

KwaZulu-Natal Nature Conservation Board
trading as Ezemvelo KZN Wildlife

Annual Performance Plan 2016/17



E Z E M V E L O
K Z N W I L D L I F E TM

Conservation, Partnerships & Ecotourism

KwaZulu-Natal

Executive Authority Foreword

With Ezemvelo now incorporated into the new broader Ministry of Economic Development, Tourism and Environmental Affairs, partnerships and engaging with all stakeholders is critical in rolling out our developmental plans. Realizing that Ezemvelo has thus far had a proud national and international reputation, it is imperative that the entity continues to not only maintain, but to improve on these achievements. Such reputation has been garnered through the proper identification and alignment of the entity's activities with the various delivery frameworks applicable to biodiversity management. It should be noted that Ezemvelo is a very complex organization that attracts interest from a wide variety of stakeholders. The expectations from these stakeholders, understandably so, are far more than what the entity can deliver on sustainably. It is therefore important to state that this plan has been based on carefully considered value proposition so that stakeholder expectations can be managed. The core business of the entity being conservation, emphasis will be placed on increasing the protected area network as well as managing those effectively. The entity should also play a vital role towards ensuring sustainable development outside of protected areas. I also firmly believe that the entity's potential can be optimized to contribute towards the greater economic development of our province in various aspects. The ecotourism component, as well as other associated commercial activities, needs to be boosted to attract more visitors to the parks. This will in itself lead to further job creation as well as providing more resources to further conservation efforts. Staying on the subject of job creation, Ezemvelo is ideally placed to directly impact on communities surrounding the protected areas and as such, community upliftment projects would be one of the key deliverables.

I hereby fully endorse the Ezemvelo KZN Wildlife's strategy and the delivery targets as contained in this Annual Performance Plan. I am certain that they reflect relevant provincial and departmental policies, strategies and goals, believing them to be well thought through.


Mr. M. Mabuyakhulu


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

Official sign-off

It is hereby certified that this Annual Performance Plan was developed by the KwaZulu-Natal Nature Conservation Board (trading as Ezemvelo KZN Wildlife) under the guidance of Department of Economic Development, Tourism and Environmental Affairs. This plan was prepared in line with Ezemvelo KZN Wildlife's Strategic Plan 2015/20 and accurately reflects the performance targets which Ezemvelo KZN Wildlife will endeavor to achieve given the resources made available in the budget.

Signature: 
Mr. Darius Chitate (Chief Financial Officer)

Date: 26/01/2016

Signature: 
Mr. Sudhir Ghoooral (General Manager: Risk and Strategic Services)


Date: 26/01/16

Signature: 
Dr David Mabunda (Approval of Accounting Officer: A/Chief Executive Officer)

Date: 26/01/16

Signature: 
Mr. Comfort Ngidi (Approval of Accounting Authority: Board Chairperson)

Date: 26/01/16

Signature: 
Mr. M. Mabuyakhulu
Executive Authority: Member of Executive Council
Department of Economic Development, Tourism and Environmental Affairs

Date: 16/02/2016

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Part A: Strategic Overview

This Annual Performance Plan sets out Ezemvelo KZN Wildlife's programmes, policy priorities and outlines the performance indicators within the scope of its mandate for 2015 – 2020. Ezemvelo KZN Wildlife has adopted the Budgeted Programme approach to strategic management since 2011, as per National Treasury Instruction Note No. 33. This document is thus aligned to the "Framework for Strategic Plans and Annual Performance Plans (2010)" format, as prescribed by National Treasury.

1. Updated Situational Analysis

Ezemvelo KZN Wildlife is the provincial agency mandated to carry out biodiversity conservation and associated activities in the province of Kwazulu-Natal in the Republic of South Africa. The primary focus of the organization is biodiversity conservation - the management of protected areas (PAs) including two World Heritage Sites which are the Maloti-Drakensberg Park and the Isimangaliso Wetland Park. The organization also applies provincial nature conservation legislation and its associated regulations. The second but nevertheless vital aspect is the development and promotion of eco-tourism facilities in protected areas.

SECTION 24 of the Constitution stipulates that all South Africans have a right to an environment that is not harmful to their health or well-being and to have the environment protected for the present and future generations. The constitution compels the state to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecological sustainable development and use of natural resources.

The National Department of Environmental Affairs sets the prioritised agenda through the legislative and policy mechanisms and are translated into delivery frameworks through the Outcomes based planning process. This in turn prioritises the provincial conservation delivery frameworks.

Ezemvelo firmly believes that strategy in a public entity has to be stakeholder centric. Ezemvelo is mindful that its existence is driven by the ability to add and signal value to stakeholders. Ezemvelo also acknowledges that stakeholder expectation is in most cases, more than what can be delivered on, thus the entity needs to have the ability to identify stakeholders, understand their expectations, formulate stakeholder value propositions to manage and deliver on those expectation in a sustainable manner. Having said the above, Ezemvelo is embarking on a *stakeholder centric strategy* for the 2015/20cycle.

Based on the mandate and being a state-owned entity, Ezemvelo shall continue to implement programmes and initiatives to improve the state of biodiversity both within and outside of protected areas. In terms of protected areas, Ezemvelo aims at managing protected areas effectively in line with the national standards as well as expanding the formal conservation network within the province of KwaZulu-Natal. Biodiversity management outside protected areas will be enhanced through the development and implementation of a district conservation management tool which aims to assess districts along certain pre-defined set of criteria, identify gaps and mitigate such in order to improve the overall state of biodiversity within the province outside of protected areas. It must be stressed that most biodiversity management actions are formulated through a scientific process. Staying in the arena of biodiversity management, poaching remains a real challenge, and as such, the fight against poaching, especially rhino poaching, will be ramped up to ensure that this natural heritage of the province is protected.

Ezemvelo also endeavours to improve its revenue generation ability. There will be concerted effort to increase the number of visitors to the protected areas and the occupancy rates of the resorts. Options to improve efficiencies shall be investigated and if required, the business model of Ezemvelo has been reviewed to ensure a lean operation is in place and the Business Development division has been constituted to maximise our revenue generation ability and to guide business best practise. In order to further enhance the Ezemvelo's Business Delivery Model, a realignment of key enabling sub-programmes has been instituted under one Division to drive efficiencies.

Being a state owned entity, Ezemvelo also intends on assisting the Province to alleviate poverty and unemployment levels. As such, the entity intends to carry on implementing community based projects whilst creating jobs.

Performance environment

The service delivery environment during the past financial year has been expanded and hence Ezemvelo KZN Wildlife had to update its 'performance delivery framework for the institution to bring it in line. The delivery frameworks which are aligned to the mandate of Ezemvelo are as follows:

➤ **The National Development Plan**

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

- Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.
- Enhance the resilience of people and the economy to climate change.
- Extract mineral wealth to generate the resources to raise living standards, skills and infrastructure in a sustainable manner.
- Reduce greenhouse gas emissions and improve energy efficiency."

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

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

➤ **Outcome 10 :Protect and Enhance our Environmental Assets and Natural Resources**

Government has agreed on 14 outcomes as a key focus of work till 2019. The Governmental Sectors, have priority outcomes, and contribute to other outcomes in their work-plans. These translate to delivery agreements for the relevant National Ministers and Provincial Members of the Executive Council (MECs). The delivery agreements are reviewed annually and refined. The financial years and subsequently, the annual revisions to the delivery agreements have been synchronised to link with the budgetary process. The outcomes are also linked to sub outcomes for monitoring and evaluation purposes. The relevant delivery sub outcomes identified for Ezemvelo are as follows:

- Sub-outcome 1: Ecosystems are sustained and natural resource are used efficiently
- Sub-outcome 2: An effective climate change mitigation and adaptation response
- Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition
- Sub-outcome 4: Enhanced governance systems and capacity
- Sub-outcome 5: Sustainable human communities

Impact Indicators

Impact indicators will be monitored to assess whether or not the actions described in this MTSF chapter are having the desired impact on the environment. This will assist in on-going improvements and revision of plans when necessary.

The following tables provide a summary of the Medium Term Strategic Framework deliverables and the alignment with Ezemvelo KZN Wildlife Annual Performance Plan.

Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently				
MTSF Indicator	MTSF Target	Provincial Indicator	Provincial Target	Ezemvelo's aligned indicator
# ha in the conservation estate	13.2 % (16 121 794 ha)	None	N/A	% of KZN under formal conservation protection
# biodiversity stewardship sites	3 sites	None	N/A	Number of additional biodiversity sites proclaimed through the stewardship programme
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	20 legislative tools	None	N/A	Number of Biodiversity management plans for threatened species developed
Percentage of spatial development frameworks (SDF's) supported by a standard minimum environmental requirements	100% of all SDF's being developed and reviewed by 2019	Percentage of received SDF's reviewed for environmental requirements	100%	No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered
% of environmental impact assessment applications processed within timeframes, reported quarterly from the National Environmental Assessment System	98%	% of environmental impact assessment applications processed within timeframes	98%	% of Environmental Authorisations commented on within timeframes and % of environmental authorisations that have the threats to biodiversity fully mitigated
Number of emerging invasive species targeted for early detection	300	None	N/A	Invasive Alien Plant maintenance areas 100% cleared and 5% annual decrease of uncleared areas

Sub-outcome 2: An effective climate change mitigation and adaptation response				
MTSF Indicator	MTSF Target	Provincial Indicator	Provincial Target	Ezemvelo's aligned indicator
Number of sector adaptation strategies/plans completed	5 Sector adaptation plans developed by 2019 (Water, Agricultural & commercial forestry, Health, Biodiversity & ecosystems, Human settlements)	Number of sector adaptation strategies/plans completed	Water, Agricultural & commercial forestry, Health and Human settlements	4 biome climate adaptation plans for the province developed in the last strategic cycle
Number of environmental awareness activities conducted	8 per annum (linked to environmental calendar days)	Number of environmental awareness activities conducted	8 annually	Number of conservation awareness activities conducted
Number of Full Time Equivalents (FTEs) created	EPWP-447 884	Number of Full Time Equivalents (FTEs)	11302	Number of Fixed Term Equivalents (FTE's) created

Sub-outcome 2: An effective climate change mitigation and adaptation response				
MTSF Indicator	MTSF Target	Provincial Indicator	Provincial Target	Ezemvelo's aligned indicator
		created		
Number of Work Opportunities created	EPWP-1, 151 150 Non EPWP- 22 500 (DEA)	Number of work opportunities created	39500	Number of work opportunities created

Sub-outcome 4: Enhanced governance systems and capacity				
MTSF Indicator	MTSF Target	Provincial Indicator	Provincial Target	Ezemvelo's aligned indicator
Number of compliance inspections conducted	14750	Number of compliance inspections conducted	11420	Number of compliance inspections conducted
Number of enforcement actions undertaken for non-compliance with environmental legislation	1587	Number of criminal enforcement actions finalized for non-compliance with environmental management legislation	69	Number of enforcement actions undertaken for non-compliance with environmental legislation
Percentage of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed protected areas assessed with a METT score above 67%	None	None	% of area of state managed protected areas assessed with a METT score above 67%

The above indicators are aligned to the 2nd National Biodiversity Strategy and Action Plan (NBSAP) 2015-2025 which was finalised in July 2015. The NBSAP also expresses the key indicators aligned to South Africa's commitment to International Environmental Treaties and Conventions.

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

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

7: Conservation Management in the Ezemvelo APP is aligned to Treasury Budget Programme Structure Programme

The table below contains the relevant sector indicators that Ezemvelo is responsible for based on the entities mandate.

Programme 2: Environmental Policy, Planning and Coordination	Programme 3: Environmental Compliance and Enforcement	Programme 5: Biodiversity Management	Programme 6: Environmental Empowerment Services
Number of Legislative tools developed	Number of enforcement actions finalized for non-compliance with environmental management legislation	Number of Hectares in the conservation estate	Number of work opportunities created through environmental programmes
	Number of compliance inspections conducted	% of area of the state managed protected areas assessed with a METT score above 67%	Number of environmental awareness activities conducted
		Number of permits issued within legislative timeframes	

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

The National Strategy for Sustainable Development was approved by cabinet on the 23rd November 2011. The NSSD1 builds on the 2008 National Framework on Sustainable Development. The following five strategic objectives are identified in the NSSD1:

- Enhancing systems for integrated planning and implementation
- Sustaining our ecosystems and using natural resources efficiently
- Towards a green economy
- Building sustainable communities
- Responding effectively to climate change

The following table provides a summary of the National Strategy for Sustainable Development deliverables and the alignment with Ezemvelo KZN Wildlife Annual Performance Plan.

Reformulated NSSD 1 strategic priorities	Relevant NSSD1 Strategic priority Interventions aligned to Ezemvelo's Mandate	Ezemvelo's aligned indicator
Priority 1: Enhancing systems for integrated planning and implementation	Identification of funding to support community-based capacity-building projects	Number of community based projects initiated and rand value of external funding secured (includes funding for social responsibility)
Priority 2: Sustaining our ecosystems and using natural resources efficiently	<i>Water resources</i> Strengthening invasive plant management in catchments	Invasive Alien Plant maintenance areas 100% cleared and 5% annual decrease of uncleared areas (includes catchments in Protected Areas)
	<i>Living marine resources</i> Intensification of compliance and enforcement efforts	Number of compliance inspections conducted (includes compliance inspections for MLRA)
	National Green Economy Strategy (Contribution to Outcome 4: Decent employment through inclusive economic growth)	Number of Fixed Term Equivalents (FTEs) created
Priority 3: Towards a green economy	Environmental sustainability (cross-cutting) Implementation of programmes in research, awareness, training, skills development and knowledge management	Number of Conservation awareness activities conducted
	Promotion of programmes that create green jobs	Number of Fixed Term Equivalents (FTEs) created
	Integrating conservation opportunities (as an alternative economic opportunity) into the land reform programme, particularly where agriculture is marginal	Number of stewardship sites added to the conservation estate
Priority 4: Building sustainable communities	Black Economic Empowerment (BEE) programmes and gender mainstreaming	% procurement contribution towards BBBEE
	Priority 5: Responding effectively to climate change	Development of information management systems that increase our ability to measure and predict climate change, and especially extreme weather events, floods, droughts and forest and veld fires

➤ **The Provincial Growth and Development Plan (PGDP)**

The first version of the PGDP was adopted at the August 2012 Executive Council Lekgotla with an instruction for all departmental work plans to be aligned with the PGDP. The Planning Commission was also tasked to ensure that the PGDP is refined as it is implemented and that refined versions are presented to Provincial Executive Council Lekgotla normally convened in August of every year. The 2014 version of the PGDP represents the outcome of further consultations since adoption of the first version in August 2012. During this period the Office of the Premier and Provincial Treasury engaged all Departments and Provincial State Owned Entities to assist them with the alignment departmental Annual Performance Plans with the PGDP. This marked the deepening of the province's commitment to integrate planning and resource utilization across government departments and state-owned entities. The Provincial Executive Council Lekgotla of February 2013 resolved that the institutional framework for the implementation of the PGDP be amended to provide for the establishment of Action Work Groups for each of the strategic objectives, convened by the identified lead department. It also indicated that each of the identified convening departments must coordinate inter-departmental input and that Provincial Executive Council Clusters should restructure their agendas to accommodate progress reports from strategic objective action groups. Ezemvelo through its mandate contributes directly to Strategic Goal 5: Environmental Sustainability. This goal area recognizes the undesirable situation which was created by past patterns of resource use in the province and the Constitutional imperative of the need "to secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development". The overall achievement in the development of a new sustainable trajectory for KZN will be measured by apex indicators that are centered on building resilience for adaptive capacity in the social and ecological systems of the province. It is important to note that the PGDP indicators are being reviewed and this process will be finalized in during the 2016/17 financial year, and the amended indicators will be reflected in the Annual Performance Plan 2017/18.

The following tables provide a summary of the Provincial Growth and Development Plan deliverables and the alignment with Ezemvelo KZN Wildlife Annual Performance Plan.

The PGDP Objective is to have Biodiversity trends are halted and reversed, and this will be done by managing the pressures on biodiversity

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
Land transformation in High-Risk Biodiversity Planning Units per district municipality	No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered
% conformance of land and resource use decisions with High-Risk Biodiversity Planning Unit (HRBPU) guidelines per district municipality.	% Environmental Authorizations that have the threats to biodiversity fully mitigated
Number of compliance inspections conducted	Number of compliance inspections conducted
Spatial biodiversity planning, decision-support tool development and monitoring	<i>Biodiversity Sector Plans for all KZN District Municipalities developed in the last strategic cycle</i>

The PGDP Objective is to improve efficiency of government led job creation programmes, and will thereby yield incomes and prepare participants for entry into the labour market

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
Cumulative number of FTE's created through EPWP and CWP, inclusive of all sectors	Number of Fixed Term Equivalents (FTEs) created
Cumulative number of work opportunities created through EPWP and CWP inclusive of all sectors	Number of Work Opportunities created

The PGDP Objective is to Build government capacity - Government is able to effectively and efficiently deliver infrastructure and services to the population of KZN

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
% of budget of provincial departments and public entities allocated to capital infrastructure spent	% of budget of allocated to capital infrastructure spent
% of budget of provincial departments and public entities allocated to capital infrastructure (new construction, maintenance and operation) interventions	% of own generated revenue ear-marked for maintenance of immovable assets

The PGDP Objective is to Build government capacity - Government is able to effectively and efficiently deliver infrastructure and services to the population of KZN

