilities. It is important that these challenges are corrected because it is important to note that from 2007 to 2009 the average surplus for the region was R11.4 million per annum; which indicates quite a big drop in earnings. The potential in this reserve is clearly demonstrated, what is essential is to bring about greater innovation and focus on the ecotourism operations.

This, of course, doesn't detract from a worrying development where it's noted that personnel related expenses now account for more than 84% of the total conservation management expenditure budget. This is significantly higher than generally accepted norms and great attention must be brought to address this. This is clearly unsustainable.

I note with some level of optimism that while tourism income remains 6% below target, revenue is up by 16% over the past financial year. As an intervention we have spearheaded the formation of a task team to investigate improvements in the generation of revenue whilst an action plan is being put in place to work on improving other areas. There is no doubt, too, that our online booking service is having positive results. Something sorely needed in upping our ability to collect revenue from our commercial activities.

It is important to note, however, that of the 32 resorts managed by commercial services, only a handful of those are making a significant contribution to generating revenue. We have committed that at least the top 12 of our hospitality facilities will be graded over the next five years, up to 2020, in order to improve their tourist appeal and ability to raise income.

We note that one of our main challenges lies with improving conditions at our iSimangaliso Wetland Park Authority resorts that are currently severely run down. These are Maphelane, Cape Vidal and Mkhuze, to mention a few. It is concerning to see the closure of Charters Creek and I'm also worried about the plight of Amatigulu. We are looking into ways of resuscitate these resorts as they are places of great beauty and historic popularity.

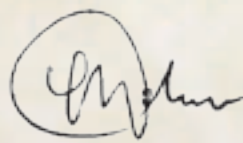
We continue to make great strides in helping alleviate poverty. It is important to report that in the 2014/15 financial year, 2809 people received jobs for the efforts of the organisation. These largely translated into female employment (60%) while 40 % are youth.

Equally, our critical Community Levy continues to help fund the building and renovation of a great deal of infrastructure amongst our communities. These include providing classrooms, administration blocks and offices, equipping computer laboratories and furnishing crèches; this aside from other income generating projects such as stimulating businesses such as poultry farming, establishing a laundry, a bakery, a bicycle hiring enterprise, and a tent hiring business, as examples. We should never forget the absolutely decisive and sometimes singular

role Ezemvelo KZN Wildlife plays in penetrating rural communities and assisting in stimulating employment opportunities and skills development amongst unemployed people.

Further, how good it is to report the great efforts made through our social responsibility programme where we have been involved in the re-development of various camps. This applies particularly to the great work at the Sontuli Kids Camp at HiP where dormitories, an amphitheatre and conference centre as well as staff accommodation has been provided. Finally, it is heartening to note the work being done on removing invasive alien species. It is good to be able to demonstrate we have achieved all the targets set for the 2014/2015 financial year where some near R34m has been spent on clearing nearly 123 000ha. Again, employment was an important factor here, too, where close to 3000 people found both training and jobs in 10 district municipalities. Conservation is a tough business. We often have to fight to achieve our ends. Amongst others, our small but tenacious Integrated Environmental Management (IEM) Unit embodies this spirit. They are driven by beliefs that often embody long term wisdom. This is often a difficult equation in a world demanding instant rewards. And sometimes it will seem that few acknowledge the work we do, preferring to criticise instead.

But I can assure our stakeholders that Ezemvelo KZN Wildlife is an organisation of great merit and I for one hope to help unshackle the spirit of commitment and passion that pervades much of our work. I salute my colleagues in their efforts to keep this organisation at the top of its game despite numerous challenges as articulated in this report and in a number of media probes. I say, let us rediscover our merit and embrace all that is special about our work - and us as conservationists.



DR M. D. MABUNDA
ACTING CEO: KWAZULU-NATAL NATURE
CONSERVATION BOARD





Part 3

Achievements and Challenges

A. Conservation and Parks

- Hluhluwe-iMfolozi Park
- Maloti-Drakensberg Park World Heritage Site
- Isimangaliso Wetland Park World Heritage Site
- Northern Parks Areas
- Rhino Security Programme
- Scientific Services

B. People and Conservation

- East Region
- West Region
- Community Conservation
- Game Capture

C. Commercial Operations

D. Human Resources

E. Infrastructure, Partnership and Project

F. Information Technology

G. Legal Services

H. Communication Services



Jabulani Ngubane

Hluhluwe-iMfolozi Park

Hluhluwe-iMfolozi Park (HiP) is committed to the National and Provincial Priorities of Government, ensuring a mandate of sustainable conservation whilst incorporating economic development. Stakeholders and role players will find this report an accurate reflection of the activities carried out and challenges experienced throughout this past fiscal year.

Ezemvelo prides itself in linking people and parks through transforming the conservation landscape to achieve the ultimate goal of conservation for life.

Strategic Partnerships

The following strategic partnerships are in place to assist in delivering on the above mandate

- **Hluhluwe-iMfolozi Park Protected Area Expansion Plan**

The iMfolozi big five expansion initiative totaling 15 000ha incorporated to the southern side of iMfolozi game reserve by five Amakhosi was declared as a Nature reserve in terms of the national Environmental Management: Protected Areas Act, 2003 (Act No, 57 of 2003). This dream is all coming together after more than a decade of continuous engagement. The signing of the management agreement between Ezemvelo and the Mpembeni community marked a decade of community conservation

and the fence between HIP and Mpembeni Community Conservation Area was dropped to allow free roaming of game between the two reserves. A stakeholder meeting was held not only to present the Park Operations but to allow the communities around the Park to air their views regarding the management thereof.

- **Hluhluwe-iMfolozi Park Biodiversity Conservation Awareness**

The community driven ambassador programme around the Park is not only proving to be the best fit model for the 21st century conservation but presents rural communities with the opportunity for active engagement in conservation and widens the impact in order to reach all corners of the communities. Sontuli children's camp was upgraded as part of the Expanded Public Works Programme (EPWP).

- **Rhino Protection**

Hluhluwe-iMfolozi Park management worked assiduously to bring down rhino poaching incidents by 43.5%. This is a result of unwavering support and exceptional work ethics from staff who genuinely reflected a collective effort. This was made possible through the injection of much needed resources from the Provincial Treasury.

Vulture Restaurant count day

The national annual vulture count is conducted each year during September, this year was no different. The count aims to establish the population numbers, growth, nesting sites and detect any threats that could put the population under pressure.

Projects for the Park

Hluhluwe-iMfolozi Park was granted R35m by the Department of Economic Development, Tourism and Environmental Affairs to fence 160.2 km of its boundary fence, and R10m to build enclosures around the Park to address the Human-Wildlife Conflict with neighbouring communities. The Anti-Poaching Unit accommodation was upgraded in Hluhluwe Game Reserve with eight (8) new units being built. The Magqubu Ntombela Memorial Foundation sponsored the salary of one rhino Monitor for the Park and as a result the confidence level of the rhino population was boosted. Save the Rhino International also donated law enforcement equipment to the Park which is worth R800 000

Mining Threat on the Periphery

The existing Somkhele, Zululand Anthracite mines and new application of Fuleni coal mine continue to pose a threat to the 50 year Wilderness area as the mining is in direct conflict with the values and aspirations of the Park. The organisation has embarked on a public awareness programme and is

soliciting support from the neighbouring community to engage with the project proponents.

Wilderness Trails

A satellite camp audit by Park Management took place for all camps in the Wilderness. The Wilderness Management Plan is in the draft stage and will be consolidated and submitted for approval in the next financial year.

Elephant Contraception Programme

The HIP Elephant Management Plan lists immunocontraception as one of the elephant management options. The aim of immunocontraception application is to slow the elephant population growth rate in the park so that the proposed carrying capacity is reached after 2016. This should allow time for the various management, monitoring and research actions outlined in the plan to be undertaken. In addition, the biodiversity element most likely to be negatively impacted by elephants is the scarp forest in the north of Hluhluwe. The focus is, therefore, to reduce the population growth rate and potentially reduce the resource requirements of elephant family groups accessing the scarp forest. The objective is to apply a medium level of contraception to the elephant population, which will most easily be achieved by targeting family groups that contain a collared female.





Maloti-Drakensberg Park World Heritage Site

Oscar Mthimkhulu

The KwaZulu-Natal Nature Conservation Board (later referred to as the Board) is the appointed Management Authority of the Maloti-Drakensberg Park World Heritage Site (MDP WHS). This section of the report is submitted in compliance with Section 42 of the World Heritage Convention Act (Act No. 29 of 1999). The management of the site is guided by the approved Integrated Management Plan (IMP). The IMP for MDPWHSMDP WHS is the primary and overarching management document for the World Heritage Site. The IMP forms the framework within which the Park is managed.

All reports for the current financial year (2014/2015) indicate that this was a positive year for the Board. It is believed that the Board has succeeded in meeting their obligations in terms of the Convention, the Operational Guidelines and fulfilment of performance indicators for the World Heritage Site. A five-year independent review of the overall performance is not applicable at this point in time due to the fact that the IMP was approved in 2013.

It can also be confirmed that all procurement activities for the Park were conducted through the Board's Supply Chain Management systems and that during the current financial year (2014/2015) the Board did not acquire any land or rights in land by contract or otherwise.

The Board would like to express its profound and sincere appreciation for the unwavering support of the Acting CEO. Thanks also go to his staff for their hard work, as well as to the staff from the Department of Environmental Affairs for their support.

Integrated Management Plan Implementation

The IMP for MDP WHS is the primary and overarching management document for the World Heritage Site developed in 2011 and approved by the Minister of Environmental Affairs in July 2013 for the period 2013 to 2018. The Protected Area's management objectives are operationalised and reflected through an Annual Plan of Operation (APO) in Table 2.1. The Board is committed to the implementation of this plan.



TABLE 2.1: MDP WHS IMP - Objectives and Strategic Outcomes – Annual Plan of Operation

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
Legal Compliance and Law Enforcement	Comply with and enforce legislation pertaining to the protection, development and management of the Park	Confirmation, demarcation and interpretation of the exact boundaries of the Park	Survey those sections of the park that have not yet been surveyed and implement a phased programme for the demarcation of all boundaries.	Survey report for relevant sections.	A service provider has been appointed to survey Cobham, Garden Castle, Lotheni, Vergelegen, Royal Natal and Cathedral Peak Management Unit boundaries. The surveyor surveyed Sani Top at Cobham and Cathedral Peak. The areas identified at Garden Castle, Lotheni, Vergelegen, and Royal Natal have not yet been surveyed.	Year 2
			Negotiate a joint understanding with Lesotho on the exact boundary with South Africa.	Memorandum of Understanding regarding the Lesotho / South African Boundary.	The assistance of the Department of Environmental Affairs is required in this regard. [Land Surveyor General Report – intent to request DEA to facilitate the process (Lesotho and RSA)].	Year 2
			Ensure that the title deeds reflect the World Heritage status.	Title deeds that reflect the protection status of the Park.	The process of appointing a service provider has been initiated with a view to requesting the Deeds Office to ensure the title deeds for each parcel of land comprising the Park is endorsed with its status. While most properties have been correctly identified, there remain a number of property descriptions that are problematic and are hence outstanding. Depending on the availability of funds, this project is a priority focus for the forthcoming financial year in order to finalise this requirement.	Year3
		Consolidate and facilitate proclamation of wilderness areas	Initiate a process to proclaim candidate wilderness areas.	Increase in proclaimed wilderness areas.	The wilderness areas have been zoned in the IMP, and currently a view shed analysis is being undertaken to measure the location and extent of visual impact of the disturbances (human activities and infrastructure) within the Park and on the boundary. This will enable management to set aside appropriate areas for further proclamation and finalise zonation.	Year 3

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
Legal Compliance and Law Enforcement	Comply with and enforce legislation pertaining to protection, development and management of the Park	Address security issues and illegal activities to ensure the integrity of the park, in participation with stakeholders, security services and the justice system.	Work collaboratively with external security stakeholders to implement the MDP WHS security strategy.	<ul style="list-style-type: none"> Regular patrols covering strategic areas in the Park. Prosecution of any offender caught committing an offence. Regular documented reports on security incidents. 	<p>There is currently a low number of law enforcement staff hence law enforcement operations are hindered due to the resource constraints.</p> <p>Routine law enforcement patrols are conducted throughout the Park, and meetings are held on a quarterly basis with local SAPS.</p> <p>All illegal incidents are reported centrally using the EKZNW incident report format.</p> <p>Case Management: A Law Enforcement and Prosecution Officer post has been identified and included in a new structure. Law enforcement designated staff members attended 10 South African Police Service and Rural Safety Committee and policing forums monthly meetings.</p> <p>A total of 147 illegal incidents recorded in the Park. Most frequent illegal activities include illegal entry, cattle incursions, prohibited activity, poaching, search and rescue (not an illegal incident), theft and damage to property.</p> <ul style="list-style-type: none"> 13 arrests made 6 suspects charged 5 court appearances 5 charged persons convicted 2 cases opened: under investigation 	Ongoing
			Implement a Cyber Tracker based programme of patrols of the Park and its boundaries.			
			Implementation of the Reaction unit.	Functional reaction unit.	Three posts have been identified in staff establishment for law enforcement and prosecution officers, and suitable candidates have been identified but not appointed due to the restructuring process.	Year 2
Stakeholders' Engagement	Maintain effective linkages with affected communities and other stakeholders in order to ensure collaboration management.	Constructive stakeholder involvement in the park management through an effectively functioning local board and liaison forums	<ul style="list-style-type: none"> Develop and implement a Park Air Space Norms and Standards. Develop a joint position statement on air space use over world heritage sites with iSimangaliso Wetland Park Formalise relations and operating rules for military and police use of air space, as well as for stock theft pursuit. 	Documented Air Space Norms and Standards	<p>Within the financial year of 2014/2015, eight (8) flight applications were received and processed, requesting to fly over the Park.</p> <p>Most of these applications were for high altitude training, research and filming. Interim decision making process and guidelines with respect to aircraft use within the air space of the Maloti-Drakensberg Park World Heritage Site is in place. There were eight incidents of aircraft overflying Cobham. Plane identification numbers were not visible to staff who spotted the planes.</p>	Year 2
			Regular meetings of a functional MDP WHS Local Board.	Quarterly meetings of the Local Board and Liaison Forum.		
			Regular meetings of the Liaison Forums for the separate management units within the MDP WHS.		The Local Board term of office expired in November 2012. New Local Board members have been appointed. The Neighbour Relations Liaison Forum meetings are taking place on a quarterly basis for different Management Units (15) within the Park.	On-going

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
Buffer Zone Protection and Regional Management	Protect the Park values from activities, processes or land uses outside of its boundaries, which may threaten it, through an established buffer zone which is accepted by the broader communities and stakeholders.	Provision of support to the community in developing its capacity to make inputs into the management of the park	On-going development and mentorship programme for the MDP WHS Local Board for new members.	Implemented mentorship programme for the MDP WHS Local Board.	Training for Local Board will be conducted by the People and Conservation Division in the next financial year. South MDP WHS Officers –in-Charge attended six Drakensberg Honorary Officer meetings.	On-going
		Provision of support to the community through externally funded projects and the Community Levy Fund.	Facilitation of development projects in the community through the Community Levy Fund in line with the Conservation Partnership Policy of EKZNW.	Community development projects reflected in the Annual report and audit report of Community Levy Fund.	No project proposals were received in 2014/15 financial year. The Siyakhula Poultry project has been completed. Inqubeko Co-operative project (Sewing Club) has been completed, the planning phase for Busingatha Lodge is being finalised. The following projects are fully operational: Thuthukanimazizi Bakery, Hlelokuhle Crèche, Inkukhiyasengwa Poultry project; Langalibalele Laundry and Didima Mountain Bike hire.	On-going
		Engage internal and external stakeholders in an effort to brand the MDP as a World Heritage Site.	Develop and implement an MDP WHS branding strategy including a communication strategy to communicate the IMP to communities, visitors and other stakeholders.	Documented branding strategy.	This target has not been achieved due to lack of capacity and resources. The National Department of Tourism has been approached to provide guidance and support to the Authority. The Park is part of a UNESCO World Heritage Centre and the African World Heritage Fund - 'Sustainable tourism capacity building in four African World Heritage destinations' .	Year 1
		Prioritisation of key buffer zone area within the provincial protected Area Expansion plan.	Focus efforts of the Biodiversity Stewardship and Protected Area Expansion Programme on priority areas in the buffer zone around MDP WHS's boundaries.	Legal protection of key buffer zone areas through establishment of biodiversity management plans or protected environments.	The KwaZulu-Natal Biodiversity and Protected Area Bill make provision for the MEC to declare a buffer zone. The Upper uThukela as well as Allendale and Snowflake farms are currently being finalised to become registered Biodiversity Stewardship sites. The farms, Wostijn, Diedlof and Maatschapi in the Northern MDP have expressed interest in joining the Stewardship Program. There is also support for a Conservancy from the Champagne Ratepayers Association.	Annually
		Maintain the Transfrontier linkages between the Park, authorities and communities of the bordering Lesotho	Maintain collaborative Transfrontier structures through regular meeting with the Joint Management Committee. Work collaboratively with the MDTP to achieve joint objectives of Maloti-Drakensberg Transfrontier Conservation Area Conservation and Development Strategy (2008-2028).	<ul style="list-style-type: none"> Quarterly meetings of the Joint Management Committee. Achievement of objectives and outcomes of the Maloti-Drakensberg Transfrontier Conservation Area Conservation and Development Strategy (2008-2028). 	Joint Management Committee meetings are taking place biannually, not on a quarterly basis due to financial constraints. South MDP WHS management organised and attended the joint sub-regional annual fire workshop at Sehlabathebe National Park. EKZNW contributes to MDTP through annual financial obligations as a Lead Agent in South Africa. EKZNW is represented in various working groups such as Cultural Heritage Working Group, Protected Area and Biodiversity Working Group, National Coordination Committee, Bilateral Coordination Committee, Bilateral Security Working Group, and Tourism Working Group. MDTP is also facilitating the establishment of a Community Conservation Area in Witsieshoek which will form a buffer on the Free State side.	On-going

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
Eco-cultural Tourism Development		Ensure tourist infrastructure to access the MDP WHS (access roads) safely are identified and maintained.	Liaise with the South African National Roads Agency in determining agreed upon access roads to MDP WHS that require upgrade and maintenance.	Adoption of agreed upon access routes to the various protected areas within the MDP WHS. Upgrade and maintenance of degraded access routes.	There is a formal and continuous engagement with the Local Department of Transport to maintain and repair access roads to Injesuthi, Giant's Castle, Cathedral Peak, Royal Natal, Kamborg, Vergelegen and Cobham. Contact was made with the Department of Transport in Pietermaritzburg and Underberg to address the issue of access to Cobham. Minor maintenance has been carried out but major repairs have been requested to be attended to. The KwaSani Municipality addressed the issue of access road to Vergelegen, work was carried out and new drain pipes were installed. The Department of Transport graded 1km of access road at the main gate. The Authority has engaged Provincial Treasury to secure funding but there has been no formal response to the request.	Year 1 thereafter Annually
		Declaration of the Park buffer as the buffer for the World Heritage Site.	Submit proposed buffer zone requirements to UNESCO for approval.	Gazetted buffer zone.	The buffer delineation has been finalised. The Authority has embarked on a public participation process to finalise the process with a view to establish regulatory measures to guide land use planning in the Buffer area. An environmental lawyer has been appointed to guide the process.	Year 1
		Evaluate and respond to development applications within the Park buffer through a coordinated and consistent process.	Implement the standard policy to guide responses to development applications in the MDP WHS buffer area.	Consistent documented responses to development applications.	Formal comments on all land use change applications received and formal responses were provided. A total of 33 applications were received and processed in the 2014/15 financial year.	On-going
	Respect and give access to the Park's biodiversity, cultural and wilderness values in order to sustainably capitalize on the tourism potential for the Park and its surrounding areas.	Integrate Park tourism activities with tourism strategies and plans for the region	Capture visitor information and statistics	An understanding of annual tourist numbers.	Visitor numbers for over-nighting guests are fairly accurate. However, a challenge on day visitor numbers credibility still exists. The Authority is working on a credible and consistent recording approach for the Park.	Daily
			Develop and implement a Park Tourism plan including strategies to address the following: <ul style="list-style-type: none"> Branding and marketing Linkages with other bioregional tourist initiatives Income generation opportunities, legislative and zonation constraints of new developments and activities 	MDP WHS Tourism Plan.	This target has not been achieved due to lack of capacity and resources. The National Department of Tourism has been approached to provide guidance and support to the Authority. The Park is part of UNESCO World Heritage Centre and the African World Heritage Fund - 'Sustainable tourism capacity building in four African World Heritage destinations' . This is a year-long programme. The programme outcome is Tourism Marketing Strategy for the Park.	Year 2

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
		Implement standards developed for signage	Implement a phased programme for replacing signage with the standardised formats	Appropriate signage, located at all access routes to the Park. Trail signage that conforms to EKZNW standards.	A total of 16 entrance sign boards were erected at different entrance gates in the Park. The new sign boards were amended to reflect the new Park name. Furthermore, 100 "Unauthorised Entry" sign boards were erected along the eastern boundary fence where illegal entry into the Park occurs. The Alkunta Project Proposal is currently being formulated in collaboration with the MDP Management Committee. All access road signage has been assessed with a view to prepare a proposal for funding. EKZNW Maloti-Drakensberg Park Visitor Information Directory - Trail signage standards and guidelines have been developed.	Year 1
		Ensure that energy efficiency measures are implemented in all resorts.	Implement a phased programme to retrofit all resort infrastructures with energy efficient technology.	Increase in energy efficient technology in resorts.	This project has been initiated and project proposals have been submitted to potential funders. This has been incorporated into the Climate Change Adaptation Response Plan. A meeting was held with Professor Smith of the University of KwaZulu-Natal to investigate the possibility of establishing hydro power within the Park.	Year 4
		Development of Trans-frontier activities and travel in line with new vision for Transfrontier Conservation Areas (Walking-based lower carbon footprints tourism activities) in South Africa.	Develop a detailed project proposal and costing for establishment of a world class trekking route.	Submitted proposal for trekking route.	The proposal was completed and submitted to the Maloti-Drakensberg Transfrontier Programme and is now awaiting further processing and funding. Park management in collaboration with Alkunta project is currently looking at the possibilities of establishing Pilgrimage Hiking Trail in the Park.	Year 1
		Development of indigenous gardens around resorts.	Implement a phased programme to remove alien plants from resort gardens. Implement a phased programme to interpret natural vegetation around resorts.	Reduction in alien plants in camp gardens Interpretation material for resort gardens	Giant's Castle Resort indigenous garden manual has been developed. Interpretation material for resort gardens is still to be developed.	Year 2

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
Conservation Management	Conserve the full range of Biodiversity in the Park including the natural; processes that maintain it.	Implement a comprehensive five year fire management plan for the Park	Implement the 5 year fire management plan that addresses the biological, legal and operational requirements.	Implementation of the fire management plan.	The fire management plan was successfully implemented during the fire season (March to September). An annual fire report has been produced which incorporates Sehlabathebe National Park in Lesotho.	Ongoing
		Ensure adequate fire safety within the park	Maintain a system of firebreaks within the MDP WHS that are legally compliant and of adequate extent. Become a paid up member of the local Fire Protection Association, or if one does not exist, champion the creation of one. (three outstanding management units)	Compliance with the National Veld and Forest Fire Act No. 101 of 1998.	Mandatory and strategic firebreaks are in place. A total of 1170 km of firebreaks were completed. Scheduled burn 11% (25 557ha) Invasive fire (non-scheduled) 4.26% (9 921ha) Lightning (non-scheduled) 0.45% (1 074 ha) Runaway (non-scheduled) 3% (7 243ha) Arson (non-scheduled) 23.5% (55 674ha) Accidental (non-scheduled) 1.61% (3 685 ha) Firebreaks 0.24% (564) Total area burnt 44% (103 718ha). All management units (15) are full members of the local Fire Protection Association and have paid up annual subscription fees. The Park has been allocated three Working on Fire teams. These teams are allocated a budget of R2 m each per annum by DEA. This equates to R6m per annum.	Ongoing
		Maintain the wilderness character of naturalness and solitude of the zoned wilderness areas in the MDP WHS.	-Manage managerial and recreational impacts on the Wilderness areas to maintain Wilderness character-Remove all evidence of the presence of man (e.g. infrastructure). Undertake an audit of management- and tourism-caused noise, and implement strategies to minimise noise generation and propagation, and make recommendations for future monitoring	Implemented Wilderness Management Plan	The wilderness areas have been zoned in the IMP, and currently a view shed analysis is being undertaken to measure the location and extent of visual impact of the disturbances (human activities and infrastructure) within the Park and on the boundary.	Year 2 thereafter on-going
		Consolidate and facilitate proclamation of wilderness areas	Initiate a process to proclaim candidate wilderness areas.	Increase in proclaimed wilderness areas.	View shed analysis is currently being undertaken to finalise wilderness zonation in order to prepare for proclamation.	Year 2 thereafter on-going

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
		Development and implementation of an invasive species control plan for the park and within a 2km area (buffer) of the boundary.	<ul style="list-style-type: none"> - Develop a detailed inventory of the listed invasive species. - Map the areas and extent of invasive species infestations. - Describe previous efforts to control and eradicate invasive plants. - Outline the measures required to monitor, control and eradicate the listed invasive species. - Identify measurable indicators of progress and success in implementing the invasive species control plan. - Determine priority areas for implementation of control. 	Compliance with the National Environmental management Biodiversity Act No. 10 of 2004.	<p>An Alien Invasive Species Plan is currently in place for the Park.</p> <p>High altitude pine infestation mapping from Didima Gorge to iNjesuthi River has been undertaken by the Vertical Endeavour team (Volunteer Group).</p> <p>A High Altitude Team is based at Cathedral Peak and at Injesuthi and a third team will be based at Monk's Cowl. The teams are responsible for alien plant eradication from Cathedral Peak to iNjesuthi. A Service Level Agreement will be signed between FFA Operations (Pty) Ltd T/a Working on Fire (WoF) and EKZNW.</p>	Year 1
		Achievement of a significant reduction in levels of invasive plant infestations in the Park.	<p>Implement Invasive alien plant: Monitoring, control and eradication plans for each management unit to facilitate concerted, sustained control efforts in prioritised areas of invasive plant infestation.</p> <p>All tourism nodes and management nodes will be assessed for alien species, and all prioritised alien plants will be control.</p>	Reduction in infestations of prioritised invasive plants in five years.	<p></p> <p>Not achieved - this will be undertaken in the next financial year.</p>	<p>Ongoing</p> <p>Year 1</p>

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Priority
			Develop partnerships with Working for Water and other strategic programmes. Negotiate for funding for initial treatments (R10m/annum), including a 2km buffer to the Park (R10m/annum).	Funded Projects to facilitate alien and invasive plant control.	<p>Working on Fire's High Altitude Team (HAT) is working in the Park. An amount of R1.4m has been allocated to teams. Operational costs will be borne by HAT. EKZNW, being the base partner, is responsible for providing accommodation, a store room, ablutions, an interaction room with necessary gas and or electricity as well as access to communications (Telephone, Fax and Email) for the Crew Leaders to ensure effective reporting.</p> <p>For these additional expenses, budgets will have to be adjusted accordingly. The HAT teams are available to work through the entire financial year.</p> <p>Direct working costs as well as training costs are the responsibility of HAT. An Annual Plan of Operations is agreed upon and timeous pre- and post-progress inspections are conducted.</p> <p>Partnerships will be maintained by signed Service Agreements and regular communication between HAT (WoF) and EKZNW.</p> <p>Vertical Endeavour High Altitude Team work on an ad hoc basis in the Park. Alien plant species have been mapped and significant progress made. This healthy partnership will continue to receive support.</p> <p>A total of R3m to clear an area of 16 169 ha (6.6% ha) was granted by the Department of Agriculture Alien Invasive Species Programme. A total of 14 415 person days was achieved through this programme and significant progress has been made. SANBI teams have also targeted specific alien plants. The MDP WHS Honorary Officers carried out three alien plant eradication days in the lower reaches of the Sani Pass.</p>	Year 2

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	
		Implementation of procedures to identify, rehabilitate and manage areas that have been significantly impacted by accelerated human caused soil erosion.	Implement soil erosion control and rehabilitation measures, focusing strategically on key areas such as those impacting on water-courses or that are growing larger.	A detailed map depicting areas of soil erosion within the Park. Implementation of soil erosion control measures in areas of accelerated soil erosion.	Due to financial constraints, only 285km out of a total of 1550km of hiking trail have been maintained in the Park. This equals 18.3%. A new swing bridge at Cobham was built over the Pholela River as the old one had become unsafe to use.	On-going
		Implementation of procedures to manage alien animals found within the MDP WHS.	<p>Develop and implement an equitable policy for keeping personal and official domestic animals and livestock in the Park that includes procedures for dealing in a consistent manner with alien animals that stray into the Park. This policy must clearly address:</p> <ul style="list-style-type: none"> - Threats to biodiversity conservation as a priority - Reducing the numbers of such animals to an absolute minimum - Designating areas where these animals must be kept. They must not be allowed to roam or feed in the Park (except for official patrol horses when on patrol) or interfere in any way with tourists - The proper and hygienic care of these animals - Minimum standards (aesthetic acceptability, sizes, neatness and cleanliness) of facilities housing these animals <i>e.g.</i> stables, camps, cages <i>etc.</i> - Disciplinary measures for staff transgressing these regulations - Community awareness 	<ul style="list-style-type: none"> Control of alien animals found in Park. Awareness of communities of the implemented strategy. 	<p>Standard Operating Procedure - Confiscation of stray livestock in the Maloti-Drakensberg Park World Heritage Site is in place.</p> <p>Horse care and stable management guidelines have been developed. Horse care, stable management and correct horse riding procedures will be covered in a planned training course.</p> <p>Horses were not vaccinated against horse sickness as there was no vaccine available in the country.</p> <p>An Environmental Awareness Plan has been produced and agreed upon.</p> <p>S'fundimvelo Environmental Education Programme is implemented in neighbouring schools around the Park, this programme is aligned to the Grade 6 National Curriculum syllabus.</p> <p>Mamponjwana Primary School from the Cathedral Peak area was awarded the Ezemvelo Excellency Awards Eco-Friendly School award.</p>	Year 2 Ongoing

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Year 3
			Develop and implement a management strategy that will minimise the negative impact of alien fish, specifically trout.	Reduction of alien and invasive fish species in MDP WHS.	Trout have demonstrated impacts on biodiversity globally and locally. However, it is also acknowledged that trout have some economic value to the Park (although very limited); trout fishing has heritage value to sectors of society. The Park therefore acknowledges that trout have historically and are continuing to have impacts on aquatic systems but recognise that no large scale eradication is feasible or indeed possibly even desirable. Consequently, a number of natural barriers to the upstream movement of trout have been identified and these can serve as places above which eradication operations can take place in future if the need arises; eradication of trout from rivers without natural barriers is impossible because of constant reinvasion from outside the park.	
			The grazing concession in the south of the Park must be reviewed, confirmed, clarified and documented to allow the relevant manager to effectively monitor compliance and biodiversity impact.	Reviewed and documented grazing concession.	The Khanti/Mqatsheni and Cathedral Peak Grazing Concession Agreements are currently being revised with Regional Land Claims Commission and Ingonyama Trust Board.	Year 1
		Ensure that if extractive resources use is undertaken, it is done legally and conforms to EKZNW policy.	Raise awareness on the park approach to sustainable extractive natural and cultural resource use in the Park.	A communicated approach to extractive resource use.	Resource use returns are submitted on a monthly basis and report on the State of Biodiversity produced for the Park.	Ongoing
		Manage resource use in accordance with the Park Resource Use Guidelines and Park zonation plan.	Documented resource use application and records.	Biological returns were analysed and a report produced.	1 300 bundles of thatch grass were harvested. The demand for thatch grass has declined over the years. 1 360 bundles of <i>Hyparrhenia hirta</i> WERE harvested.	
		Ensure that if bio prospecting is undertaken, it is done legally and conforms to Ekznw policy.	Only allow the collection of biological materials or samples if the appropriate permits or permission has been given in accordance with national as well as Ekznw policy.	Records of permits for bio prospecting.	Ongoing Not applicable – bio prospecting permits are issued by the Department of Environmental Affairs (DEA) responsibility. Ekznw is responsible to control and issuing relevant collection permits within the Park where bio prospecting permits have been issued by DEA.	Ongoing
		Development and implementation of a strategy for management of the wildlife in the MDP WHS in accordance with EKZNW policies and norms and standards.	-Develop a Disease Control Contingency Plan. -Develop operational guidelines for the management of feeding sites for vultures.	Disease Control Contingency Plan Guidelines for vulture feeding sites.	A Draft Disease Risk Management Protocol is in place. Adopted – Endangered Wildlife Trust Guidelines for establishment of vulture feeding sites. A feeding site management plan will be developed for Giant's Castle and Cathedral Peak.	Ongoing

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Ongoing
		Development and implementation of a strategy for human-wildlife conflict that comply with provincial and national norms and standard.	<ul style="list-style-type: none"> -Annually meet with stakeholders. as required in the Drakensberg Eland Management Strategy to discuss permits, fencing and human-wildlife conflict. -Undertake preventative measures, such as boundary fence construction and maintenance, and removal of all exotic fruit and oak trees to minimise the need for human- animal conflict control. -Implement the human-wildlife conflict control strategy for the Park 	<ul style="list-style-type: none"> -Minutes of annual stakeholder meetings as per the Drakensberg Eland Management Strategy requirements -Effective procedures and good working relationships with Hospitality staff and neighbours in dealing with damage causing animals 	<p>The Annual Sub-regional Eland Management (South and Central MDP WHS) meeting with the Farmers Associations.</p> <p>An eland management meeting was held with in Underberg.</p> <p>A Strategy to address Human-Wildlife Conflict pertaining to Baboons in the Park is currently in place.</p> <p>Cobham and Garden Castle staff reacted 54 times to chase eland off farm land neighbouring the Park.</p> <p>EKZNW Human- Wildlife Conflict Management Strategy is currently in place.</p> <p>An Environmental Awareness Plan has been produced and agreed upon.</p> <p>Animal proof bins have been installed in various camps and staff accommodation units.</p>	Ongoing
		Capacitate managers as well as Community Conservation Officers to deal with human-animal conflict in neighbouring communities and landowners.	Trained staff members to deal effectively with human and animal communities	Training and awareness presentations are currently on-going.		Ongoing

