

KwaZulu-Natal Nature Conservation Board trading as Ezemvelo KZN Wildlife

Annual Performance Plan 2018/19



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

Conservation, Partnerships & Ecotourism

KwaZulu-Natal

EZEMVELO KZN WILDLIFE

Foreword

Ezemvelo KZN Wildlife (Ezemvelo), one of the largest entities within the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) portfolio, has been given the critical mandate of leading our biodiversity conservation efforts in the province of KwaZulu-Natal.

This entity has internalized provincial priorities focusing on the Department's strategic direction and has furthermore ensured that there is a proper alignment of the entity's activities with applicable biodiversity management frameworks.

Amidst a particularly trying fiscal environment which has seen budget cuts across government departments, we are pleased to report that Ezemvelo has continued to balance the discharge of its mandate with financial prudence thereby ensuring that biodiversity conservation does not diminish.

As such, the focus in the coming years will be on the restoration of our protected areas and working with stakeholders to look after our biodiversity assets and ecological infrastructure within the province.

The rationalization of public entities process embarked on will further enable the department to drive efficiencies and ensure effective use of state resources across the board.

It needs to be noted that the development of this plan coincides with the National Department Plan's vision to entrench a culture of outcomes based planning. This requires our entities to re-examine their alignment with key governmental impacts and outcomes.

The previous emphasis placed on managing the protected area network effectively and servicing biodiversity compliance management aspects with a view of building resilience within the province is still very significant, thus facilitating economic, social and environmental sustainability which contributes to the sustainable development agenda and the growth of the province.

In dealing with the fiscal pressures, the entity also set out to improve its own revenue generation abilities through its ecotourism component, as well as other associated commercial and natural resources activities.

From a governance perspective, the endeavor would be to sharpen Ezemvelo's operations to improve overall efficiency and effectiveness at all levels.

The entity will also contribute meaningfully to communities located near its protected areas through community capacitation, upliftment, job creation and localization.

I hereby fully endorse the Ezemvelo KZN Wildlife outcome based strategy and the delivery targets as contained in this Annual Performance Plan as they reflect relevant provincial and departmental policies, strategies and goals.

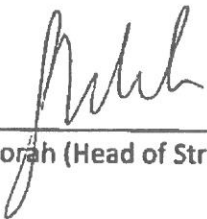
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Mr. Sihle Zikalala, MPL

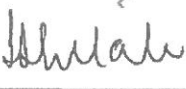
MEC for Economic Development, Tourism and Environmental Affairs

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 the Department of Economic Development, Tourism and Environmental Affairs. This plan was prepared in line with Ezemvelo KZN Wildlife's Strategic Plan 2015-2020 and accurately reflects the performance targets which Ezemvelo KZN Wildlife will endeavor to achieve given the resources made available in the budget.

Signature: 
Mr. Sudhir Ghoorah (Head of Strategy)

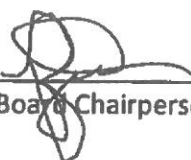
Date: 26/01/18

Signature: 
Mr. Darius Chitate (Chief Financial Officer)

Date: 26/01/2018

Signature: 
Mr. Bhekisisa Khoza (A/Chief Executive Officer)

Date: 26/01/2018

Signature: 
Mr. Zwile Zulu (Board Chairperson)

Date: 31/01/2018

Signature: _____

Date: _____

Mr. Sihle Zikalala

Executive Authority: Member of Executive Council

Department of Economic Development, Tourism and Environmental Affairs

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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 the Strategic Period 2015 to 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 aligned to the "Framework for Strategic Plans and Annual Performance Plans (2011)" format, as prescribed by National Treasury, however the content has been adapted to accommodate the outcomes based approach as per the National Department Planning, Monitoring and Evaluation provincial Office of the Premier session held in October 2017.

1. Updated Situational Analysis

Ezemvelo KZN Wildlife is the provincial entity (schedule 3C) of the Department of Economic Development, Tourism and Environmental Affairs, mandated to carry out biodiversity conservation and associated activities in the province of KwaZulu-Natal (KZN) in the Republic of South Africa.