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
% of provincial departments and provincial entities with clean audits	Achievement of a clean audit opinion
% of development applications that meet time norms for processing	% of Environmental Authorisations commented on within timeframes and % environmental authorisations that have the threats to biodiversity fully mitigated
Align staff performance agreements to PGDP Interventions	% Implementation of a Human Resources Plan
Enhance organizational capacity to deliver services	

The PGDP Objective is to Eradicate fraud and corruption - Government is corruption free

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
% of provincial and municipal entities that have audit disclaimers, or adverse findings	Achievement of a clean audit opinion

The PGDP Objective is to provide sufficient ICT infrastructure that is available for the growth and development needs of KZN

Primary Indicators and interventions relevant to Ezemvelo	Ezemvelo's aligned indicator
Develop Access Network Infrastructure at Provincial & Municipal Level	% Implementation of an information technology strategy

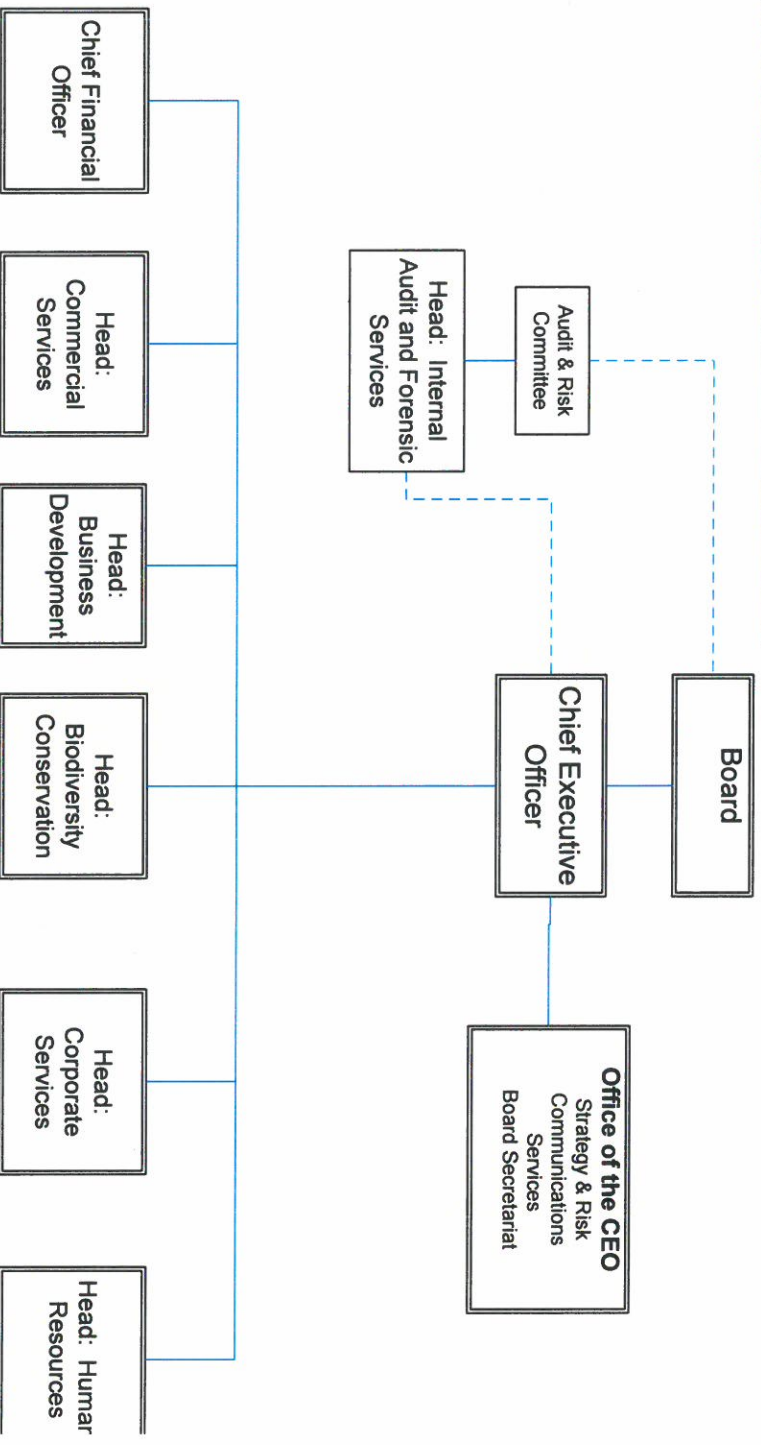
➤ **Provincial Environmental Implementation Plan**

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

EIMP 2015-20 has been drafted and is pending approval, once approved the relevant indicators aligned to Ezemvelo will be incorporated into the Annual Performance Plan.

Organizational Environment

Top & Senior Management



Organizational Executive Structure

The organizational environment, especially regarding its structure has been in a state of flux for some time now. It is important to note that a new structure was developed and approved; however, the implementation of the new structure via a migration route which started with top management had to be halted and reversed. This has invariably contributed to an unstable organizational environment. Efforts are being geared to stabilize the organization with a strong management team which will focus

on providing support required to the field staffs that is at the cold face of service delivery. The organizational structure depicted above is the one that has been proposed to the Board for approval.

On a strategic level, there is consensus that there is currently a weak organizational culture which needs immediate attention. The Human Resources Division is gearing its plans to address this matter.

Review of Legislative and other Mandates

The KwaZulu-Natal Environmental, Biodiversity and Protected Areas Management Bill, 2015 is currently undergoing the public participatory process.

2. Overview of 2015 budget and MTEF estimates

Expenditure estimates

Programme	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-term expenditure estimate		
	2013/14	2014/15			2015/16	2016/17	2017/18
R Thousand							
1. Administration	38 567	39 363	43 406	41 936	43 582	46 439	48 327
2. Enabling - 1. Financial Services	25 203	25 244	32 540	30 144	36 352	39 056	41 372
2. Enabling - 2. Corporate Support Services	59 215	58 161	84 766	62 789	63 363	67 779	73 171
2. Enabling - 3. Human Resources Services	48 490	49 097	55 953	58 980	60 007	64 107	68 968
2. Enabling - 4. Business Development	1	962	1 422	4 212	1 861	1 989	2 124
3. Service Delivery - 7. Conservation	465 778	485 015	678 492	535 106	589 058	624 466	655 070
3. Service Delivery - 8. Tourism Services	170 556	183 240	226 405	199 323	201 480	210 579	217 666
Total	807 810	841 083	1 122 983	932 489	995 704	1 054 415	1 106 698

Programme	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-term expenditure estimate		
	2013/14	2014/15			2015/16	2016/17	2017/18
R Thousand							
Economic Classification							
Current payments	773 975	790 961	946 599	901 816	953 881	1 016 755	1 082 611
Compensation of employees	551 946	582 981	629 987	687 244	731 433	786 428	845 723
Goods and services	219 665	205 463	314 282	211 850	219 941	227 679	234 097
Interest and rent on land	2 364	2 518	2 330	2722	2 507	2 648	2 801
Transfers and subsidies to:	-	-	-	-	-	-	
Provinces and municipalities							
Non-profit institutions							
Households							

Programme	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R Thousand							
Economic Classification							
Other							
Payments for capital assets	33 834	50 122	176 384	30 673	41 823	37 659	24 077
Buildings and other fixed structures	7 104	34 190	89 500	2 626	5 385	4 296	0
Machinery and equipment	26 509	14 869	58 399	2 314	23 803	20 058	10 000
Other	221	1 063	28 485	25 733	12 636	13 306	14 077
Payments for financial assets							
Total	807 810	841 083	1 122 983	932 489	995 704	1 054 415	1 106 698
Of which:							
Own revenue	216 998	250 197	260 907	250 666	277 742	294 813	303 039
Total provincial subsidy	590 812	590 886	862 076	681 824	717 961	759 602	803 659

3.2 Relating expenditure trends to strategic outcome oriented goals

Tourism income targets have been closely reviewed based on current trends and reduced from the earlier values submitted for 2016/17. This has had an impact on the funds available for spending on operations and assets.

The Business Development Unit is now functional and have committed to bringing in an additional R 10 million in revenue. This has been included in the budget. The Unit's goal to reduce expenditure by R 20 million has not been brought into the budget as the impact on service delivery has not yet been assessed, and operational expenditure budgets are already under constraint.

The increases in salaries and related expenditure (overtime etc.) are driven by agreements at a National level by the DPSA, and these increases exceed the increases in both own income and the subsidy which has an impact on our expenditure and project budgets Furthermore, the need to convert temporary contract staff to permanent staff with concomitant increase in benefits has placed an additional burden on Compensation of Employees as a lot of these employees were not correctly budgeted for before conversion.

The higher costs of Compensation of Employees and the proportion of Goods and Services needed for non-discretionary expenses which are subject to inflationary increases (such as fuel, rentals, electricity) has meant that a large proportion of funds previously set aside for special expenditure (the “Ring-Fenced” funds) are no longer available to the organization.