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Year 1 and on-going
Cultural Heritage Management	Promote the conservation management and public appreciation of all cultural and heritage resources within the Park in accordance with statutory regulations	Manage the globally significant cultural heritage and living heritage to ensure their preservation for present and future generations.	<ul style="list-style-type: none"> - Review the Cultural Heritage Management Plan including a monitoring programme for the Park in accordance with the relevant legislations: World Heritage Act and NHRA. - Develop specialist institutional capacity to ensure and champion the effective heritage management process of the Park's diverse cultural heritage. - On-going survey for new cultural heritage sites. - Develop control mechanisms for research and tourism. 	<ul style="list-style-type: none"> - An implemented Cultural Heritage Management Plan for the Park. - Institutional capacity exists to manage cultural heritage. - Identification and documentation of various types of heritage resources within the Park and in the Buffer Zone. - Ensure a working partnership and management of stakeholders. 	<p>A Draft Cultural Heritage Management Plan has been produced.</p> <p>A Rock Art Clustering Programme is currently in place.</p> <p>The Cultural Heritage Specialist post is still vacant due to financial constraints.</p> <p>A Built Environment and Public Memorial Survey report was completed.</p> <p>Quarterly Cultural Heritage Management and Amafa/EKZNW Liaison meetings are taking place.</p> <p>MDTP Cultural Heritage Working Group is also active and meets quarterly, this working group focusing largely on Maloti-Drakensberg Park.</p>	Year 1 and on-going
Environmental Education and Awareness	Create awareness, understanding and appreciation of the Park's natural, cultural and wilderness values.	Development and implementation of a park specific environmental education and awareness programme.	<ul style="list-style-type: none"> - Develop and implement an environmental awareness programme specifically for MDP WHS's neighbouring communities, visitors and special interest groups. - Develop and implement an interpretation programme in a standard format for each management unit within the Park 	<ul style="list-style-type: none"> - Implemented Park specific environmental education and awareness programme. 	<p>An Environmental Awareness Plan has been produced and agreed upon.</p> <p>Fire awareness presentations were given to 25 schools in the south MDP WHS. Water and wetland presentation were also given to 47 schools. S'fundimvelo conducted two teachers' workshop and one school trip to Golden Gate National Park.</p> <p>The Management Unit specific plan will only be developed in the 2015/16 financial year.</p>	Year 3
Research, monitoring and reporting	Facilitate adaptive management through the assessment of management intervention and the provision of information for achieving the objectives of the Park	Comply with legislative requirements for reporting in terms of NEMPA, WHCA and the Ramsar Convention.	<ul style="list-style-type: none"> - Prepare and submit the following reports: - Annual report to the Minister on the status of the WHS. - Six yearly report to the WHS Committee on the status of the WHS. - Reporting on the status and integrity of the Ramsar Site. 	<ul style="list-style-type: none"> - Legislative compliance in terms of reporting. 	<p>Annual Report for 2014/2015 in terms of World Heritage Convention Act – section 42 has been produced.</p>	As Required

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Year 2 then Annually
		Provide opportunities for both applied and theoretical research in the MDP WHS.	<ul style="list-style-type: none"> - Develop a standard for assessment of research requests. - Investigate the potential in or near the Park for the development of a permanent research facility in the South. - Maintain a prioritised Park biodiversity and cultural heritage research project list. - Develop a Park bibliography, reference library facilities and procedures to maintain hard and digital copies of all Park related research work, all documents listed as management supporting documentation. Strict curation rules must apply and the ultimate responsibility for the curation of this library must be allocated to the most senior reserve management position and the Ecological Advice Co-ordinator at the uKhahlamba Regional Office 	<ul style="list-style-type: none"> - Guidelines for assessment of research projects. - Prioritised research list. - Accessible research records and supporting documentation. 	<p>EKZNW research application and approval process is in place and being fully implemented. Protocol has been updated to fully meet the requirements of the TOPs, BABS and Administration of World Heritage Sites regulations.</p> <p>The priority research list has been finalised. There is a priority research project list available on the EKZNW website, but will never be finalised – it is a living document that is continuously updated.</p> <p>The Maloti-Drakensberg Park World Heritage Site Reference list has been completed. This is a living database that is continuously updated as new references are found or as new publications are released.</p>	Year 2 then Annually
		Critical ecological processes and functions are maintained within the MDP WHS.	<ul style="list-style-type: none"> - Implement a monitoring programme for water quality below all water treatment plants. - Work collaboratively with SAEON on catchment monitoring and fire exclusion plots. 	Monitoring and water quality reports.	<p>Water samples are collected for testing on a monthly basis at Royal Natal, Didima, Injesuthi Monk's Cowl and Giant's Castle and water quality reports are produced.</p> <p>A water quality surveillance protocol for the Park is being considered for the 2015/2016 financial year.</p> <p>A Memorandum of Agreement between EKZNW and SAEON (monitoring project and equipment worth over R2m) is in place.</p>	Ongoing

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	
		Rare and endangered species management is undertaken using the best available scientific knowledge.	Adopt procedures for the management of rare and endangered species within the Park, particularly those for which specific conservation targets have been set, based on available literature and known best practices (Eland, Oribi and all Crane and Vulture species.)	Maintenance and increase in population numbers of rare and endangered species within the Park.	The Eland and Bearded and Cape Vulture Management Plan are in place and actions are implemented according to existing plans. Monitoring plans are being developed. Provincial Crane, Oribi and Cycads Management Plans are in place and monitoring is conducted according to existing plans.	Ongoing
			Undertake monitoring of key rare and endangered species (Eland, Oribi and all Crane and Vulture species).	Monitoring of flagship species.	The Oribi, Crane, Eland, Otter and Bearded and Cape Vulture annual monitoring programme is in place. Oribi counts were carried out in August. Eland counts were carried out during November and December. Annual game observation counts were carried out from April to June. Bearded vulture nest monitoring was carried out in September. A remote camera was installed at a Bearded vulture nest at Cobham a couple of years ago. this year the camera recorded successful breeding of a Bearded vulture. These species have an approved management plan (not Otter) and monitoring is conducted in accordance to specific schedules (monitoring calendar). These species are monitored at specific times of the year.	Ongoing
		Processes are established to determine the success of management interventions in protecting the ecosystems, communities and species of the Park.	Develop and implement surveillance and monitoring plans for key management interventions in accordance with the EKZNW policies and norms and standards.	- Surveillance and monitoring plans for key threatening processes. - Monitoring plans for key rare and endangered species.	The following plans and programs are in place: <ul style="list-style-type: none"> • Fire Management Plan • Wilderness Management Plan • Alien Invasive Species Plan • Trails Maintenance Manual • Provincial Crane, Oribi and Cycads Management Plans • Oribi, Eland, Otter and Bearded and Cape Vulture monitoring programme • Brotherton Plots • Burgess Plots • SAEON Long-term catchment research and surveillance • Fixed Point photographs 	Ongoing
Operational Management	Provide adequate human resources, equipment and funding to enable the effective protection, development and management of MDP WHS.	Develop a five-year financial plan that identifies the resource needs to achieve the objectives for the Park.	Undertake an assessment of past income and expenditure trends in the Park. Develop a five-year projection of income and expenditure targets that will allow for the effective achievement of the Park's objectives.	Adequate funding to achieve the objectives of the Park.	The Park Strategic Plan and Annual Financial Plan in terms of World Heritage Convention Act – section 36 and 37 were produced to secure funds.	Year 1

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	
		<p>Ensure that the Park is adequately staffed for its effective management and operation.</p> <p>- Employ sufficient, appropriately skilled staff to meet the management and operational requirements of the Park.</p> <p>- Undertake regular training and skills development to ensure that staff members are able to effectively complete their duties.</p>		Appointment of staff in all positions in the Park.	<p>Park staff establishment is not adequately resourced. There are also staff incapacity challenges and frozen vacant posts. Five Field Rangers are on secondment to Hluhluwe-Imfolozi Park.</p> <p>Only 334 filled posts, 118 positions are vacant.</p> <p>Approximately 424 staff employed on fixed term (seasonal) contract. Total employment on permanent and seasonal/fixed term contract is 758 excluding Working on Fire and Joint Venture Programmes.</p> <p>Incorporate training and development needs in the work plan (chain saw, brush cutter, GIS, First Aid, firearm competency, customer care, conflict management, disciplinary hearings and EMI) for HR Training Centre.</p> <p>Training received during the year was EMI, Customer Care and First Aid. Routine annual shooting practices were carried out.</p>	Year 2
		<p>Ensure that all facilities and infrastructure in the Park are adequately maintained.</p>	<p>Develop and implement a schedule maintenance programme to maintain facilities and infrastructure in a condition that meets relevant environmental, health and safety requirements.</p>	Regular scheduled maintenance of all facilities and infrastructure.	<p>A Facility Maintenance Schedule is in place but is not operationalised due to budget constraints and as result it is therefore limited.</p> <p>Occupational Health and Safety Compliance Register is in place.</p>	On-going
	<p>Ensure that existing and new roads, tracks and paths in MDP WHS are maintained.</p>	<p>- Maintain roads, tracks and paths according to standards that ensure safety and avoid environmental harm such as erosion.</p> <p>- Undertake regular assessments of the condition of roads, 4x4 tracks and specifically paths to determine and implement scheduled maintenance needs.</p>		Rehabilitation and maintenance of roads, tracks and paths that are unsafe or are causing environmental damage.	<p>A Road and Trails maintenance plan is in place but is not operationalised due to budget constraints.</p>	On-going

Key Performance Area	Objective	Strategic Outcome	Management Activities	Management Targets	Progress	Year 2 and scheduled maintenance on-going
		Service infrastructure and practices in MDP WHS must not cause environmental harm.	<ul style="list-style-type: none"> - Where service infrastructure, including that for water supply, electricity and sewerage is causing environmental harm, ensure proper maintenance is being undertaken and if necessary, upgrade infrastructure or modify practices to address this. - Develop an integrated waste management plan for the Park. - Develop, install and maintain effective standardised solid waste receptacles for the Park that are animal proof. - All sewage systems in the Park must be investigated for legal compliance and a phased programme to upgrade existing systems and septic tank/French drain systems must be implemented. - Develop a phased programme to install standardised (reliable and tested) water- and energy-saving devices throughout the Park. - Conduct an assessment of all landfill sites and implement a rehabilitation programme. 	Appropriately functioning service infrastructure and systems that do not cause harm to the environment.	<p>A Road and Trails maintenance plan is in place but is not operationalised due to budget constraints.</p> <p>A concept Integrated Waste Management plan has been developed. All refuse in the Park is transported to the local municipal dumps.</p> <p>Animal proof bins have been installed throughout the Park in resort facilities.</p> <p>All raw sewage plants in the Park are monitored on weekly bases, water samples are collected weekly for testing.</p> <p>Problems with the sewerage plant at Royal Natal are due to be rectified in the new financial year.</p> <p>Water and energy saving mechanisms have been incorporated in a climate change and adaptation response plan.</p>	
		Assessment of all redundant infrastructures in the Park.				

Legal Compliance and Law Enforcement

The Authority is still experiencing challenges with regard to inconsistencies in the interpretation of boundaries, including the international boundary. The most prevalent illegal activities in the park include cattle incursions, illegal entry and arson fires – a number of such illegal incidents (in different categories) were also recorded in the park (Figure 2.1 and 2.2). A number of illegal incidents occurred in April, June and September 2014. Some of the illegal incidents which were recorded as accidents were fire related. In some instances these were runaway fires or fires started accidentally by staff or guests. This category also includes staff members' and guests' vehicle accidents as well as injuries on duty.

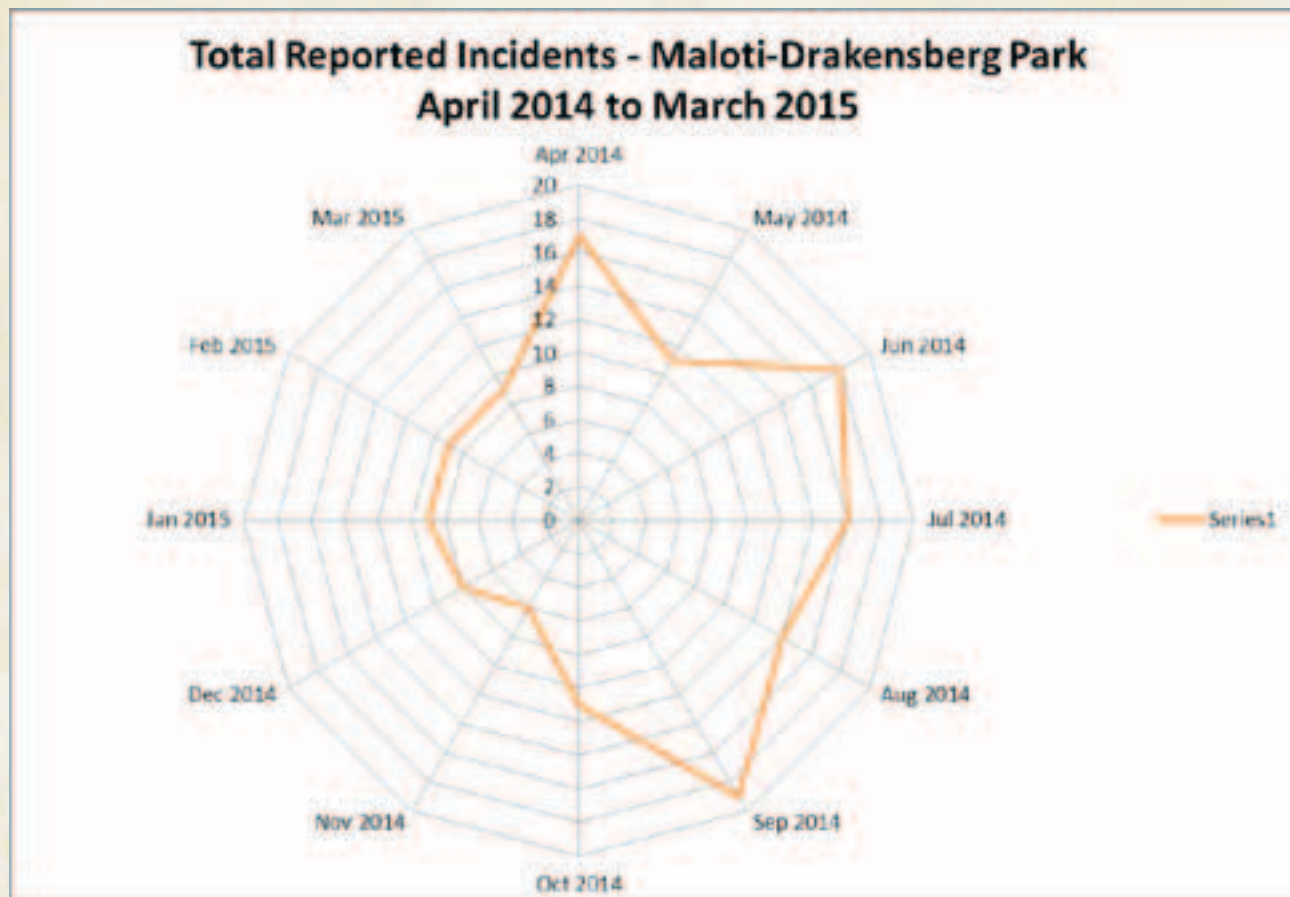


Figure 2.1: Total reported incidents for the period April 2014 to March 2015



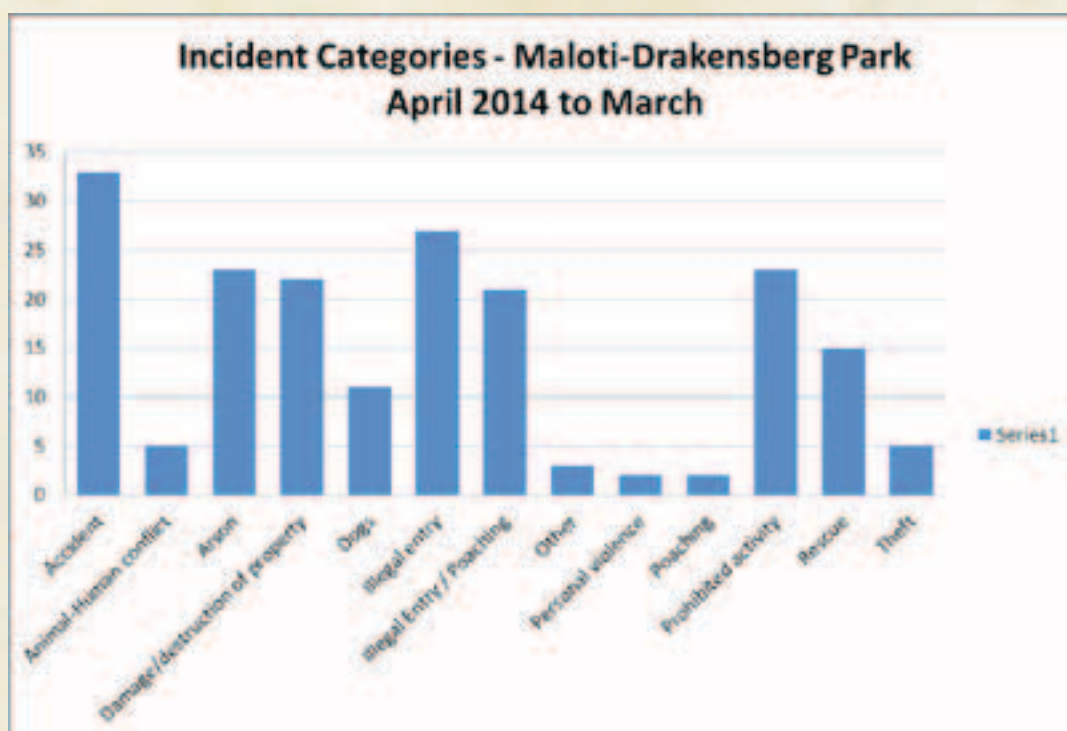


Figure 2.2: A number incident categories for the period of April 2014 to March 2015

Stakeholder Engagement

The KwaZulu-Natal Nature Conservation Board was declared by the Department of Environmental Affairs as the Management Authority for the MDP WHS for a period of 5 years. As part of the Board's commitment towards stakeholder engagement a number of Neighbour Relations Liaison Forum meetings were held quarterly. Meetings were held with Traditional Authorities, Local and Provincial Authorities as well as Interested and Affected Parties. The Authority is working closely with the local community and farmers to address issues of human-wildlife conflict.

The Authority is also involved in a UNESCO programme which promotes stakeholder participation. Following the Global Environment Facility (GEF) Small Grants Programme (SGP)/ UNESCO World Heritage Centre COMPACT workshops which were held for Anglophone and Francophone Africa in 2014, the World Heritage Centre made a decision to fund mentoring missions for COMPACT replication to other world heritage sites in Africa namely; South Africa/ Lesotho (Maloti-Drakensberg Park World Heritage Site), the Tri-National Sangha in Central Africa on the border between Cameroon, Central African Republic and Congo Brazzaville. COMPACT refers to Community Management of Protected Areas Conservation Project.

In pursuance of this, the MDP WHS COMPACT replication workshop was held in February 2015 at Giant's Castle, facilitated by the Senior SGP National Co-ordinator for Tanzania. A total of 14 members attended the workshop, consisting of participants from Lesotho and South Africa. COMPACT was established by the United Nations Development Programme (UNDP)/ GEF Small Grants Programme in collaboration with the United Nations Foundation

in the year 2000. The primary goal of this project is to add value to existing biodiversity conservation programmes in and around World Natural Heritage Sites through community level approaches.

COMPACT, being a global programme, is already operational in eight World Heritage Natural Sites, and is focused on demonstrating that community based initiatives can significantly increase the effectiveness of biodiversity conservation in globally significant Protected Areas, whilst helping to improve the livelihoods of local people. This programme will be launched in the Maloti-Drakensberg Park in the 2015/2016 financial year.

Buffer Zone Protection and Regional Management

As an Authority for the site, one of the major obligations is to establish a buffer zone around the World Heritage Site. A buffer zone is defined as "an area surrounding the nominated property which has complementary legal and/or customary restrictions placed on its use and development to give an added layer of protection to the property". As a result of this obligation the Authority has commenced development of a detailed Buffer Zone Policy (the BZP) in respect of the KwaZulu-Natal buffer to the MDP WHS. The BZP looks to address issues of co-operative governance and Norms and Standards for the management of Protected Areas.

Eco-Cultural Tourism

The Park has received funding from the National Department of Tourism (R250, 000) to improve signage inside its borders. The development of an Eco-tourism Plan still remains critical for the Park. Furthermore, the UNESCO World Heritage Centre

has developed the World Heritage and Sustainable Tourism Programme to catalyse positive change to protect and conserve the sites while enriching the lives of local communities and at the same time enhancing the experience of tourists. The aim is to develop heritage-based tourism that is based on the Outstanding Universal Value of the properties. To achieve this, the World Heritage Centre and the African World Heritage Fund are carrying out a project called **‘Sustainable tourism capacity building in four African World Heritage destinations’**. The Maloti-Drakensberg Park is one of the four sites in Africa. The other properties include Mosi-oa-Tunya (Zambia/Zimbabwe), Lake Malawi National Park (Malawi) and Ngorongoro Conservation Area (Tanzania). The initiation workshop was held at Didima Resort in February 2015, this is a year-long programme. The programme outcome is a Tourism Marketing Strategy for the Park.

Conservation Management

The Ezemvelo management effectiveness score is a required minimum standard of 72%, whereas the national minimum required score is 68%. For the past five years the average management effectiveness score for the MDP WHS has been set at 75.23%. This shows a healthy increase in the Park's assessment in 2010/11 which was recorded at 64.3%. In 2011/12 the score was 72%, while in 2012/13 it was 78% and in 2013/14 the score reached 75.16%. This financial year (2014/15) score is 79.74%; again this is a significant achievement. To improve the effectiveness score there are a number of conservation management activities that are undertaken, including fire management, invasive alien species control and cultural heritage management.

Fire

This is one of the most important ecosystem drivers requiring management to maintain the biodiversity of the MDP WHS. The application and management of fire aims to achieve the fire management objectives of each Protected Area that make up the MDP WHS. Through a process of adaptive management, the fire management strategies are evaluated and revised to ensure fire best practice for the World Heritage Site.

Invasive Alien Species

Invasive and alien species have been identified globally as one of the most significant threats to biodiversity, second only to habitat destruction. Invasive alien plants are, in fact, the biggest threat to South African Protected Areas. The Authority has developed an Invasive Alien Species Management Plan which sets up objectives and targets for the Park. An amount of R3m was spent in this financial year (2014/2015) with initial clearing equating to 256 ha and follow-up work being 16 169 ha. The total area cleared was 16 425 ha. Almost all work undertaken in the last 10 years has been from external job-creation funds. Whilst approximately R3-m per annum is being spent, creating many job opportunities (14 415 jobs created in 2014/2015), it is estimated that the required budget to achieve alien species targets is at least five times larger.

Natural Resource Management

The Authority has policies and guidelines to regulate natural resource utilisation inside the Park. There are a number of monitoring programmes that have been implemented to ensure sustainable resource utilisation.

Cultural Heritage Management

The Cultural Heritage Management Plan is currently being reviewed with the assistance and support of Amafa AkwaZulu-Natali. Routine cultural heritage site monitoring is in place. However, it is critical to improve the Authority's institutional capacity with regard to cultural heritage management.

Environmental Awareness Programme

An Environmental Awareness plan has been produced. The S'fundimvelo Environmental Education Programme is also being implemented in neighbouring schools around the Park, this programme is aligned to the Grade 6 National Curriculum syllabus.

Operational Matters

The Park has a serious lack of resources - both human and financial capital - to effectively deal with the operations and infrastructure maintenance backlog. There is a serious budget shortfall for **hiking trails maintenance, boundary fencing, roads and tracks and staff accommodation**, all of which need urgent attention for the Park to succeed in achieving its objectives. A significant amount of effort has been directed towards applying the best management principles; this has yielded good results in many instances. However, there is still a lot to be accomplished in the coming years.

Priorities for Strategic Outcomes

The purpose of prioritising activities is to direct funds and resources to the most important activities. As a result, priorities are placed in three categories which have been determined in Table 2.1 as follows:

Priority 1 (red): a management target that is central to the responsibilities and mandate of Ezemvelo, or that addresses an aspect of management that is fundamental to the protection of the values and purpose of the MDP WHS.

Priority 2 (green): a management target that addresses an aspect of management that contributes towards community involvement and support for the conservation of the MDP WHS, which is a key principle of effective Protected Area management.

Priority 3 (yellow): a management target that indirectly contributes towards the protection of biodiversity or the development of social and/or economic benefits and opportunities for the MDP WHS and/or its surrounding local communities. The priorities are presented in Table 2.1 using the colour system above, which depicts the level of priority shown for the particular strategic outcome. In addition, a date is indicated in the priorities column for

each strategic outcome, which is intended to convey the end date by which the management target must have been achieved.

Budget

The figures presented in this report were extracted from the audited financial statements as presented in the KwaZulu-Natal Nature Conservation Board's Annual Integrated Report 2014/2015.

The estimated present (2014/15) management cost for the Park after revenues have been deducted is R233.88 per ha per annum (R56 834 000/ 243 000 ha). This is relatively high due to the roads maintenance budget (Table 2.2).

Table 2.3 shows the income and expenditure trends for the Park over fifteen financial years (April March) from 2000/01 to 2014/15. The figures represent only income and expenditure (salaries and operating expenses) of the conservation management and tourism operations components. Other Park expenditure from corporate components e.g. major technical works, capital expenditure, special projects and donor funding are not included here as these figures are not readily available for the Park specifically. The figures therefore do not reflect the total expenditure for the Park.

Conservation Management: 2000/01 to 2014/15

Expenditure on Conservation Management increased from R14.6m to R56.8m over the fifteen years. The main contributing factor to this increase was the improvement of staff conditions of service over the period. Since the year 2000, not only have basic salaries been increased at a higher than inflation rate, but other benefits have been introduced such as payment for overtime, standby allowances, night shift allowances, housing allowances and medical aid. Of concern at present, however is the fact that personnel related expenses account for more than 84% of the total conservation management expenditure budget. This is significantly higher than generally accepted norms and this trend has been the experience since the start of this reporting period. This also indicates that the current conservation operating expenditure budget is under-funded.

Ecotourism Operations: 2000/01 to 2014/15

Income increased from R11.9m to R37.9m representing an annual growth of 7.6% per annum. This figure was largely influenced by the opening of the Didima Resort during 2002. Financial performance varies greatly from resort to resort and as such, individual business plans are to be compiled to chart a strategic way forward in improving these figures.

Table 2.2

MDP WHS Projected Total Expenditure and Revenue: 2013 - 2019

Financial Year	13/14	14/15	15/16	16/17	17/18	18/19
	R000's	R000's	R000's	R000's	R000's	R000's
CONSERVATION						
Salaries and Related Expenses	-46 418	-48 524	-46 082	-56 935	-61 296	-61 296
Operating Expenses	-8 987	-7 381	-7 614	-8 649	-9 304	-9 304
Total:	-55 405	-55 905	-53 695	-65 584	-70 600	-70 600
ECOTOURISM OPERATIONS						
Income	33 423	37 962	41 378	43 944	46 493	49 189
Salaries and Related Expenses	-17 704	-18 308	-18 976	-20 153	-21 322	-22 558
Operating Expenses	-13 118	-20 583	-28 652	-30 428	-32 193	-34 060
Total:	2 601	-929	-6 250	-6 637	-7 022	-7 429
Operating Total	52 804	56 834	59 945	72 221	77 622	78 030
Average Operating Cost Per Hectare	217.30	233.88	246.69	297.21	319.43	321.11
Projects (Refer to Appendix 3B)	12 795	68 717	55 418	51 744	54 663	54 663
Total Funding Required	65 599	125 551	115 363	123 965	132 285	132 693
CURRENT FUNDING SOURCES						
EKZNW State Subsidy	52 804	56 834	59 945	72 221	77 622	78 030
DEA	450	0	6 000	6 000	6 000	6 000
N3 Gateway	350					
DWA	6 000	0	0	0	0	0
Wildlands Conservation Trust	50	150	250			
Total Current Funding	59 654	56 984	66 195	78 221	83 622	84 030
Shortfall	5 945	68 567	49 168	45 744	48 663	48 663
Inflation Estimate	6.00%	3.90%	4.60%	6.20%	5.80%	5.80%

Table 2.3

MDP WHS Historical Expenditure and Revenue (Excluding externally funded projects): 2000 - 2014

Financial Year	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's	R000's
CONSERVATION															
Salaries and Related Expenses	-13 229	-15 281	-15 367	-18 414	-18 934	-19 828	-21 507	-23 992	-25 397	-27 683	-35 336	-39 468	-43 906	-46 418	-48 524
Operating Expenses	-1 396	-1 555	-2 472	-4 077	-6 167	-5 342	-5 100	-5 500	-5 494	-5 988	-6 013	-6 286	-6 557	-8 987	-7 381
Actual Conservation expenses	-14 625	-16 836	-17 839	-22 491	-25 101	-25 170	-26 607	-29 492	-30 891	-33 671	-41 349	-45 754	-50 463	-55 405	-55 905
ECOTOURISM OPERATIONS															
Income	11 906	13 547	19 768	22 841	23 532	24 323	28 989	30 051	34 167	37 242	29 645	33 230	33 588	33 423	37 962
Salaries and Related Expenses	-4 393	-3 586	-6 483	-8 590	-8 484	-9 257	-10 257	-10 597	-12 246	-13 348	-15 460	-16 741	-17 549	-17 704	-18 308
Operating Expenses	-2 520	-3 072	-3 962	-6 134	-6 838	-8 005	-10 601	-9 747	-10 170	-11 085	-10 784	-11 659	-15 289	-13 118	-20 583
Actual Operating Surplus	4 994	6 889	9 322	8 116	8 210	7 060	8 131	9 707	11 751	12 809	3 401	4 830	750	2 601	-929
Grand Total	-9 632	-9 947	-8 517	-14 375	-16 891	-18 110	-18 476	-19 785	-19 140	-20 863	-37 948	-40 924	-49 713	-52 804	-56 834

It is felt that with more focus and innovation, the Ecotourism Operations within the Park will be able to generate a more substantial financial contribution to conservation operations. The potential is certainly there for a significant improvement in these figures. The Operating Surplus from Ecotourism Operations declined from R4.9m to -R929 over the period. This is of serious concern particularly when taking into account the revenue growth for the period as highlighted above. It must be noted that the 2014/15 year shows a significant fall in operating surplus over previous years and this is due the strategic decision to invest a considerable amount into maintenance in 2014/15. This however does not account for the slump in the operating surplus over the last three financial years. This recent slide can be attributed to poor revenue growth and a failure to market and promote the MDP WHS facilities, coupled with ballooning costs. Plans are in place to tackle these issues through the business planning process discussed above. If one examines the period from 2007 to 2009, one can clearly see the potential that tourism operations has to generate significant surpluses towards conservation operations. The average surplus over this period was R11.4m per annum.

External Funding

The Park has benefited enormously over the years from external investment. Some examples are the Invasive Alien Species Programme and Working on Fire programme. External funding is likely to play a greater role moving forward, considering the number of unfunded projects that have been identified. It is **imperative that sufficient funding is obtained** over the next few years in order for the infrastructure to be effectively maintained and sustained.

Outlook for 2015/16

The Park will need to attend to the following issue during the 2015/16 financial year.

- The Park will turn its focus on launching the COMPACT replication Programme.
- An upgrade and installation of new tourism signage at Giant's Castle Resort and the production of a tourism vision and strategy for the Park will be a priority in the 2015/16 financial year.
- The Park will endeavour to meet the World Heritage Committee conditions with regard to the Maloti-Drakensberg Park World Heritage Site inscription. The Park Management is required to finalise the Buffer delineation and consultation process.
- The freezing of posts and budget cuts made this financial year under review has been very challenging. Ezemvelo aims to maintain a management effectiveness score of 80% for the 2015/16 financial year.
- Unscheduled, wild fires have been problematic during this financial year. The 2015/16 financial year goal is to continuously implement the Fire Management Plan and monitor results.
- The current Alien Species Plan is not funded. Two High Altitude Teams were secured for North and Central Drakensberg in the last financial year. It is important to focus on sourcing funds for the Alien Species Plan.
- There is a need to focus on sourcing funds to secure institutional capacity in cultural heritage management. Currently, the Management Authority lacks institutional capacity with regard to cultural heritage management.
- The current condition of the hiking trails, roads, fences and staff accommodation is disastrous. There is a need to urgently secure funds to improve this infrastructure



Isimangaliso Wetland Park World Heritage Site

Tony Conway

iSimangaliso Wetland Park World Heritage Site (iSimangaliso) has had its fair share of challenges during the reporting year, but generally the situation is under control. The high level of law enforcement and good quality fences have ensured the integrity of the Park has been maintained at a high standard. Management effectiveness is still rated as above average and staff members are totally committed.

Biodiversity assets have been reasonably well protected, with the exception of the Rocky Shores in Maputaland where subsistence fishers are over-exploiting the marine resources. The wild dogs, cheetah and lion have flourished in uMkhuze and have attracted many visitors to the Park.

The Coastal Forest Reserve Section, which is without adequate boundary demarcation remains an issue which requires some attention. This includes adequate community development programmes facilitated by the iSimangaliso Authority.

The preliminary data for the 2014/15 turtle nesting season suggests a successful season. The monitoring area was expanded to include an additional 25km, increasing the total monitoring area to 85km of coastline. This additional area, which is only 30% of the full monitoring area, has witnessed an additional 640 (12%) loggerhead and 90 leatherback turtles entering the nesting area. This equated to 26% of all leatherback sightings in the 2014/15 season which is remarkable and

indicates that perhaps historically, a large portion of the leatherback population has been excluded from this monitoring programme. In total, 5271 loggerhead turtles and 347 leatherback turtles were recorded during the season, which is lower than in previous seasons. However, this is an under-estimation, because at the time of this report, not all the data had been captured.

A *Panthera* leopard survey was carried out on the Eastern Shores for the first time. The leopard density is the second highest in Ezemvelo Parks. A total of 21 individuals were identified and the population is estimated at 30 animals.

The elephant population in the Park is expanding rapidly with at least 100 animals in the Western Shores and close to 100 in uMkhuze. Administering contraception to adult cows has already commenced and 34 adult cows have been for their second year immunisations.

The community conservation officers throughout the Park have worked tirelessly at maintaining a good relationship with the communities and tribal councils. Their contribution is invaluable.

The long-standing finalisation of the realignment and restructuring has seriously compromised the management effectiveness in this organisation, with many critical posts left vacant for the whole financial year. Hopefully the situation will improve in 2015/16.