Aligning to Government Priorities

Right from the onset, it needs to be appreciated that there has been a renewed call for all public entities to ensure that the National Development Plan (NDP) 2030 objectives are realised. This can only be achieved if the entities in charge of public services align their plans to the master plan (NDP) and most importantly, ensure economic, efficient and effective delivery through implementation. As such, Ezemvelo reviewed its' planning mechanism and adopted the Logic Model planning methodology. Provincially, for the 2018/19 MTEF, the focus will be on poverty eradication as part of the Provincial Growth and Development Plan in an attempt to eliminate poverty "in our lifetime". Staying within the provincial arena, there has also been a vigorous call for radical economic transformation so that the dream of inclusive growth can be ultimately realised. The urgency for radical economic transformation is most definitely felt when Statistics SA in 2017, apart from scary unemployment figures, indicated that 24% of households in the province do not have adequate food and 41% of the households in the province rely mainly on agricultural activities to sustain themselves. With the current drought, we could have a situation whereby more than 60% of households could face starvation. Ezemvelo needs to accelerate the transformation process and assist development of communities where possible.

Need for Growth

Alignment to the Logic Model will also allow Ezemvelo to deal more constructively with the budget reforms required due to the budget cuts linked to either of the Provincial Equitable Share (PES) reduction or National Treasury's fiscal consolidation plan. Whilst Treasury stated that the cost-cutting measures shall continue, and ongoing emphasis will be placed on reprioritising savings toward enhanced service delivery, public entities like Ezemvelo, continue to come under severe pressure since the majority of the budget is comprised of human resource-related costs thereby squeezing operational expenditure to unsustainable levels. It is therefore imperative for entities with revenue generation abilities to increase their own contribution, which ultimately reduces the reliance on state resources as the economic growth outlook from a gross domestic product perspective remains constrained (growth projected

to be 1.9% for the next 12 months) for the next few years. Taking into account this multi-faceted component of lack of resources due to lack of growth, Ezemvelo is gearing its' commercial aspects towards the Kwazulu-Natal Provincial Growth and Development Strategy in driving growth and development in the province.

Review of Public Entities

The review of the public entities task team (ROPETT) reported its findings which has implication on Ezemvelo. A merger between the entity and KZN Sharks Board have been proposed in order to rationalise the number of public entities within the province. A further recommendation has been made to revise the business model of the organisation for improved financial sustainability.

Managing Social Perceptions

The Citizen Perception Survey in KZN commissioned by the KZN provincial Office of the Premier (OTP), undertaken by Statistics SA in 2015, reveals important considerations for Ezemvelo. The results highlighted that whilst 33% of the citizens of KZN were very satisfied with the performance of the KZN provincial government, 31% were somewhat satisfied and 36% were not satisfied at all. These statistics should raise the alarm of every organisation involved in the provision of public service within KZN. The statistics also demonstrate that clustering the citizens who are most dissatisfied depicts that most of the respondents are from rural areas where Ezemvelo could be a strategic partner in advancing delivery. The challenge is magnified as the survey results also indicates that citizens did not view conservation as a priority. This is a real challenge since the ecosystem provides a wide variety of products and services which people, especially in the rural areas, depend on. It is therefore critical that Ezemvelo actively manages such perceptions.

Fighting Rhino Poaching

South Africa is home to the majority of rhinos in the world it is being heavily targeted by poachers and KZN has not been spared. The provincial poaching rate has increased by over 360% over the last five years and resulted in the conservation agency making considerable investment in anti-poaching intervention. Despite these efforts, rhino poaching continues to escalate at an alarming rate fuelled by the demand for rhino horn in Asian countries amongst others. The anti-poaching effort needs to continue however more innovative ideas need to be considered as the specialisation of protection of the rhino exposes the other species such as elephants and lions to opportunistic and even organised crime.

Climate Change

Climate change is yet another threat that needs serious consideration. Whilst over the last couple of years Ezemvelo was able to build provincial resilience against the effects of climate change through expansion of the land under formal conservation, going forward this would prove to be extremely difficult due to resource constraints. The entity also acknowledges its role in conservation outside of parks as a further mitigating measure to climate change.

Ecotourism

The current challenges facing the ecotourism component could be summarised as lack of funding for infrastructure development and acquisition of requisite talent. The ecotourism function is further depressed by the current economic situation with households being more cautious about expenditure. Noting the over-reliance on the South African customer base, Ezemvelo needs to adapt and collaborate with other stakeholders to attract foreign visitors with the ability to spend.

Internal Renewal

Whilst the mandate of the entity focuses on biodiversity conservation within the province, including the management of protected areas (PAs) and the two World Heritage Sites namely the Maloti-Drakensberg Park and the Isimangaliso Wetland Park, Ezemvelo is also responsible with for the development and promotion of eco-tourism facilities within protected areas.