The only special awards out of the Ring-Fenced funds are R 25 million for Protected Area Expansion, and R 5 million for Rhino Security.

No allocations have been made for repair and maintenance of roads or fencing, or the much-needed improvement of infrastructure for staff and guests due to the lack of funding.

The allocation for replacement of Machinery and Equipment is minimal – only R 2.3 million.

Part B: Programme and subprogramme plans

The National Treasury Guidelines on Budget Programmes provides the design of budget programmes to be used by state funded organizations in budgetary and management systems. In line with the Public Finance Management Act 1 of 1999 (PFMA), the guidelines aim to promote good financial management in order to maximize performance and service delivery through the effective and efficient use of limited resources.

3. Programmes

Administration Programme

Programme 1: Administration (Support Services)

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 administration programme consists of the Office of the Chief Executive Officer comprising of functions such as Risk Management, Board Secretariat, Communications and Strategic Planning & Control.

Strategic core objective annual targets for 2016

Targets for 2016/17 and over the Medium Term Expenditure Framework (MTEF) period is listed below for each strategic objective specified for this programme in the Strategic Plan.

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance								
Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Improve service delivery of Ezemvelo KZN Wildlife	Implement organizational pre-determined objectives (APP targets)	New	New	63%	80%	100%	100%	100%

Programme performance indicators and annual targets

Programme performance indicators		Audited/Actual performance			Estimated performance		Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
1.1	%of Legislative or oversight performance Reports timeously submitted	New	New	New	New	100%	100%	100%	

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
1.1	%of Legislative or oversight performance Reports submitted	Quarterly	100%	25%	50%	75%	100%

Audit Services

The Audit Services function is to provide effective and efficient internal audit and forensic 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 objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance				Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Promote good governance	Assist in achieving a clean audit	Qualified Audit	unqualified Audit	unqualified Audit	unqualified Audit	Clean Audit	Clean Audit	Clean Audit	

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance					Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19		
5.1 Number of Audits performed	26	25	25	25	25	20	20	20	20	20

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.1 Number of audits performed	Quarterly	20 Audits	5	10	15	20

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.

Sub-Programme2: 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 objective annual targets for 2016

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance										
Strategic Objective	Strategic Plan Target	Audited/Actual performance					Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	
Promote good governance	Achieve a Clean audit	Qualified audit	unqualified audit	Unqualified audit	Unqualified audit	Clean Audit	Clean audit	Clean audit	Clean audit	

Programme performance indicators and annual targets

Programme performance indicators	Audited/Actual performance			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.1	% of creditors paid within agreed terms	New	New	90%	95%	100%	100%	100%
2.2	% budget variance	9%	9%	<10%	<10%	<10%	<10%	<10%
2.3	% of own generated revenue ear- marked for maintenance of immovable assets	New	New	5%	10%	5%	15%	15%
2.4	% procurement contribution towards BBBEE (targeted businesses)	26%	51%	55%	56%	59%	60%	60%
2.5	% of budget allocated to capital infrastructure spent	New	New	13%	2%	3%	1.12%	0%

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
2.1	% of creditors paid within agreed terms	Quarterly	100%	100%	100%	100%	
2.2	% budget variance	Quarterly	<10%	<10%	<10%	<10%	
2.3	% of own generated revenue ear- marked for maintenance of immovable assets	Quarterly	5%	1%	2%	3%	5%
2.4	% procurement contribution towards BBBEE (targeted businesses)	Quarterly	59%	59%	59%	59%	
2.5	% of budget allocated to capital infrastructure spent	Quarterly	3%	0%	1%	2%	3%

Sub-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 objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance										
Strategic Objective	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
Promote a good corporate culture	100% implementation of a Human Resource Plan	-	-	Human Resource Plan	18%	40%	59%	75%		

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
3.1 % Implementation of Human Resource Plan	New	New	Human Resource (HR) Plan	18 % implementation of HR plan	40 % implementation of HR plan	59 % implementation of HR plan	75 % implementation of HR plan		

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.1 % Implementation of Human Resource Plan	Quarterly	40 % implementation of HR plan (100% for 16/17)	21%	50%	83%	100%

Sub-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 objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Promote knowledge management and technological efficiencies	100% Implementation of IT strategy	-	Approved IT Strategy	40%	60%	80%	100%	100%	

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.1 % of IT strategy implemented	-	Approved IT Strategy	40%	60%	80%	100%	100%	

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
4.1 % of IT strategy implemented	Bi-annual	80% (100% of the 80% planned)	-	50%	50%	100%

Sub-Programme 5: Business Development

The Business Development function is to add value to the organization by providing and implementing best business practices to maximize and optimize revenue.

Strategic objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
To develop and pilot new streams of revenue generation, through proper project management techniques, thereby adding to revenue generation	30%	New	New	New	New	30%	30%	30%	30%	
		New	New	New	New	30%	30%	30%		
To reduce the cost of doing business as well as improving efficiencies by identifying, analyzing and improving business models, processes and procedures	30%	New	New	New	New	30%	30%	30%		

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
5.1 Rand value added to mainstream revenue	New	New	New	New	New	R10M	R12m	R18m	
5.2 Rand value of business cost reduced	New	New	New	New	New	R20M	R10M	R11M	

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.1 Rand value added to mainstream revenue	Annual	R10M	-	-	-	10M

5.2	Rand value of business cost reduced	Annual	R20M	-	-	-	-	20M
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Sub-Programme 6: Special Projects and Technical Services

The special projects and technical services sub-programme focuses on the securing of external funding for the entities unfunded mandate and managing the entities technical infrastructure needs.

Strategic objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance					Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19		
Contribute towards government priorities in relation to rural development, creating job opportunities and a healthy environment	Create work opportunities annually	1924	4403	1300	1300	1300	1300	1300	1300	1300	

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance	Estimated performance	Medium-term targets				
			2012/13	2013/14	2014/15	2015/16	2016/17
6.1 No. of rural development community based projects initiated	12	17	16	15	12	11	10
Percentage of projects completed on time within budget	New	New	New	New	100%	100%	100%
6.2 No. of employment (work) opportunities created annually.	1924	4403	1300	1300	1300	1300	1300

6.3	Rand value of external funding secured.	R 84.9 million	R 98 million	R 150 million	R 157.5 million	R 165.4 million	R 170 million	R 180.2 million
		New	New	250	250	250	250	250
6.4	Number of Fixed Term Equivalents (FTEs) created	New	New	250	250	250	250	250

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
6.1	No. of rural development community based projects initiated	Quarterly	12	1	4	8	12
	Percentage of projects completed on time within budget	Annually	100%	-	-	-	100%
6.2	No. of employment (work) opportunities created annually.	Quarterly	1300	-	220	620	1300
6.3	Rand value of external funding secured.	Quarterly	R 165.4 million	-	R 20 Million	R 80 Million	R 165.4Million
6.4	Number of Fixed Term Equivalents (FTEs) created	Quarterly	250	-	50	150	250

Service Delivery Programmes

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

Sub-Programme 7: Conservation

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.

**This Sub-Programme is aligned to the Treasury budget programme structure
Programme 5: Biodiversity Management.**

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.

Strategic core objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Manage protected areas effectively	Increase and maintain protected area network that is managed effectively (67% - national standard)	89%	71%	85%	86%	87%	88%	89%

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

Strategic Objective	Strategic Plan Target	Audited/Actual performance					Estimated performance	Medium-term targets				
		2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19			
Management of biodiversity conservation outside protected areas	Number of compliance inspections conducted	N/A	337	1500	1500	1500	1500	1500	1500			
		Expand the conservation estate within KZN to increase land under conservation	8.5%	8.7%	8.8%	9.2% (868 121ha)	9.4% (886 993 ha)	9.6% 905 866 ha)	9.8% (924 738 ha)			
Mitigate threats to biodiversity	Biodiversity management plans for threatened species developed	5	11	1	1	1	1	1				
		% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	75%	76%	78%	75%	75%	75%	75%			

Programme performance indicators and annual targets

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
7.1	% of protected area network that meet the minimum management effectiveness standard (67%)	89%	71%	85%	86%	87%	88%	89%	
7.2	% of all land use transformation applications received commented on within timeframes	N/A	N/A	N/A	25%	30%	40%	50%	

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
7.3	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	75%	76%	78%	75%	75%	75%	75%
7.4	No. of biodiversity management plans for threatened species developed	5	11	2	1	1	1	1
7.5	No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered	New	New	2 District Municipalities	2 District Municipalities	2 District Municipalities	2 District Municipalities	2 District Municipalities
7.6	Number of biodiversity awareness activities conducted	New	New	New	8	8	8	8
7.7	% of Invasive Alien Plant maintenance areas cleared and % decrease of uncleared areas (of mapped areas)	-	-	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas
7.8	Additional ha submitted for proclamation	8.5%	8.7%	8.8%	9.2% (868 121ha)	18 872ha	38 873 ha	18 872ha
7.9	No. of biodiversity stewardship sites submitted for proclamation	New	New	New	5	2	2	2