Challenges and Developments

Rhino poaching has continued throughout the reporting year with Ozabeni the most affected with over 24 losses in the 2014 calendar year. As a result a decision was made in March 2015 to remove the remaining rhino in Ozabeni and translocate them to a safer location. uMkhuze has had some successful interceptions of rhino poachers which would have resulted in rhino being killed had they not been stopped in time.

Supplementary funding from the MEC has provided valuable support in terms of resources to combat the rhino poaching, which have included equipment, overtime funding, hiring of helicopters etc. This budget has been further increased by a very generous donation from the Peace Parks Foundation (PPF). uMkhuze Game Reserve was also very fortunate to receive a R1m donation from US Fish for rhino security measures and equipment.

There have been a number of community awareness initiatives, which are important to communicate the work being done to protect the rhino, and ensure the support of communities and knowledge of rhino conservation and security.

The bushmeat poaching in uMkhuze and Ozabeni continues in its traditional fashion, but staff members have done a good job of maintaining it at a sustainable level. The challenge, as always, has been the judicial system and unco-operative police, who quite frankly see this crime as petty and they seem to look for any opportunity to arrest the Park's law enforcement staff.

Illegal gillnetting remains a major challenge in the estuarine and fresh water lake systems with 120km of illegal gillnets recovered and 147 illegal boats seized in the Park during this reporting year.

Hippo, too, have suffered as a result of poaching or having to be destroyed when it was felt that they were a danger to the community. This is particularly relevant around Kosi Bay and Lake Sibiya.

Vigilant surveillance for unauthorised developments in the Coastal Forest Reserve Section of the Park has been a major challenge to staff with its unfenced and unmarked boundaries. This is further complicated by communities resident in the Park which makes distinguishing between residential and commercial developments quite difficult.

The Marine section has continued with only three out of five officers and in general compliance has been maintained to a reasonable degree at the major beach resorts.

There have been significant improvements to the boat fleet and some training of staff for offshore patrols.

Outlook for 2015/16

The well below average summer rainfall is anticipated to be a problem in areas such as Makhasa, Western Shores and False Bay Park and plans are already in place to consider artificial supplies for animals during the 2015 winter when all natural sources will have dried up completely.

The information given by the MEC's directive in terms of staffing will hopefully improve the situation at an operational level with the filling of critical posts already in progress.

Rhino poaching, bush meat hunting and gillnetting remain a huge challenge and resources and special operations will need to be intensified.

The filling of all critical posts and the finalisation of the restructuring reversal is a priority to restore stability in the workplace and to enhance performance of staff. It is also hoped that the compromised vehicle fleet is replaced this forthcoming financial year in both the Marine Section and the Coastal Forest Reserve.





Northern Parks Areas

Richard Pennsawers

The region has been unquestionably negatively affected by the migration reversal. Of the nine officials who report to the Acting Park Manager, only one (1) official is in a permanent position.

The Conservation Managers from Tembe Elephant Park, Ndumo Game Reserve, eMakhosini Ophathe Heritage Park and Phongolo Nature Reserve, all received reversal letters along with the Park Manager. The officers who were placed in these positions have never been paid according to the position grades for these posts and they all have to apply for the posts which they are presently in and have been occupied for the past 12 months. Despite all these challenges, only three (3) rhino poaching incidents were experienced throughout the region.

Management has managed via financial assistance from the Peace Parks Foundation, to secure the services of a consultant to manage the Ndumo Game Reserve Eastern Boundary situation. The consultant has been contracted for a 12 month period to undertake an intervention project to try to normalise the situation amongst the Bhekabantu and Mbangweni communities.

Whilst this programme is still in its infancy, there have been a number of positives emerging from the intervention. The most prominent is the community request to re-erect the eastern boundary fence. There is still a long road ahead but the “real” reasons for the problem have been established and plans have been put in place to try to resolve these issues using Ezemvelo as a facilitator.

Achievement of targets has been extremely successful and Table 2.2 below gives a brief indication of this in terms of the Compliance and Law

Enforcement effort. This success has been reflected in the significant reduction of illegal incursions and rhino poaching incidents.

Table 2.4: Achievement of targets during 2014/2015

Description	Target	Actual	Difference	% Difference
Number of road blocks	60	61	-1	102%
Number of Observation Post's / Listening Post's	1434	1679	-245	117%
Number of reactionary patrols	48	31	17	65%
Number of fence patrols	760	750	10	125%
Number of fence maintenance checks	204	363	-159	99%
Number of foot patrols	5863	8096	-2233	178%
Number of vehicle patrols	1086	2102	-1016	138%
Number of warnings given	0	9	-9	XX
Number of arrests whilst on patrol	24	13	11	54%
Totals	9507	13 140	3633	118% Avg

The figures quoted above are extracted from the Regions Management Performance Reports which are collated monthly by the Acting Park Manager after being received from the stations within the Northern Protected Areas.

In summation, the average target was exceeded resulting in the comparatively good or low crime results.

Challenges and Developments

Tembe Elephant Park

This Park has a 24km common terrestrial International boundary with Mozambique. The geographical positioning of the Tembe Elephant Park has proven to have its own inherent security problems in the past.

Staff members have worked tirelessly throughout the year in an effort to counter the poaching threats emanating from Mozambique. The North Section Ranger, Mr Len Gunter was rewarded for his efforts in 2014 at the annual Excellency Awards by being awarded the Best Conservation Officer Award. The monitoring of key species at the Tembe Elephant Park, including elephant, wild dog and lion, is excellent and ongoing. The lion population is in need of intervention by management and new blood needs to be introduced in 2015/2016.

Ithala Game Reserve

Whilst the over population of the resident elephant still exists, there has been some excellent progress in the intended land expansion program with the local community. Humane Society International (HSI), an International Animal Rights organisation has agreed to assist financially with the development of this initiative in the future. The project is intended to include the neighbouring communities to partake in the initiative which is in line with the latest thinking involving the people becoming involved in Protected Area management and benefits.

Hunting within the Protected Area was initiated in 2014 in the eastern section of the reserve. The proceeds from the hunting are distributed to the neighbouring communities. A total of five hunts were undertaken and R135 000 has been made available to the communities. The hunting will be slightly increased in 2015. Problems were experienced with two bull elephants entering the Ntshondwe Camp posing a problem for guests and staff. This resulted in funds being sourced from the conservation sector and transferred to Commercial Operations for the erection of a fence around the camp.

Emakhosini Ophathe Heritage Park

Communications and co-operation between Ezemvelo and Amafa AkwaZulu-Natali is excellent and progressing well. Field management with Amafa AkwaZulu-Natali at the Emakhosini Ophathe Heritage Park (EOHP) is also making good progress. Monthly management meetings are held between Ezemvelo and Amafa AkwaZulu-Natali where day-to-day management issues are discussed. The Acting Park Manager: Northern Protected Areas is the chairman of this forum. Bush meat poaching is a constant problem at the EOHP.

The operational budget for the EOHP has been a challenge throughout the year. Management of the Ophathe Game Reserve is sound and there is a strong emphasis on protecting the eight remaining white rhino. This has resulted in no rhino being poached in 2014/2015.

The Emakhosini sections are more challenging and these are mutually managed by Ezemvelo and Amafa AkwaZulu-Natali. Such challenges include illegal grazing, poaching, trespassing etc. Staff challenges include four Field Ranger vacancies and six Field Ranger positions being filled by staff members who are unable to patrol due to health reasons.

Phongolo Nature Reserve (Hlathikhulu FR & Pongolapoort NR)

Informal agreements have been the main challenge for management at the Phongolo Nature Reserve. Previous managers have, in the past, made informal agreements with neighboring land owners. It is essential that the Organisation either formalizes or cancels these agreements as soon as possible. Bush meat poaching on the eastern shore is severe and law enforcement staff members are unable to effectively contain the problem.

The nature reserve is surrounded by private game farms and the International Swaziland border. This is the only Ezemvelo rhino reserve which has not lost a rhino to poaching. Unfortunately, a black rhino female was hit by a lorry and killed during the course of the year. In March 2015, an attempted

rhino poaching incident was prevented by the staff resulting in one of the poachers being shot in the hand. A .375 rifle was recovered from the scene.

Ndumo Game Reserve

This reserve has had a number of changes over the past few years. The new Conservation Manager has done an exceptional job in upgrading the game by-products store and abattoir. Culling and law enforcement have shown very positive results. The reserve is well maintained and effectively managed.

Outlook 2015/2016

It is important that the region stabilises as quickly as possible after the realignment in 2013 and subsequent reversal in 2014.

Standardisation of Management Target Setting, Reporting, Management Effectiveness and Performance Management amongst the various stations is essential to ensure the desired stabilisation effect needed to achieve the necessary results.

Emphasis will be placed on Communities, Service Excellence, Productivity and Effectiveness, Staff Management and protection of key species in the Protected Areas, such as rhino and elephant.

Financial management will be a major focus and all stations will monitor their Operational Budget on a monthly basis. Over/under expenditure will be managed timeously.

Staff vacancies are a serious problem which will have to be managed carefully in the next Financial Year. This is especially pertinent in the rhino reserves where every staff member is critical. The filling of vacant posts is an issue which needs immediate attention. There are presently 14 vacant posts and

21 staff members who are in Field Ranger positions but who are unable to patrol due to health reasons. This amounts to 25% of the Field Ranger number in the region which complicates the compliance management of these rhino reserves.

The Community Rhino Ambassador program has proven to be an effective awareness project with the Tembe Elephant Park and Ndumo Game Reserve neighbours. Positive poaching information has been received by management from these staff members who are working with these communities on a daily basis.

It is also intended to work closely with the Trustees on the Co-management Forums at Tembe Elephant Park, Ndumo Game Reserve and Ithala Game Reserve. Ithala Game Reserve's Co-management Committee is presenting a number of challenges to the organisation as well as other Government Departments, all of which need to be addressed in the new Financial Year. It is envisaged that Ezemvelo would largely be a facilitation agent in this regard.

Revenue earning initiatives are also envisaged for the region in the new Financial Year. Biltong making at Ndumo Game Reserve and hunting at the Phongolo Nature Reserve are two of the bigger initiatives being undertaken. There is also a possibility of a buffalo hunt at the Tembe Elephant Park in 2015.

In summation, the Northern Protected Areas region is intending to fulfil its mandate to the organisation through planned and calculated management aligned to the Ezemvelo's APP and management effectiveness initiatives. Focus is being placed on effectiveness and efficiency as well as compliance with the PFMA and the organisation's Policies and Procedures in terms of Financial Management.





Cedric Coetzee

Rhino Security Programme

The rhino poaching threat in South Africa is impacting all nine (9) provinces and the Kruger National Park (KNP) in particular, with 3 993 rhino having been illegally hunted in South Africa between 1 January 2000 and 31 December 2014. The highest number of poaching incidents, 2 424, occurred in the KNP. The poaching activity is being driven by an international illegal trade and demand for rhino horn and the effect of the international demand is also notable in neighbouring countries, Europe, Australasia and America. The criminal activities are being co-ordinated at all levels - internationally, nationally, provincially and locally - by organised crime elements, with neighbouring countries like Mozambique and Zimbabwe being used by organised crime structures to target provincial rhino populations, most often in Mpumalanga, Limpopo, North West and KZN. Citizens of these neighbouring countries are recruited as poachers and couriers because of their warfare background.

In South Africa the current threat to the rhino population is divided into two categories, which are detailed below. Rhino poaching does not have any form of subsistence harvesting at all, and is much like high value contraband such as drugs, diamonds and drugs. It can be compared to the "Blood Diamond" trade but rhino horn is more valuable in terms of its weight.

- The first category is the traditional method of poaching rhino by means of 'walk and stalk' using firearms, poison and snaring (capturing) of rhino.
- The second category is the modern method of poaching rhino by means of drugs/tranquilisers, de-horning, permit fraud, pseudo hunting and dealing in rhino stockpiles.

KZN has followed the national figures of rhino poached in the past five years, which have been escalating annually (See Tables 2.3 and 2.4). The purpose is to develop a joint operations strategy and plan (Operation Rhino) that involves state and private law enforcement agencies, which will use the various threat analyses, and combined capacity and resources in KZN to undertake 12 month anti-rhino poaching crime prevention operations. This operation will be reviewed and updated on an annual basis. The initiative ensures that with available resources the value chain conduit is increased, thus improving the impact on poaching syndicates (See graphic 1 below).

There is a need to disrupt and disturb poaching syndicates. Anti-rhino poaching operations that are implemented are at great risk of being detected, intercepted, and disbanded. The information and



intelligence reports received indicate that the syndicates operate in some form of structure reliant on supply of intelligence, information, insurgence access and escape to and from rhino reserves, as well as the use of firearms and money. Key initiatives identified to disrupt these syndicates include the interception of their supply lines, restrict access and escape routes, and deter access to suitable targets (infusion of horns).

Threat and Vulnerability Assessment (special data investigations, information & intelligence)

Information and intelligence on rhino poaching is received and processed by the intelligence Coordinating Committee (ICC), which is a subcommittee of the Provincial Priority Committee Rhino Poaching (PPC Rhino Poaching), a formal state forum set up to combat priority crimes. This information is analysed to provide;

- **Intelligence:** evaluate the intelligence data and identify areas and people who present a risk. This includes the mobile phone data analysis and trends and patterns data to improve operational pro-activeness and interception of poachers before they kill a rhino.
- **Intelligence Gathering:** entering into intelligence agreements for successful arrests and the setting up of a formal intelligence network. Improved relationship and information sharing with Hawks is key. The same applies to external agencies currently gathering high quality information.
- **Crime Links:** Ensure that all the information, forensic and crime scene data is co-ordinated through a concerted effort to link poachers in custody with other rhino crime scenes. Ensure that all crime scene processing is conducted with forensic precision.

Joint Special Operations (Joints)

A dedicated special joint operations capacity still needs to be formalised, as this resource is presently being shared with Hluhluwe iMfolozi Park. The Joint Special Operations allow for improved reactions to incidents and implementation of planned crime rhino prevention operations. These include;

- **Target Disruption:** Based on intelligence, plan and operationalise, and conduct key disruptive operations.
- **Project Anti-Poaching Unit Deployment:** To set up a temporary independent Ezemvelo Anti-Poaching Unit to operate under the Operations Commander to be deployed into rhino reserves on an *ad hoc* and rotation basis, to disrupt and counter internal staff information leaked to syndicates.
- **SANDF Deployment:** Strategic deployment of troops into core areas.
- **SAPS Personnel and Ezemvelo Air wing Deployment:** Strategic deployment of SAPS into core areas.
- **Interception:** The deployment of contingency Field Rangers and security to carry out fence patrols to improve detection of poacher insurgence into rhino reserves.

Prevention of Crime and Access

The protection and security of Protected Areas is implemented by management to act as a deterrent to possible targeting by rhino poaching syndicates. Below are some of initiatives aimed at the security of the Protected Areas;

- **Rhino Reserve Security:** Improve rhino reserve security focusing on entry/exit and internal movement control

- **Border Security:** Ensure additional troops to protect the South Africa/ Mozambique border monitor and police identified airstrips.
- **Crime Prevention:** Set up of crime combating operations and high visible policing and law enforcement, by visible patrols, road blocks in and around Protected Areas
- **Staff Security:** The implementation of security clearances.
- **Road Blocks:** To have independent road blocks in the Zululand Rhino Reserves block to disrupt and detect access and escape routes.
- **Technology Advancement:** Explore the utilisation of technologies in counteracting threats.

Education and Awareness

The Education and Awareness is aimed at creating public awareness and positive support by the general public and local communities surrounding rhino reserves. Local community involvement displayed through their constant reporting of suspicious activities within their communities is critical in fighting rhino poaching. The following two types of stakeholders have been identified as key in the fight against rhino poaching;

- **External Project Stakeholders:** Those who identify and inform neighbouring rhino reserve communities about rhino security
- **Internal Stakeholders Internal:** Those who identify and inform internal agencies on the importance of key operating procedures to ensure prevention, detection and successful prosecution. This may include training where the need is identified.

Case Management and Detective Services

Thorough investigation of all rhino related crimes is crucial in the arrest, conviction and sentencing of those accused of rhino poaching. Investigation should include;

- **Project Case Management:** All cases are assigned dedicated specialist investigators.
- **Project Prosecution:** Specific SAPS stations and courts should be assigned to deal with rhino cases (i.e. KNP model)
- **Project Civil Action:** There is a need for a special legal team to be set up to investigate key suspects in terms of SARS, Immigration, and other legal routes.

The other requirements of the Programme are to ensure that the rhino reserves are adequately staffed to the levels recommended by the IUCN African Rhino Specialist Group and SADC RMG that subsistence, travel and overtime allowances are increased to ensure field operations are more effective and that staff members are screened to ensure confidentiality and secrecy in all law enforcement operations. It was also identified in the Programme that the recruitment process for vacated rhino security posts, especially Field Rangers need to be assigned to management level so as to fast-track all recruitment in rhino reserves.

The recruitment and filling of vacant posts remains unresolved, with no other significant recruitment and or replacement of staff having happened to alleviate the staff shortages.

The Programme further recommended that the investigations and intelligence aspects be vastly improved to ensure that poachers are apprehended and convicted and field operations are "intelligence-driven". The implementation of a Provincial

Priority Committee Rhino Poaching (PPC RP), and Intelligence Co-ordinating Committee (ICC), within the mandate of the national and provincial policing and security structures, being National and Provincial Joints, has formalised the State's contribution to the combating of rhino crime. This structure has enabled the implementation of a Joint Operations Command to co-ordinate and guide all tactical rhino crime combating operations in the province, for state and private rhino reserves, but does not undertake the actual rhino reserve crime prevention and security function.

The Programme also required all rhino reserves to implement an electronic patrol effort and monitoring system (Cybertracker) which measures and assesses patrol efforts, incidents and sightings. This aspect has proved extremely valuable and has been a good indicator of management effectiveness in terms of adequate staffing levels and good ground coverage.

Ezemvelo, together with South African Police Services, State Security Agency, South African Defence Force, and the private sector set up a Provincial Priority Committee to combat rhino poaching. This initiative has allowed the state to pool its resources to focus on this key intervention. Dedicated human resources, including detectives ensure the investigation of all rhino crime, and the Joint Operations Command is also providing reaction and crime prevention capacity to prevent rhino crime. The Intelligence Co-ordinating Committee which functions as part of the Priority Committee and is chaired by the State Security Agency is now providing intelligence driven operations and investigations. Investigation projects are being registered and one of the key arrests of a rhino poaching syndicate leader was as a result of a registered project.

Another key intervention is the joint partnership with Peace Parks Foundation that looks at sustainable solutions to combat rhino crime and improve the capacity of Ezemvelo to secure its rhino reserves. These interventions include:

- The piloting of Unmanned Aerial Vehicles (Drones) project is still on-going but early indications show that the observation abilities are improved to monitor incursions, and this is acting as a deterrent to possible poachers.
- Improving security observation with the strategic placement of observation towers and cameras to monitor key risk areas such as corridor roads that transverse these reserves.
- The implementation of improved radio communication networks and the installation of a new digital radio network in all Ezemvelo rhino reserves.

The Treasury Department funded helicopter response capacity has proved to be invaluable in speeding up reaction time to incidents and possible incursions. This helicopter requirement has been included in the 2015 to 2019 strategic plan, which was submitted to the Department in June 2014. The following challenges impede Protected Area Security:

- There are critical manpower shortages (numbers and capacity) within rhino reserves.
- The budgets for overtime are inadequate.
- Poachers are taking advantage of days when staff numbers on station are compromised e.g. paydays, wellness days etc. There is very little support available for arranging staff around duties.
- Poachers are targeting specific Protected Areas where they perceive capacity to be compromised.
- Rhino Reserves are slow in detecting insurgence and very reactive in the interception of rhino poachers.

SA	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
KNP (SANParks)	4	4	20	14	7	10	17	10	36	50	146	252	425	605	827	2424
MAR NP (SANParks)	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0	12
MAP NP (SANParks)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
GP	1	1	1	1	1	1	1	1	1	7	15	9	1	8	5	45
LIM	1	1	1	1	1	1	1	1	23	16	52	74	55	114	110	440
MP	1	1	1	1	1	1	2	3	2	6	17	31	28	92	83	264
NW	1	1	1	1	1	2	1	1	7	10	57	21	77	87	65	326
EC	1	1	1	1	1	1	1	1	1	3	4	11	7	5	15	46
FS	1	1	1	1	1	1	1	1	1	2	3	4	0	4	4	17
KZN	7	2	5	8	3	1	5	0	18	28	38	34	66	85	99	295
VAC	3	0	0	0	0	0	0	0	3	0	0	6	2	0	1	9
NC	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	6
	7	6	26	22	10	13	24	13	83	122	333	448	664	1004	1215	3993

Table 2.5 National Rhino Poaching Statistics - 01 January 2000 to 31 December 2014

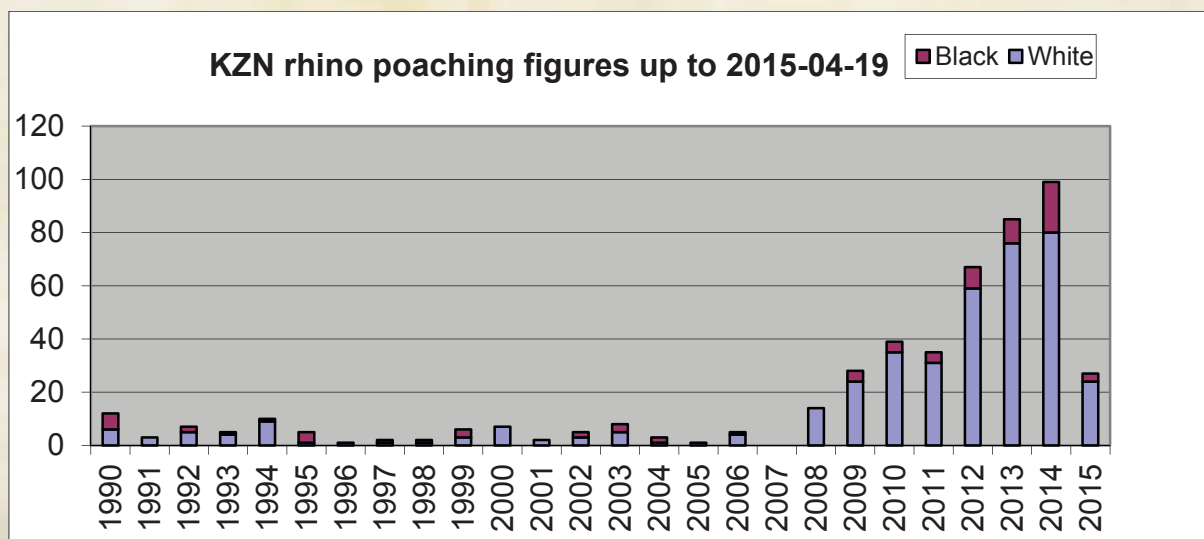


Table 2.6 KZN Rhino Poaching Statistics 1990-2015



Dr. Jean Harris

Scientific Services

Conservation science has developed rapidly over the last 20 years in response to man's accelerating imprint on the earth's surface, its natural resources and biodiversity. Conservation science has emerged from the physical, biological, ecological and social sciences as a discipline of its own and which depends very strongly on the statistical, mathematical and information sciences. The role of Ezemvelo's Scientific Services division is to *ensure that conservation management decisions are underpinned by sound ecological principles and the best available scientifically-based information.*

The Scientific Services division consists of 5 complementary and interactive units, namely: 1) Biodiversity Research and Assessment, 2) Biodiversity Spatial Information Management, 3) Ecological Advice, 4) Socio-Ecological Research, 5) Integrated Environmental Management and Protected Area Planning.

In addition to these focus areas, key cross-cutting intervention areas are communication and dissemination of scientific knowledge to support management decisions and catalyse intervention actions, and the building of science skills capacity. To this end, the Scientific Services division is the key driver for the Annual Symposium of Contemporary Conservation Practice and implements a Conservation Science Internship Programme.

SYMPOSIUM OF CONTEMPORARY CONSERVATION PRACTICE

After a long tradition of hosting annual research symposiums aimed mainly at showcasing KZN research and especially work conducted in Ezemvelo Protected Areas, Ezemvelo, together with a number of partners, initiated the up-scaled Symposium of Contemporary Conservation Practice in 2012. The main partners in this endeavour have been Wildlands Conservation Trust, Endangered Wildlife Trust (EWT), Universities of KwaZulu-Natal and Zululand, Environmental Law Association and South African Environmental Observation Network (SAEON).

The symposium provides a platform for the conservation community, to share and explore recent developments in the science and practice of biodiversity conservation, and in understanding and communicating the value of biodiversity to society. It seeks to identify solutions to critical issues and to impact policy in order to enhance conservation efforts - in Africa and beyond. It also aims to promote partnerships between government agencies, conservation authorities, non-governmental organisations, legal practitioners, communicators and other relevant professionals and stakeholders, to address the contemporary conservation challenges of the world.

Ezemvelo and its partners recognise the need to develop the capacity of young conservation scientists. As such, students are encouraged to present their research through oral or poster

presentations and a number of student prizes are offered, with the main prize being a paid trip to an international conference. In addition, financial support for attendance of a limited number of students is offered.

The Symposium of Contemporary Conservation Practice has been extremely well supported. The 2013 Symposium consisted of 156 presenters, including 24 student presenters, in 3 parallel sessions over five days (3 full days and 2 half days), with a total of 380 delegates. The 2014 Symposium took place 3-7 November, at FernHill Hotel and Midmar Nature Reserve. There was a significant growth in the interest in the symposium with over 400 delegates, 170 scheduled presentations and 4 parallel sessions daily.

GROWING CONSERVATION SCIENCE CAPACITY: INTERN PROGRAMME

Particular challenges in achieving Ezemvelo's goals and targets include the problem that scientists and ecologists with post-graduate qualifications in the field of ecology and conservation are scarce, with many graduates opting for more lucrative careers or choosing to be based within academic institutions. The reasons behind this relate to both the emphasis within science institutions as well as lack of exposure of graduates to the field of conservation. Thus qualified trained conservation scientists can be considered a "scarce skill" resource in general in the province and South Africa.

A key intervention has been the internship programme initiated for scientists with support from the National Research Foundation. Interns and Candidate Scientists are hosted throughout the Scientific Services areas, including in the field. They are exposed to numerous experiences during their time, such as game counts, as well as having various different training opportunities. Interns come away with a full year of experience, and efforts are made to retain as many of these promising young candidates as possible. Interns

also played a crucial role in the organisation and daily operation of the 2014 Annual Symposium of Contemporary Conservation Practice while gaining valuable exposure to developments in conservation science and networking with leaders in their chosen fields.

Ezemvelo is also part of the national Groen Sebenza programme in hosting 20 young graduates and matriculants for a period of 2 and a half years. This partnership is strengthened through strategic relationships with the Universities of KwaZulu Natal and Zululand, as well as GreenMatter. In early October 2014, GreenMatter developed an online competition for high school and university students and learners, in celebration of National Marine Week 2014. This provided an educational opportunity to learn more about the unique southern oceans, careers and important aspects for work readiness. The competition was run live over 5 days with 25 high schools and universities such as University of Cape Town (UCT), Walter Sisulu University (WSU), Fort Hare, University KwaZulu-Natal, University of Western Cape (UWC) and Cape Town University of Technology (CPUT) participating, alongside the Groen Sebenza national team. It was a proud moment to hear that Phindile Langazane, a Groen Sebenza Pioneer based within the IEM unit, was the Top Scoring Participant overall. She won a trip to Dassen Island, off the Western Cape coast, compliments of CapeNature and GreenMatter.

In the past year seven (7) interns, and six (6) Groen Sebenza Pioneers were deployed to work alongside the scientists to learn skills and to experience conservation science in practice. At the end of the financial year, Scientific Services managed to retain four (4) interns from the previous financial year through a competitive process, based on their mentors' inputs into the selection process. These individuals get to spend a second year with the organisation in the hope that they will have opportunities to be employed permanently during the period of that year.

BIODIVERSITY RESEARCH AND ASSESSMENT

The primary focus of this Unit of Scientific Services is to identify and monitor the status of important biodiversity at a provincial level, prepare species and habitat biodiversity management plans and to conduct and facilitate priority research and surveys.

State of Biodiversity Report

During the year under review, Scientific Services produced the 2013 KZN State of Biodiversity Report. In this assessment the status of a representative sample of biodiversity features is evaluated at landscape, ecosystem, species and genetic levels using a framework of comparing the current state relative to the desired state, as well as comparing the trend of biodiversity features with the desired trend. It also evaluates the status and effectiveness of key response measures, such as the establishment of Protected Areas, being undertaken to safeguard biodiversity. This report is designed to provide the minimum set of summarised information that will allow decision makers and the concerned public to assess the state of the province's biodiversity, and, by implication, the success of the province in achieving its constitutional mandate to safeguard the environment for current and future generations.

State of Biodiversity reporting is an essential part of the adaptive management process adopted by Ezemvelo where the effectiveness of the interventions is evaluated and which, importantly, allows for approaches to be modified where the desired targets are not being achieved. The most important messages emerging from this assessment are:

- The indicators for the majority of biodiversity features assessed were below the desired target levels i.e. targets were not achieved. Only 22 out of 57 (38.6%) targets were achieved.
- The trend of the majority of biodiversity features assessed indicated that they were declining, or had declined in the recent past. Fourteen out

of 50 (28%) indicators showed a positive trend in accordance with targets, while the remaining 72% of indicators were stable, declining or not increasing at the necessary rate.

- The trend in the status of large mammals of conservation importance is, on the whole, improving. There are, however, worrying increases in poaching of several large vertebrates, especially black and white rhino where poaching thresholds are being exceeded.
- The sea turtle conservation programme appears to be successful, with one species stable after earlier declines, and the other species increasing rapidly.
- The Province is not meeting its targets with respect to land area protected, or the protection levels of terrestrial ecosystems. Further, the rate of addition of Protected Areas is below the required rate to meet national and international obligations. The contribution of the State to Protected Area expansion has been declining since 1970, and recent increases in the Protected Area estate are almost entirely through the commitment of private and communal landowners facilitated through the KZN Biodiversity Stewardship Programme. Options for future expansion are rapidly becoming more limited and more expensive.
- The marine environment along the KZN coast is significantly under-protected (0.4% protected). No additional marine Protected Areas have been established since 2004, although strong interventions are now underway.
- Ezemvelo is meeting its targets with respect to national standards for terrestrial Protected Area Management effectiveness, but resource constraints and human activities in the landscape outside of the Protected Areas are threatening the ongoing achievement of this target.

While there have been some notable successes, safeguarding the province's unique biodiversity is going to require significant additional government commitment, particularly in the allocation of resources and in striving to find a balance between development and biodiversity conservation objectives.

Management Effectiveness Assessments of Protected Areas

The development of a management effectiveness programme stemmed from the outcomes of the 5th IUCN World Parks Congress held in 2003 in Durban, South Africa, which culminated in the Durban Accord and the Durban Action Plan (IUCN 2004). One of the key messages of the IUCN 5th World Parks Congress to the CBD was that a representative and *effectively managed* PA system is crucial to achieve the objectives of the Convention and the 2010 target. This involves management effectiveness assessments of at least 30% of each State Party's PA network by 2010.

Ezemvelo has embraced this need for assessment - further to a once-off assessment using the RAPPAM method in 2001, Ezemvelo has instituted a management effectiveness assessment programme in 2009 using the Management Effectiveness Tracking Tool (METT). This is undertaken on an annual basis under rigorous best practice conditions. Ezemvelo now has five consecutive years of data that can be compared against the 2009 baseline assessment to monitor management effectiveness over time. The METT is refined and revised each year through inputs from Protected Area Management, resulting in a stable and effective tool. To ensure objectivity and data rigour, Ezemvelo is moving towards a full, evidence-based assessment subject to in-field verification by randomly selecting a sub-set of Protected Areas for auditing post assessment. Current data indicates that more Protected Areas are effectively managed when compared with the 2009 baseline assessment, as measured against the national minimum standard of 67% effectiveness.

Biodiversity Management Plans

Management plans for two critically endangered KwaZulu-Natal endemic cycads, namely *Encephalartos aemulans* and *Encephalartos msinganus*, were developed by Threatened Plant Scientist, Brigitte Church. Their International Union for Conservation of Nature (IUCN) threatened status is due to their limited numbers and extremely limited distribution. Furthermore, they only occur outside of formally Protected Areas. These two species are also concurrently part of the 15 highly threatened cycad species being included in a generic National Cycad Biodiversity Management Plan (BMP), commissioned by the South African National Biodiversity Institute (SANBI). Brigitte Church has been working closely with SANBI in the development of the National Cycad BMP to ensure that the contents of Ezemvelo's plans for these two species are directly aligned with that in the generic National Cycad BMP. In essence, this has provided the content related to these two species in the National Plan. The use value of those stand-alone Ezemvelo plans is that they contain more detail and will better facilitate operational implementation of the plans.

Biodiversity Blitz

Usually one biodiversity survey (bioblitz) of a Protected Area is carried out by Scientific Services staff each year, the most recent being the biodiversity survey of the Mgobezeleni catchment. The main aim of the survey was to provide baseline biodiversity information for the catchment. This catchment is a microcosm representative of the whole Maputaland coastal plain, the hydrology of which has been studied by an international multidisciplinary team for some years now. The survey took place in two phases, the first in early summer and the second during late summer. Experts from other institutions in South Africa participated as well. The final report and a natural history booklet are due to be produced in 2016.

Biodiversity surveys are an essential part of the work of Ezemvelo; it is important to know what biodiversity occurs in the Protected Areas and what adaptive management processes are required to counter



ENCEPHALARTOS MSINGANUS



ENCEPHALARTOS AEMULANS

threats to biodiversity in the face of increasing pressures from a variety of sources. The effectiveness of management interventions can only be properly evaluated in the context of an understanding of the biodiversity present.

Land-use Change Monitoring

Ezemvelo has initiated a number of strategic interventions designed to fulfil its biodiversity conservation mandate, including two key long term monitoring and assessment strategies: a long term Land Cover/ Land Use Change Monitoring Project and periodic biodiversity systematic conservation assessments. Both of these strategies are intimately linked.