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 managing biodiversity inside protected areas, Ezemvelo endeavours to improve the number of protected areas that are effectively managed in line with the national standards within the province of KZN. The poor state of infrastructure remains a key challenge in achieving the desired results. Invasive alien species, in particular, Parthenium, continues to be a cause of concern to the ecosystem within the parks as well as the wellbeing of communities surrounding the protected areas.

Taking into consideration the challenges of budget cut and moratorium on filling of vacancies, there is an urgent need for Ezemvelo to renew its operating model from a purely functional to a matrix structure to capitalise on efficiencies and make optimal use of organisational assets and resources.

1.1 Performance Environment

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 requires the state to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecological sustainable development and use of natural resources. To effect the stated section of the Constitution, the National Department of Environmental Affairs sets the prioritised agenda through legislative and policy mechanisms which are translated into delivery frameworks through the Outcomes based approach based on the Logic Model. This in turn prioritises the provincial conservation delivery frameworks, as the environment is a concurrent function in the Constitution.

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

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

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

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

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

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

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

Government has agreed on 14 outcomes as key focus areas of work up until 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. Outcome 10, being the Environmental Sector outcome, is the key outcome that Ezemvelo is aligned to and is also linked to sub-outcomes for monitoring and evaluation purposes. The relevant delivery sub-outcomes identified for Ezemvelo are as follows:

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

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

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

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

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

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

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

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

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

- 5.1: Enhancing resilience of ecosystem services
- 5.2: Expand application of green technologies
- 5.3: Mitigation and adaptation to climate change

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

The National Environmental Management Act No. 107, 1998 (NEMA) requires all provinces to prepare Environmental Implementation and Management Plans. These are statutory instruments for the promotion of cooperative governance around environmental management through the alignment of governmental policies, plans, programmes and decisions in respect of

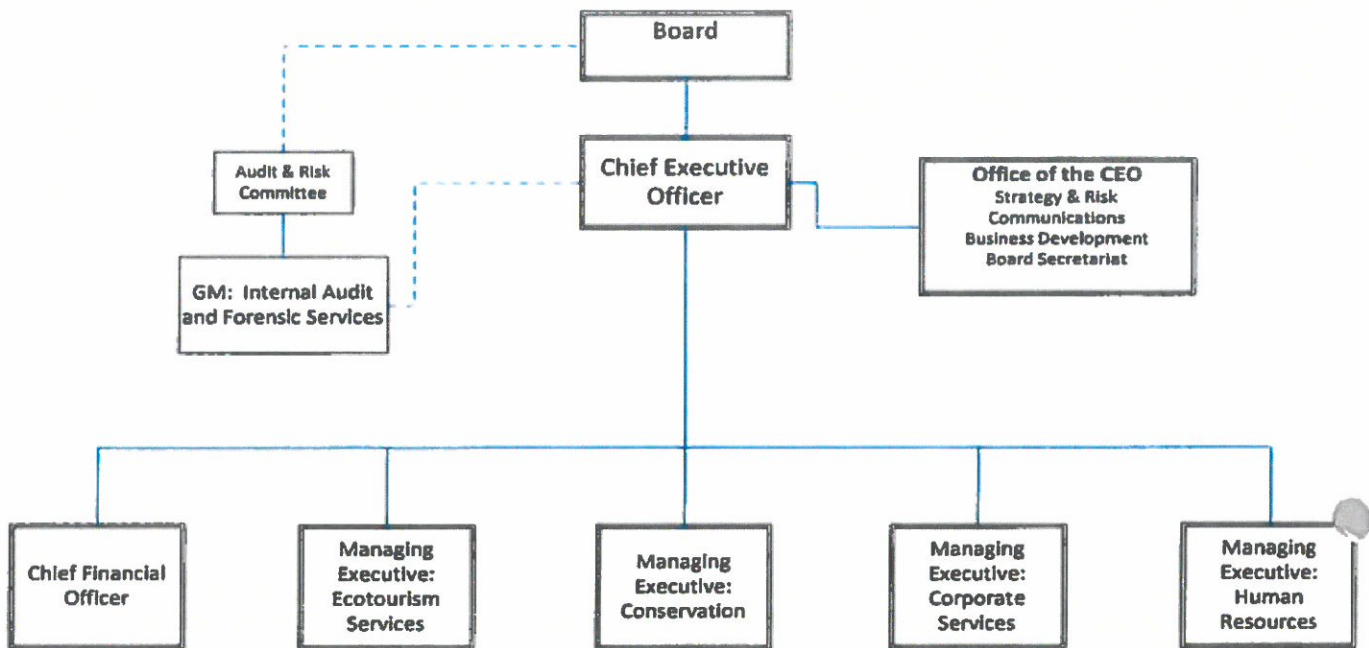
the environment. Furthermore, the Maloti-Drakensberg Park is obliged to develop a comprehensive policy to integrate protection measures required to protect the Outstanding Universal Value of the World Heritage site, and issue a compliance report annually together with an Annual Report.