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
7.10	No. of enforcement actions undertaken for non-compliance with environmental legislation	N/A	9	5	5	5	5	5	
7.11	No. of compliance inspections conducted	New	337	1500	1500	1500	1500	1500	
7.12	Target threshold of mortality rate of endangered species (rhino poaching)	New	New	New	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino	
7.13	Number of permits issued within timeframes	New	New	New	5100	5100	5100	5100	
7.14	State of Biodiversity Report produced annually	New	New	1	1	1	1	1	

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
7.1	% of protected area network that meet the minimum management effectiveness standard (67%)	Annually	87%	-	-	-	87%
7.2	% of all land use transformation application received commented on within the timeframes	Quarterly	30%	30%	30%	30%	30%

Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
7.3	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	Quarterly	75%	75%	75%	75%	75%
7.4	No. of biodiversity management plans for threatened species developed	Annually	1	-	-	-	1
7.5	No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered	Annually	2 District Municipalities	-	-	-	2
7.6	Number of biodiversity awareness activities conducted	Quarterly	8	2	5	6	8
7.7	% Invasive Alien Plant maintenance areas cleared and % annual decrease of uncleared areas	Annually	100% of maintenance areas cleared, and 5% decrease of uncleared areas	-	-	-	100% cleared and 5% annual decrease of uncleared areas
7.8	Additional ha submitted for proclamation	Annually	18 872ha	-	-	-	18 872ha
7.9	No. of biodiversity stewardship sites submitted for proclamation	Annually	2	-	-	-	2
7.10	No. of enforcement actions undertaken for non-compliance with environmental legislation	Annually	5	N/A	N/A	N/A	5

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
7.11 No. of compliance inspections conducted	Quarterly	1500	200	550	1100	1500
7.12 Target threshold of mortality rate of endangered species (rhino poaching)	Annually	2% white rhino, 1% black rhino	-	-	-	2% white rhino, 1% black rhino
7.13 Number of permits issued within timeframes	Quarterly	5100	1200	1300	1200	1400
7.14 State of Biodiversity Report produced annually	Annually	1	-	-	-	1

Sub-Programme 8: Eco-tourism 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.

Strategic core objective annual targets

Targets for 2016/17 and over the MTEF period is listed below for each strategic objective specified for this programme in the Strategic Plan.

Goal: Position Ezemvelo as the wildlife destination of choice.

Strategic Objective	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Position Ezemvelo as a wildlife destination of choice and optimize revenue generation	Improve revenue generated from commercial services on a year to year basis	R170.3 million	R178.3 million	R201 million	R 216 million	R227 million	R214 million	R228 million	

Programme performance indicators and annual targets

Programme performance indicators	Audited/Actual performance				Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
8.1	% increase in the number of day visitors to Ezemvelo parks	New	New	New	7%	9%	14%	17%	
8.2	% increase in the occupancy rate of Ezemvelo resorts	New	New	New	6%	8%	11%	14%	
8.3	Rand value of revenue achieved from commercial services (increase of own revenue)	R 170.3 million	R 178.3 million	R 201 million	R 216 million	R227 million	R214 million	R228 million	

Quarterly targets

Performance indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
8.1	% increase in the number of day visitors to Ezemvelo parks	Annually	9%	-	-	-	9%
8.2	% increase in the occupancy rate of Ezemvelo resorts	Annually	8%	-	-	-	8%
8.3	Rand value of revenue achieved from commercial services (own revenue)	Quarterly	R 227 million	R 54 Million	R 108 Million	R 172 Million	R227 Million

Reconciling performance targets with Budget and MTEF

Category	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-term expenditure estimate		
	2013/14	2014/15			2015/16	2016/17	2017/18
R Thousand							
INCOME							
Accommodation fees	109 249	118 117	139 656	146 521	150 862	160 941	165 687
Admission fees	27 646	30 922	31 381	30 222	38 944	41 339	42 600
Curio/Grocery/Fuel/Restaurant Gross Profit	7 512	7 705	11 160	7 608	10 891	11 587	11 962
Game Auction	17 376	25 655	17 169	14 773	16 197	16 230	15 317
Gifts, Sponsorships and Donations	3	148	0	2	0	0	0
Hunting	1 036	1 725	892	1 134	3 695	3 946	3 946
Interest, Dividend, Rent On Land Total	9 629	9 386	11 723	10 500	10 752	11 483	11 983
Natural Resources	722	812	632	454	666	711	760
Permits and Licences	1 336	1 258	1 143	1 522	1 473	1 573	1 573
Proceeds from sales of moveable assets	1 874	50	3 000	1 500	3 664	3 913	4 179
Rentals, hire and concessions	5 124	5 168	3 215	4 866	6 032	6 397	6 676
Sundry Income	24 869	37 404	29 782	20 544	19 752	21 095	22 252
Trails, rides and tours	10 622	11 846	11 154	11 018	14 815	15 596	16 105
Transfers received	590 812	590 886	862 076	681 824	717 961	759 602	803 659
TOTAL INCOME	807 810	841 083	1 122 983	932 489	995 704	1 054 415	1 106 698
EXPENDITURE							
Administration Costs	-4 941	-4 078	-4 814	-3 405	5 385	5 687	-2 966
Advertising	-16 715	-11 153	-10 843	-8 347	-7 574	-7 998	-8 302
Audit Costs - External	-3 950	-3 391	-4 584	-3 390	-3 381	-3 570	-3 706
Board Costs	-2 224	-5 681	-7 018	-7 010	-6 074	-6 415	-6 658
Bursaries	-451	-401	-249	-319	-481	-508	-527
Catering	-2 236	-2 393	-1 551	-1 324	-937	-989	-1 027
Communications	-10 081	-11 511	-11 045	-10 215	-10 478	-11 065	-11 385

Computer Services	-5 829	-6 997	-7 121	-6 776	-5 608	-5 922	-6 208
Consultants & Professional Services - Business & Advisory	-11 887	-1 363	-1 211	-160	0	0	0
Consultants & Professional Services - Implementation Fees	0	-329	-49	0	0	0	0
Consultants & Professional Services - Infrastructure & Planning	-3 367	-1 200	-6 495	-937	-1 759	-1 858	-1 454
Consultants & Professional Services - Legal Costs	-1 428	-2 822	-4 679	-732	-999	-1 055	-1 079
Consultants & Professional Services - Scientific & Technical Services	-2 578	-2 275	-4 862	-2 519	-10 392	-11 347	-11 963
Consultants & Professional Services - Software Development	-4 196	-2 339	-3 404	-2 171	-2 205	-2 329	-2 148
Contracted Services	-23 329	-25 357	-27 271	-24 628	-21 096	-21 997	-21 881
Entertainment	-309	-294	-51	0	-23	-24	-25
Fleet Costs	-21 214	-21 120	-20 057	-20 047	-21 059	-22 238	-23 380
Insurance	-6 442	-6 905	-7 868	-8 297	-6 795	-7 176	-7 449
Interest and Rent on Land	-606	-1 163	-304	-398	-159	-168	-178
Inventory - Ammunition	-2 063	-1 891	-2 174	-2 383	-1 902	-2 008	-2 072
Inventory - Gas	-810	-53	-585	-481	-421	-444	-461
Inventory - Transponders	-20	-24	-31	-40	-36	-38	-40
Maintenance and Repairs	-28 694	-22 609	-105 160	-21 820	-43 383	-41 172	-32 535
Operating Payments	-2 614	-3 025	-3 229	-3 533	-3 407	-3 598	-3 736
Property Payments	-33 303	-31 468	-33 630	-35 260	-34 472	-36 402	-38 391
Rental and Hiring	-1 602	-1 608	-1 909	-2 093	-2 033	-2 147	-2 271
Salaries and wages	-461 514	-482 161	-524 525	-568 697	-609 426	-655 476	-705 122
Social Contributions	-95 206	-100 820	-105 462	-118 547	-122 007	-130 952	-140 602
Sundry Expenses	5 260	-1 050	-2 703	-3 579	-1 689	-1 754	-1 196
Supplies	-13 076	-14 365	-21 292	-20 609	-20 014	-21 135	-22 069
Training and Development	-4 228	-4 437	-5 856	-3 936	-2 075	-2 191	-2 276
Travel and Subsistence	-14 323	-16 678	-16 565	-20 165	-19 380	-20 465	-21 515
TOTAL EXPENDITURE	-773 975	-790 961	-946 599	-901 816	-953 881	-1 016 755	-1 082 621
ASSETS							
Buildings and other fixed structures	-7 104	-34 190	-89 500	-2 626	-5 385	-4 296	0
Machinery & Equipment	-26 509	-11 119	-24 143	-1 348	-8 957	-8 834	-5 000

Other - Land	0	-11	-25 739	-25 733	-12 636	-13 306	-14 077
Other - Software	-222	-1 052	-2 747				
Transport Equipment	0	-3 751	-34 256	-966	-14 846	-11 224	-5 000
TOTAL ASSETS	-33 835	-50 122	-176 384	-30 673	-41 823	-37 659	-24 077

Performance and expenditure trends

In the current year zero based budgeting was attempted which helped indicate the requirements of the organization however due to the lack of funding most of these requirements had to be cut to balance the budget within the available funding.