Ezemvelo recognises that habitat loss is one of the major drivers of biodiversity loss world-wide (Millennium Ecosystem Assessment 2005). It is also well recognised that various land use practices impact upon ecological processes such as animal movement and pollination patterns (Flather and Bevers, 2002; Fahrig, 2003; Dobson *et al.*, 2006), as well as directly and indirectly influence catchment integrity, water quantity and water quality (Stein *et al.*, 2002). In order to better understand these processes within the KZN context, Ezemvelo has adopted a strategy of long term monitoring and systematic assessment of the effects of these processes at both the species and ecosystem level. The development of a consistent and accurate series of land cover products populated with categories recognised as having significant yet distinctive biodiversity influences was identified as an essential informant for a majority of these monitoring strategies. Furthermore, by ensuring that a consistent core base dataset is used to inform all of these strategies, a high level of integrated planning can be achieved i.e. there is limited inconsistency between the various spatially informed products across the organisation.

Although the Land Use Change monitoring Programme was initiated over nine years ago, with the receipt of the third land cover product (2011 v1.0) early in 2014, the initiation of the first ever time series analysis of land-use change, and the effects thereof, is being conducted within KwaZulu-Natal specifically, and South Africa in general. Whilst the initial analyses are expected to be completed over the next two years, the initial findings are already being reported upon in the State of Biodiversity Report.

BIODIVERSITY SPATIAL PLANNING AND INFORMATION MANAGEMENT

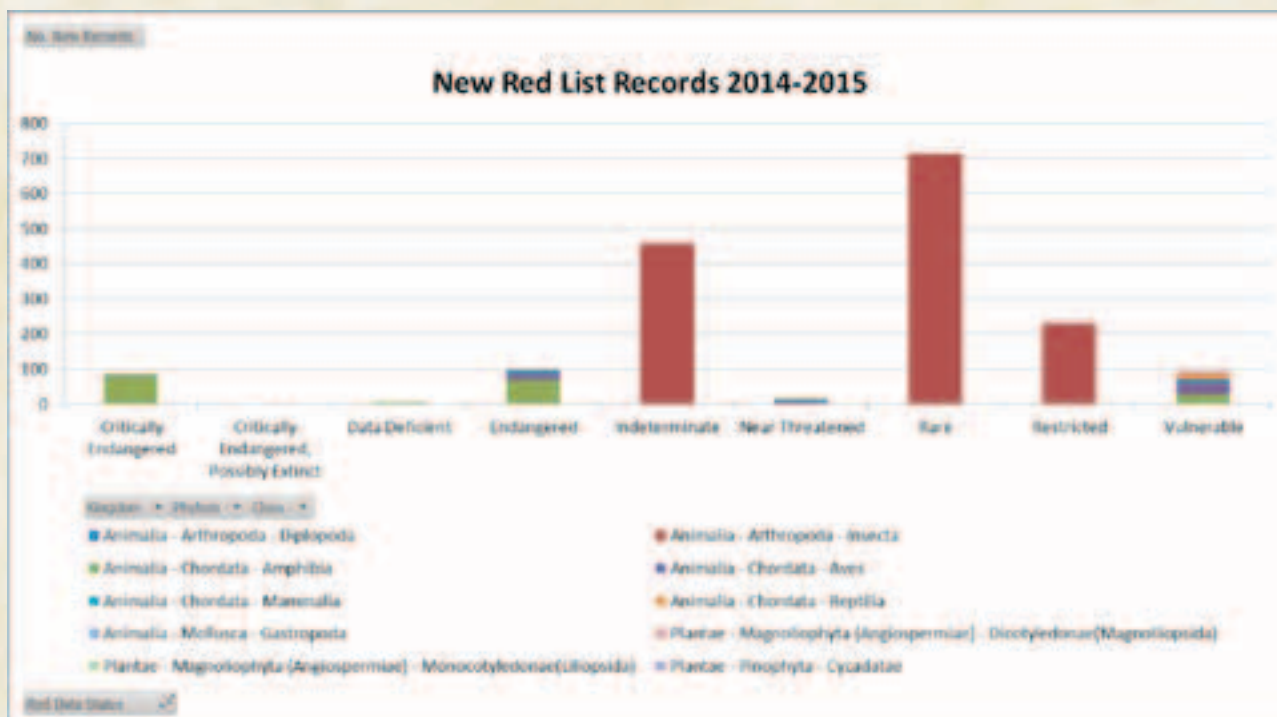
This unit of Scientific Services' focus is to prepare, manage and service biodiversity data to internal and external stakeholders, set and implement biodiversity conservation targets, develop four systematic conservation assessments (for the marine, estuarine, freshwater and terrestrial environments) and develop spatial plans for the conservation of biodiversity at all levels of government (including District Municipal Biodiversity Sector Plans and Provincial Scale Biodiversity plans).

Corporate Biodiversity Database

The corporate Biodiversity Database contains a very large dataset of distribution records for animal and plant species in KZN. The database is developed and managed by Scientific Services staff and is a very important foundational resource that is used by Ezemvelo in producing the State of Biodiversity Report, the KZN Biodiversity Plan, the Biodiversity Sector Plans, the Protected Area Integrated Management Plans, checklists for Protected Area visitor guides, etc. The database is widely consulted by the IEM team when setting terms of reference for Environmental Impact Assessments and when commenting on development applications.

Maintenance and updating of information in the database occurs continuously as time allows. This includes keeping the taxonomy and conservation status of species up-to-date, the checking and addition of new records from a variety of sources (including permit returns, biodiversity surveys, the published literature, and records from external specialist organisations), and addition of species' names.

This year, the taxonomy and red list status of amphibians, birds, butterflies and reptiles was updated to reflect the current information and thinking (see figure below). In total, 40 798 new animal distribution records and 225 plant distribution records were added to the Biodiversity Database. Much effort has been put into improving the accuracy of the information from the Killick Herbarium specimens as well.



Corporate Biodiversity GIS Database

An extension to the database suite of data, the information is also responsible for the dissemination of key spatial planning and biodiversity datasets to a wide range of stakeholders. The following table gives a simplified breakdown of the various types of data requested across generalised stakeholder groupings.

Generalised stakeholder categories	Data Category			
	Imagery	Data record requests	Spatial reference data	Spatial planning products
Consultant	4	31	30	45
Government Agency / Department	0	1	8	11
Large Private Company	0	0	0	3
Local Municipality	0	0	3	1
Non-Government Organisation	2	2	11	3
Parastatal	0	3	3	1
Researcher	0	70	1	1
University	0	4	9	2
Grand Total	6	111	65	67

Landward Systematic Conservation Planning (Estuarine, Freshwater and Terrestrial Assessments)

The revision of all of these spatial planning was initiated during the 2013/2014 financial year, with the products envisaged to be completed in the 2015/2016 financial year.

Several sub-projects necessary to the development of these systematic assessments were initiated within the 2014/2015 period, a key project being that of mapping the historic trout distributions within KwaZulu-Natal as part of the Phakisa programme: Aquiculture component. This mapping initiative was a joint product developed by Ezemvelo in conjunction with key Trout Stakeholders including FOSAF. Whilst the initial mapping process has been completed, a secondary phase of trying to ground-truth the generated map is still on-going.

Biodiversity Spatial Planning

Over the last 10 years, a number of key products have been developed to facilitate the achievement of Ezemvelo's mandate. These products include, but are not limited to, the following:

- 1) The development of four systematic conservation assessments (Marine, Estuarine, Freshwater and Terrestrial); each built separately yet with the priority areas integrating in a nested hierarchical manner (Estuarine priorities influence the prioritisation process in both the Freshwater and Marine assessments, with the Freshwater

priorities in turn influencing the terrestrial priorities);

- 2) The development of the KZN Threatened Ecosystems Map in 2008 (Ezemvelo GIS Coverage). This later informed the National Threatened Ecosystems Coverage produced by SANBI in 2011;
- 3) The development of the Ezemvelo KZN Wildlife 20 year Protected Area Expansion Strategy in 2010. This informs both the formal Protected Area Expansion project which identifies land for purchase, but also the Stewardship Programme;
- 4) The development of the first provincial Macro-Ecological Corridor Network developed for KZN in 2010 (Ezemvelo GIS Coverage), derived specifically for climate change adaptation.

Whilst these products are important in and of themselves, little would be achieved if these were not integrated into mainstream spatial planning. The 2014/2015 financial year saw a strong focus on integration and implementation of the products already available. This focal was driven primarily by the need to address two key strategic spatial planning considerations: Spatial Land Use Management Act (SPLUMA) and the Strategic Infrastructure Projects (SIPs).

Gazetted in 2012 (but only being enacted on 1 July 2015), the SPLUMA calls for the development

of a spatial planning framework which will ensure sustainable development. For Ezemvelo, this required that input be provided into the processes established to draft the KwaZulu-Natal SPLUMA, and the associated regulations. To this end, the unit starting working in two of the four KwaZulu-Natal SPLUMA working groups looking at drafting the KZN SPLUMA Bill and their associated regulations. Whilst far advanced, these processes are still ongoing.

Related to this was the need to inform Rural Development Schemes. These are developed at the local municipal scale, and involve the delineation of different land-use zones which have associated real legal rights. As a key stakeholder with an interest in the efficient and sustainable land-use management in the rural landscapes, Ezemvelo needed to feed into this process by translating the identified biodiversity priority areas into this planning process. To address this issue more effectively, Ezemvelo has been working closely with the environmental section of KZN DARD to identify areas where the two sectors desired land-use management objectives are concurrent. This level of inter-departmental integration has never been attempted before. The proposed Agro-Biodiversity Zone has an associated control document which outlines compatible and restricted land-uses. Inputs into the Dannhauser and mNambithi local municipalities' policies have already been made, with these being planned to go into a public participation process. The methodology employed in the generation of

this coverage is currently being rolled out to all other (51) local municipalities.

The National Development Plan 2030 (2013) also calls for, amongst other things, the development of large scale Strategic Infrastructure Projects (SIPs) which are intended to stimulate the South African economy, reduce unemployment and, in general, improve the overall living standards of the South African population. KwaZulu-Natal has a number of SIPs, the following three being of key interest to Ezemvelo due to their scale and potential degree of impact upon the natural environment:

SIP 2: Durban-Free State-Gauteng logistics and industrial corridor

SIP 3: South-Eastern node and corridor development

SIP 10: Electricity transmission and distribution for all.

All of these projects are still in their initial phase of data gathering, constraints mapping, etc. Ezemvelo is directly involved in all of these projects to help mitigate any potential areas of conflict.

Finally, the development and dissemination of 'simplified' spatial informant products and documents focussed at a District scale called Biodiversity Sector Plans (BSPs). Accompanied by a series of land use guidelines, these products are designed to allow for the easy translation of jargon heavy biodiversity prioritisation products into more mainstream town planning terminology.

Marine Systematic Conservation Planning and MPA Expansion in KZN

Ezemvelo has been actively involved in spatial planning for many years, but the marine environment was an area previously overlooked due to its vastness and lack of data. Initial phases of biodiversity data collection for the marine environment started over 10 years ago when the entire length of the KZN coastline was walked in order to record data on the habitats and process occurring along the coastline. This marked the beginning of the data collection phase for input into the KZN marine systematic biodiversity plan. The systematic collection of biodiversity data continued and involved the mapping of both inshore and offshore habitats, species and processes as well the different uses within the marine environment. All of this data formed part of Ezemvelo's fine-scale marine biodiversity plan otherwise known as SeaPLAN, and many of the methods developed within this project were drawn upon in the National Biodiversity Assessments in 2004 and 2011. During the SeaPLAN project, numerous workshops were held with key stakeholders and marine experts across the province to further refine the information included in this plan. Feedback and information from user-groups was also used so that, where possible, conflict could be avoided.

The final biodiversity plan identified Critical Biodiversity Areas which are demarcated as the most efficient areas for conserving a representative range of species, habitats and ecosystems, while trying to avoid high use areas where possible. The plan identified 27 focus areas that are included in the KZN Marine Protected Area Expansion Plan for the marine environment offshore of the KwaZulu-Natal province. Marine Protected Areas are an important component of marine spatial planning, and aim to ensure protection of species and habitats in no-take

as well as areas zoned for particular uses. They can benefit fisheries, by protecting spawning and nursery areas and result in spill-over of fish from healthy populations inside no-take zones. The systematic conservation planning process helps to guide the MPA process by identifying the spatial priority areas for marine conservation efforts such as New Marine Protected Areas, thereby ensuring that adequate protection is in place to safeguard environmental sustainability, while at the same time unlocking the potential of the oceans for all the multiple economic and recreational opportunities they have to offer.

Ezemvelo has recently used this SeaPLAN to actively contribute to the President Office's newly launched Phakisa programme "Unlocking the Economic Potential of the Oceans". As part of the Protection Services and Governance Lab, one of four streams, is a key initiative to fast-track the establishment of a representative MPA network for South Africa, with the aim of increasing ocean protection from 0.4% to 5% by 2016. The CBD target is 10% protection for oceans, although the biological need is closer to 20-30%, and Phakisa will also drive an initiative for marine offshore research to identify other key areas that should be included in an additional 5% protection. Four of the Ezemvelo SeaPLAN focus areas were identified as being of national importance and included in this proposed MPA network for South Africa. These areas are the Tugela Banks, the expansion of Aliwal Shoal and iSimangaliso MPAs and the Protea Banks area. Key stakeholder consultations have been undertaken as a scoping exercise and the national Department of Environmental Affairs plans to publish notices of intent to declare these as MPAs in March 2015. This will kick off a public consultation process to be concluded by the end of 2015, so that final proclamations of these areas can be done early in 2016.





ECOLOGICAL ADVICE

The primary focus of this Unit of Scientific Services is to provide direct decision support for conservation management, contribute to the development of regional and local management objectives and goals, develop and undertake appropriate monitoring programmes and research projects to determine trends and assess threats and effectiveness of interventions. Selected highlights and examples of such monitoring and decision support are provided here.

Game Population Monitoring and Management: About R681 000 was invested this year in the logistics surrounding the annual game counts. Such counts help illustrate the state of biodiversity and are critical for the effective management of animal populations. These are co-ordinated by the Scientific Services “Eco-Advice” teams, and range from walked line-transect counts to total area helicopter counts, each with its own pros and cons. Where estimates indicated a requirement for animal removals (simulated predator removals), these were proposed through the Animal Population Control Committee for either dead removals or live translocations. Animals that are removed live are sold through the Ezemvelo annual game auction, or are donated to other South African conservation agencies, to Community Conservation Areas or are used for restocking Transfrontier Conservation Areas.

Turtle Monitoring and management: In this last season there was an exciting addition of about 25km to the length of coastline covered by foot by members of the local community. To cover this

area another 15 Monitors were employed from the adjacent community, thus benefitting more local people. Results show that around 25% more critically endangered leatherback turtles were recorded in the new area as well as about 10% new loggerhead turtles. This project, now in its 53rd year, is world renowned and one of the few areas in which there has been an almost progressive and sustained increase in loggerhead turtle numbers. Ezemvelo is well known throughout the world for its competent running of this prestigious project. In November 2014 Ezemvelo Scientific Services was invited to attend the international Turtle Monitoring workshop held at Ponta d’Oro to report on progress. It was acknowledged that the Ezemvelo project had been critically important in initiating several similar programmes in Mozambique and the ongoing support was greatly appreciated.

Estuaries are very important and pollution in them can be little short of catastrophic. Recently, following a fire in a factory, over 1 million litres of cooking oil escaped into Durban harbour. Scientific Services staff members were very involved in monitoring the cleanup process. To date over 623 000 litres of oil have been recovered from the harbour.

Marine staff members of Scientific Services monitor KZN’s marine resources and the area from the deep water to the shoreline. One new tool that has been brought into service is the Baited Remote Underwater Video camera (BRUV) which is already yielding very interesting and useful information. Initial results seem to show that Saxon Reef, close to the Mozambique border and inside a Sanctuary, is showing signs of stress and possibly overfishing.

SOCIO-ECOLOGICAL RESEARCH

The primary focus of this Unit of Scientific Services is to assess and monitor the effectiveness of social programmes implemented in the organisation, the sustainability of natural resource use and evaluation of the value of biodiversity to people.

Social Research and Resource Use

Studies aimed at contributing knowledge and advice for management actions and to illustrate the value of natural resources to the socio-economic conditions of people living adjacent to Protected Areas have been facilitated, including: a. Local community's adaptation strategies to climate change; b. The assessment of the value contribution of marine living resources to livelihoods of households in coastal communities; c. an inventory of marine living resources prepared by the Oceanographic Research Institute. The unit has also played a key role to evaluate and review selected Community Based Programmes, including social approaches in the Vulture Conservation Strategy.

The unit is also in receipt of a final Biodiversity awareness Index study undertaken by the University of Zululand to compare and contrast the results of a baseline index on biodiversity awareness undertaken in 2011 to the people's awareness of biodiversity and its elements in 2014. The aim is to track the effectiveness of biodiversity awareness programmes implemented by Ezemvelo.

Key contributions were provided to the national biodiversity economy strategy process, that seeks to give meaning to some of the decisions taken at the Convention on Biological Diversity and its subsidiary convention on Access, use of genetic resources and equitable benefit sharing arising as a result thereof. The involvement in these initiatives (including PHAKISA, CBD, IPBES, WFC, NBSAP, NBEDS, EAAS) has enabled Ezemvelo to influence and be influenced by the decisions and outcomes of programmes taking place at national, regional and global level.

Climate Change

The unit has completed the first study on Ezemvelo's Carbon foot print. This study constitutes the first attempt, using Queen Elizabeth Park (including Kattelfontein and the white house) as a pilot study site to estimate the carbon footprint of Ezemvelo. This is also part of a provincial initiative, started at the Provincial Climate Change Council to ensure

that this analysis is undertaken for all departments in the province.

A successful internal newsletter on both climate change and ecosystems goods and services has been established. The aim of the initiative is to raise awareness internally about what these concepts mean and how they relate to the ordinary lifestyles of Ezemvelo employees. The initiative, emanating from both the Ecosystems Goods and Services Implementation plan and the Climate Change adaptation and mitigation plan ensures that as much information as possible is shared with staff, particularly those who are outside of Scientific Services, so that they can understand and speak confidently about the role of both climate change and ecosystems in society. In addition to this, as part of the communication strategy of this programme, the Unit has engaged local actors to write and develop a theatrical play on both climate change and ecosystems goods and services for performance in selected schools within the province.

Ecosystems Goods & Services

The team has been actively involved in the current Southern African network for the assessment of ecosystems goods and services under the auspices of the Intergovernmental Platform on Biodiversity and Ecosystems Services.

The biggest initiative within this unit was the reawakening of a corporate discussion forum (Think Tank) that included some high profile senior officials and executives from the business sector such as the mining, banks, black business, sugar association, and oil companies. The Think Tank is one of the initiatives emanating from the Ecosystems Goods and Services Implementation Plan. The objective is to target business, senior government officials and relevant industries to discuss and find ways in which all parties could find business convergence through investing in ecological infrastructure. The first step is to put emphasis on building an understanding of what ecological infrastructure means, what role ecosystems play in society, and to start looking at ways of doing collaborative research into how ecosystems services can be secured to continue providing the goods and services that society derives from them in perpetuity.

The unit has continued its involvement in the uMngeni Ecological Infrastructure Partnership (UEIP) that includes local, provincial and national stakeholders to secure the uMngeni water ways, including tributary rivers and the catchments that feed these rivers from the upper catchment to the mouth down in Durban. This initiative is led by the South African National Biodiversity Institute and it also includes local and provincial government, NGOs, Universities and water Authorities.

The third significant project under the programme is the investigation of rain water harvesting potential of Protected Areas in KwaZulu-Natal. The first pilot study focuses on looking at a few Protected Areas and ways in which rain water can be harvested. This project emanates from both the climate change and ecosystems implementation plan and also contributes to the current initiative to introduce efficient means to reduce utility costs in Protected Areas within Ezemvelo.

INTEGRATED ENVIRONMENTAL MANAGEMENT AND PROTECTED AREA PLANNING

This Unit of Scientific Services focuses on identifying and mitigating the impact of development on biodiversity, Protected Area expansion strategy, land use planning for biodiversity conservation, development of environmental management systems, and Protected Area planning.

New Protected Area Management Plans

During 2014/2015 five Management Plans for Protected Areas were completed, approved by the Board and are now with the MEC for endorsement. They are for the following areas: Weenen Nature Reserve, Spioenkop Nature Reserve, Kenneth Stainbank Nature Reserve, Bluff Nature Reserve and North Park Nature Reserve. Furthermore, the Tembe Elephant Park review was completed and is now entering internal approval phase. Management plans that are currently in the process of development include Nkandla Forest Complex, Queen Elizabeth Park and Isandlwana Heritage Reserve.

Integrated Environment Management (IEM)

This unit reviews and comments on all land transformation (development) applications and offers advice on the potential of such developments to impact on biodiversity as well as measures that can be put in place to mitigate any negative impacts. Over the past year, the IEM unit received approximately 550 applications and dealt with approximately 500 of these. Applications are seldom received and completed within the same year due to the processes involved and 434 applications were completed, of which approximately 10% had significant biodiversity concerns. To date Ezemvelo has managed to prevent or mitigate impacts in 62.5% of these developments where significant biodiversity concerns were identified.

New Conservation Approaches

The Planning Division of Scientific Services has developed, and the Board has adopted, a series of models that enables the private sector to lease a nature reserve from Ezemvelo and continue to manage these areas for the benefit of conservation and ecotourism. These models are grounded in forming meaningful partnerships with both neighbouring and business communities. The key and unique features of the array of models (that range from a nominal lease to a full business partnership) are that they require all the role-players to assume a fair and reasonable proportion of the economic and conservation risk should the venture fail. The incorporation of risk into the lease partnership creates operational, financial and business stability, a feature which is often missing in such partnerships.

The second key feature of these new lease models is that the management of the nature reserve by a private entity is required to be underwritten by a recognised organisation that has a proven track record in conservation management. This requirement not only ensures that the nature reserve will be managed to the highest standard possible and in accordance with the Protected Area management plan, but allows for the conservation assets to be safeguarded for enjoyment by current

and future generations. The ultimate benefit of these lease models resides in Ezemvelo being able to save on the cost of managing the smaller Protected Areas and direct these savings to increasing the area under its management. In all, this creates the opportunity for a better return on investment in conservation.

Challenges and Developments

The State of Biodiversity assessment has highlighted that certain key actions are required:

- KZN needs to formally adopt biodiversity status and trend targets for ecosystems, species and genetic integrity. These targets will allow for more informed and defensible decision making in managing the trade-offs between development and conservation, and will form the basis of systematic conservation assessments (and hence Bioregional Plans) and State of Biodiversity (and hence State of Environment) reporting.
- It is important that spatial planning, delivery programmes and decision making of all spheres of government better integrate and incorporate the requirements of biodiversity and ecosystem services, and these need to be managed through a series of co-operative implementation protocols.
- The province has not achieved National Protected Area expansion targets. It is essential that the province allocate additional resources to secure additional land through acquisition and subsequent management of additional Protected Areas, as well as providing additional support to the KZN Biodiversity Stewardship Programme.
- There are indications that resource constraints are affecting the ability of the province to achieve the National Protected Area management effectiveness targets. Whilst narrowly achieved in 2013, unless additional resources are allocated to Protected Area management, it is highly likely that in 2014 or 2015 the province will fall below the national minimum standard.
- This year's animal population monitoring budget represented an increase of roughly 6%, which was in line with inflation as at April 2014 and on the whole, game counts were undertaken as planned and without major problems. A key highlight regarding game counts this year was the Earthwatch partnered line-transect game counts held in Hluhluwe-iMfolozi Park (HIP). This model of paying-volunteers has proven extremely beneficial to the HIP Eco-Advice team in that the entire cost of the count is covered and there is often there surplus funding to replace old equipment and undertake maintenance of research facilities.
- It is recognized that growth of the Social Ecological Science unit is a priority to ensure effectiveness of community conservation

programmes and realisation of the importance of biodiversity to society. A major challenge in this regard is the high staff vacancy rate and limitations in resources to fill these posts. There are currently only two scientists, and three of the core programmes, including Ecosystems Goods and Services, Climate Change, and Social Ecology, of the unit rely on interns to create products.

Outlook 2015/2016

The State of Biodiversity report for 2014 will be completed and key actions initiated to address recommendations from the 2013 report. The process of developing and adopting provincial targets will be initiated.

The acquisition of a number of properties that have critical biodiversity elements in good condition on them, and their proclamation as protected areas is anticipated in 2015/16. This is an important part of the Protected Area Expansion programme and dedicated funding has been sourced from Treasury for this.

Upgrading of the Biodiversity Database to the latest software (Access and Sequel Server) is planned because the software currently in use is no longer supported and has some limitations in functionality including the inability for it to be converted to a geodatabase. Providing the migration of the database to the new software occurs and the support of the IT Division is readily available, EZEMVELO can look forward to the Biodiversity Database maintaining its accessibility and relevance, as well as vastly improving data security. The database should continue to grow and improve in data quality, especially if the second Data Clerk post is filled.

The effective management and accounting of biological assets is critically important to Ezemvelo, and as such the budget for this work has been increased in line with inflation (as at April 2015). A total of R712 000 (approx. 4.5% increase on previous budget) has been allocated to game population counts for the 2015/16 financial year.

Protected Area Management Effectiveness Assessments will be carried out again in 2015/16 to track progress and responses to challenges. A biodiversity survey of a Protected Area that has little available baseline biodiversity data has been prioritised for this financial year to improve the PAME score, particularly in the area of Biodiversity Knowledge and Understanding.

The Annual Contemporary Conservation Practice Symposium will take place in November 2015, bringing together conservation practitioners, managers, scientists and non-governmental environmental organisations. A key theme this year will be the effective communication of knowledge to decision-makers and catalyzing action.



Ken Morty

East Region

The East section [People & Conservation] stretches from the Eastern Cape Border in the south to the Mozambique border in the north, hugging the eastern border of KwaZulu-Natal, but excludes the Isimangiliso Wetland Park and manages an operating budget of R9 435 807, a personnel budget of R55 135.441, plus 3 x Projects and programmes with a total budget of R13 165 468. The region has five major responsibilities:

- 23 Terrestrial Protected Areas totalling 21 929ha with staff compliment of 232.
- 8 Terrestrial districts staffed by twelve DCO's covering a total area 32,120 sq. km, with a population of 6 323 141.
- 11 Marine districts from Port Edward in the South to Richards Bay in the North (400km of coast line) staffed by 16 marine DCO's and managed in agreement with DAFF Marine Compliance and Monitoring.
- 2 Marine Protected Areas covering a coast line of 25km staffed by one marine conservation manager managed in agreement with DEA Oceans and Coast
- Small Scale Fisheries Project which is responsible for implementing the Subsistence/ Small Scale Fishing Policy throughout the KwaZulu-Natal coast (600 km) managed by six staff in agreement with DAFF Expanded Public Works Programme and Small Scale Fisheries Management supported by 150 marine Monitors.

Terrestrial Protected Area Management

Management Plans and Legal issues

Five Protected Area Management Plans have been completed this year (Beachwood, Umhlanga Lagoon, Kenneth Stainbank, North Park and Bluff nature reserves). One Protected Area Management Plan (Nkandla Forest nature reserve) is still in final draft form and should be finalised and signed off early next year.

Protected Area management Effectiveness

The Protected Area Management Effectiveness assessment was carried out on the 23 terrestrial Protected Areas within the region. It was ascertained that of the region's 21,929 hectares of land, a total of 20,420 (93.20%) exceeded the minimum management effectiveness of 68% which is a 2.87 % increase from last year.

Fire Management

Fire management was carried out to an extremely high standard during the year. All fire break preparation/ burning was completed by the end of June, and block burns were completed by the end of September, with the total length of firebreaks prepared being 424km and the total area of block burns completed being 3394ha.

Control of Alien Plant Species

The annual follow up target of 13 274ha was exceeded, with a total of 14,795ha being cleared.

Animal Population Monitoring

A total of 89 game counts were carried out throughout the region. These records were forwarded to Eco-advice, as were the field staff's daily wildlife sightings, recorded whilst on patrol.

Animal Population Control

As per the Animal Population Controls meeting, a total of 42 animals were removed from the nature reserves, an exchange of zebra took place between Kenneth Stainbank and Amatigulu nature reserves for genetic improvement reasons, live giraffe were removed from Amatigulu nature reserve for auction sale, and zebra were culled at Mbumbazi to provide carcasses for the Oribi vulture restaurant.

New Buildings

There are three new facilities/ staff accommodation initiatives being managed at present, these are new visitor facilities at Umlalazi Nature Reserve, new visitor facilities at Ongoye Nature Reserve and new staff accommodation at Nkandla Nature Reserve. Progress has been very poor in respect of the Umlalazi visitor facilities, the entrance gate has been half completed, and work on the Lapa has not yet started, apparently there is a dispute with the contractor (this construction is being managed by the Project Office)].

In respect of the Ongoye Forest tourist development, building activities have not yet started (process being managed by Project Office). The good news is that the Nkandla Forest staff accommodation project has been successfully completed (also managed by Project Office) and six of the 12 staff members have been accommodated in their new accommodation. A budget is now being sought to provide the remaining six staff with quality accommodation.

Building Maintenance/ Up-grades

Very good progress has been made in respect of building maintenance programmes, with extensive work being carried out at Dlinza, Ntumeni, Beachwood and Krantzkloof.

Buildings Damaged/ Destroyed

The Beachwood Nature Reserve environmental awareness centre was destroyed on 17th February 2014, and, through insurance funding and private donations, has been rebuilt.

Fencing

A total of 10.35km of new fencing was erected and a total of 158.4km of fencing was maintained. In respect of new fencing this distance should have been exceeded but major delays in the procurement

process resulted in other fencing projects not being started.

Training

All appropriate field management staff (190) attended their compulsory two annual practice firearm practise sessions during the year.

Revenue Earning Facilities

The region has limited revenue earning facilities, primarily made up of day visitor facilities, conference/ awareness centres and the Vernon Crookes Nature Reserve resort. Staff managed these facilities to an extremely high standard, the revenue target for the year was R 641 893, and revenue earned was R 717 480 which exceeded the target by R 75 587.

Terrestrial District Management

A total of 235 damage causing animal call-outs were attended to, mainly relating to lion, hippo and bush pig, and 1 271 permit applications were investigated and issued.

Marine Districts

Marine Compliance

A total of 169 commercial and local vessels were inspected which was 100% of fishing vessels that entered Richards Bay and Durban Harbour. A total of 6 924 Shore Patrols were done and a total of 45 689 point of access inspections were conducted this year.

A total of 158 566 awareness items ranging from tide charts, rulers, crayfish measures and fishing regulations were distributed during the year. Quality stakeholder relationships continue, these have been strengthened by 254 meetings organised in various marine districts with other Government organizations (SAPS, SANDF, NPA, etc.), fishing forums (Recreational fishing clubs), Honorary Officer groups, project sponsors (Plastics SA, various local sponsors) and other interest groups.

International Beach Clean-Up

Through the dedicated efforts of staff and Honorary Officers this year saw 5500 enthusiastic volunteers participating in one of the largest volunteer efforts on behalf of the marine environment on 20th September 2014. Together they removed 24 718

kgs of litter from KZN's beaches, reefs, estuaries, rivers and catchments.

Marine Protected Areas: Aliwal Shoal and Trafalgar

All day and night patrols, reaction patrols, angler inspections and awareness function targets were achieved during the year. Awareness displays and marine awareness materials were distributed to user groups, school groups as well as the general public for education purposes. Resources distributed included tide charts, fishing rulers, crayfish measures and fishing regulation brochures.

Small-scale Fisheries/ Subsistence Fishing Programme

Catch Data Monitors Project

The Catch Data Monitors Project employed a total of 150 Monitors from small-scale fishing communities. Monitors carried out all their duties to an extremely high standard.

KZN Small-scale Fisheries Management Project

Fisher verification processes have been conducted at a Co-management Committee level and exemption permits were issued for intertidal (mainly brown mussel and redbait fisheries) and shore based rod and line fisheries.

Region's Financial Management

The allocated operating budget was R9 435 807, while actual expenditure was R9 104 807, which reflects an under expenditure of R331 094. Amounts unspent were primarily caused by the slow processing of orders by Procurement. Requests for the unspent budget to be carried over to the 2015/2016 budget have been completed.

Challenges and Developments

There are four primary challenges at present:

- This has been a particularly difficult year throughout the region due to the movement of staff in the partially completed re alignment/ migration/migration reversal process, and the changes to the responsibilities within the region. It is extremely pleasing to record that although there has been considerable uncertainty during the year, staff members have still carried out

their responsibilities to an extremely high standard. The total confusion linked to re-alignment/ re-structuring/ migration process/ migration process reversal must be resolved as soon as possible.

- In respect of the Terrestrial Districts, it is essential that all of the posts are filled as soon as possible. With the implementation of the Animals in Captivity Norms and Standards, and the implementation of a wide variety of Provincial and National legislation, the demands on the Districts have grown enormously, the demands to manage the permit application/ recommendation process requires staff to spend considerable time/ effort in processing applications (some application documents are 80 pages long). With the existing vacant posts staff are being stretched past their limits, which can have serious legal implications should permits not be processed within the recommended time frames, and should mistakes be made in implementation of the legislation. In respect of field posts, it is essential that all stations are managed/ controlled by an Officer in Charge, and all Field Ranger/ general assistant posts are filled as a matter of urgency so that all essential field tasks can be carried out.
- It is essential that infrastructure maintenance/ replacement is carried out on a regular basis. The extremely slow implementation of the procurement/ tender process, results in total non-implementation of planned projects like staff accommodation, fencing, building maintenance and road maintenance, putting staff and the resources under serious threat
- There is considerable uncertainty linked to DAFF (Marine) only extending the existing Protocol Agreement (MOU) for three months (April 2015 – June 2015) which means that there is a possibility that Ezemvelo may not be responsible for the DAFF Marine Compliance programme in the province of KZN as of 1st July 2015. The organisation will, however, remain in the DEA (Oceans & Coast) programme which is linked to Marine Protected Areas, Vehicles in The Coastal Zone, Coastal Launch sites and the Boat Based Whale tourist controls.



Dennis Mkhabela

West Region

Co-management

In an endeavour to enhance community involvement in conservation, a stakeholder's meeting was held with communities neighbouring Isandlwana Nature Reserve whereby iNkosi Mazibuko of the Magwebuthanani Tribal Authority raised a few concerns about Isandlwana, including illegal hunting within the community. He also indicated that he would like the perpetrators to be brought before him if caught as his Council would like to assist in curbing this kind of behaviour. iNkosi further raised his concern about the fact that perpetrators are caught and arrested, and once they pay bail, continue with illegal activities, whereas in the Traditional Court, a fine of a live cow would make the punishment more serious. The DCO was further invited to attend Inkosi Mazibuko's Traditional Council meetings.