➤ **National Governmental priorities**

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

1.2 Organizational Environment

Top Structure



The above figures depicts the top structure of the entity. Ezemvelo has made amendments to the post establishment and submitted such to the Executive Authority for approval via the Board.

2. Review of Legislative and other Mandates

In terms of legislative and other mandate reviews, the following two matters need to be noted:

- The KwaZulu-Natal Environmental, Biodiversity and Protected Areas Management Bill, 2015 has been through the public participatory process and been certified. The parliamentary approval processes are now underway.
- In light of the proposed merger with the Natal Sharks Board, mentioned above, the legislative mandate of the merged organization will have to be amended pending the redrafting and approval of new legislation that will govern the new entity.

3. Overview of 2017 budget and MTEF estimates

3.1 Expenditure estimates – R Thousand

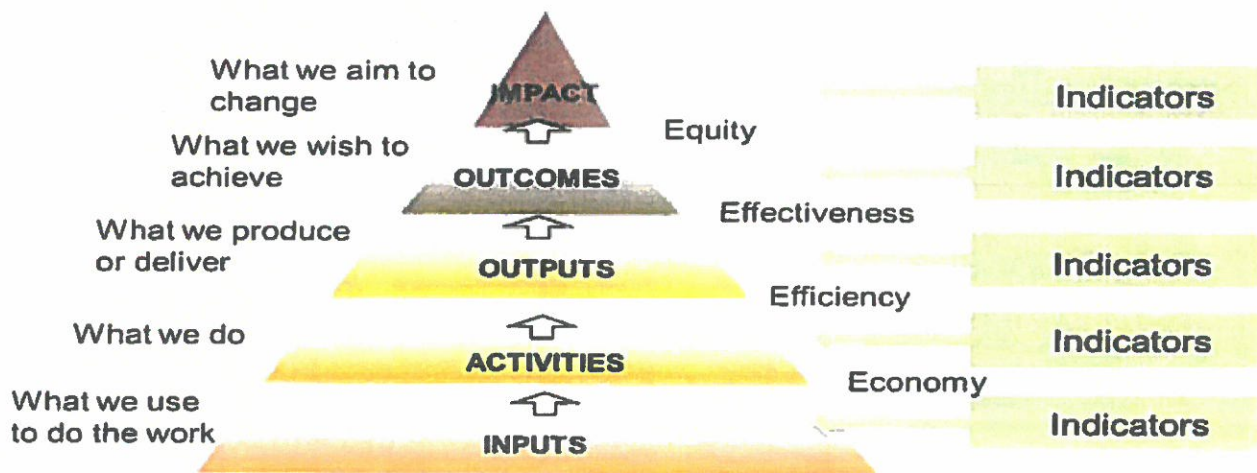
| Category | Audited Outcomes | | | | | Adjusted Appropriation | Medium-term Expenditure Estimate | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------------|----------------------------------|---------|--|--|--|--|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | | | | |
| By Programme | | | | | | | | | | | | |
| Natural Resource Management | 617 931 | 695 725 | 711 326 | 735 580 | 622 994 | 625 454 | 657 724 | | | | | |
| Commercial Services | 211 279 | 233 867 | 245 460 | 282 025 | 303 293 | 240 120 | 253 658 | | | | | |
| Corporate Services | 58 000 | 71 304 | 75 955 | 82 875 | 77 613 | 59 563 | 62 905 | | | | | |
| Financial Management | 26 073 | 25 516 | 27 436 | 30 211 | 30 386 | 32 160 | 34 216 | | | | | |
| Human Resource Management | 56 858 | 60 564 | 59 661 | 56 076 | 51 911 | 56 188 | 58 451 | | | | | |
| Office of the Chief Executive Officer | 38 698 | 39 302 | 38 274 | 36 203 | 39 883 | 41 905 | 44 344 | | | | | |
| Grand Total | 1 008 839 | 1 126 278 | 1 158 112 | 1 222 970 | 1 126 080 | 1 055 390 | 1 111 298 | | | | | |
| Economic Classification | | | | | | | | | | | | |
| Compensation of employees | 622 694 | 664 230 | 675 882 | 794 156 | 866 360 | 882 486 | 939 951 | | | | | |
| Goods and services | 294 470 | 275 569 | 306 647 | 320 819 | 176 986 | 150 833 | 153 826 | | | | | |
| Interest and rent on land | 3 272 | 2 351 | 1 928 | 1 627 | 1 075 | 934 | 917 | | | | | |
| Transfers and subsidies | 4 777 | 5 120 | 5 346 | 4 973 | 5 631 | 6 063 | 6 523 | | | | | |
| Assets | 83 626 | 179 008 | 168 309 | 101 395 | 76 028 | 15 074 | 10 081 | | | | | |
| Grand Total | 1 008 839 | 1 126 278 | 1 158 112 | 1 222 970 | 1 126 080 | 1 055 390 | 1 111 298 | | | | | |
| Funded By:- | | | | | | | | | | | | |
| Own Income | 278 613 | 279 738 | 289 209 | 286 114 | 283 056 | 281 855 | 300 856 | | | | | |
| Subsidy - Including roll overs | 692 895 | 718 966 | 803 648 | 790 586 | 737 512 | 761 038 | 802 895 | | | | | |
| Transfers from other Departments & Donations | 99 335 | 81 378 | 138 709 | 146 270 | 105 512 | 12 497 | 7 547 | | | | | |