One of the main reasons for the limited funding is the increases in salaries and related expenditure (overtime etc.) which are driven by agreements at a National level by the DPSA, and these increases exceeding the increases in both own income and the subsidy which has had an impact on our expenditure and project budgets over the last few years.

These budget allocations and cuts have an impact on performance targets and we are putting measures in place that will ensure that the strategic objectives continue to be realized within the limited funding available

We have also requested additional funding for initiatives from Treasury to assist with meeting all the strategic objectives and to fulfill our mandate.

Part C: Links to other plans

Links to the long-term infrastructure and other capital plans

This section should reconcile the budget and MTEF with the infrastructure and other capital projects set out in the Strategic Plan.

Discuss in point form any relevant factors influencing the institution's ability to deliver on its infrastructure/capital plan.

Table: Links to long-term infrastructure plan

No.	Outcome			Main Appropriation	Medium-term estimate		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Existing infrastructure assets	26 577	47 496	184 839	14 788	39 768	35 964	22 757
Maintenance and repair: Current	19	13					22 757
Upgrades and additions: Capital	473	306	95 339	12 162	34 384	31 668	
Refurbishment and rehabilitation: Capital	7	34					0
	104	190	89 500	2 626	5 385	4 296	
New infrastructure assets: Capital							
Infrastructure transfers	-	-	-	-	-	-	
Infrastructure transfers: Current							
Infrastructure transfers: Capital							
Infrastructure: Payments for financial assets							
Infrastructure: Leases							
Total	26 577	47 496	184 839	14 788	39 768	35 964	22 757

Part D: Vision, Mission, Goals & Values

4. Vision

“To be a world renowned leader in the field of biodiversity management”

5. Mission

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

6. 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: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 KZN conservation estate enabling job creation, rural development and promoting a green economy.

7. Values

- Passion – We shall be passionate in what we do
- Respect – We shall perform our duties in a professional , ethically 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

Annexure E: Technical indicator descriptions

Administration

1.1 Indicator Title	%of Legislative or oversight performance Reports submitted
Short definition	Based on the PFMA, Executive Authority and Parliamentary oversight requirements Quarterly Performance reports have to be timeously submitted
Purpose/importance	Compliant with the PFMA in respect of Performance reporting Section
Source/collection of data	Quarterly performance Reports, Performance Annual Report
Method of calculation	The validated quarterly reports submitted timeously to : Finance Portfolio Committee, Conservation Portfolio Committee, SCOPA, Outcome 10, Executive Authority and PGDP
Data limitations	Monthly progress made against the approved Project Plans and timeously submitted from the programme managers
Type of indicator	Output
Calculation type	Cumulative% for the year
Reporting cycle	The indicator is reported on Quarterly
New indicator	New
Desired performance	The indicator is for measuring compliance of the entity, hence, high levels of performance is desired
Indicator responsibility	General Manager: Risk and Strategic Services

Audit Services

5.1 Indicator Title	Number of audits performed
Short definition	Perform adequate internal audits on business
Purpose/importance	Adequate assurance to assist in obtaining a clean audit
Source/collection of data	Project plan and related progress reports
Method of calculation	Linked to the project plan, calculated as a percentage of achievement aligned t the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator

Desired performance	Since this is a plan in terms of the number of audits performed, it will be desirable to maximize the number of audits in order to have more assurance internally
Indicator responsibility	Head of Internal Audit

Enabling Programmes

Financial Services

2.1 Indicator Title	% of creditors paid within agreed terms
Short definition	The performance indicator deals with the % of creditors paid within agreed terms.
Purpose/importance	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA
Source/collection of data	Creditors Payment report
Method of calculation	Number of creditors paid/ Total creditors that were due for payment
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	The indicator is reported on Quarterly
New indicator	The indicator continues from the previous year
Desired performance	The desired performance is to pay all our creditors as per agreement.
Indicator responsibility	Chief Financial Officer

2.2 Indicator Title	% budget variance
Short definition	The performance indicator deals with the comparison of actual expenditure against budgeted expenditure
Purpose/importance	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA.
Source/collection of data	Budget Variance report and strategy report from the Management Accountant.
Method of calculation	Actual expenditure as a % of budgeted expenditure
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	The indicator is reported on Quarterly

New indicator	The indicator continues from the previous year
Desired performance	The desired performance is not to have material variance in budget
Indicator responsibility	Chief Financial Officer

2.3 Indicator Title	% of own revenue ear-marked for maintenance of immovable assets
Short definition	The performance indicator deals with own generated revenue that has been set aside to be used for the maintenance of immovable assets
Purpose/importance	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA.
Source/collection of data	Budget variance report and strategy report from the Management Accountant.
Method of calculation	Own generated revenue spent on immovable maintenance/ Budgeted own generated revenue to be spent on immovable maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	The indicator is reported on Quarterly
New indicator	The indicator continues from the previous year
Desired performance	Since the indicator is about % of own revenue ear-marked for maintenance, a benchmarked approach would be ideal depending on the state of the backlogs of maintenance issues
Indicator responsibility	Chief Financial Officer

2.4 Indicator Title	% procurement spent targeted businesses (BBBEE)
Short definition	The performance indicator deals with the procurement spent targeted businesses (BBBEE)
Purpose/importance (delivery frameworks)	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA.
Source/collection of data	SAP report from the Management Accountant.
Method of calculation	Procurement amount spent on BBBEE companies
Data limitations	Supplier data base updated
Type of indicator	Impact
Calculation type	Cumulative, averaged per quarter
Reporting cycle	The indicator is reported on Quarterly

New indicator	Existing indicator
Desired performance	A 60% spent on BBBEE is deemed to be desired along with benchmarks.
Indicator responsibility	Chief Financial Officer

2.5 Indicator Title	% of budget allocated to capital infrastructure spent
Short definition	The performance indicator deals with the % of budget allocated to capital infrastructure spending.
Purpose/importance	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA.
Source/collection of data	Budget variance report and strategy report from the Management Accountant.
Method of calculation	Amount spent on infrastructure/ Budget allocated to infrastructure spend
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	The indicator is reported on Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Since the indicator is about budget allocation to capital infrastructure, a benchmarked approach would be ideal depending on the priorities of the entity
Indicator responsibility	Chief Financial Officer

Human Resources Services

3.1 Indicator Title	% implementation of Human Resource Plan
Short definition	The responsible and accountable strategic management of the Human Resource function within Ezemvelo to enhance the ability to deliver on the mandate of the organisation by instilling a conducive corporate culture
Purpose/importance	The Human Resource Plan should foster a good corporate culture for the entity to better deliver on its mandate.
Source/collection of data	Project plan and related progress reports
Method of calculation	Linked to the project plan, calculated as a percentage of achievement aligned to the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	The desired target is as per the set targets in terms of the plan
Indicator responsibility	Head of Human Resources

Information Services

4.1. Indicator Title	% of IT strategy implemented
Short definition	The responsible and accountable strategic management of the IT and Knowledge management functions within Ezemvelo to enhance the comparative advantage of Ezemvelo
Purpose/importance	To provide sufficient ICT infrastructure for the growth and development needs of Ezemvelo.
Source/collection of data	Project plan and related progress reports
Method of calculation	Linked to the project plan, calculated as a percentage of achievement aligned to the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative
Reporting cycle	Bi-annual intervals
New indicator	Indicator continues without change from the previous year
Desired performance	The desired target is as per the set targets in terms of the plan
Indicator responsibility	Managing Executive Corporate Services

Business Development

6.1. Indicator Title	Rand value added to mainstream revenue
Short definition	Maximize revenue through additional revenue streams
Purpose/importance	Financial sustainability of Ezemvelo
Source/collection of data	SAP
Method of calculation	Maximized revenue stream (Rand value) – Baseline on the revenue stream = Additional Revenue
Data limitations	Lack of Baseline data
Type of indicator	Impact
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	New
Desired performance	Higher than the planned targets
Indicator responsibility	Head of Business Development

6.2 Indicator Title	Rand value of business cost reduced
Short definition	Driving and ensuring business efficiencies
Purpose/importance	Reducing the cost of doing business through ensuring efficient business models
Source/collection of data	SAP
Method of calculation	Exiting costs (Baselines) of business models – Costs post interventions = Nett cost reduction
Data limitations	Lack of accurate costing of the existing business models
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher than the planned targets
Indicator responsibility	Head of Business Development