Meetings were held with iZigqoza Community bordering Weenen Nature Reserve regarding their request to Ezemvelo to assist this community in the management of their Game Reserve (uMntontwane Game Reserve). Since this land was acquired by this community through the Land Claims process, it was discovered that there are still some aspects of this land claim that are not yet finalised. This has become a big obstacle in allowing iZigqoza Community to take full ownership of this farm and manage it. The Regional Land Claims office has been engaged and asked to meet with iZigqoza Community in an endeavour to assist in the finalisation of this land claim.

Soada Forest within Sisonke Conservation District has been claimed by the Mchobololo Trust and successfully awarded to this community by the Land Claims Office. Since Soada Forest is proclaimed as a Nature Reserve, it is not yet clear as to how this claim was initiated and finalised without Ezemvelo consultation. Endeavours are currently being made to meet with the Land Claims Office to get some understanding of how this process was implemented. The Greater Kokstad Municipality Council Meeting held in March took a resolution to rescind a decision that was taken at the Council Meeting held on 30th October 2008 that approved the proposal submitted by Ezemvelo concerning enlargement and consolidation of land into Mount Currie Nature Reserve. The Municipality is intending to utilise the 588 hectares of land for both farming and housing development. This issue has since been escalated to the MEC's level for intervention in order to avoid potential environmental consequences should the Council resolution be implemented.

Neighbour Relations

The following neighbouring communities were engaged with:

- Ntsikeni Nature Reserve donated game meat, and staff attended the Ingcubhe Cultural Ceremony in April 2014 at Chief Bisho's Great Place, which is an annual ceremony conducted by the Dlamini before the harvesting of the first fruits. The amakhosi offer great support to all conservation initiatives in their area.
- Ntsikeni Nature Reserve donated one adult male black wildebeest carcass to the Mabandla Tribal Authority for a traditional function that took place on 16th December 2014, in order to cement their good relationship.
- Coleford Nature Reserve donated three adult male black wildebeest carcasses to special functions held by Inkosi Dumisa from KwaThunzi, Mpendle area, for the Duma ceremony.
- Ntinini Game Reserve donated game meat to the Jama Traditional Authority in June 2014, as they were hosting the ritual ceremony of late poet Magolwana KaMkhathini Jiyane, as well as his exhumation and reburial.
- Coleford Nature Reserve granted six permits to neighbouring communities to collect thatch grass in June 2014, and 5% of the collection was retained by the Reserve as part of the reserve procedure. This will be used to re-thatch the leaking conference centre.
- Fifteen new members were elected to the Ntsikeni Trust. The first meeting was held at Chief Baleni's homestead on 25th September 2014, the aim of which was to address concerns and to give feedback on the registration of the Trust. The Trust is now legally registered and the lodges have been officially handed over to Ezemvelo. The second quarterly meeting was held on 3rd December 2014 at May Lodge, to discuss the progress with regard to handing over of management of Ntsikeni and May lodges to Ezemvelo. Ntsikeni Nature Reserve donated a black wildebeest carcass towards the closing party that was planned by the Trust members.

- The Rhino Art Competition put together by Project Rhino was launched in three Weenen schools in February 2015, in order to spread awareness regarding the importance of conservation. Bicycles were awarded to the three children judged to have created the best art works.

Infrastructure Maintenance

In an attempt to improve on the reserve accessibility, a road construction project was undertaken at eNtsikeni Nature Reserve. This project focused on the 10km stretch of the internal road starting from the main entrance gate up to just before the last Lodge. The most challenging sections of the road (where the road runs through wetlands and streams) have been fixed through the construction of storm water pipes and gabion mattresses. In addition, this project has created employment opportunities for the eNtsikeni community as community members have been employed since the beginning of this construction. This road construction is envisaged to go a long way in promoting the ecotourism component of this reserve. This project has created employment for 26 local community members; the recruitment system is via two traditional leaders, Nkosi Baleni (Malenge area) and Nkosi Nthlabathi (Ntsikeni area). A Community Liaison Officer has been appointed by the two mentioned traditional leaders, and the daily rate of R128 per person is paid for an 8-hour working day.

Local community members will benefit through skills development at the end of the project and will be issued with certificates. It is hoped that this will assist the participants especially when seeking employment after the project is complete or when starting small businesses.

Fence maintenance was undertaken in some of reserves within the west region, however due to funding limitations only critical sections of the fences could be maintained. Coleford, Weenen and Spioenkop Nature Reserve were prioritised due to risks presented by the then condition of the fence. The above mentioned projects have benefited neighbouring communities residing in the vicinity of these Protected Areas in a form of employment opportunities.

Law enforcement

One of the two rhino reserves in the West Region (Spioenkop and Weenen Nature Reserves) experienced a rhino poaching incident. Two white rhinos were poached at Weenen in January 2015, however compared to the 2013/14 fiscal year poaching incidents seem to have reduced in these reserves. Road block operations were conducted throughout the region. This was done in partnership with SAPS where more than 500 vehicles were stopped and searched.

Biological management

Twenty Springbok which came from the Free State were recently introduced to Chelmsford Nature Reserve, and monitoring of these animals shows that they seem to be adjusting very well. One pair of Wattled crane was observed with a fully grown chick, and three pairs are breeding in the main Ntsikeni vlei. A pair of Crowned cranes with a small chick, and a pair of Blue Cranes are breeding inside the reserve with one egg discovered on 6th November 2014 at Milton.



Bearded Vulture monitoring was conducted at Ntsikeni at Tsawule hill, Mangeni hill and Longridge Game. The Bearded Vulture nesting site near Longridge is active with one chick. A pair of Bearded vultures with a fully grown juvenile was observed roosting on a cliff with a nesting site at Mangeni Hill.

Wattle crane monitoring at Coleford has been a success as the chick which hatched from last year's nest in block G2 is now starting to fledge, and a pair of Crowned crane residing in Himeville Nature Reserve have raised one chick successfully.

Wattled cranes have laid two eggs in the same nesting site in the dam that was used last year at Impendle Nature Reserve.

Monitoring of the Blue swallow nest sites in the Underberg District continued, and most of the birds that managed to breed have fledged. One new nest site has been found at Ibuta near uMzimkhulu town. The Blue swallows will soon move north towards the central African Highlands, and will return again in summer.

An Oribi count was undertaken early in the year at Chelmsford Nature Reserve, and only 84 animals were counted. This is a serious reduction of the Oribi population inside the Protected Area compared to previous counts. A further census was undertaken in November, and the number had increased to 100.

The Oribi population at Ntsikeni is steadily recovering after the 2012 heavy snow fall that killed many animals inside the reserve. Two pairs of Oribi were seen at different locations inside the reserve with pregnant females.

Challenges and Developments

The following challenges have been noted and require urgent attention as they currently impact negatively on the operations:

- There are still quite a number of critical positions that are vacant in the West region, and as a result service delivery in these areas is negatively impacted. These positions include DCO Himeville, DCO Pietermaritzburg and OIC Coleford NR.
- Infrastructure in most of the Protected Areas is in a very poor state and as such requires urgent attention.
- Protected Areas' fences are also in a state of disrepair to such an extent that in some PAs boundary fences are non-existent and the animals walk freely out of the reserve on a regular basis.

Inadequacy of the operational budget has added more strain to the implementation of some of the operational activities, some of which are mandatory like the fire programme and law enforcement

Community Conservation

The mission of the Ezemvelo Community Conservation Unit is to enhance the conservation of biodiversity in KZN through engaging with communities to create awareness of the interdependence of biodiversity and sustainable human development.

This mission is achieved through the creation of working partnerships with communities throughout the province, thus ensuring sustainable use of resources and fostering biodiversity conservation value in society. These partnerships are created and nurtured through various programmes aligned to the national People and Parks programme.

People and Parks Programme

The objective of the Department of Environmental Affairs' national programme is to ensure that Protected Areas are relevant to communities, especially those who are living adjacent to these Ezemvelo facilitates the People and Parks provincial forum.

The programme focuses on bringing together communities who have different interests in Protected Areas, for example traditional healers, land claimants and natural resource users, to focus on how Ezemvelo can accommodate their needs and how they can accommodate the need for biodiversity conservation.

The 6th People and Parks National Congress was held in Umtata. The theme of the congress was: "Ten years of inclusive park management."

The Community Conservation Unit works with the Regional Land Claims Commission to assist with the smooth transition of ownership of successful claims on Protected Area land. Ezemvelo has developed management plans to ensure the protection of biodiversity within these areas.

Biodiversity Conservation Awareness

Many communities are unaware of the interdependence of biodiversity and sustainable human development and thus incur unsustainable land-use practices, which threaten the biodiversity of the province. Community Conservation is therefore an essential facet of the protection of biodiversity and ecological processes in KZN. A sound relationship between Ezemvelo and these communities helps to regulate activities that impact on biodiversity and to facilitate the protection and sustainable use of biodiversity both inside and outside Protected Areas.

Awareness events and programmes to convey the importance of biodiversity conservation have been implemented during the course of the year. In many instances these events have concentrated on the plight of the rhino and have had strong anti-poaching themes. These events have included an anti-poaching taxi bumper sticker campaign, distribution of a CD containing songs with environmental messages to taxi drivers, numerous clean-up campaigns, a rhino cycle challenge from Hillcrest to Hilltop, provision of trees for Arbour Week, workshops on wetlands, participation in the Happy Earth Education Festival at the Botanical Gardens and a stand at the Happy Earth Sustainability Hall at the Pietermaritzburg Garden Show.

S'fundimvelo Environmental Education Programme

The S'fundimvelo Environmental Education Programme has completed its third year of operation and has grown from the piloted eight schools in the Giant's Castle area to now encompass 20 areas, 250 schools and over 7000 learners. The mission of S'fundimvelo is to engage with primary schools that are situated in the communities on the borders of Ezemvelo Protected Areas, with the objective of educating the learners and teachers about the importance of biodiversity conservation, inspiring them to take ownership and responsibility for conserving their own environments.

The programme is aligned to the CAPS, Grade 6 curriculum and provides a platform to introduce environmental learning and biodiversity conservation themes into the classroom. Educator workshops are offered for Natural Science and English teachers. During the workshops participants are provided with the skills and resources to extend the environmental lessons into the classroom.

One of the key aspects of the programme is a day trip for the Grade 6 learners into a Protected Area. These trips are informative, educational excursions. During the day topics relevant to the curriculum are addressed and importantly, so are key environmental issues e.g. rhino poaching. It is clearly evident that these trips have a marked impact on the children and provide memories that will remain with them forever. Some of the learners are transported in a sponsored Springbok Atlas bus. Springbok Atlas generously donate 40 free

days of bus use to the programme, however to accommodate all learners a bus is needed for at least 130 days in the year. Transport remains the greatest challenge in the implementation of the programme.

Each child receives an activity book that has been designed for the specific park. The books contain information and activities and can be used as teaching aids in the classroom as they contain information pertinent to the curriculum. Ezemvelo is very grateful to Spar for sponsoring the printing of the activity books.

S'fundimvelo also works with each school to develop a Clean and Green project. The schools are encouraged to remove alien vegetation, clean up all the litter, plant indigenous trees and shrubs and to grow a vegetable garden.

A total of 12 overnight trips to Wagendrift and Giant's Castle have been held for learners from urban areas. These trips provide an opportunity for children to have a "nature experience" as well as to learn about curriculum based topics e.g. ecosystems.

Local Boards

Local Boards are established as Ezemvelo's community liaison structures. Their primary role is to promote local decision-making regarding the management of nature conservation and heritage resources within Protected Areas and to promote the integration of the activities of the Protected Area into that of the surrounding area. In consultation with Ezemvelo, the Boards compile and monitor the implementation of management plans in respect of the Protected Area/s.

There are six existing Local Boards namely: Maloti-Drakensberg Park, Ithala Game Reserve, Hluhluwe-iMfolozi Park, Tembe Elephant Park, Ndumo Game Reserve and Ntsikeni Game Reserve.

The Local Boards were disbanded in November 2012. The process of selecting new board members was completed during 2014 and the Boards will commence sitting in April 2015.

Co-Management

Co-Management is an agreement between land claimants, who are now the new land owners and Ezemvelo, for the joint management of land that falls within a Protected Area. The programme started in December 2010 and is currently implemented in four reserves, namely: Ithala Game Reserve, Tembe Elephant Park, Ndumo Game reserve and Hluhluwe-iMfolozi Park.

Meetings are held with each of the Co-management committees to ensure the continued effective implementation of the Protected Area Integrated Management Plan and that the Memorandum of Agreement is being upheld.

Ezemvelo RBM (Richards Bay Minerals) Cup

As sport is an all-inclusive activity that South African's participate in actively whether as players or spectators, Ezemvelo decided to use this medium as a tool to improve relationships with communities on the borders of the Protected Areas as well as creating a platform to create awareness of biodiversity conservation. To this end the Ezemvelo RBM Cup Provincial Tournament for football and netball was introduced in 2009 with 10 soccer and 10 netball teams from the Traditional Authorities surrounding Hluhluwe-iMfolozi Park. The tournament now hosts 80 teams from both disciplines, representing Tribal Authorities from across the KZN Province. With sponsorships to cover the costs of the tournament, this is proving an exceptionally valuable tool in building relationships with the buffer zone communities.

Community Rhino Ambassadors

The Community Rhino Ambassadors Programme plays a key role in the fight against rhino poaching and in promoting biodiversity conservation within the communities. It is a three-year programme, which will end in March 2016.

The programme has grown to incorporate the Tembe, Ndumo, Hluhluwe-iMfolozi and Weenen communities. The primary role of the Ambassadors is to inform the community about environmental issues in the area, specifically those relating to rhino conservation. They also disseminate information around the Environmental Calendar days e.g. Wetlands Day, Arbour Day and Water Week. In addition they are encouraged to identify environmental projects within the community that Ezemvelo can assist with the implementation of. These include community vegetable gardens, cleanup campaigns and the organising of sporting events.

Feedback from the public has indicated that the programme is well received within the communities and they are appreciative of the work done by these individuals.

Selected Rhino Ambassadors participated in the World Youth Rhino Summit while others attended Livelihoods training with the Wilderness Leadership School or attended the Customer Care course offered by Cathseta. The Ambassadors assisted with the implementation of the Rhino Art competition that was run in schools throughout the year.



Jeffrey Cooke

Game Capture

One of Ezemvelo's primary conservation objectives is the management of the various Protected Areas throughout the province. A key aspect of this management includes strategies to identify and manage game population densities. The Game Capture Unit provides the organisation with a tool through which excess game can be captured and translocated or sold. This process is achieved through the development and implementation of the annual Game Capture Plan. This plan is informed by the number of animals allocated for removal from each Protected Area and the corresponding translocation plan is determined by the disposal options available in each given year. The game capture unit receives its mandate from the Board who approve the recommended game removal and translocation proposals.

In addition to the above the unit is also responsible for implementing key disease management programmes and provides the organisation with status reports on important wildlife diseases. It is also responsible for assisting Protected Areas with the management of key priority species through the implementation of marking and collaring programs. The unit's performance is measured through the implementation of a number of projects that are designed to support various objectives under the corporate strategy and risk register. The key objectives include the following:

- Sustainably harvest R74m worth of revenue from natural resources in Protected Areas in accordance with prescribed norms and standards
- Increase the number of hectares of land under protection to 70%, in order to meet the minimum management effectiveness standard.
- Preventing the loss of biodiversity can be addressed through disease management.

Corporate Objective One

Sustainably harvest R74m worth of revenue from natural resources in PAs in accordance with prescribed norms and standards.

Game Sales

The game capture unit is responsible for undertaking the capture and delivery of all game allocated to game sales. In the 2014 season a total of 2103 animals were sold, realising a turnover of R30 780 000.

This represents a sizable increase on last year's total and can be attributed to the higher number of animals on sale and a significant increase in the average sale price of nyala.

Corporate Objective Two

Increase the number of hectares of land under protection to 70% in order to meet the minimum management effectiveness standard.

The game capture unit was responsible for the capture of 2288 animals.

Table 2.7: Targets achieved against plan

	Target	Achieved	Percentage
Total animals captured	2555	2288	90%
Capture mortalities	< 2%	11	0.5%
Boma mortalities	< 2%	15	0.7%
Transport mortalities	< 1%	8	0.3%
Game sold on auction	1732	2103	121% *
Game donated with costs	0	0	0%
Game translocated internally	23	23	100%
Game swap	4	4	100%

**The higher than expected game sales figure was due to the fact that planned translocations to Maputo Special Reserve were cancelled resulting in these allocations being redirected to game sales.*

Priority Species Management

A total of 74 rhino and one elephant were immobilised for the purposes of fitting transmitters and identification notches. These initiatives are aimed at assisting the Protected Area managers with improving the monitoring and population management of these priority species. This activity has increased in recent years in response to increasing rhino poaching levels (see Figure 2.3)

In addition to the above a total of 226 elephant were given contraception during the year under review. This population management tool has now been implemented in 4 of the elephant reserves within KZN.

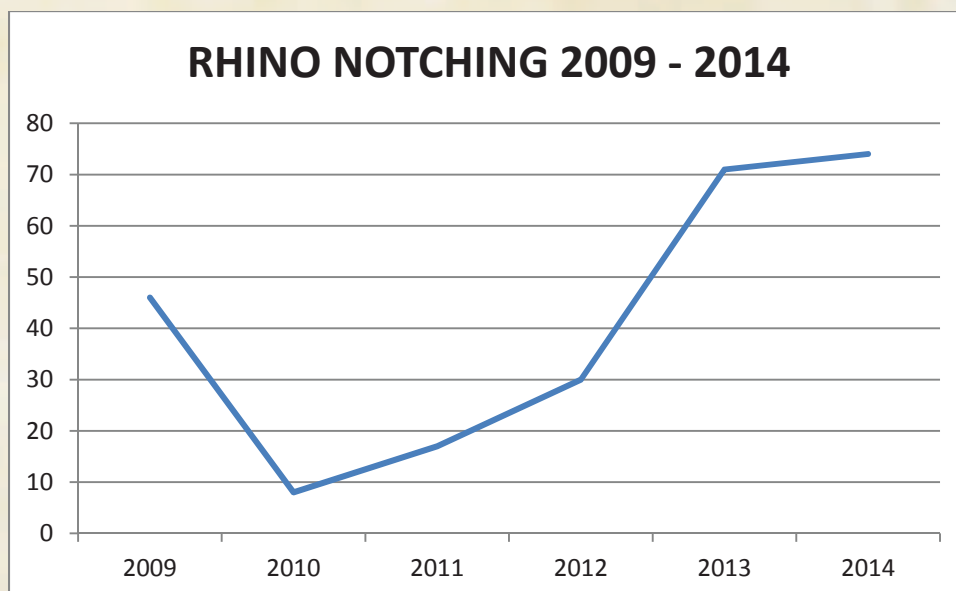


FIGURE 2.3 GRAPH SHOWING THE INCREASE IN RHINO NOTCHING ACTIVITIES FROM 2009 to 2014

Loss of Biodiversity

Disease Management

- **Bovine Tuberculosis**

A nationwide prolonged shortage of the immobilising drug recommended for large herbivores has led to the postponement of this year's buffalo TB control program in HIP. The situation was however resolved early in 2015 and the programme has been scheduled for July 2015. *Ad-hoc* surveillance revealed a single case of TB in a lioness from the Nqumeni section of HIP.

Risk: At present movement restrictions from endemic areas is limited to those species previously diagnosed with the disease. With an increasing number of outbreaks in wildlife these restrictions may be extended to include all susceptible species which may impact on any future removals from areas such as HIP, Spioenkop and uMkhuze.

- **Brucellosis**

Annual surveillance of the HIP buffalo was postponed due to the drug shortage and will recommence in July 2015. A total of 29 Eastern Shores buffalo were sampled with negative results.

Risk: There is minimal impact on the buffalo population performance. There are, however, zoonotic implications for staff handling infected material and additional constraints on the movement of buffalo out of Protected Areas.

- **Foot and Mouth Disease**

In February 2014 the OIE reinstated South

Africa as a FMD free country. However, the area north of iSimangaliso still remains within the controlled or infected zone with movement restrictions affecting game and game products from the Ndumo/Tembe complex. In order to maintain this free status DAFF has commissioned engineers to begin the construction of a Foot and Mouth control fence extending from the Swaziland border to the Coastal Forest Reserve, approximately 20km south of the Mozambique border.

Seventeen buffalo were sampled at Ndumo this year with the results indicating that the population remains infected. These results were not unexpected as they corroborate the results obtained in an initial survey done in 2011. Sampling of the Tembe Elephant Park population is ongoing with preliminary tests having yielded negative results, however further samples will need to be obtained before the Directorate will consider including Tembe in the controlled zone, thus enabling animals to be moved under quarantine.

Risk: Until such time as adequate control measures are implemented along the Mozambique border the risk of another outbreak and subsequent spread to wildlife populations remains at a high level.

- **Forensic Post Mortems**

The organization's Vet conducted a total of 47 forensic post mortems on rhino that were poached during the year under review. This veterinary activity has continued to increase in line with the increase in poaching levels and has become a serious burden on the available veterinary resources.

- **Treatment of free ranging game and domestic stock**

A total of 36 treatments were carried out on a variety of species during the year. The majority of these treatments were as a result of snare and bullet wound injuries.

- **Challenges and Developments**

The game capture unit has had a successful year, having achieved all critical objectives. The game prices achieved for game sold have continued to improve showing that the game industry is still in a growth phase. However, the following challenge will have to be attended to;

The high number of staff vacancies has placed an additional burden on an ever shrinking staff

complement. It is hoped that some of these backlogs will be cleared in the new financial year.

Outlook for 2015/2016

The unit is expecting a busy year in 2015 with a substantial increase in the number of animals allocated for removal. The unit will once again be instrumental in translocating a new population of critically endangered black rhino to a new and as yet undisclosed property in support of the highly successful Black Rhino Range Expansion Program. It is also anticipated that the unit will be involved in a number of projects aimed at improving the monitoring and protection of rhino within the Protected Areas which will contribute to the ongoing fight against rhino poaching.



C. Commercial Operations

Jeffrey Makwala



Tourism has constantly been a challenge all round and Ezemvelo has not been immune to these challenges, although the organisation is the flagship of KZN, being widespread in the province. However, despite the challenges and budget constraints revenue has increased by about 16% compared to last year. For non-tourism, the performance is 18% better than target and 5% better than last year. This is a magnificent growth given the fact that tariffs were not increased; the Easter holiday was very busy and a successful Game Auction was held in May 2014.

Spending on operating and internal operating projects for the period Year to Date (YTD) is 7% below target. Spending on Capital Expenditure (CAPEX) is 62% below target for the period.

However, due to the fact that training in the SAP Portal system was carried out during the first quarter, the unit has seen significant developments in:

- The area of access to information - more staff members have access to their budget variance reports using the Systems, Applications and Products in Data Processing (SAP) Web Portal.

- The time it takes to Goods Receipt an invoice, which inevitably will result in an improvement with creditors' payment days.

Significant Developments

To increase awareness within its operations Commercial Services has constantly conducted performance reviews with resorts managers or their delegates. As budget holders the exercise serves as a platform for them to obtain assistance where required. Initiatives have also been brought to the attention of the panel for further reviews and implementation. Given the above initiative, the division was able to spend 99% of its allocated capital funding during the 2014/15 financial year.

Online Booking System

Since the inception of online booking a couple of years ago, the system has encouraged guests to book Ezemvelo facilities and this has seen a significant improvement in revenue. Times of change always bring and this particular change was no exception. However, the section, through the assistance of IT Division, was able to deal with these challenges without any delay. The upgrade which took place a couple of years ago was very



successful in that the organisation is now able to integrate reporting between various resorts and central reservations.

State of Revenue Maximisation

Revenue Maximisation Strategy

Given the challenges imposed by economic factors and the need to strive towards the predetermined objective of achieving R1 billion revenue in the next four years, the division has seen the birth of the task team appointed by the Executive Committee. The team was appointed in April 2014 to investigate possible improvement and development of revenue generation ideas, processes and methods. Revenue streams were identified and scrutinised and an action plan was put into place to work on identified possible areas for improvement. The report of its impact should be available once the actions identified are implemented. It is worth noting that although this document is in the draft stage; all short term activities which are beneficial to the division and the organisation as a whole have already been implemented.

Resorts Profiling

The profiling of resorts has gone very well and this has been part of the revenue generation strategy planned at the beginning of the financial year. The division is entirely satisfied with the exercise as it was able to achieve its objective. This was developed in the context of demonstrating the unit break down of each resort, determination of staff levels at 50% and 100% occupancy, establishment of opportunities, challenges, weaknesses and occupancy trends of each resort using the apex system.

Pricing Strategy

The division has decided to continue with its traditional way of setting prices in accordance with demand. This means that the division has

strategised its pricing in line with low and peak season rates. This has also seen the birth of the tariff committee, which was appointed by the acting Acting HOD: Commercial Services during the second quarter of the year.

Product Development and Maintenance Programme

Traditionally, the Commercial Services division has always embarked on product development, this being one of its main KPA's and also given the fact that there is a need to offer more activities in Ezemvelo resorts, which could serve as an attraction to traditional and new or emerging markets. However, in the 2014/15 financial year, the division opted to concentrate more on maintaining its facilities since most of the challenges lie in this area. This has worked to the benefit of the division and in addition, the move has seen the division reducing its operational budget. This is also compounded by the fact that business development was never allocated a budget for this specific area. In addition, the division has not been given a significant maintenance budget since it was managed by Conservation.

Of the 32 resorts managed by Commercial Services, only a handful of these are making a significant contribution to the organisation in terms of revenue generation. Given the above, the division is considering shifting its focus to those showing potential with a view to bringing them up to a more acceptable standard.

Staffing

There was less movement of staff during the first quarter compared to the previous year. This was given the fact that the organisation was still unsure whether to fully implement the migration process. However, at this time few individuals were transferred from various resorts to take up much higher positions with new challenges and



most employees on the lower ranks, including those working on contracts, were still waiting in anticipation to know about their future.

Given these uncertainties, the division still forged ahead with its plan of affording those nominated to attend the customer care course with a view to enhance guest satisfaction. In addition, the division also embarked on a development programme for Resort Managers. The aim of this development programme was to assist Resort Managers to understand the management of their resorts. It is envisaged that each Resort Manager will be supported by his or her Group Hospitality Manager.

Hospitality Risks

Two risks have been identified in commercial services and these are: lack of hospitality competencies and inability to compete within the hospitality industry. It is worth mentioning that milestones were identified and addressed with an intention to reduce the effects hereof. In retrospect, one can confirm that the division has done well in this area more especially with training, the development of a customer service charter, development of a call centre Standard Operational Procedures (SOP) manual, profiling of resorts with a view to bench marking, and moving of resources to areas in which they will best be utilised to achieve revenue maximisation. Courses in customer service and general management for resort managers and trade courses for the maintenance team have been identified and are planned to be finalised before the end of the financial year. This is given that the achievements of some of the milestones revolve around the confirmation of the division's structure and the staff complement.

Commercial Services Performances

Guest Statistics

There were 566 565 visitors that passed through Ezemvelo gates. The data excludes Sodwana Bay, Cape Vidal and uMkhuze as these gates are managed by iSimangaliso Wetland Park Authority; it also excludes the Parks run by Conservation Managers. The Hluhluwe-iMfolozi Park proved to be the most popular Park with 221 659 visitors passing through their gates. This equates to 39% of the visitors. Midmar Dam Nature Reserve proved to be the second most popular, receiving 15% of the total visitors followed by Royal Natal National Park with 12%.

There was a 4% increase to 47% in the huttet occupancy and a slight 1% increase in camping occupancy figures for 2014/2015, compared to the previous financial year. The largest increases

were in the huttet accommodation at Kamberg (12%), Kosi Bay (11%) and uMkhuze (8%). These increases were due to various initiatives which were carried out in line with the marketing plan adopted by the division at the beginning of the year.

Meanwhile, there was a decrease in the average occupancy of huttet accommodation at Amatigulu (-3%), Midmar Resort (-5%) and uMlalazi (-7%) as well as the average camping occupancy at Cape Vidal (-2%) and Mapelane (-2%).

Travel Trade

A travel trade liaison committee between Ezemvelo and Tourism Business Council of South Africa (TBCSA) was established towards the middle of 2014. The purpose of this committee was to find a workable solution in the management of access tariffs to HiP in particular. This development led to a number of meetings aimed at finding common ground between TBCSA and Ezemvelo. Obviously, it has been Ezemvelo's concern that TBCSA were no longer supporting HiP as before, hence the need to find common ground and build a strong relationship going forward. The committee has committed itself to involve each other during the tariff setup to the level which Ezemvelo deems competitive, rather than increasing by 300% at once. The Acting Head: Commercial Services is content that thus far the meetings have achieved according to the mandate of the committee and all would like to see this relationship grow from strength to strength.

Rhino cards and Wildcards

At the beginning of the financial year the division embarked on remodelling the Rhino Card (Ezemvelo's loyalty card). This has been very effective and the revenue achieved pertaining to this area is currently above target. In addition to the above, the division has planned to have reached an agreement with SANParks by November 2014 and other partners on the Wild Card loyalty programme in an attempt to widen market share. This has since been delayed due to the fact that SANParks is in the process of finalising its contract with the second party responsible for managing the card. This calls for the division to continue with the Rhino Card programme which has thus far worked well, given the fact that the card is accepted at iSimangaliso with the majority of Ezemvelo clientele visiting these parks.

Business Development and Public Private and Partnerships (PPPs)

As the year progressed, the division has witnessed a move where business development has now been changed to be a standalone division serving the whole organisation. All initiatives of a PPP nature

will henceforth be the responsibility of this division. Below are some of the PPP initiatives managed by Ezemvelo.

Nselweni

The above facility is one of those built within HiP on behalf of the ten Amakhosi resident in the areas around the boundaries of the park. The ten units were built with the assistance of the government and with some contribution from the community levy funds. This is one of those facilities which have made positive contributions to the community. However, it is now about seven years since the facility has been built and managed jointly with the community, which is not an optimal situation given the fact that there is no formal agreement. Ideally, the division would be content to see the above facility being managed without the involvement of the Commercial Services division.

Mpenjathi

The year 2014 saw Commercial Services being entrusted with developing a feasibility study for possible resuscitation of the above facility, which has now been ruined to the point where Ezemvelo is not in a position to revive it. This has led to the division having to work tirelessly to produce a report which the organisation could work from. It was after a number of consultations and meetings that a feasibility study was finally completed and submitted. A decision was taken not to act on the recommendations as the study revealed that the process would cost R14 million to implement, which would prove to be too costly for the organisation.

Grading of Facilities and Hospitality Standards

The tourism market has become very particular about the types of facilities they visit. In addition, it gives the establishment peace of mind to know that the facilities are fit for human occupation and that the accommodation facilities are able to be measured against a certain standard. It must also be mentioned that being a parastatal, Ezemvelo is aware of their responsibility to continue to cater for the tourism market through income tax contribution as well as ensuring that the standard does not necessarily go beyond 3 Star grading. About ten facilities were able to maintain their 3 Star grading last year and this year the division seeks to add a further three to this list. This will ensure that the current status of the graded facilities is maintained.

Outlook 2015/16

The approval of the proposed new structure will contribute towards creating stability within Commercial Services. This will enable the unit to implement the Revenue Maximisation Strategy once approved. There is also a need to improve CAPEX spending patterns.

Ezemvelo has in the past and will in the future endeavour to have all its facilities receive a 3 Star grading. Furthermore, the division has a plan in place to ensure that all top 12 facilities are graded and maintain the 3 Star grading status for the next five years, that is, up to 2020.

It is of great importance that a Marketing Manager be appointed as soon as possible during the next financial year.

The division will embark on tariff bench marking with a view to standardised tariffs. The exercise will also look at introducing a 3-tier pricing for the unit. This will be in line with creating different tariffs for the local, SADC and international markets. The division will also look at forging closer relationships with iSimangaliso Wetland Park Authority to find ways of leveraging the Loyalty Programme run by the division.

D. Human Resources

Thandiwe Nkosi



The Ezemvelo Human Resources department is made up of various divisions which focus on specific aspects of Human Resource Management. These include HR Administration, HR Development, Employee Wellness, Recruitment Management and Employment Relations and have been reported on separately.

HR ADMINISTRATION

This division is responsible for Payroll Management, Payroll Creditors, Leave Management, Medical Aid, Union Membership, and the Pension/Provident Funds.

The current demographics of Ezemvelo's permanent staff are depicted as follows:

	FEMALE					MALE					GRAND TOTAL
	Asian	Black	Coloured	White	TOTAL	Asian	Black	Coloured	White	TOTAL	
Top Management	0	0	0	0	0	0	4	0	0	4	4
Senior Management	0	3	0	1	4	2	6	0	3	11	15
Professionally Skilled	3	28	1	14	46	7	65	2	46	120	166
Skilled	8	37	0	17	62	7	77	1	27	112	174
Semi Skilled	18	211	10	19	258	5	1001	2	2	1010	1268
Unskilled	0	203	0	0	203	0	389	1	0	390	593
TOTAL	29	482	11	51	573	21	1542	6	78	1647	2220

Table 2.8 above depicts the average number of staff employed by the organisation and in what capacity

Ezemvelo currently make use of the Dynamique Human Resources Management system to capture information, pay employees and monitor benefits. The system is highly capable of keeping relevant statistics, employee details, payment details and allowance information. The system is, however, employee-centric and is not suitable for use in managing a complex organisational structure. Investigations are underway to identify a post-centric Human Resources Management System to replace Dynamique.

For the annual cost of living adjustment, the organisation adopts the Agreement signed at the Public Service Bargaining Service Chamber (PSBSC) which is implemented annually. For other incentives and benefits, these are negotiated internally with the recognised unions, HOSPERSA and NEHAWU, on an annual basis.

The organisation migrated from a stand-alone Provident/Pension Fund to the Umbrella Super Fund which is administered by Old Mutual with effect from 1 May 2014.

Challenges and Developments

The current Human Resource System is employee-centric and is not suitable to manage a complex organisational structure. Investigations are underway to identify a post-centric Human Resources Management System as a replacement.

The organisation currently does not have a Performance Contract system in place and therefore, according to the agreement signed at the (PSBSC), the employer needs to pay a 1.5% performance incentive annually until a Performance Management System is in place.

In order to improve the management of leave, an online leave system was investigated and is in the process of being implemented.

Outlook 2015/16

There is an urgent need to adopt an integrated Human Resource System that will be suitable to manage a complex organisational structure and to improve on service delivery.