3.2 Relating expenditure trends to strategic outcome oriented goals

In an effort to have a more realistic budget, ecotourism revenue had to be adjusted downwards based on trends. This is coupled by salary and related non-discretionary expenditure increases that are not matched by subsidy increments which are causing the operating budget of the entity to shrink. Being a labour intensive organization meant that the budget cut had a direct impact on operating costs and maintenance and infrastructure upgrades. The net result is that a large proportion of funds previously set aside for special expenditure (the "Ring-Fenced" funds) are no longer available for critical projects such as expansion of protected area network, which affect the organisation service delivery component directly, in terms of improving biodiversity in the province.

Part B: Programme Plans

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



The Logic Model adapted from the Framework for Strategic Plans and Annual Performance Plans (August 2011)

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

outcomes based approach for Ezemvelo is detailed in the Strategic Map presented below and Annexure D, unpacks the realignment.

Ezemvelo Strategic Map

| | | | | | | | | | | | | | |
|-------------------|--|---|--|------------------------------------|---|---|---|--|--|---|---|---|--|
| Vision | Ezemvelo is a world renowned leader in the field of biodiversity management | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Impacts | Protected and enhanced Biodiversity in KZN | | | | KZN GDP positively impacted by Ezemvelo's operations | | | | Efficient, effective and development orientated public service | | | | |
| Outcomes | KZN Natural resources secured | | | Financially stable Ezemvelo | | Neighbouring Communities uplifted | | Efficient and effective financial management | | Performance and stakeholder focused | | | |
| Outputs | Protected areas management improved | Conservation legislation compliance promoted | Threats to biodiversity mitigated | Rhino species managed | Visitor numbers to parks increased | Ezemvelo's revenue generation ability maximized | Communities aligned to the PA estate capacitated | Sound financial management promoted | Targeted procurement improved | People developed within a safe and fair working environment | Improved mechanisms to promote a positive organisational image | Informed stakeholders | |
| Output Indicators | % of hectares (ha) protected area network that meet the METT minimum standard (67%) | % of districts managed to the minimum compliance standard | % of Environmental Authorizations issued with threats to biodiversity fully mitigate % of hectares invaded by alien species within protected area network managed No. of district municipalities workshopped on Spatial Land Use Management Act (SPLUMA) No. of biodiversity awareness activities conducted % of permits issued within timeframes Environmental legislation compliance levels in the province | % mortality rate for rhino species | Total number of visitors to Ezemvelo Parks % Accommodation occupancy rate (Unit Occupancy) | % of Self-Generated Revenue against subsidy | No. of work opportunities created aligned to provincial poverty profile adjacent to the conservation estate | Audit Opinion of the Auditor General (AG) with regards to financial and compliance | % of (level 1-4) BBBEE companies contracted | % of employees who finds the workplace conducive % stations compliant with regards to health and safety % of grievances attended to within applicable timeframes (internally) | Audit Opinion of the Auditor General (AG) for performance information | Ratio of negative to positive reports (media) | |

The Strategic Map illustrates the alignment of the Vision and Mission of Ezemvelo to the Impacts, Outcomes that Ezemvelo is focusing on and linked to this what are the key services that the entity is providing to the public and how these services will be measured.