Special Projects and Technical Services

7.1 Indicator Title	Number of rural development community based projects initiated
Short definition	Rural development community based projects initiated as a means to uplift the communities surrounding the protected areas
Purpose/importance	Aligned to the priority areas of government, PGDP alignment
Source/collection of data	Corporate Social Responsibility Report
Method of calculation	Number of projected initiated
Data limitations	Information availability
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Higher than the planned targets
Indicator responsibility	Managing Executive Corporate Services

7.2 Indicator Title	Percentage of projects completed on time within budget
Short definition	Measures the externally funded projects completed timeously and within budget
Purpose/importance	Efficiency measure that contributes to the social responsibility delivery within Ezemvelo
Source/collection of data	Closeout reports for externally funded projects
Method of calculation	Number of externally funded projects due to be completed with the financial year in question against the number of associated close out reports finalized
Data limitations	Information availability
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher than the planned targets
Indicator responsibility	Managing Executive Corporate Services

7.3 Indicator Title	Number of employment (work) opportunities created annually
Short definition	Measures the number of people that was employed
Purpose/importance	PGDP indicator and Customised Indicator. Government priority area
Source/collection of data	Employment data
Method of calculation	Work opportunities = Paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the code of good practice for special public works programmes. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity
Data limitations	Data availability
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Continues without change from the previous year
Desired performance	Higher than the planned targets
Indicator responsibility	Managing Executive Corporate Services

7.4 Indicator Title	Rand value of external funding secured
Short definition	Amount of external funding secured
Purpose/importance(Contributes to addressing unfunded mandates
Source/collection of data	SAP Reports
Method of calculation	Funds released from funding agents and received by Ezemvelo
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher than the planned targets
Indicator responsibility	Managing Executive Corporate Services

7.5 Indicator Title	Number of Fixed Term Equivalents (FTE) jobs created
Short definition	Details the number of jobs created FTE represent the number of people that could be employed for a full year (230 days).
Purpose/importance	Aligned to the PGDP, and governmental priority area
Source/collection of data	Employment data
Method of calculation	1 FTE represents one person-year of employment. Person-years of employment = total number of person days of employment created divided by 230. For task-rated workers, tasks completed should be used as a proxy for 8 hours of work per day.
Data limitations	Data availability
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Indicator continues without change from the previous year
Desired performance	Higher than the planned targets
Indicator responsibility	Manager Special Projects and Infrastructure

Biodiversity Conservation

8.1 Indicator Title	% of protected area network that meet the minimum management effectiveness standard
Short definition	This indicator measures the effectiveness levels that all state owned protected areas in KZN are managed at, as relates to the national standards - Maintain the number of ha under protection at 85% that meet the minimum management effectiveness standard (67%)
Purpose/importance	MTSE Outcome 10 indicator, QPR and NBSAP (aligned to Aichi targets) indicators and is part of the mandate which to for conservation within protected areas
Source/collection of data	Management effectiveness annual assessments (report)
Method of calculation	Management effectiveness assessments
Data limitations	Quality of data
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	The aim is to have protected areas being managed as effectively as possible
Indicator responsibility	Managing Executive Biodiversity Conservation

8.2 Indicator Title	% of all land use transformation application received commented on within timeframes
Short definition	This indicator requires that of all the land use transformation applications received are commented on within the legislative timeframes -% of all land use transformation application received commented on within the timeframes
Purpose/importance	PGDP indicator, Outcome 10 and QPR, Ensures that mitigation against the transformation is managed from a biodiversity perspective. The 2015 review process amended the target down to 90% in line with the Law reform process underway.
Source/collection of data	Applications received, comments provided (data base)
Method of calculation	Number of comments provided within the timeframes/ Total number of applications received over the period in question

Data limitations	Applications received
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Increase in the % of application being commented on within the timeframes
Indicator responsibility	Managing Executive Biodiversity Conservation

8.3 Indicator Title	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated
Short definition	This indicator requires that of all the land use transformation applications EAs received 75% of the threats are mitigated
Purpose/importance	PGDP indicator, Outcome 10, Ensures that mitigation against the transformation is managed from a biodiversity perspective
Source/collection of data	Environmental Authorisations
Method of calculation	As per EAs
Data limitations	N/A
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator
Desired performance	Increase in the % of application commented on that fully mitigate the threats to biodiversity
Indicator responsibility	Managing Executive Biodiversity Conservation

8.4 Indicator Title	Number of biodiversity management plans for threatened species developed
Short definition	Management plans developed for threatened species
Purpose/importance	MTSF, Outcome 10 indicator and NBSAP (aligned to Alchi target) indicator, plans developed for threatened species in mitigation of the threats to biodiversity
Source/collection of data	Legislative format of the plans, biodiversity databases
Method of calculation	Number of plans produced and approved by the Board
Data limitations	Availability of information (current)

Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Increase in the number is management plans is desired
Indicator responsibility	Managing Executive Biodiversity Conservation

8.5 Indicator Title	No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered
Short definition	Number of district municipalities which biodiversity sector plan layers have been incorporated into the local Integrated Development Plans
Purpose/Importance	PGDP Indicator, Outcome 10, Ensures the SDF layers at local district level is updated to ensure that the ecological infrastructure considerations are considered for land use planning and decision making
Source/collection of data	Engagement schedule
Method of calculation	Number of district municipalities that have been engaged with to provide the biodiversity sector layers for inclusion into their IDP
Data limitations	IDP review timeframes, review process
Type of indicator	Impact
Calculation type	cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	The desired target is to have sector plans incorporated into most local Integrated Development Plans
Indicator responsibility	Managing Executive Biodiversity Conservation

8.6 Indicator Title	Number of biodiversity awareness activities conducted
Short definition	This is to raise awareness of the importance of the biodiversity, hence awareness activities, aligned to the MTSF Outcome 10 and QPR indicator – (Calendar days celebrated)
Purpose/importance	It would be easier for Ezemvelo to execute its mandate if there is high levels of awareness
Source/collection of data	Conservation Management Report
Method of calculation	Number of activities undertaken to raise awareness
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	This target is in line with the environmental awareness activity; however, a higher level is desired.
Indicator responsibility	Managing Executive Biodiversity Conservation

8.7 Indicator Title	100% of Invasive alien plant maintenance areas cleared, and 5% annual decrease of uncleared areas
Short definition	Measures the management of invasive alien species inside protected areas
Purpose/importance	Aligned to the protected area management effectiveness
Source/collection of data	Protected area management
Method of calculation	%Maintenance areas =(Total maintenance ha controlled in the financial year /Total maintenance ha)*100 %Decrease of uncleared areas=100% - (((total uncleared ha-total initial ha cleared in the financial year)/Total uncleared ha)* 100)
Data limitations	Capture of ha cleared correctly
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	The more that can be achieved in terms of invasive alien clearing, the better it is for conservation.
Indicator responsibility	Managing Executive Biodiversity Conservation

8.8 Indicator Title	Additional ha submitted for proclamation
Short definition	Increase the formal protected areas network within KZN
Purpose/importance	The MTSF and Outcome 10 has identified the need to expand the protected area network within South Africa and a way to improve the state of biodiversity in the country, hence all provinces must contribute to the achievement of this national target, which in turn contributes to the country achieving the UN: Aichi Targets for 2020
Source/collection of data	GIS section
Method of calculation	Board approved ha submitted to the Executive Authority for Proclamation

Data limitations	Updated register, definition of formal conservation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Amended Indicator aligned to legislative mandate
Desired performance	Higher - Increase in the % of land under formal conservation to achieve MTSF targets
Indicator responsibility	Managing Executive Biodiversity Conservation

8.9 Indicator Title	Number of biodiversity stewardship sites submitted for proclamation
Short definition	Expansion of the conservation estate
Purpose/importance	Outcome 10, expansion of conservation estate.
Source/collection of data	Stewardship sites proclaimed (ha) from gazette
Method of calculation	No of biodiversity stewardship sites approved by the Board
Data limitations	MEC to proclaim the sites, no control over completion (declaration)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Amended indicator to align to legislative mandate
Desired performance	Higher performance is desired so that more land is under formal conservation
Indicator responsibility	Managing Executive Biodiversity Conservation

8.10 Indicator Title	Number of enforcement actions undertaken for non-compliance with environmental legislation
Short definition	This indicator measures the prosecutions in respect of non-compliance with environmental legislation.
Purpose/importance	Outcome 10 indicator and Customised Performance Indicator - important for conservation outside protected areas
Source/collection of data	Compliance data base
Method of calculation	Extract from compliance data base
Data limitations	Quality of data
Type of indicator	Activity

Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Increase in the number of enforcement actions undertaken
Indicator responsibility	Head of Conservation