HR DEVELOPMENT

This division is responsible for Employee Training and Development, the Workplace Skills Plan, Learnerships, Internships and Experiential Learning Programmes, the Management Development Programme, AET, and the Apprenticeship Programme.

The Annual Training Report (ATR) for Financial Year 2013/14 and Workplace Skills Plan (WSP) was accepted by the CATHSSETA which resulted in the organisation receiving its 20% Mandatory Grant of the 1% paid as a Skills levy. The Mandatory Grant was R783 456.61 paid over in 3 tranches. Ezemvelo received the total amount of R5 779 000 as Discretionary Grants for different training interventions from the CATHSSETA.

A total number of 1620 employees were trained in different training interventions in the Financial Year 2014/15. These were a mixture of Conferences, Legal Training and Employee Development trainings.

As part of the overall HR Strategy, a Skills Audit project was launched in November 2014. The results of this audit will assist the organisation in developing an informed WSP and ensuring that employees are placed and skilled correctly in the positions they hold.


No new bursaries were offered in this Financial Year. However, the amount of R345 266 was spent as Tuition towards existing bursaries.

In the period under review the organisation offered 149 young people the opportunity to be exposed to the workplace through the internship and work integrated learning programme. This offers young people the opportunity to learn practical work and increases their chances of employment upon completion of their learning period.

Challenges and Developments

The Skills Audit for E and D band employees was unsuccessful. Out of an expected 184 forms only 40 were received.





Due to a number of reasons, not all 623 learners who attended the Introduction to Customer Care training attended their final assessments and submitted the Workplace Guides to complete the Formative Assessment Report.

Outlook 2015/16

The Skills Audit for A, B and C band employees is to be conducted and the Workplace Skills Plan will be implemented in order to meet the CATHSSETA Mandatory Grant regulations.

EMPLOYEE WELLNESS

This division is responsible for Employee Health and Wellness.

As part of proactive interventions, Health Awareness and Wellness Days were conducted and a total 1214 employees were reached during health awareness education which included but were not limited to prostate cancer awareness, HIV education, breast cancer awareness, drug awareness and onsite health screenings, etc.

A total of 388 employees attended the 16 days of activism for no violence against women and children and World Aids Day interventions, while 256 cases were attended through general EAP counselling.

Furthermore, 691 employees went through pre-employment and periodic medicals i.e. Field Rangers, and Fire Fighters. To assist with fast tracking the incapacity and disease management a total of 270 cases were attended to for absenteeism, incapacity and health related care.

Challenges and Developments

Budget constraints have caused a challenge in the implementation of certain projects.

The advertising of an Occupation Medical Practitioner tender was delayed and the current contract had to be extended.

Outlook 2015/16

There is a need to improve awareness regarding HIV and Health education in order to create a healthy workforce.

There is a further need to facilitate an effective medical surveillance programme in line with legislative requirements.

RECRUITMENT MANAGEMENT

This division is responsible for Recruitment and Selection.

There was also a problem of high rate of staff turnover among senior staff members due to certain disturbances within the organisation. However, the organisation is in the process of filling all the affected positions during the oncoming financial year.

Some employees were migrated to positions but they were not compensated in line with the grades of the positions that they migrated to. Recruitment will be required to advertise these positions in order to ensure that the incumbents are compensated accordingly.

Challenges and Developments

Recruitment

Despite the challenges that the organisation experienced, one critical position was filled in May 2014, which was the position of the Transport and Workshop Manager. Most other positions were filled by the contract staff. Towards the end of the financial year, the authority was granted to fill all critical positions in the organisation. Managers were requested to submit the list of their critical positions based on the minimum staff required to function. These positions ranged from senior management positions to junior positions. This exercise is in progress with 53 positions having been advertised and nine having been shortlisted. It is anticipated that this exercise will be finalised in the next 10 months.

As at the end of April 2015, the following positions were shortlisted, interviewed and appointed to start in the new financial year. They are all for Isimangaliso Wetland Park. They were advertised in 2014 and were then put on hold.

Position:	Station:	Post Number:
Chief Field Ranger	Mfabeni Section	304202
Field Ranger	Mfabeni Section	304204
General Assistant	Kosi Bay	260477
Field Ranger	Kosi Bay Section	260421
Field Ranger	Kosi Bay Section	260479
Field Ranger	Lake Sibaya	261509
General Assistant	Lake Sibaya	261513
General Assistant	Anti-Poaching Unit	305622

Conversion of contract Field Rangers to permanent staff

Ezemvelo converted 18 contract Field Rangers to permanent staff members. A group of 24 Field Rangers completed the Basic Field Ranger Training course in December 2013. Due to financial constraints, this group of Field Rangers could not be offered permanent positions in the organisation but instead, were employed on a twelve month contract in various Rhino Reserves. Before the end of 2014/2015 financial year, the organisation managed to secure funding which was used to convert 18 of these staff members to permanent status. Six of them remain on three month contracts. It is anticipated that they will also be converted to permanent staff members during the current financial year. The remaining field rangers are at Weenen, Spioenkop and Emakhosini Ophathe Heritage Park.

The recruitment of Trainee Field Rangers started in April 2015 and the process was finalised on 24

April 2015. The programme is done in conjunction with the Wildlife College of Southern Africa. The 75 selected applicants were recruited and selected from all regions (East, iSimangaliso, Northern Protected Area, HiP, West and UDP) of Ezemvelo. The 75 successful applicants will further undergo an intensive selection programme for six days in order to select a group of 25 trainees who will attend the Basic Field Ranger training course in May 2015. Once trained, they will be absorbed by the organisation through natural attrition. The training of these Field Rangers will assist to address the current shortage.

Despite the challenges that the organisation experienced in the 2014/2015 financial year, it remained committed to the implementation of its Employment Equity Plan in compliance with the Employment Equity Act. There was an improvement in the representation of females in senior management levels. The Employment Equity final 5 year plan was submitted to the Department of Labour timeously and there were no queries raised.

Outlook for 2015/16

All critical positions which are vacant and funded will be filled during the 2015/2016 financial year. The challenge of staff members who were migrated to positions without being compensated correctly will also be addressed during the 2015/2016 year. It is envisaged that the organisation will have a suitable structure and an up-to-date staff establishment by 2015/2016.

The remaining six contract Field Rangers will be appointed permanently by 2015/2016. The plan is to appoint them to areas where there is funding available. Currently they are stationed at the Rhino Reserves. There will be no Field Rangers on contract in the next financial year.

All critical Field Ranger positions which are vacant and funded will be filled by 2015/2016, using the pool that is currently undergoing training. The group of trainees at the Training Centre started the training course on 4 May 2015 and will be available for deployment before the end of 2015.

EMPLOYMENT RELATIONS

This division is responsible for Disciplinary Hearings, Appeal Hearings, Grievances, and CCMA Cases.

During the 2014/2015 financial year there were a number of cases that needed the attention of two employment relations officers in the organisation. There were a number of Consultative and Bargaining Forum meetings between the Employer and Organised Labour. There was a 0.23% increased number of Grievances and job dissatisfaction as a result of the migration process. There was also a 1.2% increased number of disputes that were referred to CCMA by both employees and Organize Labour.

During June/July 2014, Head Office employees of Ezemvelo embarked on an illegal strike due to the unfair implementation of the migration exercise.

Challenges and Developments

The shortage of staff from the Employment Relations Division resulted in a backlog and delays in finalising matters; however the position of the Senior Employment Relations Manager was advertised.

There was a challenge in having a high number of Consultative and Bargaining forums derived from non-compliance of the employer in implementing agreements reached with Organised Labour. Consultative Forums and Task teams were formulated to deal with all the issues discussed in bargaining forums e.g. the mandate of the Migration Reversal Task Team has been completed.

Employees were dissatisfied about the process of migration, therefore, they lodged grievances. The grievances were attended to and some are still pending.

The 2013/14 signed Annual Negotiations Agreement was not fully implemented. The previous signed Annual Negotiations Agreement was also not fully

implemented. The non-implementation of signed Annual Negotiations Agreements affected the stakeholder relationship between the employer and Organised Labour. Organised Labour thus referred a labour dispute to the CCMA with regard to the non-implementation of the Funeral Scheme Cover.

The non-implementation of the migration agreement led to dissatisfaction amongst the employees who embarked on an unprotected strike. The intervention and the directive of the MEC reversed the process of migration. Task teams were formulated to deal with the issues of migration.

There is an evolving culture amongst Ezemvelo employees to embark on unprotected strikes. The employer needs to reinforce policies to deal with the trend.

Outlook 2015/16

The office of the Employment Relations needs to attend seminars to be in line with the changes to the employment statute.

The skills of a number of personnel in the Employment Relations Unit need to be strengthened to ensure organisational compliance and service delivery.

E. Infrastructure, Partnerships and Project

Ntsiki Dlulane



The division is responsible for the development, upgrade and maintenance of infrastructure as well as the sourcing of funding and implementation of special programmes in support of both the Biodiversity and Commercial activities of Ezemvelo. This division consists of three Units: Special Projects; Technical Services; and Community Levy.

Special Projects

This is a self-contained unit within Ezemvelo. The aim of its establishment was to source and manage funding, implement special projects on behalf of external funders and undertake projects to uplift the socio-economic status of communities bordering the Protected Areas. The unit is also responsible for implementing all social responsibility programmes and job creation.

The Special projects Unit implements projects which could be categorized under two main categories namely External Social Responsibility and Natural Resources Management.

The following programmes were implemented inside and outside Ezemvelo Protected Areas:

- Invasive Alien Species (IASP): clearing of alien vegetation
- Working for the Coast (WFTC): Beach clean-up, visitors' facilities upgrades and rehabilitation
- Working for Rivers (WFR): River clean-up and Rehabilitation
- Payment for Ecosystems Services (PES): Donga Rehabilitation in Upper uThukela Catchment
- Infrastructure Development: Development and upgrading of some tourism infrastructure

Expanded Public Works Programme (EPWP)

Ezemvelo, in partnership with different Government Departments, continues to implement programmes under the Expanded Public Works Programme (EPWP). The aim of the EPWP is to create sustainable livelihoods for the poorest of the poor in rural areas. This was achieved through job creation and training.

EPWP Deliverables

Programme	No of People	Persondays	FTEs
IASP	2705	158842	693
Working For the Coast	156	44679	195
KZN Ongoye Forest	19	3 609	15
KZN Siyaya Coastal Park	34	17 731	77
KZN HiP Community Development & Tourism	51	29 925	130
Total	2965	254786	1110

Table 2.9

Job Creation

Ezemvelo, through the Special Projects Unit, made strides in contributing towards alleviating poverty and its effects. In the 2014/15 financial year, 2809 people were given jobs. These job interventions were mainly targeting women with 60% of beneficiaries being women and 40% being youth, as per EPWP standards.

External Social Responsibility/ Project Management

Ezemvelo is one of the identified programme implementers in KZN implementing projects that are funded by the Department of Environmental Affairs (DEA). The programme is well known as the Social Responsibility Programme (SPR) which commenced in 1999 aimed at alleviating poverty through partnerships with other organisations, both in the public and private sector.

The programme focuses on job creation, skills development, SMME creation and on households, especially those that are headed by women while addressing conservation and ecotourism challenges within Ezemvelo Protected Areas. Ezemvelo has implemented more than 20 projects under this programme, employing staff from communities neighbouring the Protected Areas.

The Department of Environmental Affairs, in the latest Quarterly Review Meeting, responded positively and complimented the ESRP Team regarding the improvement on the progress of the projects.

Working for the Coast - Amatikulu to uMfolozi River Project

The Working for the Coast projects is part of the Expanded Public Works Programme initiative of the Department of Environmental Affairs (DEA). These projects aim to create job opportunities, training and skills development, particularly in rural communities and create access to pristine beaches and a well conserved coastline through the projects. The many other benefits of this project include how it will not only contribute to the country being a tourism destination of choice across the world, but will also bring about much needed revenue to the coastal towns and communities, whilst creating job opportunities in the tourism sector.

Invasive Alien Species

In the financial year under review the programme started reporting to the Department of Economic Development, Tourism and Environmental Affairs. This was as a result of the environmental section being transferred from the Department of Agriculture to the Department of Economic Development. This transaction resulted in a delay in the start of the programme. Further, a new Service Level Agreement had to be signed before work could start. The first initial draw-down was received at the end of October 2014; as a result the project started roll-out in November 2014. The programme has achieved all the targets that were set for the 2014/2015 financial year. The programme has been able to achieve a total expenditure of R 34 930 943.89. The total person days achieved in the 2014/2015 financial year (158 842) were more than the planned person days (136 975). Of the total person days, 38 938 were training person days. Total hectares cleared were 122 944.8, of the total 122 070 were follow-up and 874.80 were initial hectares. A total of 2705 people were employed in the programme in ten district municipalities, in the year under review.

Community Levy

The Community Levy Programme arises from the realisation that conservation and sustainable use of natural resources inside and outside Protected Areas only thrive if they have the support of the people living adjacent to these reserves. This programme was initiated to benefit these communities and to build a meaningful partnership in conservation with communities and other stakeholders.

The overall mandate of the programme speaks to the Social Responsibility drive of Ezemvelo of ploughing back tourism revenue into communities. This is done by establishing viable people-owned projects in the manner that ensures contribution to job creation, skills development and the economic upliftment of communities.

Every person who visits Protected Areas managed by Ezemvelo and makes use of the facilities contributes a small percentage of the gate entry fee and the accommodation tariff to the community levy fund. The crucial aim of the Community Levy Programme is to develop and sustain relationships with communities neighbouring the Protected Areas, as well as with other stakeholders. The Programme was initiated in the late 1990s to assist in fulfilling the developmental needs of the communities.

A wide range of projects have been implemented since the inception of the programme. These have involved building and renovation of classrooms, administration blocks and offices, computer laboratories (including fully equipped computer laboratories in rural schools), fully furnished Early Childhood Development Centres (crèches), as well as assisting with the development of income generating projects such as poultry farming, a laundry, a bakery, bicycle hiring, tent hiring and other projects that provide employment opportunities and skills development to the unemployed people from communities in Ezemvelo's area of operation. Table 2.6 below depicts projects implemented by the community levy division.



Table 2.10: Community Levy Projects for 2014/2015 financial year

No	Project Name	Project Description	Location	Budget	Beneficiary communities
1	Nselweni Lodge Phase II	Construction of 2 x additional units, purchase of game viewing vehicle and a bakkie	Umkhanyakude and Uthungulu District Municipalities	R5 173 397.62	The enterprise is 100% owned by ten (10) rural communities neighbouring Hluhluwe-Imfolozi Park under the leadership of ten amakhosi. The ten communities are Zungu, Mandlakazi, Hlabisa, Mpukunyoni, Mdletsheni, Mpembeni, Mhlana, Somopho, Obuka and KwaXimba
2	Siyakhula Poultry Project	Establish a poultry breeding enterprise	KwaPitela under Ward 1, KwaSani Local Municipality	R588 326.00	Maguzwana Traditional Council, KwaPitela Village
3	Qalekhaya Furniture Manufacturing Project	Establish a furniture manufacturing enterprise	Ward 13 Umlalazi Municipality. Ezindophini under Mpungose Traditonal Council	R833 493.82	Kwa Mpungose Traditional Council, the project is base at Ezindopini Ward and the project services school in KZN
4	Tembe Bursary Scheme	Bursary Scheme	Tembe Traditional Council/ Umhlabuyalingana Local Municipality	R200 000.00	Tembe Traditional Council
5	Nqabayensimbi Fencing Project	Erection of fence	Hibiscus Coast, KwaMavundla T/C	R125 150.00	KwaMavundla Traditional Council and surrounding communities
6	Inqubeko Sewing Project	Construction of a warehouse and fencing	Amangwane Traditional Council, Okhahlamba Local Municipality	R371 522.00	Amangwane Traditional Council. The project supplies schools and other institutions with uniforms around Bergville, Ladysmith and Estcourt areas.



Siphiwe Radebe



During 2014/15 the focus for the Knowledge and Information Management unit has been to increase efficiencies and decentralise access to corporate systems to secure transactional data.

During the year, one of the key focus areas was the roll-out of the ERP portal to all staff. All budget holders are now able to generate their own budget variance reports in real time and receive automated notifications of goods receipted against their budgets. This has had the added benefit of reducing creditor invoice processing times significantly.

The live interface between the property management systems at the resorts and the SAP financial system has been finalised this year, with roll-out of this to the various properties initiated. In addition, an upgraded interface between the central reservations system and the resort property management systems was tested, trialled and implemented along with a cloud-based automatic property management solution. These initiatives will add significant benefit through the tightening of controls and increase of information availability around the revenue process. The security of the online payments through the website has been significantly upgraded through the implementation of a two factor authentication, 3D secure payment gateway. This will also have the added benefit of enabling web customers to pay for their bookings via EFT.

The People and Conservation and Scientific Services teams have been supported in the continued enhancement of the Natural Resource Permitting system. A portal to enable all district management staff to access relevant permit applications has been finalised and an online permit application submission system has been developed in conjunction with key stakeholders, in order to track and simplify the application submission process. The new process enables the organisation to track and monitor the permit review process in order to identify and resolve logjams, increasing efficiency and decreasing loss of knowledge around the process.

In order to address barriers to the organisation's move to the cloud for Microsoft applications and the move to enabling the Bring Your Own Device (BYOD), fast Satellite internet and telephone connectivity has been deployed at 23 of the critical remote sites that have been identified by Park and Regional management. An

additional 22 sites have been finalised for deployment, bringing the total number of sites to 45. This will also support the initiation of video conferencing that was piloted this financial year with the Scientific Services team.

Challenges and Developments

Current challenges are structural related as there is no budget. A total of 27 sites have been connected to both the internet and phone, functionality which was not available at these sites before.

Outlook for 2015/16

2015/16 will see the focus of the unit remain on the strengthening of corporate systems in order to support service delivery initiatives and ensure the security of data to enable informed, data driven decision making.

Organisational knowledge will be strengthened through the mapping of information flows between Ezemvelo and key stakeholders, ensuring that applications are then sourced in order to increase accessibility and retention of these key assets. This will further be enhanced through the deployment and configuration of SharePoint which will be initially focused on the provision of staff collaboration, document replication and management as well as meeting management tools.

Manager self service will be significantly boosted through the further development of the ERP Portal to enable managers to directly control their own assets, correct expense misallocations and transfers as well as workflow approvals of purchase requisitions and order directly using the SAP financial system.

The commercial operations revenue maximisation strategy will be further supported in the upcoming year, through the finalisation of the APEX to SAP interface at all remaining APEX sites and boosting of the organisation's e-commerce functionality. A cloud-based property management solution will be piloted in order to improve information and revenue controls at the smaller resorts whilst a customer loyalty application will be deployed in order to provide additional, real time access to business strategists within the commercial division.

During the year under review the Legal Office assisted in drafting 81 contracts including Partnerships, Leases and Joint Ventures. There are currently 11 pending litigation matters.



Ntokozo Maphumulo

Challenges and Developments

Below are some of the challenges that the organisation encountered during the year under review:

- **Drafting of the KwaZulu-Natal Nature Conservation Bill**

For a long period of time, the nature conservation for the province of KwaZulu-Natal has been governed by two pieces of legislation, i.e. The KwaZulu-Natal Nature Ordinance 15 of 1974 and KwaZulu-Natal Nature Conservation Management Act 9 of 1997.

The MEC of the Department of Economic Development, Tourism and Environmental Affairs has engaged consultants to assist with the finalisation of the Bill. The Bill was published in the Provincial Gazette for public comments. Public Consultation meetings have been held throughout the Province, namely in Pietermaritzburg, Ladysmith, Richard's Bay and Durban.

- **Local Boards**

In terms of the KwaZulu-Natal Nature Conservation Management Act, the Minister of the Department of Economic Development, Tourism and Environmental Affairs is obliged

to appoint the Local Boards for the Protected Areas. The submission has been tabled at the MEC's office. The Local Boards were appointed in the new financial year 2015/16.

- **Claim for the Cathedral Peak Road Repair**

The Legal Office has been successful in settling the matter with a contractor who was involved in conducting the repairs on the road. This was settled out of court to an amount of R4,3m.

- **Shareholder Compact Agreement**

The Department of Economic Development, Tourism and Environmental Affairs and Ezemvelo had to enter into a shareholder agreement, with the view to improving transparency, accountability and sound management.

The Legal Services has reviewed the shareholder Compact Agreement and it has been sent to the Department of Economic Development, Tourism and Environmental Affairs for final signature by the MEC.

- **A Prospective Applicant**

A prospective applicant had applied for a position as a Mechanical and Transport Manager, and he was invited for an interview in December 2011. He was recommended for the

position, and thereafter sent for verification, the verification report came back negative, and as a result he was not employed.

The same position was again advertised in October 2013. He was again invited for the interview, despite the fact that the organisation was privy to the verification report. However, this time around he did not come for an interview. He claimed that there was no need for him to come again for the interview as he had emerged successful in the first interview held in December 2011.

As a result of the above the prospective applicant approached the Labour Court, and he requested the court to direct the organisation to employ him retrospectively from December 2011.

The matter was set down for the hearing on the 5th and 6th of March 2015. The matter proceeded to trial and was dismissed by the judge in that the prospective applicant failed to prove his case.

- **Outlook for 2014/2015**

The focus for the upcoming financial year will be on:

- The finalisation of the Conservation Bill in conjunction with the Department of Economic Development, Tourism and Environmental Affairs, ensuring that it is made Provincial Law.

- Continuing to assist staff members with legal advice as the Legal Office is occasionally approached for such assistance.

- Collaborating with IT to establish a software system used by the Contract Management Division. This will improve the process in terms of :

- Capturing new contracts;

- Identifying expired contracts;

- Allowing relevant departments' access to pertinent financial information.

The Legal Office is continuously engaging with the various internal departments i.e. procurement in terms of tender processes and procedures. It is believed that this will greatly improve the systems and working relationships with the relevant stakeholders.

Some of the highlights for the year under review included;



Musa Mntambo

The Communication Services Unit strives to effectively create awareness of and communicate to the stakeholders regarding KwaZulu-Natal's biodiversity and Protected Areas, in support of the core business of Ezemvelo. The Unit is responsible for both internal and external communications. Some of the highlights during the year under review included erecting new signage inside the Protected Areas and co-ordinating and participating in a number of events like World Youth Rhino Summit, the Royal Show, and various community based programmes.

Excellence Awards

Ezemvelo bestowed five awards on external recipients during its Excellency Awards ceremony. These awards were in recognition of the role that the six recipients played in promoting conservation within their sphere of operations. The excellency Awards Ceremony was sponsored by Old Mutual.

- The investigative reporting style of Sihle Mavuso, which has resulted in him being considered as a specialist writer on environmental issues, earned him a 2014 Journalist of the Year Award.
- Mr Andrew Ewing was awarded a Life Time Achiever Award for his contribution to making notable on-going financial contributions to Ezemvelo. Such contributions have been used to develop a number of conservation initiatives including the development of Bush Lodges inside Protected Areas.
- Plastic SA was recognised for their role as the main sponsor and project manager for the international Coastal Clean-up Campaign.

- KwaMbo Conservancy was recognised for its unsurpassed passion to preserve the Biodiversity of KwaZulu-Natal. Amongst its objectives, the Conservancy aims at protecting and improving habitats required by various wildlife between Nseleni and Umfolozi Rivers as well as creating conservation awareness amongst nearby schools.
- Mamponjwane Primary School received an Eco Friendly School Award. Their soil erosion problem has been solved, vegetables are being grown (and are being used to feed pupils) and a system is in place to dispose of all the litter.
- The Nselweni Bush Lodge received an award for being the Best Community Project. The lodge is the brainchild of 10 local Amakhosi living adjacent to the Hluhluwe-Imfolozi Park that was established through the support of the Community Levy Fund. The lodge is now self-sustainable and its revenue has been growing since its establishment.

Media Coverage

The organisation continues to get favourable coverage by a number of newspapers in the country and abroad. In Africa, more than 970 articles were written about the organisation during the period under review. Online publications that mentioned Ezemvelo in South Africa reached a potential audience of 130 063 298 at an estimated Ad-Value of R8 811 788 (see Figure 2.4). Figure 2.5 below includes the top publications that have covered Ezemvelo activities, thus contributing towards improved awareness of conservation related issues.

Number of articles: 970

- Total Viewership: 130 063 298
- Total Average: R8 811 788



Figure 2.4: Online media trends in Africa

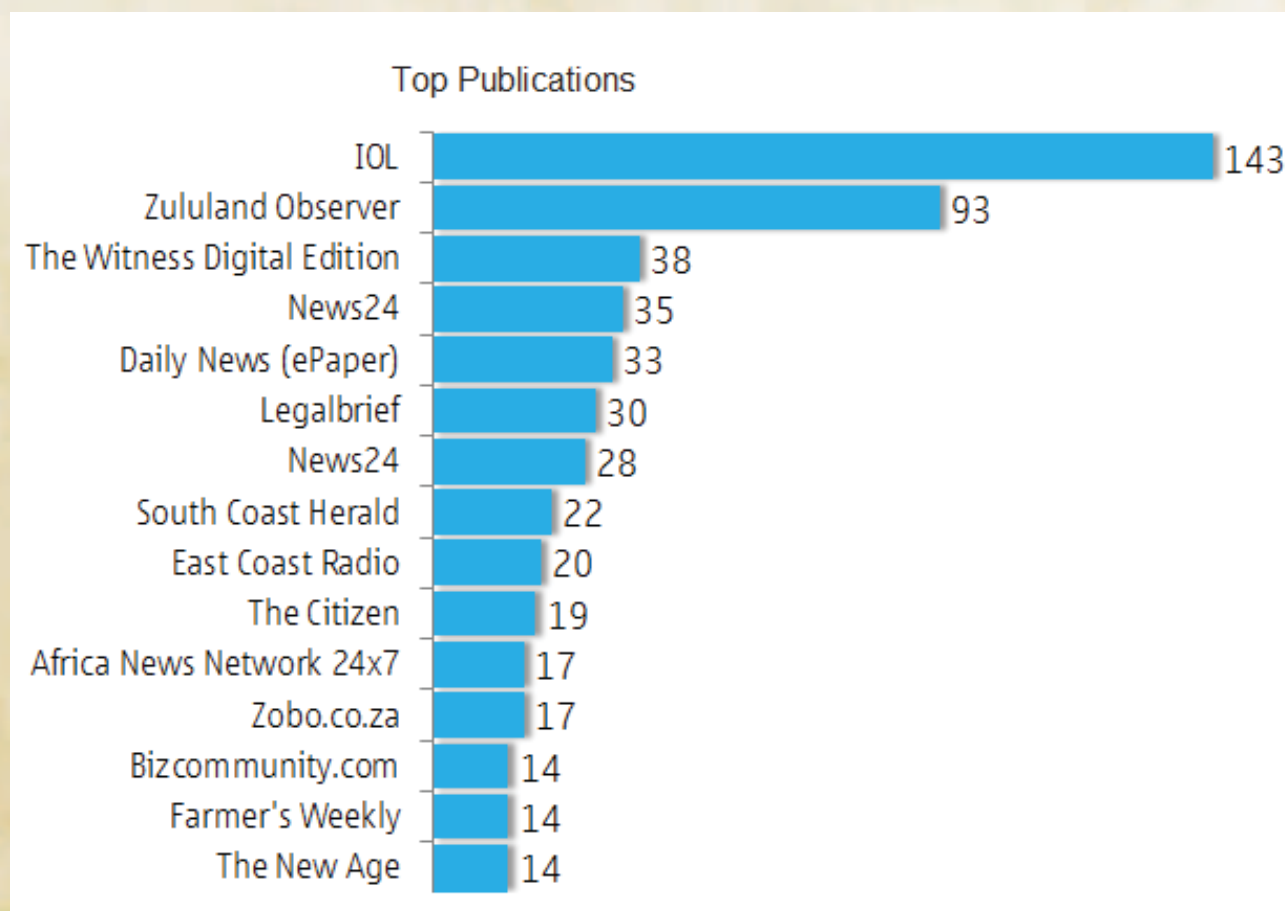


Figure 2.5: Publications that have covered Ezemvelo activities during 2014/15



The MEC for the Department of Economic Development, Tourism and Environmental Affairs Mr M. Mabuyakhulu with some of the Recipients of the external awards."



Part 4

Corporate Governance



R **Risk Management Report**



Sudhir Ghoorah

Ezemvelo KZN Wildlife's risk management process sets out to mitigate the risks associated to the attainment of Strategic Objectives in relation to the entities' mandate. The Board, which is accountable for the total process of risk management and internal control, determines the risk appetite and risk tolerance levels, delegates responsibility for such activities to responsible Executives through the CEO. Most importantly, risk management remains an integral part of executive management's function and includes management of strategic, functional and operational risks. A formal process of business risk assessment is done annually whereby risks are highlighted and mitigation actions are identified. The progress on the implementation of these mitigation actions is reported to the Board and the Audit Committee.

The entity's Enterprise Risk Management Model is influenced by the Provincial Treasury Risk Management Model. Annually the strategic risk register is updated, the risks are assessed, the risk profile is determined based on the inherent risk, the control effectiveness, desired effectiveness, the risk gap and the mitigation action aligned to the policy is put in place.

The following table depicts some high level key strategic risks that were actioned and mitigated within the year under reporting. The key Strategic Risks are aligned to the Strategic Objectives and the mitigation actions are developed based on the root causes of the identified risks.

Table 1. Key Strategic Risks

Strategic Objective	Risk	Root Cause	Risk Mitigation in 2014/15
Mitigate threats to biodiversity	Climate change impacts	Protected area expansion plan and monitoring of critically endangered species	In expanding the protected area estate, 14 sites were approved. Ezemvelo developed 2 management plans for endangered species.
	Invasive Alien species	Insufficient funding and new species	Funding to the value of R35 million was secured from the Department of Economic Development, Tourism and Environmental Affairs in the 2014/15 financial year. Ezemvelo is an implementing agent of eradicating alien plants within protected areas. No emerging new species were identified during the year.
	Land transformation	Poor monitoring and land invasion	A District Conservation Officer Effectiveness Tool Box is being used as a mechanism for improving monitoring and surveillance.
	Ageing infrastructure	Lack of budgets	Funding from Provincial Treasury to address priority infrastructure projects was secured.
	Poaching	Lack of funding; delayed filling of critical posts and external influences beyond our control	A Rhino Security Intervention Programme to address rhino poaching has been developed and efforts are currently ongoing in the implementation of the strategy.
Increase provincial protected area network	Budgetary constraints	Short falls in budget	Provincial Treasury has allocated budget over the MTEF, as well as the use of the Stewardship Model to increase the land under conservation which is being encouraged.
Management of biodiversity conservation outside protected areas	Lack of awareness on the value of biodiversity	Lack of information	The annual awareness plan was implemented for the year under review.
Position Ezemvelo as a wildlife destination of choice and optimize revenue generation	Lack of hospitality competencies	Lack of core competency training	The development of hospitality competencies was initiated through the completion of a training needs analysis; as well as the development of the following Standing Operating Procedures that will be implemented in the new financial year: a) How to Deal with the General Public b) Customer Service Charter c) Call Centre
	Inability to compete with the hospitality industry	Poor marketing	All resorts under commercial operations were profiled as a first step towards improving the organization's ability to compete.
Contribute towards government priorities in relation to rural development, creating job opportunities and an healthy environment	Litigation	Fires	The organization's affiliation to Fire Protection Association has been strengthened and fire management meetings were conducted during the year.

Strategic Objective	Risk	Root Cause	Risk Mitigation in 2014/15
Promote knowledge management and technological efficiencies	Lack of IT monitoring tools	IT infrastructure	The system's engine is being managed in terms of performing the function of monitoring the servers and login violations.
	Lack of IT governance process knowledge	Lack of core competency training	Implementation of the information technology governance framework was initiated.
	Lack of systems integration	Integration	Initiated the integration of systems as per roll out of phase one of the Permit System. The biodiversity database consolidation plan was initiated.
Promote a good corporate culture	Lack of job satisfaction	Lack of baseline assessment	A climate survey was conducted towards the end of the financial year and the results of the survey are to be communicated internally.
	Inadequate learning and development opportunities	No skills plan in place	A skills audit was conducted by Management.
	Lack of appropriate resources for HR system	Lack of appropriate Information systems to capture Human Resources related information	The self-service system was developed and the roll out to employees was initiated.
Promote good governance and improving financial management	Inadequate systems and processes for management of performance: policies, procedures, Monitoring and Evaluation	Partial implementation of the Corporate Strategy	The mitigation action is in progress, engagements with relevant stakeholders to address the guidelines for Strategic Planning has been completed. A monitoring and evaluation policy is going to be developed in 2015.
	Inadequate financial management support to line functions and poor financial planning	Unsupported line management; fruitless and wasteful expenditure	Financial Operation Managers were positioned strategically to provide direct financial support to the clusters. Much effort is being put into the aspect of communication within the managing of finances.
	Lack of control framework	Lack of controls	6 financial related policies were approved by the Board. Monitoring procedures and controls are in place.
	Lack of compliance to financial procedures	Failure by management to adhere to the credit control provisions of the Debtors Policy	The management of compliance checklists was used as a mechanism of ensuring adherence to all regulations. At the end of the year, the Auditor General was in the process of auditing and had not identified any findings relating to lack of compliance.

Part 5

Performance Overview



The reports and statements set out below comprise the audited annual financial statements presented to the provincial legislature:

<i>Index</i>	<i>Page</i>
Report of the Auditor-General	108
General Information	112
Accounting Authority's Responsibilities and Approval	113
Audit and Risk Committee Report	114
Accounting Authority's Report	115
Ezemvelo KZN Wildlife's Performance Against Pre-Determined Objectives 2014/15 Financial Year	117
Statement of Financial Position	127
Statement of Financial Performance	128
Statement of Changes in Net Assets	129
Cash Flow Statement	130
Accounting Policies	131
Notes to the Audited Annual Financial Statements	138

The following supplementary information does not form part of the annual financial statements and is unaudited:

Detailed Income statement	153
Legislation Applicable to Ezemvelo	155

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature on KwaZulu-Natal Nature Conservation Board

Report on the financial statements

Introduction

1. I have audited the financial statements of the KwaZulu-Natal Nature Conservation Board set out on pages 127 to 152, which comprise the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting authority's responsibility for the financial statements

2. The board of directors, which constitutes the accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and for such internal control as the accounting authority determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the KwaZulu-Natal Nature Conservation Board as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the PFMA.