The representation of the strategic map into the budget programme structure is presented in the following section.

4. Programmes

Administration Programmes

Programme 1: Office of the CEO

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 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, focusing on improved mechanisms to promote a positive organisational image whilst keeping our stakeholders informed.

Strategic core objective annual targets for 2018/19

| Goal: An efficient, effective and development orientated Ezemvelo | | | | | | | | |
|---|---------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Strategic Objective | Strategic Plan Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Performance and stakeholder focused Ezemvelo | % of objectives achieved | New | New | New | New | >80% | >90% | >90% |

Programme performance indicators and annual targets for 2018/19

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|----------------------------------|---|----------------------------|-------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1.1 | Audit Opinion of the Auditor General (AG) for performance information | Unqualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit |
| 1.2 | Ratio of negative to positive reports (media) | New | New | New | New | <1 | <1 | <1 |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|-----------------------|-------------------|---------------------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.1 | Audit Opinion of the Auditor General (AG) | Annually | Unqualified Audit | - | Unqualified Audit (17/18) | - | - |
| 1.2 | Ratio of negative to positive reports (media) | Quarterly | <1 | <1 | <1 | <1 | <1 |

Programme 2: Human Resource Management

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

Programme performance indicators and annual targets for 2018/19

| Goal: An efficient, effective and development orientated Ezemvelo | | | | | | | | |
|---|---|----------------------------|---------|---------|-----------------------|---------------------|-------------|-------------|
| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| 2.1 | % stations compliant with regards to health and safety | New | New | New | New | 85% | 85% | 85% |
| 2.2 | % of employees who finds the workplace conducive | New | New | New | New | Set Baseline | 5% increase | 5% increase |
| 2.3 | % of grievances attended to within applicable timeframes (internally) | New | New | New | New | >75% | >85% | >90% |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 2.1 | % stations compliant with regards to health and safety | Annually | 85% | - | - | - | 85% |
| 2.2 | % of employees who finds the workplace conducive | Annually | Set Baseline | - | - | Set Baseline | - |
| 2.3 | % of grievances attended to within applicable timeframes (internally) | Quarterly | >75% | - | - | - | >75% |

Enabling Programmes

Enabling programmes refer to programmes that don't deliver directly on the mandate but rather facilitate or enable other programmes to provide delivery services.

Programme 3: Financial Management

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 promotes sounds financial management as well as supply chain management functions which promotes targeted procurement.

Strategic core objective annual targets for 2018/19

| Goal: KZN GDP positively impacted by Ezemvelo's operations. | | | | | | | | |
|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Strategic Objective | Strategic Plan Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Efficient and effective financial management of Ezemvelo | Average % achievement of planned budget | New | New | New | New | 100% | 100% | 100% |

Programme performance indicators and annual targets for 2018/19

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|----------------------------------|--|----------------------------|-------------------|-----------------|-----------------------|---------------------|-------------------|-------------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 3.1 | Audit Opinion of the Auditor General (AG) with regards to financial and compliance | Unqualified Audit | Unqualified Audit | Qualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit | Unqualified Audit |
| 3.2 | % of (level 1-4) BBBEE companies contracted | 55% | 40% | 36% | 60% | 60% | 60% | 60% |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|-----------------------|-------------------|---------------------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 3.1 | Audit Opinion of the Auditor General (AG) with regards to financials and compliance | Annually | Unqualified Audit | - | Unqualified Audit (17/18) | - | - |
| 3.2 | % of (level 1-4) BBBEE companies contracted | Quarterly | 60% | 60% | 60% | 60% | 60% |

Programme 4: Corporate Services

The Corporate services programme includes special projects and technical services sub-programmes which focuses on the securing of external funding for the entities unfunded mandate and managing the entities technical infrastructure needs. These sub-programmes through the projects they implement facilitate job creation and community upliftment in communities adjacent to the protected area network thereby capacitating the communities aligned to the PA estate.

Strategic core objective annual targets for 2018/19

| Goal: RZN:GDP positively impacted by Ezemvelo's operations | | | | | | | | |
|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Strategic Objective | Strategic Plan Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Communities uplifted | No. of Full Term Equivalent (FTE) created | 250 | 848 | 709 | 500 | 600 | 650 | 700 |

Programme performance indicators and annual targets for 2018/19

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|----------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 4.1 | No. of work opportunities created aligned to provincial poverty profile adjacent to the conservation estate | 1 300 | 12 778 | 7 660 | 3 000 | 3 600 | 3 900 | 4 200 |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 4.1 | No. of work opportunities created aligned to provincial poverty profile adjacent to the conservation estate | Quarterly | 3000 | - | 440 | 1 240 | 3 000 |

Service Delivery Programmes

Programme 5 Commercial Services

The commercial services programme encompasses both the business development and the ecotourism function as sub-programmes.