8.11 Indicator Title	Number of compliance inspections conducted
Short definition	This indicator measures inspections that appointed officers conducted in respect to compliance with environmental legislation
Purpose/importance	Outcome 10 indicator and Customised Performance Indicator, important for conservation outside protected areas
Source/collection of data	Compliance data base
Method of calculation	Extract from compliance database :Terrestrial and Marine reported separately
Data limitations	Quality of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increase in the number of inspections undertaken
Indicator responsibility	Managing Executive Biodiversity Conservation

8.12 Indicator Title	Target threshold of mortality rate of endangered species (rhino poaching)
Short definition	This indicator monitors the effects of the interventions implemented by monitoring the mortality rate in relation to the recruitment rate of the species in terms of a threshold of that particular species
Purpose/importance	Rhino poaching has escalated at an alarming rate, hence it is important to measure the impact of the intervention being implemented to safeguard the species from being extinct. The Indicator is a National priority as well as a provincial priority
Source/collection of data	Poaching reports from the compliance unit / database
Method of calculation	Threshold / rate reduction = # of animals lost to poaching/the total population The threshold for white rhino is 2%, the aim is to keep it below the 2% i.e. the number of lost due to mortality does not exceed 2% of the population and for black rhino is set at 1% bearing in mind that the overall population recruitment potential is between 5%-7%.

Data limitations	Quality of data
Type of indicator	impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New indicator amended at the Midterm review
Desired performance	Decrease in the % of killing of endangered species (rhino), Lower that the threshold.
Indicator responsibility	Head of Conservation

8.13 Indicator Title	Number of Permits issued within timeframes
Short definition	Conservation permits issued within timeframes
Purpose/importance	Aligned to the Treasury Customized Indicator
Source/collection of data	Permit database
Method of calculation	Permits identified in legislation aligned to the mandate issued within timeframes identified in the legislation (CITES, TOPS and integrated provincial permits)
Data limitations	Where there is no legislative timeframes
Type of indicator	impact
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Managing Executive Biodiversity Conservation

8.14 Indicator Title	State of Biodiversity Report produced annually
Short definition	Details the state of biodiversity in the province
Purpose/importance	This output indicator contributes to the provincial state of environment report as per the EIMP, addresses to the PGDP indicator and details the impact the entity has had in delivering on its mandate
Source/collection of data	Survey, biodiversity databases and reports
Method of calculation	Analysis, evaluation of the data available
Data limitations	Data availability and completeness, and data evaluation timeframes
Type of indicator	Output/ impact

Calculation type	Non-cumulative
Reporting cycle	annually
New indicator	Carried from 2014/15
Desired performance	As stated
Indicator responsibility	Managing Executive Biodiversity Conservation

Commercial Services

9.1 Indicator Title	% increase in the number of day visitors to Ezemvelo Parks
Short definition	Indicates the %increase in the number of day visitors to conservation areas managed by Ezemvelo (excluded gate entry at Isimangaliso)
Purpose/importance	The mandate of the entity involves the development and promotion of ecotourism facilities, hence an increase in day visitors would be an indicator that would assist in measuring the delivery on the mandate(excluded gate entry at Isimangaliso)
Source/collection of data	Ecotourism Stats Reports
Method of calculation	Sum of gate entry stats per protected area, with an annual increase from the 2014/15 baseline
Data limitations	Completion of gate entry information and the decentralization of data storage
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	More people visiting the parks will indicate higher level of delivery on the entity's mandate.
Indicator responsibility	Head of Commercial Services

9.2 Indicator Title	% increase in the occupancy rates at Ezemvelo resorts
Short definition	Indicates the occupancy rates of resort within conservation areas managed by Ezemvelo Excluding social responsibility camps and Isimangaliso)
Purpose/importance	The mandate of the entity involves the development and promotion of ecotourism facilities, hence an increase in day visitors would be an indicator that would assist in measuring the delivery on the mandate

Source/collection of data	Ecotourism Stats Reports
Method of calculation	Extracted from E-Res (Bed numbers / confirmed bookings (excluding complimentary)with an annual increase from the 2014/15 baseline
Data limitations	Capture errors
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	More people staying within the parks will indicate higher level of delivery on the entity's mandate as well as providing more resources for conservation effort
Indicator responsibility	Head of Commercial Services

9.3 Indicator Title	Rand value achieved from commercial services
Short definition	Indicates the planned revenue targets set for the commercial services unit in relation to its function
Purpose/Importance	Own revenue generation to further conservation mandate and reduce dependency on state subsidy.
Source/collection of data	SAP Income Statement
Method of calculation	Revenue generated from all commercial services performed within Ezemvelo
Data limitations	None
Type of indicator	Output indicator (economic)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Since this is to improve the entity's own revenue generation capabilities, higher than expected targets is desired
Indicator responsibility	Head of Commercial Services

Annexure A: Mid-Term Review Amendments

PROGRAMME	Page #	Original Indicator/ Target	Amended Indicator / Target	Reason for Amendment	Consequences
Audit Services	22	Number of Audits performed - 20	22	Audit Committee approved the Audit plan after the Final APP was submitted to the Executive Authority (EA)	Target is aligned to the Audit Plan
Financial Services	43	% of creditors paid within agreed terms – 100%	Amend the Technical Indicator Description (TID) to indicate that the targeted 100% is calculated from SAP, also update the data limitations to include the issue of goods receipts that are due but are not processed due to issues with the suppliers	To address Audit finding on method of calculation ambiguity	Addresses the Auditor General finding of 2015/16
Special Projects and Technical Services	28	# of employment (work) opportunities - 1300	Target to be increased to 1500	Based on the Funding secured after the 2016/17 APP was approved	In line with the provincial priority of job creation in the sector
	28	Number of rural development community based projects initiated - 12	Target to be dropped to 8	The Projects were from the Department of Agriculture when this Department was the Executive Authority	The projects will be handed back to the Department of Agriculture
Business Development	27	Rand value added to mainstream revenue – R10M	Target to be revised – Develop operational models	The late Board approval of the Commercialization Strategy	Rand value targets could not be achieved this financial year
	27	Rand value of business cost reduced – R20M	Indicator to be put on hold	The late Board approval of the Strategy	Rand value targets could not be achieved this financial year
Conservation Services	50	% of all land use transformation applications received commented on within timeframes – 30%	The TID to be amended to define the 2km buffer zone around Ezenvelo Protected Areas and to specify that the biodiversity integrity will be addressed ie Hot spots in the KZN.	Aligned to the MEC approval, based on the resource constraints	The targets for delivery will be met
	51	% of EAs that have the threats to biodiversity fully mitigated - 75%	The TID to be amended to accommodate the Zone of Influence (2km buffer zone around Ezenvelo PA)	Aligned to the MEC approval, based on the resource constraints	The targets for delivery will be met.

PROGRAMME	Page #	Original Indicator/ Target	Amended Indicator / Target	Reason for Amendment	Consequences
	P56	State of Biodiversity report produced annually	The TID to reflect that the Annual consolidated status report will be produced in 2016/17	The Executive Authority has to produce the Provincial Environmental Outlook Report 2017/18 which include the State of Biodiversity Report	Enables the Executive Authority to finalise the Provincial Outlook Report Timeously
	P 56	Number of Permits issued within timeframes - 5100	The Timeframe for permits issued has to be specified in the TID based on the legislative requirements: 40 days -professional hunting permits, 80 days – registration and standing permits, 25 days – for all remaining permits	To address the Audit Finding on the ambiguity of the Indicator	Indicator is aligned to the relevant Environmental Legislation
	31	% of protected area network that meet the minimum management effectiveness standard (67%) – 87%	Amend the target to 50% based on the projections of the new tool, and resource constraints. The assessment will be performed every second year	The Budget was finalized after the 2015/16 APP was approved and the assessment performed every 2 years was as per WG1 decision.	The amendment will have to be communicated to Work Group 1 (DEA)
Ecotourism Services	P36 P57	% Increase in the number of day visitors to Ezemvelo parks – 9%	Amend to Total number of visitors to Ezemvelo Parks. The TID to be amended accordingly Target for 2016/7 19 500 (1%) annually	Aligned to the tourism best practice	This is aligned Tourism priority as per the Amended PGDS 2015-2035.
	P 36 P 57	% increase in the occupancy rate of Ezemvelo resorts – 8%	% Accommodation Occupancy Rate (unit occupancy) - 45% % Accommodation Occupancy Rate (camping occupancy) - 19% Amend the TIDs accordingly	Provides a more transparent picture of the occupancy of the Entity	Enhanced reporting
	P 58	Rand value of revenue achieved from commercial services (increase own revenue) – R227M	Amend the indicator to Rand value achieved Amend the Technical indicator description to reflect ecotourism revenue	Provides a more transparent picture of the occupancy of the Entity	Enhanced reporting