Emphasis of matter

7. I draw attention to the matter below:

Restatement of corresponding figures

8. As disclosed in note 2 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of an error discovered during 31 March 2015 in the financial statements of the KwaZulu-Natal Nature Conservation Board at, and for the year ended 31 March 2014.

Additional matter

9. I draw attention to the matter below.

Unaudited supplementary schedules

10. The supplementary information set out on pages 153 to 154 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for programme 6: operations, on pages 122 to 126 presented in the annual performance report of the entity for the year ended 31 March 2015.
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the operations objective.

Compliance with legislation

17. I performed procedures to obtain evidence that the entity had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements

18. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 55 (1) (a) and (b) of the PFMA. Material misstatements of non-current assets, current assets, current liabilities and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

19. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1. Deviations were approved by the accounting authority even though it was not impractical to invite competitive bids, in contravention of treasury regulation 16A6.4.

Expenditure management

20. The accounting authority did not take effective steps to prevent irregular and fruitless and wasteful expenditure, as required by section 51(1)(b)(ii) of the PFMA.

Asset management

21. Proper control systems to safeguard and maintain assets were not implemented, as required by sections 50(1)(a) and 51(1)(c) of the PFMA.

Internal control

22. I considered internal control relevant to my audit of the financial statements, the predetermined objectives / strategic plan report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report.

Leadership

23. Leadership has not adequately exercised oversight over action plans to address significant internal control deficiencies relating to the prevention and detection of irregular expenditure, compliance with laws and regulations, property, plant and equipment and compliance findings.

Financial management

24. There are inadequate controls to facilitate the preparation of financial statements. Adequate reviews were not performed on the financial statements to ensure that they were free from material misstatement and complied in all material respects with SA standards of GRAP

Other reports

Investigations

25. Provincial treasury is currently conducting investigations into three cases relating to alleged procurement irregularities and mismanagement of the entity's resources. These investigations cover the period April 2012 to March 2015. These investigations were ongoing at reporting date and the expected outcome is unknown.
26. Provincial treasury is currently conducting an investigation into cases relating to alleged irregularities in the appointment process. The investigation covers the period August 2011 to March 2015 and was ongoing at reporting date. The expected outcome is unknown.

Auditor - General

Pietermaritzburg

31 July 2015



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

General Information

Country of incorporation and domicile	South Africa
Legal form of entity	A Schedule 3C Public Entity established in terms of KwaZulu-Natal Nature Conservation Management Act (No.9 of 1997), read in conjunction with the Public Finance Management Act (No. 1 of 1999)
Nature of business and principal activities	Biodiversity Conservation, Ecotourism and Partnerships
Accounting Authority	Mr ZC Ngidi - Chairman Prof AT Nzama – Deputy Chairperson Mr JP Rutsch Ms SP Lebenya Mr BD Nkosi Inkosi MI Tembe Mr SJ Mhlongo Mr SA Ndlela Ms NL Mthembu Ms P Dabideen Mr M Mackenzie Ms BD Ngidi
Accounting Officer	Dr MD Mabunda
Registered office	Queen Elizabeth Park No.1 Peter Brown Drive Montrose PIETERMARITZBURG 3201
Postal address	PO Box 13053 CASCADES 3202
Controlling entity	KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs
Bankers	First National Bank- a division of FirstRand Bank Limited
Secretary	Ms H Sutter

Accounting Authority's Responsibilities and Approval

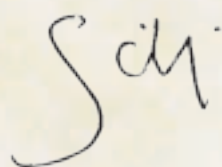
The Board, as the accounting authority of the KwaZulu-Natal Nature Conservation Board, is responsible for the preparation and fair presentation of the financial statements and performance information in accordance with the South African Statements of Generally Recognised Accounting Practice (GRAP) and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the KwaZulu-Natal Nature Conservation Act, 1997 (Act No. 9 of 1997).

Accordingly the Board:

- has reviewed the annual financial statements and performance information of the entity,
- has a reasonable basis to concur that the annual financial statements and performance information are free from material misstatement and thus fairly present the financial position, the performance and cash flows of entity,
- is not aware of any material breakdown in the internal controls of the entity or any changes to such controls that may affect the effectiveness of the internal controls,
- has ensured that internal controls are established and maintained during the current year, and there is a functioning system of risk management,
- has ensured, in conjunction with the Audit Committee, that any significant breakdown in controls are addressed and where relevant are reported to Treasury and the Auditors,
- has ensured that the financial statements are prepared by applying appropriate accounting policies in accordance with the South African Statements of Generally Recognised Accounting Practice (GRAP), and in a manner required by the PFMA,
- has ensured that accounting policies have been consistently applied per major class of transactions and balances and are supported by reasonable and prudent judgements and estimates,
- has ensured that any deviations from GRAP have been sufficiently disclosed in the notes to the financial statements,
- has assessed the entity's ability to continue as a going concern and there is no reason to believe that the entity will not be a going concern in the year ahead.

The Auditor-General has audited the financial and non-financial performance and their report is presented as part of this report.

The financial statements and performance information were approved by the Board and signed on its behalf by:



Mr ZC Ngidi - Chairman

Audit and Risk Committee Report

For the period under review the following people served on the Audit and Risk Committee, which is expected to meet at least four times per annum as per its approved Charter:

Name of member	Number of meetings attended
BW Ngubane	7
NF Mchunu	2 - Appointed 1st November 2014
N Mthembu	2 - Appointed 1st November 2014
JP Rutsch	6
BD Nkosi	5
SD Shezi	0 - Resigned 30 June 2014

Audit and Risk Committee Responsibility

The committee has complied with its responsibilities as set out in the Audit and Risk Committee Charter. The entity has a fully functional Internal Audit Division. The Head of Internal Audit reports functionally to the Audit and Risk Committee and administratively to the Chief Executive Officer.

The Effectiveness of Internal Control

The entity monitors the effectiveness and efficiency of its internal control over financial and risk management through its Internal Audit unit. This Internal Audit unit reports to the entity's Audit and Risk Committee and the Board in compliance with the PFMA and the recommendations of the King III Report on Corporate Governance. The entity also maintains a Risk Management Process which enables corrective action to be taken timeously.

Evaluation of Financial Statements

The Audit and Risk committee has:

- reviewed the audited annual financial statements to be included in the annual report;
- reviewed the Management Report prepared by the Auditor-General of South Africa and management's response thereto and;
- reviewed the entity's compliance with legal and regulatory provisions;

The Audit and Risk committee concurs and recommends the audit opinion of the Auditor-General of South Africa on the annual financial statements, and recommend that the audited annual financial statements should be accepted as read together with the report of the Auditor-General of South Africa.



Mr BW Ngubane - Chairman



Accounting Authority's Report

1. Review of activities

The entity recorded a surplus of R 47,5 million (restated 2014: surplus of R 30,5 million).

2. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

The ability of the entity to continue as a going concern is dependent on a number of factors. The most significant of these is that the entity continues to receive funding for on-going operations from the relevant government authority. To this end the amounts voted by legislature to conservation within the Medium Term Expenditure Framework (MTEF) are expected to be received over the next three financial years ending 31 March 2018. Strategies and plans to improve the financial position of the organisation are continually being developed, implemented and monitored.

3. Subsequent events

The members are not aware of any matter or circumstance arising since the end of the financial year which could materially affect the annual financial statements.

4. Prior period errors

The impact of prior period errors on the results of the entity is reflected in note 2 to the annual financial statements. The annual financial statements have been prepared in accordance with the prescribed Standards of Generally Recognised Accounting Practices (GRAP) issued by the Accounting Standards Board.

5. Accounting Authority

For the period under review the Board members were:

- Mr ZC Ngidi - Chairman
- Prof AT Nzama - Deputy Chairperson
- Mr JP Rutsch
- Ms SP Lebenya
- Mr BD Nkosi
- Inkosi MI Tembe
- Mr SJ Mhlongo
- Mr SA Ndlela
- Ms NL Mthembu
- Ms P Dabideen
- Mr M Mackenzie
- Ms BD Ngidi

6. Member emoluments

	Remuneration	Allowances	Total Package 2015	Total Package 2014
Accounting Authority and Audit Committee				
Board members	4 200 437	275 895	4 476 332	1 065 980
Audit Committee Members	330 071	3 520	333 591	158 164
	<u>4 530 508</u>	<u>279 415</u>	<u>4 809 923</u>	<u>1 224 144</u>

The increase in the emoluments from the prior year was due to the alignment of Board salaries by the MEC.

7. Corporate governance

General

The Accounting Authority is committed to business integrity, transparency and professionalism in all its activities. As part of this commitment, the Accounting Authority supports the highest standards of corporate governance and the on-going development of best practice.

The entity acknowledges its responsibility to apply the King III Code on Corporate Governance for South Africa.

Ezemvelo KZN Wildlife's Performance Against Pre-Determined Objectives 2014/15 Financial Year

Support Services Programmes

Activities not directly involved in the delivery of services to the public, but rather provide support services to all programmes within the organization.

Programme 1: Administration

These are groups of functions gathered under a single programme which are not directly involved in the delivery on the mandate, but rather provide support services to all programmes within the organization. The following sub-programmes contribute to the Administration Programme:

Communication Services

Communication services sub-programme enables effective and efficient communication with all stakeholders.

Strategy Planning and Control

The strategy planning and control sub-programme is responsible for providing the strategic direction and management function to Ezemvelo. This also includes management of Parliamentary issues.

Risk Management

This risk management sub-programme coordinates the risk function of Ezemvelo.

Board Secretariat

This sub-programme is responsible for providing secretariat services to the Board of Ezemvelo.

Strategic Core Objectives: Administration

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
1	Develop and approve the Annual Performance Plan (APP) 2015/16	1	APP 2015/16 developed and approved.	Annual Performance Target Achieved	N/A	N/A
2	Generate quarterly Performance Management reports	4	Quarter reports produced and submitted to the Executive Authority.	Annual Performance Target Achieved	N/A	N/A

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
3	Improve risk maturity index rating	2.5	Final risk assessment not carried out to determine the risk rating.	Annual Performance Target Not Achieved	Realignment of the function midyear resulted in the delay in delivery of the assessment.	The new Strategic Plan has unpacked strategic risks aligned to the Programmes and these will be assessed for the new strategic cycle.
4	Generate Annual Integrated Report	Annual Integrated Report 2013/14	Annual Integrated Report (2013/14) produced.	Annual Performance Target Achieved	N/A	N/A
5	Coordinate and facilitate 470 external awareness and information sharing opportunities regarding the products and services of the organisation	470	723 external awareness and information sharing opportunities.	Annual Performance Target Achieved	There was a need to communicate externally extensively to profile the organisation.	N/A
6	Coordinate and facilitate 24 internal awareness and information sharing opportunities regarding the products and services of the organisation	24	193 internal awareness and information sharing opportunities	Annual Performance Target Achieved	There was a need to communicate extensively internally	N/A
7	Increase stakeholder satisfaction index (SSI) by 20%	Determine the SSI	Engagements are being held as per each Stakeholders Relationship owner's plan	Annual Performance Target Partially Achieved	The baseline has to be finalised	To be finalised in the new financial year

Enabling Programmes

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

Programme 2: Financial Services

This programme is designed to monitor and evaluate the adequacy and efficiency of planning, organizing and performance delivery based on the financial function. Financial Services performs financial as well as supply chain management functions.

Strategic Core Objectives: Financial Services

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
8	Maturity Index Assessment	2	Target not achieved	Annual Performance Target Not Achieved	The financial services maturity rating for the current year could not be calculated	The financial management capability maturity calculator was not made available by Treasury
9	Number of qualification items	2	All audit findings were cleared and the entity received an unqualified audit for the 2013/14 financial year.	Annual Performance Target Achieved	N/A	N/A
10	Number of compliance items	3	No non-compliance identified for 2013/14 financial year.	Annual Performance Target Achieved	N/A	N/A
11	Number of physical asset verifications	2	Bi-annual asset counts were conducted and Internal Audit performed audits on assets verification.	Annual Performance Target Achieved	N/A	N/A
12	% of financial policies reviewed	40%	6 policies were reviewed, submitted and approved.	Annual Performance Target Achieved	N/A	N/A
13	% of creditors paid within agreed terms	90%	An average of 91.75% of creditors were paid within agreed terms.	Annual Performance Target Achieved	N/A	N/A
14	% budget variance	<10%	A budget variance of <10% was achieved for the year.	Annual Performance Target Achieved	N/A	N/A
15	% of own generated revenue earmarked for maintenance of immovable assets	5%	5% of own generated revenue was spent on maintenance of immovable assets.	Annual Performance Target Achieved	N/A	N/A
16	% procurement contribution towards BBBEE to 60%	45%	An average procurement contribution of 54.33% was made towards BBBEE.	Annual Performance Target Achieved	N/A	N/A

Programme 3: Human Resources Services

The human resources programme provides the organization with holistic effective and efficient management of human resources including organizational structural alignment and performance.

Strategic Core Objectives: Human Resources Services

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
17	80% of employees who believe that the organisation has a conducive work environment	Establish Baseline	Questionnaires have been developed and sent out to determine baseline.	Annual Performance Target Partially Achieved	Poor response from staff.	Employee participation has been extended and questionnaires are still being received.
18	Develop and implement new HR information system (including employee self-service system)	Develop and approve project plan and secure budget	The employee self-service system was developed and has been approved.	Annual Performance Target Achieved	N/A	N/A
19	Annual review, approval and alignment of all HR policies, strategy and procedures (including the organisational structure) to the business model	Review policies, strategy, procedures and structure to ensure alignment (10 policies)	A grand total of 5 policies were reviewed and approved.	Annual Performance Target Partially Achieved	Three policies are in the process of approval.	The next Board meeting will be held in September 2015, where these policies are to be tabled for approval.
20	Implement performance management for all permanent employees (excluding seasonal workers)	Revise system and policy	The Performance Management system and policy was reviewed.	Annual Performance Target Achieved	N/A	N/A
21	Development and implement a remuneration strategy	Develop and approve remuneration strategy	Draft remuneration strategy developed.	Annual Performance Target Partially Achieved	The conversion from fixed term contracts to permanent which will form part of the remuneration strategy.	Operation Lungisa project was launched to address the challenges.
22	Conduct Skills audit and introduce personal development plans for all staff	Develop and approve system	Circulated Skills audit Questionnaire.	Annual Performance Target Not Achieved	Poor response from staff.	The Human Resources Development strategy is to be finalised, the annual training report based on the skills audit can thus be produced.

Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
23 Ensure equity targets are met through succession planning	Identify critical posts where successors are required	The planned activity was not achieved.	Annual Performance Target Not Achieved	The reversal of the migration structure affected the identification of critical posts for succession planning.	The identification of critical posts requiring successors can only be conducted once the organisation interim structure has been finalised.

Programme 4: Information Services

The Information Services programme is designed to develop, implement, monitor, evaluate and improve the effectiveness and efficiencies of the Information and Communication Technology (ICT) infrastructure and systems of Ezemvelo. This is achieved by proper planning, building and managing ICT infrastructure and systems. The programme performs information technology as well as knowledge management.

Strategic Core Objectives: Information Services

Programme Performance indicator	Annual Target (2014/15)	Achievements and Comments	Delivery status	Reason for Variance	Intervention for variance
24 Implement information services strategy	40%	Target was not achieved; however, operations system integration was conducted for phase one of the permit system and consolidation plan for the biodiversity database; system efficiencies were facilitated for stimulation of centres of system excellence and the OLA was developed.	Annual Performance Target Not Achieved	Procurement delays & staff shortages remained a challenge.	Requests have been submitted to carry over the budgets allocated for the outstanding projects into the new financial year.

Programme 5: Audit Services

The Audit Services function is to provide effective and efficient internal audit and forensic investigation services to add value to the organization by providing assurance on governance, risk and internal controls. This is done by developing a plan that is aligned to the key risks of the organization, executing the audits and reporting timeously to all relevant stakeholders.

Strategic Core Objectives: Audit Services

Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
25 Perform 25 audits	25	22 audits.	Annual Performance Target Partially Achieved	3 Audits were not conducted.	Human Resource process was not in place hence the 3 audits planned for them could not be conducted.

Service Delivery Programmes

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

Programme 6: Operations

This programme is directly linked to Ezemvelo's mandate and its function is to ensure that the 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. The programme also ensures efficient, economic and effective management of biodiversity through openness and accessibility with stakeholders to optimize opportunities and sustainable use of biodiversity. All conservation efforts are based on scientific advice, analysis and interpretation. The following sub-programmes contribute to the Administration Programme:

Legal Services

Legal services sub-programme protects the legal interests of the organization.

Commercial Services

Commercial services is the sub-programme that guides investment based on returns through proper analysis of business intelligence by making informed decisions in order to enable Ezemvelo to capitalize on commercial operations additional income. This is achieved through revenue generation activities, providing assurance of service standards, developing and implementing new services & products.

Parks Management

This sub-programme is responsible for the efficient and effective management of the conservation estate.

People and Conservation

The people and conservation sub-programme manages biodiversity outside the protected area estate, and includes biodiversity awareness.

Scientific Services

This sub-programme is responsible for providing scientific advice, analysis and interpretation.

Infrastructure and Special Projects

This sub-programme is responsible for sourcing external funding for unfunded mandates, delivering on governmental key priorities and managing the organizations infrastructure needs.

Strategic Core Objectives: Operations

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
26	Produce an annual state of ecotourism report	1	The Annual State of Ecotourism report was produced and approved.	Annual Performance Target Achieved	N/A	N/A
27	Develop and implement a marketing strategy	100%	The marketing plan for 2014/15 was implemented successfully; contributing positively to the overall revenue generated.	Annual Performance Target Achieved	N/A	N/A
28	Develop and implement a revenue maximization strategy	100%	Revenue Maximisation strategy developed and implemented.	Annual Performance Target Achieved	N/A	N/A
29	Rand value of revenue achieved from commercial services	R 201 Million	R230, 022, 149 was generated in revenue for the year.	Annual Performance Target Achieved	N/A	N/A
30	Produce annual a state of Biodiversity Report	1	State of Biodiversity Report produced.	Annual Performance Target Achieved	N/A	N/A
31	25% of all Land use transformation applications received commented on within timeframes	25%	Target was not achieved.	Annual Performance Target Not Achieved	Although the applications are being commented upon, the information management system has not been configured to produce the progress report.	The database will be amended in the new financial year to capture this information.
32	Biodiversity management plans for threatened species developed	2	The plans for Encephalartos aemulans and E. msinganus have been completed, pending approval.	Annual Performance Target Achieved	N/A	N/A

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
33	Number of district municipalities to which biodiversity sector plans layers have been incorporated into the local IDPs	2 districts	The current IDP/ SDF review process that Ezemvelo has targeted falls outside of Ezemvelo's APP 2014/ 2015 period.	Annual Performance Target Not Achieved	Ezemvelo's targets are not aligned to the municipalities timeframes.	Ezemvelo's targets are going to be aligned to the required timeframes during the mid-term review.
34	Increase the level of the public's perception of the value of biodiversity in KZN by 20% (Biodiversity Awareness Index)	Annual environmental awareness action plan implemented	The awareness plan was implemented and reported on quarterly.	Annual Performance Target Achieved	N/A	N/A
35	Expand the protected area estate through declaration of biodiversity stewardship sites	9.2%	14 sites approved by the board are awaiting the MEC approval to declare.	Annual Performance Target Partially Achieved	Ezemvelo has moved to the Department of Economic Development, Tourism and Environmental Affairs (EDTEA), and the MEC has been briefed on the stewardship declaration.	The sites will be signed in the new financial year by the MEC.
36	District municipalities assessed for management effectiveness against the minimum standard set	Review of the index to align it to National Legislation	The assessment and revision has been done, the results have been report on.	Annual Performance Target Achieved	N/A	N/A
37	Number of enforcement actions undertaken for non-compliance with environmental legislation	5	A total of 246 arrests made.	Annual Performance Target Achieved	The national targets did not take into consideration marine functions.	N/A
38	Number of compliance inspections conducted	1500	A total of 32,508 compliance inspections were conducted.	Annual Performance Target Achieved	The national targets did not take into consideration marine functions.	N/A
39	Invasive Alien Plant maintenance areas 100% cleared and 5% annual decrease of uncleared areas	100% of maintenance areas cleared and % decrease of uncleared areas	874.5 ha (initial ha), 122,070 ha maintained.	Annual Performance Target Achieved	N/A	N/A

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
40	Maintain the number of ha under protection at 90% that meet the minimum management effectiveness standard (67%)	90%	85% of the number of ha under protection that meet the minimum management effectiveness standard.	Annual Performance Target Partially Achieved	High level of vacancies within the field operations was the main challenge.	Critical posts list has been drawn up and will be advertised in the beginning of the new financial year.
41	Develop Rural Development Policy and Strategy	Policy and strategy development	Target was not achieved.	Annual Performance Target Not Achieved	The objective was set in line with the mandate of the Department of Agriculture, Environmental Affairs and Rural Development however; following the realignment of Environmental Affairs to DEDTEA this objective could not be achieved.	The objective has been dropped during the review process.
42	Number of employment (work) opportunities created annually	1300	The cumulative figure for the year is 10,153.	Annual Performance Target Achieved	This over-achievement is due to funding being received late; and more jobs were created to be able to reach targets by the end of the financial year.	N/A
43	Produce an annual Corporate Social Responsibility Report	1	Target was not achieved.	Annual Performance Target Not Achieved	The report required input from the various programmes and as a result of organizational structure issues this could not be achieved.	A report will be compiled for the Integrated Annual Report.
44	Rand value of external funding secured	R 150 million	The cumulative funds received for the year as recorded in the bank statement is R110,911,081.	Annual Performance Target Not Achieved	Although requests have been submitted to funders, Ezemvelo has no control over securing of external funding.	Budget for fundraising to be requested for allocation in the new financial year.

	Programme Performance Indicator	Annual Target (2014/15)	Achievements and Comments	Delivery Status	Reason for Variance	Intervention for Variance
45	Number of Fixed Term Equivalents (FTEs) created	250	The cumulative FTEs created : 2,771.	Annual Performance Target Achieved	Key projects started late due to the late receipt of funds hence additional person-days were achieved in order to deliver on the projects.	N/A
46	Review legislative compliance register annually	Annual Review	Target was not achieved.	Annual Performance Target Not Achieved	Lack of resources within the Legal Services Department.	The register will be finalised in the next financial year.
47	Update contract and leases register annually	4 updates	4 updates.	Annual Performance Target Achieved	N/A	N/A
48	Generate Legal governance report	1	Target was not achieved.	Annual Performance Target Not Achieved	Lack of resources within the Legal Services Department.	The Legal Governance Report will be finalised in the next financial year.

Statement of Financial Position

AS AT 31 MARCH 2015



CFO: Darius Chitate

Figures in Rand thousand	Note(s)	March 2015	Restated March 2014
Assets			
Current Assets			
Inventories	7	11 865	8 331
Trade and other receivables	8	24 831	16 176
Cash and cash equivalents	9	340 733	253 274
		377 429	277 781
Non-Current Assets			
Property, plant and equipment	4	640 494	649 180
Intangible assets	5	12 438	12 695
		652 932	661 875
Total Assets		1 030 361	939 656
Liabilities			
Current Liabilities			
Trade and other payables	13	114 297	108 656
Deferred Income	10	58 065	29 049
Provisions	11	60 333	57 961
External projects	12	30 525	27 125
		263 220	222 791
Non-Current Liabilities			
Provisions	11	65 027	62 223
Total Liabilities		328 247	285 014
Net Assets		702 114	654 642
Net Assets			
Reserves			
Revaluation reserve		226 622	226 622
Accumulated reserves		475 492	428 020
Total Net Assets		702 114	654 642

Statement of Financial Performance

Figures in Rand thousand	Note(s)	March 2015	Restated March 2014
Revenue	14	885 675	727 987
Cost of sales	15	(26 396)	(26 504)
Gross surplus		859 279	701 483
Other Income	16	52 465	138 322
Operating expenses		(883 619)	(834 304)
Non-exchange transaction revenue - Projects	16	126 172	80 507
Non-exchange expenditure - Projects		(116 176)	(64 778)
Operating surplus	17	38 121	21 230
Interest Income	19	9 386	9 629
Finance costs	20	(38)	(363)
Surplus for the year		47 469	30 496

Statement of Change in Net Assests

Figures in Rand thousand	Revaluation reserve	Accumulated reserves	Total net assets
Balance as 1 April 2013	226 622	397 531	624 153
Deficit	-	(19 940)	(19 940)
Balance at 31 March 2014 previously reported	226 622	377 591	604 213
Prior year adjustment	-	50 429	50429
	-	50 429	50429
Balance at 31March 2014 restated	226 622	428 023	654 645
Surplus for the year	-	47 469	47 469
Total changes	-	47 469	47 469
Balance at 31 March 2015	226 622	475 492	702 114
Note(s)			

Statement of Cash Flow

Figures in Rand thousand	Note(s)	March 2015	Restated March 2014
Cash flows from operating activities			
Receipts			
Sale of goods and services		268 056	336 026
Grants		657 895	523 693
Interest income		9 386	9 629
Other receipts - Non-exchange revenue		126 172	80 507
		1 061 509	949 855
Payments			
		(604 426)	(566 382)
Employee costs		(200 912)	(249 063)
Suppliers		(38)	(363)
Finance costs		(116 176)	(64 778)
Other cash item - Non-Exchange transaction		(921 552)	(880 586)
Net cash flows from operating activities	21	139 957	69 269
Cash flows from Investing activities			
Purchase of property, plant and equipment	4	(56 386)	(40 462)
Purchase of intangible assets	5	(1 027)	(1 522)
Asset Addition		-	(22 442)
Disposal of property, plant and equipment		1 515	1754
Net cash flows from investing activities		(55 898)	(62 672)
Cash flows from financing activities			
Net change to trust funds and external projects	22	3 400	797
Net increase/(decrease) in cash and cash equivalents		87 459	7 394
Cash and cash equivalents at the beginning of the year		253 274	245 880
Cash and cash equivalents at the end of the year	9	340 733	253 274



Accounting Policies

1. Presentation of Annual Financial Statements

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 91(1) of the Public Finance Management Act (Act 1 of 1999).

These annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise. They are presented in South African Rand.

1.1 Biological Assets

The entity recognises biological assets or agricultural produce when, and only when:

- the entity controls the asset as a result of past events;
- it is probable that future economic benefits or service potential associated with the asset will flow to the entity; and
- the fair value or cost of the asset can be measured reliably.

The biological assets are not recognised in the statement of financial position, as the fair value or cost of the assets cannot be measured reliably. The status and trend of Biodiversity assets in the province is monitored from a broad (ecosystem) to fine (species) levels, through a number of programmes which are both formal and informal.

1.2 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits or service potential associated with the item will flow to the entity; and
- the cost of the item can be measured reliably.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses. Where an asset was previously impaired, it may be revalued up to its original cost or fair value as determined at initial measurement. Buildings and structures are carried at revalued amount, being the fair value at the date of revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses. Revaluations are made with sufficient regularity such that the carrying amount does not differ materially from that which would be determined using fair value at the end of the reporting period.

When an item of property, plant and equipment is revalued, any accumulated depreciation at the date of the revaluation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount of the asset. The revaluation surplus in equity related to a specific item of property, plant and equipment is transferred directly to retained earnings when the asset is derecognised. Buildings and structures are revalued every five years. The most recent revaluation was performed during 2011/2012 financial year.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Average useful life
Buildings	50 to 100 years
Plant and machinery	4 to 15 years
Furniture and fixtures	4 to 15 years
Aircraft, Vehicles and Boats	3 to 40 years
Computer Equipment	3 to 15 years
Roads	5 to 50 years
Dams, Reservoirs and Boreholes	15 to 25 years
Fencing	5 to 20 years

The useful lives of assets are re-assessed on a yearly basis and adjusted where required, however the above estimated useful lives are the accepted norm and in certain instances the assets would be fully depreciated as they are at the end of their useful lives but still be in use. This is mainly due to the fact that the budget is insufficient to replace the asset and therefore the asset will continue to be used and carried at R 1 until such time that there is sufficient budget to replace the asset.

These useful lives of assets are assessed yearly. Where the requirements of GRAP 17 were correctly applied in prior periods, but expectations changed during the year, then the adjustment will result in a change in accounting estimate (i.e. an adjustment to depreciation) and not an error. However, if the requirements of GRAP 17 were not correctly applied in prior periods, the adjustment results in an error in accordance with GRAP 3.

Adjustments are not made to assets that are not significant to the organisation's operations and service delivery objectives. If the assets are significant to the organisation's operations, service delivery objectives and are material, then appropriate adjustments will be made.

1.3 Intangible assets

An intangible asset is identifiable if it either:

- is separable, i.e. is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the entity or from other rights and obligations.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the entity; and
- the cost or fair value of the asset can be measured reliably.

Intangible assets is carried at cost less accumulated amortization and any impairment losses. The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date. Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Useful life
Computer software	3 to 10 years

1.4 Financial instruments Classification

Classification depends on the purpose for which the Financial Instruments were obtained/incurred and takes place at initial recognition. Classification is re-assessed on an annual basis, except for derivatives and financial assets designated as at fair value through surplus or deficit, which shall not be classified out of the fair value through surplus or deficit category.

The entity classifies financial assets and financial liabilities into the following categories:

Trade and other receivables

Trade receivables are measured at initial recognition, at fair value and are subsequently measured at amortised cost. Appropriate allowances for estimated irrecoverable amounts are recognised in surplus or deficit when there is objective evidence that the asset is impaired. Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation and default or delinquency in payments (more than 30 days overdue) are considered indicators that the trade receivable is impaired. The allowance recognised is measured as the difference between the asset's carrying amount and the amount at initial recognition.

Trade and other payables

Trade payables are initially measured at fair value, and are subsequently measured at amortised cost.

Cash and cash equivalents

Cash and cash equivalents comprise cash on hand and demand deposits, and other short-term highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of changes in value. These are initially and subsequently recorded at fair value.

1.5 Related party transactions

Related Parties

Related parties are entities or individuals who exert significant influence in the activities of the entity. Transactions between the entity on terms and conditions that are other than arms length, are disclosed in the financial statements.

1.6 Leases

Leases of assets under which all the risks and rewards of ownership are effectively retained by the lessor are classified as operating leases. Payments received and paid under operating leases are charged to the statement of financial performance over the period of the lease.

1.7 Inventories

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.

The cost of inventories is assigned using the first-in, first-out (FIFO) formula. The same cost formula is used for all inventories having a similar nature and use to the entity.

1.8 Commitments

Commitments arise when the expenditure is carried over for more than one period. Such commitments may relate to delayed expenditure or due to unforeseen circumstances. Such commitments are used in the carry-over requests of the budget to the Department such that the expenditure may be defrayed with already voted funds from a prior period.

1.9 Events after the reporting period

Events after the reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- a. those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and

- b. those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The entity shall adjust the amounts recognised in its financial statements to reflect adjusting events after the reporting date. The entity shall not adjust the amounts recognised in its financial statements to reflect non-adjusting events after the reporting date.

1.10 Impairment of cash-generating assets

Cash-generating assets are those assets held by the entity with the primary objective of generating a commercial return. When an asset is deployed in a manner consistent with that adopted by a profit-orientated entity, it generates a commercial return.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

Depreciation (Amortisation) is the systematic allocation of the depreciable amount of an asset over its useful life. Useful life is either:

- (a) the period of time over which an asset is expected to be used by the entity; or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

1.11 Impairment of non-cash-generating assets

The entity assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the entity estimates the recoverable service amount of the asset. If there is any indication that an asset may be impaired, the recoverable service amount is estimated for the individual asset. If it is not possible to estimate the recoverable service amount of the asset, the recoverable service amount of the cash-generating unit to which the asset belongs is determined.

The recoverable service amount is the higher of a non-cash generating asset's fair value less costs to sell and its value in use. The value in use for a non-cash generating asset is the present value of the asset's remaining service potential.

If the recoverable service amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit.

1.12 Employee benefits.

Short-term employee benefits

The cost of short-term employee benefits is recognised in the period in which the service is rendered and is not discounted.

Post Employment Benefits

Defined contribution and benefit plans

Payments to defined contribution and benefit plans are charged as an expense as they fall due. Payments made to industry-managed (or state plans) retirement benefit schemes are dealt with as defined contribution plans where the entity's obligation under the schemes is equivalent to those arising in a defined contribution retirement benefit plan.

Other post retirement obligations

The entity provides post-retirement health care benefits upon retirement to some retirees. The entitlement to post retirement health care benefits is based on the employee remaining in service up to retirement age and the completion of a minimum service period. The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry

out valuations of these obligations. The entity also provides a gratuity and housing subsidy on retirement to certain employees. An annual charge to income is made to cover both these liabilities.

1.13 Provisions and contingencies

Provisions are recognised when:

- the entity has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date. Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 24.

1.14 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners. An exchange transaction is one in which the entity receives assets or services, or has liabilities extinguished and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- the entity has transferred to the purchaser the significant risks and rewards of ownership of the goods;
- the entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the entity;
- the stage of completion of the transaction at the reporting date can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When services are performed by an indeterminate number of acts over a specified time frame, revenue is recognised on a straight line basis over the specified time frame unless there is evidence that some other method better represents the stage of completion. When a specific act is much more significant than any other acts, the recognition of revenue is postponed until the significant act is executed. When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Interest

Revenue arising from the use by others of entity assets yielding interest is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the entity, and
- The amount of the revenue can be measured reliably.

1.15 Revenue from non-exchange transactions

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, an entity either receives value from another entity without directly giving approximately equal value in exchange, or gives value to another entity without directly receiving approximately equal value in exchange.

Transfers

The entity recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transfers received in respect of projects to which conditions are attached, are treated as liabilities (external projects/ deferred income) and subsequently recognized as revenue in the periods that expenditure has been incurred, in accordance with the project business plans.

Transferred assets are measured at their fair value as at the date of acquisition.

Permits and Fines

Permits and fines are recognised as revenue when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset.

Where the entity collects fines in the capacity of an agent, the fine will not be revenue of the collecting entity.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the entity and the fair value of the assets can be measured reliably.

1.16 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year. Changes in accounting policies and fundamental errors are also restated in the prior year figures.

1.17 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense and, where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.18 Irregular expenditure

Irregular expenditure as defined in section 1 of the PFMA is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including -

- (a) this Act; or
- (b) the State Tender Board Act, 1968 (Act No.86 of 1968), or any regulations made in terms of the Act; or
- (c) any provincial legislation providing for procurement procedures in that provincial government.

The Board also subscribes to National Treasury practice note no. 4 of 2008/2009 which was issued in terms of sections 76(1) to 76(4) of the PFMA (effective from 1 April 2008):

1.19 Budget information

The Budget is approved on a cash basis. The approved budget covers the period from 01 April 2014 to 31 March 2015.