Sub-Programme 5.1: 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 resulting in Ezemvelo's revenue generation ability being maximized. Note that the commercialization project will have further impact on the targets going forward.

Strategic core objective annual targets for 2018/19

| Goal: KZN GDP positively impacted by Ezemvelo's operations. | | | | | | | | |
|---|---------------------------|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| Strategic Objective | Strategic Plan Indicators | Audited/Actual Performance | | | Estimated Performance 2017/18 | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Financially stable Ezemvelo | Income - to - Cost Ratio | New | New | .97 | 1 (Estimated) | 1 | 1 | >1 |

Programme performance indicators and annual targets for 2018/19

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance 2017/18 | Medium-Term Targets | | |
|----------------------------------|---|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| 5.1 | % of self-generated revenue against subsidy | New | New | New | 40.2% (Estimated) | 40.6% | 39.2% | 39.7% |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 5.1 | % of self-generated revenue against subsidy | Annual | 40.6% | - | - | - | 40.6% |

Sub- Programme 5.2: Ecotourism Services

Ecotourism services 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 thereby increasing visitor numbers.

Programme performance indicators and annual targets for 2018/19

| Goal: KZN GDP positively impacted by Ezemvelo's operations. | | | | | | | | |
|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 5.2.1 | Total No. of visitors to Ezemvelo Parks | 567 873 (baseline) | 566 456 | 647 992 | 660 000 | 666 600 | 672 000 | 678 000 |
| 5.2.2 | % Accommodation Occupancy Rate (Unit Occupancy) | New | New | 44.4% | 46.5% | 47.0% | 48.0% | 48.5% |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 5.2.1 | Total No. of visitors to Ezemvelo Parks | Quarterly | 666 600 | 120 000 | 275 000 | 485 000 | 666 600 |
| 5.2.2 | % Accommodation Occupancy Rate (Unit Occupancy) | Quarterly | 47% | 37.5% | 44.0% | 47.0% | 47% |

Programme 6: Natural Resource Management

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

Strategic core objective annual targets for 2018/19

| Goal: Protected and enhanced Biodiversity in KZN. | | | | | | | | |
|---|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| Strategic Objective | Strategic Plan Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| KZN Natural resources secured | % of the area of high biodiversity value in the province safeguarded | New | New | 8.2% | 8.86% | 8.86% | 8.86% | 8.86% |

Programme performance indicators and annual targets for 2018/19

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|----------------------------------|---|----------------------------|----------------------------------|--------------------------------------|---|---|---|---|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 6.1 | % of protected area network that meet the minimum management effectiveness standard (67%) | 85% | 18.6% | 18.6% | 50% | 50% | 50% | 50% |
| 6.2 | No. of districts managed to the minimum compliance standard | New | New | New | New | 5 | 7 | 9 |
| 6.3 | % of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated | 78% | 55% | 53% | 75% | 75% | 75% | 75% |
| 6.4 | % of hectares invaded by alien species within protected area network managed | New | New | New | New | Set Baseline | 5% increase | 5% increase |
| 6.5 | No. of district municipalities workshopped on Spatial Land Use Management Act (SPLUMA) | New | New | New | 11 | 11 | 11 | 11 |
| 6.6 | % mortality rate for rhino species | New | 3.3% white rhino, 3% black rhino | 5.45% white rhino, 2.56% black rhino | 5.45% for white rhino and 2.56% for black rhino | < 2% for white rhino and < 1% for black rhino | < 2% for white rhino and < 1% for black rhino | < 2% for white rhino and < 1% for black rhino |
| 6.7 | No. of biodiversity awareness activities conducted | New | 11 | 8 | 8 | 8 | 8 | 8 |

| Programme Performance Indicators | | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|----------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 6.8 | % of permits issued within timeframes | New | New | New | New | 100% | 100% | 100% |
| 6.9 | Environmental legislation compliance levels in the province | New | New | New | New | >90% | >90% | >90% |