The budget and accounting bases differ. The financial statements are prepared on the accrual basis. The Financial statements differ from budget, which is approved on the cash basis.

A reconciliation between the actual amounts on a comparable basis as presented in the statement of comparison of budget and actual amounts and the actual amounts in the Financial statements for the period ended 31 March 2015 is presented in Note 28.

1.20 Value Added Taxation (VAT)

The Revenue Laws Amended Act, 2003 (Act No. 45 of 2003) commenced on 22 December 2003. In terms of these amendments with effect from 1 April 2005, Ezemvelo KZN Wildlife, which is listed in Schedule 3C of the Public Finance Management Act, 1999 now falls within the definition of "public authority" as defined in section ' of the VAT Act. Ezemvelo KZN Wildlife was consequently deregistered for VAT purposes.

1.21 Taxation

No provision has been made for taxation, as the entity is exempt from income tax in terms of Section 10 of the Income Tax Act, 1962 (Act No. 58 of 1962).

Notes to the Audited Annual Financial Statements

Figures in Rand thousand	March 2015	Restated March 2014
2. Prior Period Errors		
During the preparation and review of the annual financial statements and transactions for the year, errors relating to the prior year were identified.		
The net effect of these prior period errors on the annual financial statements for the year ended 31 March 2015 were as follows:		
Statement of financial position		
Trade and other receivables		
Previously stated	-	16 010
Amendment of customer agreement	-	(419)
Reclassification of deposits	-	585
	-	16 176
Cash & Cash Equivalents		
Previously stated	-	253 859
Reclassification of deposits	-	(585)
		253 274
Property, plant and equipment		
Previously stated	-	614 565
Rectification of prior period error- depreciation	-	9 894
Work in progress correction	-	2 279
Asset Takeon - QEP Buildings	-	22 442
	-	649 180
Intangible Assets		
Previously stated	-	12 894
Rectification of prior period error - depreciation	-	(199)
	-	12 695
Trade Payables		
Previously stated	-	102 492
Expense recovery	-	(357)
Reclassification of the employee bonus	-	6 521
	-	108 656
Provisions - current		
Previously stated	-	79 753
Reclassification of employee bonus	-	(6 519)
Correction of emergency levy provision	-	100
Correction of leave liability provision	-	(15 373)
	-	57 961
Deferred Income		
Previously stated	-	29 853
Expenses recorded in the incorrect year	-	(804)
		29 049

	March	Restated March
Figures in Rand thousand	2015	2014

2. Prior Period Errors (continued)

Accumulated surplus

Previously stated	-	377 591
Revenue	-	154
Other income	-	1 397
Operating expenses	-	26436
Asset Takeon - QEP	-	22 442
	-	428 020

Cash Flow

Receipts

	Restated 2014	Prior Year 2014	Difference
Sale of goods and Services	336 206	312 199	24 007

The change in sale of goods and services is due to the adjustments to PPE, trade and other receivables, revenue and other income.

Payments

	Restated 2014	Prior Year 2014	Difference
Employee Costs	566 382	579 599	(13 217)
Suppliers	249 063	236 154	12 909
	815 445	815 753	(308)

The change in employee costs is due to the leave liability correction as well as an amount of R 2191 which was incorrectly included in suppliers instead of employee costs.

The change in suppliers is due to the adjustments to operating expenses, employee costs, depreciation, provisions, deferred income and trade and other payables.

Cash flows from investing activities

	Restated 2014	Prior Year 2014	Difference
Asset Additions	22 442	-	22 442

The change is due to the PPE addition.

Disclosure Errors

	Restated 2014	Prior Year 2014
Capital Expenditure	30 338	15 273
Operating Expenditure	22 505	25 084
	52 843	40 357

In the prior year project commitments were incorrectly excluded from the disclosure note.

	March 2015	Restated March 2014
Figures in Rand thousand		

3. Biological Assets

Fauna and Flora

The biological assets of the entity comprise of a wide range of species of fauna and flora. These species are managed for conservation purposes and their sale is for species control and meta population management rather than a profit centric motive. It is intrinsically challenging to determine the numbers of species of the various flora as well as separate them by their major classes. At the same time the species of fauna are freely roaming and are managed through various ecosystem and species level of monitoring programmes. Therefore for both fauna and flora the estimation of the species numbers as well as their values is not reliable, and consequently we have not disclosed this information in the statement of financial position.

4. Property, plant and equipment

	2015			2014 Restated		
	Cost Valuation	Accumulated depreciation & accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation & accumulated impairment	Carrying value
Buildings and Structures	1 142 107	(697 080)	445 027	1 134 622	(673 036)	461 586
Plant and machinery	12 811	(8 051)	4 760	11 053	(6 462)	4 591
Furniture, Tools & Equipment	89 975	(72 041)	17 934	82 530	(66 269)	16 261
Aircraft, Vehicles and boats	130 890	(106 761)	24 129	126 587	(87 875)	38 712
Computer Equipment	18 768	(12 209)	6 559	15 530	(8 940)	6 590
Roads	172 656	(94 909)	77 747	172 656	(89 896)	82 760
Dams, Reservoirs & Boreholes	6 496	(5 225)	1 271	6 133	(4 697)	1 436
Fencing	32 070	(13 202)	18 868	31 500	(11 357)	20 143
Work in progress	44 199	-	44 199	17 101	-	17 101
Total	1 649 972	(1 009 478)	640 494	1 597 712	(948 532)	649 180

Figures in Rand thousand

4. Property, plant and equipment (continued)

Reconciliation of property, plant and equipment - 2015

	Opening balance	Additions	Disposals	Transfers	Depreciation	Accumulated depreciation on disposals	Transfer-depreciation	Write up-Depreciation	Closing balance
Buildings and Structures	461 586	6 399	(1 704)	2 790	(25 192)	911	237	-	445 027
Plant and Machinery	4 591	1 765	(50)	43	(1 615)	26	-	-	4 760
Furniture, Tools and Equipment	16 261	6 461	(153)	1 138	(5 978)	143	(2)	64	17 934
Aircraft, Motor Vehicles and Boats	38 712	4 185	(404)	521	(19 131)	246	-	-	24 129
Computer Equipment	6 590	3 406	(9)	(159)	(3 612)	8	175	160	6 559
Roads	82 760	-	-	-	(5 013)	-	-	-	77 747
Dams, Reservoirs and Boreholes	1436	-	(90)	453	(377)	84	(235)	-	1 271
Fencing	20 143	146	-	424	(1 845)	-	-	-	18 868
Work in progress	17 101	34 024	(523)	(6 403)	-	-	-	-	44 199
Total	649 180	56 386	(2 933)	(1 193)	(62 763)	1 418	175	224	640 494

Reconciliation of property, plant and equipment - 2014 Restated

	Opening balance	Additions	Disposals	Transfers	Restated Depreciation	Accumulated depreciation on disposals	Prior year adjustments	Closing balance
Buildings and Structures	454 029	1 182	(3 469)	1	(16 067)	3 468	22 442	461 586
Plant and Machinery	3 863	2 035	(557)	17	(1 326)	559	-	4 591
Furniture, Tools and Equipment	14 345	6 088	(6 133)	940	(5 113)	6 134	-	16 261
Aircraft, Motor Vehicles and Boats	39 595	16 681	(12 744)	53	(17 619)	12 746	-	38 712
Computer Equipment	7 263	2 237	(3 183)	9	(2 920)	3 184	-	6 590
Roads	87 773	-	(4 041)	-	(5 012)	4 040	-	82 760
Dams, Reservoirs and Boreholes	1 196	433	(28)	142	(334)	27	-	1 436
Fencing	23 921	-	(1 778)	-	(3 777)	1 777	-	20 143
Work in progress	8 968	11 806	(1 756)	(1 917)	-	-	-	17 101
Total	640 953	40 462	(33 689)	(755)	(52 168)	31 935	22 442	649 180

In the current year we have included in the Annual Financial Statements all the buildings in Queen Elizabeth Park. The buildings that were not in the Annual Financial Statements were brought in at fair value using the depreciated replacement method. The Head Office building was valued using independent valuers. The valuation date was the 31 March 2014. The approach used was the cost method. The valuers used AECOM (Blue book- property and construction handbooks) for the South African building costs specifically for the Durban area. It should be noted that at the time of valuation the valuers did not have access to the building plans and therefore manually measured the building. The valuation is therefore subject to the valuers obtaining the building plans.

Roads with a cost of R 31,6 million and a book value of R15,2 million will be derecognised upon completion of the current construction.

	March 2015	Restated March 2014
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Figures in Rand thousand

5. Intangible assets

	2015			2014 Restated		
	Cost/ Valuation	Accumulated amortisation and accumulated impairment	Carrying value	Cost/ Valuation	Accumulated amortisation and accumulated impairment	Carrying value
Computer software	21 824	(9 386)	12 438	19 603	(6 908)	12 695

Reconciliation of intangible assets - 2015

	Opening balance	Additions	Transfers	Amortisa- tion	Depreciation Transfer	Closing balance
Computer software	12 695	1 027	1 193	(2 302)	(175)	12 438

Reconciliation of intangible assets - 2014 - Restated

	Opening balance	Additions	Transfers	Amortisation	Closing balance
Computer software	12 498	1 522	755	(2 080)	12 695

6. Employee benefit obligations

Defined contribution plan

It is the policy of the entity to provide retirement benefits to all its new employees. At 31 March 2015, there were 1874 (2014: 1966) employees on the Ezemvelo KZN Wildlife Provident Fund. Under this scheme, the entity is under no obligation to cover any unfunded benefits.

Defined benefit plan

In addition to the defined contribution plan, the entity has two defined benefit plans that are governed by the Pension Funds Act, 1956 (Act no. 24 of 1956). At 31 March 2015, there were 265 (2014: 278) employees on the Government Employee Pension Fund and 86 (2014: 93) employees on the Natal Parks Board Pension and Gratuity Pension Scheme.

Natal Parks Board Pension and Gratuity Pension Scheme

The Natal Parks Board Pension and Gratuity Pension Scheme, which is administered by Old Mutual, is a fully funded defined benefit plan governed by the Pension Funds Act. Only employees of the former Natal Parks Board belong to this scheme.

Actuarial valuations are performed every three years. An actuarial valuation of this scheme was performed at 31 July 2014. In the opinion of the actuary, the fund is in a sound financial position. The actuary reassessed the valuation to take account of changes which were likely to occur subsequent to 31 July 2014. Any shortfalls in benefit plans are the responsibility of the entity. The next valuation is due on 31 July 2017. As at 31 March 2015 the fund is in a sound financial position.

	March 2015	Restated March 2014
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Figures in Rand thousand

6. Employee benefit obligations (continued)

Natal Parks Board Pension and Gratuity Pension Scheme (continued)

As at 31 July 2014, the actuarial present value of contracted retirement benefits amounted to R578,5 million, which is lower than the actuarial value of planned assets which amounts to R 601,2 million leaving a surplus of R 22,7 million, which was to be allocated between the different stakeholders by the trustees.

The most significant actuarial assumptions (performed using the Attained Age method) of the most recent valuation were:

- (a) Long term interest rate of 9% per annum and a 7.5% per annum for solvency.
- (b) Long term increase assumption of 6% per annum.
- (c) A long-term inflation rate of 5% per annum has been assumed.
- (d) Promotional salary increases are assumed to take place in accordance with rates set out in Annexure IV of the valuation.
- (e) Withdrawals are assumed to take place in accordance with rates set out in Annexure IV of the valuation.
- (f) Deaths before retirement are assumed to take place in accordance with rates set out in the Annexure IV of the valuation.
- (g) Deaths before retirement are assumed to take place in accordance with rates set out in the Annexure IV of the valuation.
- (h) Pensions will be valued on retirement at an interest rate of 5.5% per annum. The difference between this rate and the investment return actually earned (assumed to be 9% per annum), represents a provision for pension increases in terms of the pension increase policy. On a solvency (discontinuance matching) basis a rate of 4.9% has been used to value the pensions payable at retirement
- (i) All members will retire at the age of 60 and members over age 60 are deemed to have retired on the valuation date.
- (j) All members will be married at retirement with husbands being 5 years older than wives.
- (k) A discount rate of 3% per annum has been used to quantify the value of deferred pension for the purposes of calculating the statutory minimum benefit.
- (l) The salaries reflected on the latest salary return have been increased by 4.5% to reflect an assumed proportional increase for the period from date of last salary increase date to the current valuation date.

Assets

Expected return on plan assets - Market value of assets	601 155	465 258
Assets distributed on settlements - reserve account	-	(381)
	601 155	464 877

Member Liabilities and Contingencies reserves

Current service cost - past service liabilities in respect of active members	97 415	70 847
Past service cost - Pensioner liabilities	410 201	361 139
Past service cost - Value of insured pension obligation	2 505	3 109
Value of DC voluntary contribution accounts and DC surplus allocated to active members	8 203	6 760
Contingency reserves	60 126	23 022
	578 450	464 877

Government Employee Pension Fund

Former employees of the KwaZulu-Natal Directorate of Nature Conservation are members of the Government Employee Pension Fund governed by the Pension Funds Act 1956 (Act no.24 of 1956). This multi-employee state fund is a defined benefit plan. According to the actuarial valuation at 31 March 2012, the fund was 100% funded. The employer continues to allow employees on this fund to migrate to the Ezemvelo KZN Wildlife Provident Fund. This does not pose any financial risk to the organisation.

Figures in Rand thousand	March 2015	Restated March 2014
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6. Employee benefit obligations (continued)

Post Retirement Medical Aid Plan

The Board commissioned an independent valuation, based on actuarial valuation principles, of the post retirement medical aid obligation at 31 March 2014. A valuation conducted by actuaries (Old Mutual Actuaries) in April 2014 reflected an estimated obligation of R 66,8 million as at 31 March 2016. This unfunded liability is being recognised as an expense over three years.

Post Retirement Medical Liability

Baseline opening balance	62 223	58 947
Model change	-	(2 655)
Interest Cost	5 201	5 060
Current Service Cost	907	885
Actuarial gain / (loss)	-	2 965
Benefit Payment	(3 304)	(2 979)
	65 027	62 223

The most significant actuarial assumptions are detailed in the table below:

Assumptions	31.3.2015	31.03.2014
(a) Discount rate	8.6%	8.61%
(b) Medical inflation	7.7%	7.7%
(c) Retirement age	65	65
(d) Proportion continuing membership at retirement	100%	100%
(e) Proportion of retiring members who are married	80%	80%
(f) Age of spouse	3 years older than wives	3 years older than wives
(g) Mortality of in-service members	In accordance with SA 85-90 (Light) ultimate table	In accordance with SA 85-90 (Light) ultimate table
(h) Mortality of continuation members	In accordance with PA (90) ultimate male and female tables	In accordance with PA (90) ultimate male and female tables
(i) Annual rate of withdrawal owing to resignation before retirement	According to scales below	According to scales below

Figures in Rand thousand	March 2015	Restated March 2014
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6. Employee benefit obligations (continued)

Annual rate of withdrawal - from Age	Male	Female
20	16%	24%
25	12%	18%
30	10%	15%
35	8%	10%
40	6%	6%
45	4%	4%
50	2%	2%
55+	0%	0%

A discount rate of 8.6% per year has been used to place a present value on future benefit payments. This is consistent with the IAS19 requirement that the discount rate used should be the long term government bond yield. The rate of 8.6% is the gross redemption yield on the R186 government bond as 31 March 2014.

An expected long term rate of increase to the medical aid subsidy of 7.7% per year has been used to value the liabilities. The medical inflation assumption has been set as follows: The base inflation rate CPI has been set as the difference in the yields on the R186 and the inflation-linked R197 bond after deducting an inflation risk premium of 0.5%. In addition to this, a medical inflation premium of 1.5% has been added to obtain the medical inflation rate of 7.7%. This medical inflation premium makes allowance for affordability in the environment of lower real returns anticipated by the market.

No mortality experience investigation for Ezemvelo KZN Wildlife has been conducted as the size of the membership is insufficient to justify such an investigation.

7. Inventories

Consumable stores	4 323	1 030
Other goods held for resale	4 683	4 440
Fuel (Diesel, Petrol and gas)	2 859	2 861
	11 865	8 331
Stock Losses	189	135

8. Trade and other receivables

Trade debtors	21 007	13 504
Deposits	544	543
Prepaid expenses	1 042	585
Less: Provision for doubtful debts	(3 913)	(4 477)
Sundry receivables	3 993	3 928
Non- exchange transaction receivables - Projects	2 158	2 093
	24 831	16 176

Fair value of Trade and other receivables

Trade and other receivables have not been discounted in order to split the interest and capital portion as at the end of the current year. An adequate provision has been made for all the doubtful debts which reduced the relevant amount.

Reconciliation of provision for impairment of trade and other receivables

Opening balance	4 477	(564)
Amounts written off as uncollectible	5 257	(780)
	3 913	4 477

The creation and release of provision for impaired receivables have been included in operating expenses in the statement of financial performance.

Figures in Rand thousand	March 2015	Restated March 2014
9. Cash and cash equivalents		
Cash on hand	1 130	997
Bank balances	89 296	42 727
Short-term deposits	170 463	123 501
Short-term investments	78 614	84 796
Other cash and cash equivalents	1 230	1 253
	340 733	253 274

A guarantee for R 991 433 in favour of Eskom is held by First National Bank Limited.

10. Deferred Income

Unspent conditional grants and receipts comprises of:

Balance at beginning of period	29 049	45 455
Funds received	494 884	73 950
Disbursements	(463 538)	(90 356)
Unspent funds returned to funder	(2 330)	-
	58 065	29 049

Conditional grants represent assistance from external sources from which the entity has directly benefited.

11. Provisions

Reconciliation of provisions - 2015

	Opening Balance	Additions	Utilised during the year	Closing balance
Leave Pay Provision	54 822	7 161	(4 664)	57 319
Contributory Pension	953	3 999	(3 966)	986
Post Retirement Medical Aid	62 223	2 804	-	65 027
Emergency Rescue Provision	2 186	-	(158)	2 028
	120 184	13 964	(8 788)	125 360

Reconciliation of provisions - 2014

	Opening Balance	Additions	Utilised during the year	Closing balance
Leave Pay Provision	62 147	11 263	(18 588)	54 822
Contributory Pension	920	3836	(3 803)	953
Post Retirement Medical Aid	58 947	3276	-	62 223
Emergency Rescue Provision	2 233	-	(47)	2 186
	124 247	18 375	(22 438)	120 184

Non-current liabilities	65 027	62 223
Current liabilities	60 333	57 961
	125 360	120 184

12. External projects

Special Projects	14 486	13 694
Community Levy	10 321	9 211
Community Facilities control account	5 716	4 218
Wildcard and commercial marine licenses	2	2
	30 525	27 125

Figures in Rand thousand	March 2015	Restated March 2014
13. Trade and other payables		
Trade payables	69 081	62 345
Deposits received	36 006	39 455
Sundry payables	9 210	6 856
	114 297	108 656
14. Revenue		
The amount included in revenue arising from exchanges of goods or services are as follows:		
Sale of goods	33 207	33 321
Accommodation	120 602	111 261
NaturalResource Trade	812	722
Hunting Revenue	1 888	1 036
Licences and permits	6	3
Admission	30 947	27 646
Trails, Rides and Tours	12 350	10 999
Game sales	26 716	17 973
	226 528	202 961
The amount Included In revenue arising from non-exchange transactions is as follows:		
Fines	1 252	1 333
State subsidy transfers	657 895	523 693
	659 147	525 026
	885 675	727 987
15. Cost of sales		
Cost of goods sold	26 396	26 504
16. Other Income		
The amount Included in other revenue arising from exchanges of goods or services are as follows:		
Concession and hire fees earned	5 168	5 140
Capture cost and transport recoveries	23 774	23 176
Donations	6 068	4 077
Agency Services- Marine Coastal Management	5 121	5 164
Provincial Treasury grants	703	67 121
Sundry Revenue	11 631	10 819
Property, Plant and Equipment - Sundry	-	383
	52 465	115 880
The amount included In other revenue arising from non-exchange transactions is as follows:		
Funder revenue	126 172	80 507
	178 637	196 387

Figures in Rand thousand	March 2015	Restated March 2014
17. Operating surplus		
Operating surplus for the year is stated after accounting for the following:		
Amortisation on intangible assets	2 302	2 080
Depreciation on property, plant and equipment	62763	52168
Employee costs	604 426	566 382
18. Employee related costs		
Basic salary	388 761	371 164
Medical aid -company contributions	40 716	37 178
Unemployment Insurance Fund (UIF)	3 587	3 529
Workmans Compensation (WCA)	5 890	5 728
Skills Development Levy (SDL)	4 757	4 547
Leave pay provision charge	5 768	(4 586)
Other personnel costs	10 882	11 308
Post-retirement contributions	51 788	49 974
Subsistence Allowance	3 401	2 287
Overtime payments	7 481	5 818
13th Cheques	28 218	27 011
Car allowance	14 530	14 144
Housing benefits and allowances	38 647	38 280
	604 426	566 382
Remuneration:		
Chief Executive Officer		
Annual Remuneration including Allowances	1552	1844
Contributions to UIF, Medical and Pension Funds	160	161
	1 712	2 005
The reduction in remuneration was due to migration · salary reversal.		
Chief Financial Officer		
Annual Remuneration including Allowances	1 174	1207
Contributions to UIF, Medical and Pension Funds	160	135
	1 334	1 342
Chief Operating Officer		
Annual Remuneration including Allowances	-	853
Contributions to UIF, Medical and Pension Funds	-	87
	-	940
Chief Information Officer		
Annual Remuneration including Allowances	1 167	538
Contributions to UIF, Medical and Pension Funds	158	67
	1 325	605
The difference is due to the CIO not being employed for a full year in 2014.		
19. Interest income		
Interest on funds deposited with various institutions	9 386	9 629

Figures in Rand thousand	March 2015	Restated March 2014
20. Finance costs		
Interest	38	363
21. Cash generated from operations		
Surplus/(Deficit) for the year	47 469	30 496
Adjustments for:		
Depreciation and amortisation	64 844	54 246
Loss on scrapped assets	-	-
Debt impairment	-	-
Movements in provisions	5 175	(10 146)
Changes in working capital:		
Inventories	(3 534)	(241)
Trade and other receivables	(8 655)	(6 349)
Trade and other payables	5 643	17 668
Deferred Income	29 015	(16 405)
	139 957	69 269
22. Net movement in external projects		
Balance at beginning of the year	(27 125)	(26 328)
Balance at end of the year	30 525	27 125
	3 400	797
23. Commitments		
Already contracted for but not provided for		
• Capital expenditure	24 282	30 338
• Operating expenditure	213 109	22 505
	237 391	52 843
Operating leases-as lessee (expense)		
Minimum lease payments due		
- within one year	1 499	1 612
- in second to fifth year inclusive	607	1 524
- later than five years	28	29
	2 134	3 165
Operating leases - as lessor (income)		
Minimum lease payments due		
- within one year	454	537
- in second to fifth year inclusive	996	1 820
- later than five years	3 348	4 599
	4 798	6 956

Operating leases comprise of rentals.

	March 2015	Restated March 2014
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Figures in Rand thousand

24. Contingencies

Conservation Land

The Board has capitalised its buildings. However, the land relating to these buildings is state land. In terms of the KwaZulu Natal Nature Conservation Management Act 9 of 1997, the Board has an implicit right of use of the land for an indefinite period. To date, land claims relating to Ithala Game Reserve, Hluhluwe Imfolozi Park Corridor, Ndumo Game Reserve, and Tembe Elephant Park totalling 91 096 hectares have been settled and co-management agreements entered into with the claimants. In terms of the land settlement agreements, the immovable assets situated on this land could be transferred to the new owners. However, there remains significant uncertainty as to the identity of the new owners as the title deeds have not been finalised.

The total value of immovable assets situated in these areas is estimated at R 80,3 million (2014: R 76,8 million).

According to the Department of Rural Development and Land Reform (DRDLR), there are an additional 22 claims that have been lodged. The demarcations by DRDLR have not yet been finalised and thus it is difficult to ascertain the actual land under claim as well as the assets on that land.

Legal claims

The following is a summary of the legal claims as at the end of the current financial year:

Case Description

Contempt of court claim - (Van Der Riet)
Housing application - (Hospersa)
Ring fenced Leave - (Hospersa)
Employees seeking reinstatement - (Dr Wayne Matthew)
Interdict Application (Brendan Zebra matter)
Claim for damages - (Volschenk)
Employee seeking reinstatement- (Makhathini-Miles)

Legal representation

Cox Yeats Attorneys
McGregor Erasmus Attorneys
McGregor Erasmus Attorneys
McGregor Erasmus Attorneys
Austen Smith Attorneys
Austen Smith Attorneys
McGregor Erasmus Attorneys

The Financial implications of the current cases are:

Probable	R 7 850 823
Improbable	R 3 590 000

25. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

26. Fruitless and wasteful expenditure

Opening balance	1 248	929
Fruitless and Wasteful Expenditure	668	381
Fruitless and Wasteful Expenditure Condoned	(1761)	-
Expenditure not recovered	-	(32)
Expenditure recovered	-	(30)
	155	1 248

27. Irregular expenditure

Opening balance	5 370	8 800
Irregular Expenditure	5 386	3 462
Irregular Expenditure Condoned	(7 804)	(6 892)
	2 952	5 370

	March 2015	Restated March 2014
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Figures in Rand thousand

28. Comparison of budget and actual amounts - budget on cash basis

Receipts	Approved Budget	Final Budget	Actual amounts on comparable basis
Income from Tourism	176 024	178 127	176 934
Income from other activities	21 688	27 681	29 619
Transfer received	657 895	750 434	663 867
Interest	8 910	9 505	9 386
Proceeds on disposal of assets	3 000	3 000	(119)
Sundry Income	31 109	57 986	39 730
	898 626	1 026 733	919 417
Payments			
Salaries & wages	594 818	598 942	585 544
Goods and services	233 478	265 068	226 023
Interest and Penalties	72	72	38
Capital Payments	70 258	162 651	50 876
	898 626	1 026 733	862 481
	-	-	56 936

Reconciliation between Budget and Statement of Financial Performance

Cash Surplus per Performance Report	56 936
Asset Acquisitions	50 875
Non Exchange Revenue	126 172
Compensation of Employees	(1 472)
Increase in leave Pay Provision	(2 497)
Depreciation	(65 068)
Disposal assets	(366)
Bad Debts	-
Non Exchange Expenditure	(116 176)
Sundry Differences	(935)
	47 469

29. Financial instruments

Overview

The entity has exposure to the following risks from its use of financial instruments.

- Credit risk
- liquidity risk
- Market risk
- Interest rate risk

This note presents information about the entity's exposure to each of the above risks, the entity's objectives, policies and processes for measuring and managing risk, and the entity's management of capital. Further quantitative disclosures are included throughout these financial statements.

In terms of Treasury Regulations 27.2.1, issued in terms of the PFMA, the accounting authority must ensure that a risk assessment is conducted regularly to identify emerging risks in the entity. The Board has established the Audit committee which is responsible for developing and monitoring the entity's risk management policies.

The entity's risk management policies are established to identify and analyse the risks faced by the entity, to set appropriate risk limits and controls, and to monitor risks and adherence to limits. Risk management policies and systems are reviewed regularly to reflect changes in market conditions and the entity's activities. The entity, through its training and management standards and procedures, aims to develop a disciplined and constructive control environment in which all employees understand their roles and obligations.

Figures in Rand thousand	March 2015	Restated March 2014
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The audit committee oversees how management monitors compliance with the entity's risk management policies and procedures and reviews the adequacy of the risk management framework in relation to the risks faced by the entity. The Audit committee is assisted in its oversight role at operations level by Internal Audit. Internal Audit undertakes both regular and ad hoc reviews of risk management controls and procedures, the results of which are reported to the Audit committee.

Credit Risk

Credit risk is the risk of financial loss to the entity if a customer or counterparty to a financial instrument fails to meet its contractual obligations and arises principally from the entity's receivables from customers and cash and cash equivalents. The carrying amount of financial assets represents the maximum credit exposure. The maximum exposure to credit risk at 31 March 2015 was R 24,8 million (restated 2014: R 16,2 million) relating to trade and other receivables (Note 8) and R340,7 million (2014: R253,3 million) relating to cash and cash equivalents (Note 9).

Trade and other receivables

The entity's exposure to credit risk is influenced mainly by the individual characteristics of each customer. The composition of the entity's customer base, including the default risk of the industry and country in which the customers operate, has less of an influence on credit risk.

Investments

The entity limits its exposure to credit risk by investing only in liquid securities and only with approved banks and financial institutions.

Guarantees

A guarantee for R 991 433 in favour of Eskom is held by First National Bank Limited as at 31 March 2015.

Liquidity risk

Liquidity risk is the risk that the entity will not be able to meet its financial obligations as they fall due. The entity's approach to managing liquidity is to ensure, as far as possible, that it will always have sufficient liquidity to meet its liabilities when due, under both normal and stressed conditions, without incurring unacceptable losses or risking damage to the entity's reputation.

The entity makes payments bi-monthly. An assessment is made of the payments due in advance. Monies are transferred to the current account to meet the weekly obligations. Any surpluses are invested on a month to month basis at the most optimum rate.

It is the policy of the entity not to borrow monies. There are thus no credit facilities available.

Market Risk

Market risk is the risk related to changes in market prices which could affect the entity's income. The policy of the entity is not to invest in any equity related instruments, as such there is no market risk exposure.

All surplus cash is invested in rated financial institutions at optimal interest rates and periods approved by senior management. Interest rates have not been volatile in the year under review.

Currency Risk

The entity has exposure to currency risk relating to the amount that has to be paid to Microsoft for software licences in United States dollars (US\$).

Interest rate risk

It is the policy of the entity not to borrow monies, resulting in no risk related to changes in the interest rate. Fair values The fair values of financial assets and liabilities are the same as the carrying values reflected in the statement of financial position.

Fair values

The fair values of financial assets and liabilities are the same as the carrying values reflected in the statement of financial position.

Detailed Income Statement

Figures in Rand thousand	Note(s)	March 2015	Restated March 2014
Revenue			
Sale of goods		33 207	33 321
Accommodation		120 602	111 261
Natural Resource Trad		812	722
Hunting Revenue		1 888	1 036
Licences and permits		6	3
Admission		30 947	27 646
Trails, Rides and Tours		12 350	10 999
Game sales		26 716	17 973
Fines		1 252	1 333
State subsidy transfers		657 895	523 693
	14	885 675	727 987
Cost of sales	15	(26 396)	(26 504)
Gross surplus		859 279	701 483
Other Income			
Rentals, hire and concessions		5 168	5 140
Management Fees- Projects		5 121	5 164
Recoveries		23 774	23 176
Donations		6 068	4 077
Provincial Treasury grants		703	67 121
Non-Exchange Revenue- Projects		126 172	80 507
Sundry income		11 631	10 819
Property, Plant and Equipment- Sundry		-	22 825
		178 637	218 829
Expenses (Refer to page 35)		(999 795)	(899 082)
Operating surplus (deficit) before financing activities	17	38 121	21 230
Finance costs	20	(38)	(363)
Interest income		9 386	9 629
		9 348	9 266
Surplus for the year		47 469	30 496

Detailed Income Statement

Figures in Rand thousand	Note(s)	March 2015	Restated March 2014
Operating expenses			
Administration and management fees		55 248	47 466
Auditors remuneration		2 875	3 950
Bad debts		677	104
Bank charges		2 911	2 592
Consumables		9 976	6 869
Contracted Services		18 092	15 489
Depreciation and amortisation		65 068	54 246
Employee costs	18	604 426	566 382
Loss on Asset write-off		-	29
Loss on disposal of assets		1 025	-
Loss on exchange differences		326	46
Marketing		11 853	16 713
Other consulting and professional fees		13 138	22 582
Non-Exchange transaction Expense- Projects		116 176	64 778
Repairs and maintenance		24 971	28 928
Sundry expenses (including reversals of provisions)		3 214	1 085
Board costs		5 708	2 224
Transport and freight		33 922	32 589
Utilities		30 189	33 010
		999 795	899 082

Legislation Applicable to Ezemvelo

The following legislation impact s on the operations of the entity:

- Constitution of the Republic of South Africa Act (Act No. 108 of 1996)

Founding Legislation

- KwaZulu-Natal Nature Conservation Management Act (Act No. 9 of 1997)

Biodiversity Conservation and Heritage

- National Environmental Management Act (Act No. 107 of 1998)
- World Heritage Convention Act (Act No. 49 of 1999)
- National Forest Act (Act No. 84 of 1999)
- National Water Act (Act No. 36 of 1998)
- Marine Living Resources Act (Act No. 18 of 1998)
- KwaZulu-Natal Heritage Act (Act No. 10 of 1997)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- NEMA: Protected Areas Management Act (Act No. 57 of 2003)
- NEMA: Biodiversity Act (Act No. 10 of 2004)
- Natural Scientific Professions Act (Act No. 27 of 2003)
- Natal Nature Conservation Ordinance (Act No. 15 of 1974)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- National Heritage Resources Act (Act No. 25 of 1999)
- Environment Conservation Act (Act No. 73 of 1989)
- KwaZulu Nature Conservation Act (Act No. 29 of 1992)

Employment and Economic Empowerment

- The Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act (Act No. 9 of 1999)
- Unemployment Insurance Act (Act No. 63 of 2001)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- COIDA (Act No. 130 of 1993)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Broad-based Black Economic Empowerment Act (Act No. 53 of 2003) Finance and Information
- Public Finance Management Act (PFMA) (Act No. 1 of 1999)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Electronic Communications and Transactions Act (Act No. 25 of 2002)
- Income Tax Act (Act No. 61 of 1957)
- Preferential Procurement Policy Framework Act (Act No 5 of 2000)
- Protected Disclosures Act (Act No. 26 of 2000)
- Vat Act No. 89 of 1991
- Treasury Regulations

Land and Roads

- Development Facilitation Act (Act No. 67 of 1995)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Municipal Demarcation Act (Act No. 27 of 1998)
- Expropriation Act (Act No. 63 of 1957)
- National Road Safety Act (Act No. 9 of 1972)
- National Road Traffic Act (Act No. 93 of 1996)
- National Roads Act (Act No. 54 of 1971)
- Land Affairs Act (Act No. 101 of 1987)

Sundry

- Criminal Procedure Act (Act No. 51 of 1977)
- Firearms Control Act (Act No. 60 of 2000)
- Liquor Act (Act No. 49 of 2003)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)