Quarterly targets for 2018/19

| Performance Indicators | | Reporting Period | Annual Target 2018/19 | Quarterly Targets | | | |
|------------------------|---|------------------|---|-------------------|-----------------|-----------------|---|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| 6.1 | % of protected area network that meet the minimum management effectiveness standard (67%) | Annually | 50% | - | - | - | 50% |
| 6.2 | No. of districts managed to the minimum effectiveness standard | Annually | 5 | - | - | - | 5 |
| 6.3 | % of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated | Quarterly | 75% | 75% | 75% | 75% | 75% |
| 6.4 | % of hectares invaded by alien species within protected area network managed | Annually | Set Baseline | - | - | - | Set Baseline |
| 6.5 | No. of district municipalities workshopped on Spatial Land Use Management Act (SPLUMA) | Quarterly | 11 | 2 | 6 | 8 | 11 |
| 6.6 | % mortality rate for rhino species | Annually | < 2% for white rhino and < 1% for black rhino | - | - | - | < 2% for white rhino and < 1% for black rhino |
| 6.7 | No. of biodiversity awareness activities conducted | Quarterly | 8 | 2 | 5 | 6 | 8 |
| 6.8 | % of permits issued within timeframes | Quarterly | 100% | 100% | 100% | 100% | 100% |
| 6.9 | Environmental legislation compliance levels in the province | Quarterly | >90% | >90% | >90% | >90% | >90% |

Reconciling performance targets with Budget and MTEF

| Category | Audited Outcomes | | | Adjusted Appropriation | Medium-term Expenditure Estimate | | | |
|---|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|---------|
| | R - Thousand | 2014/15 | 2015/16 | | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| INCOME | | | | | | | | |
| Accommodation | 118 117 | 121 850 | 120 739 | 138 466 | 135 277 | 145 442 | 155 588 | |
| Admission | 13 226 | 14 681 | 15 084 | 15 314 | 16 170 | 17 587 | 18 816 | |
| Conservation Levy | 17 721 | 21 567 | 29 449 | 28 106 | 31 588 | 33 799 | 36 165 | |
| Curlo/Grocery/Fuel /Restaurant Revenue | 33 207 | 34 047 | 33 617 | 39 048 | 38 179 | 40 877 | 43 721 | |
| Concession Income | 1 566 | 1 282 | 1 849 | 1 808 | 1 903 | 2 054 | 2 197 | |
| Rental and hire income | 3 602 | 3 373 | 3 358 | 3 060 | 3 419 | 3 597 | 3 834 | |
| Trails, rides and tours | 12 236 | 12 114 | 13 451 | 12 450 | 14 699 | 16 007 | 17 122 | |
| Fines, Penalties & Forfeits | 38 | 175 | 35 | 1 | 0 | 0 | 0 | |
| Permits and Licences | 1 220 | 1 163 | 1 154 | 1 597 | 1 582 | 1 689 | 1 782 | |
| Interest | 9 386 | 20 547 | 12 481 | 6 000 | 6 000 | 6 000 | 6 000 | |
| Game Sales | 30 691 | 19 185 | 25 146 | 7 997 | 7 807 | 7 807 | 7 807 | |
| Hunting | 1 759 | 928 | 567 | 632 | 829 | 820 | 876 | |
| Natural Resources | 812 | 683 | 583 | 1 555 | 550 | 528 | 504 | |
| Sale of Capital Assets | 0 | 0 | 3 844 | 2 000 | 1 000 | 1 500 | 2 000 | |
| Sundry Income | 33 483 | 28 142 | 27 853 | 27 779 | 24 052 | 4 148 | 4 444 | |
| Transfers - Subsidy related | 657 895 | 657 726 | 728 770 | 711 682 | 697 308 | 718 502 | 758 020 | |
| Oceans and Coast Projects | 5 121 | 5 094 | 4 201 | 2 969 | 0 | 0 | 0 | |
| Donated Projects | 6 556 | 10 371 | 4 201 | 13 483 | 0 | 0 | 0 | |
| EDTEA Projects | 35 800 | 61 240 | 12 603 | 79 204 | 40 204 | 42 536 | 44 875 | |
| Non-EDTEA Projects | 87 658 | 65 914 | 4 201 | 129 819 | 105 513 | 12 497 | 7 547 | |
| GRAND TOTAL | 1 070 094 | 1 080 082 | 1 043 186 | 1 222 970 | 1 126 080 | 1 055 390 | 1 111 298 | |

| Category | Audited Outcomes | | | Adjusted | Medium-term Expenditure Estimate | | |
|--|------------------|---------|---------|--------------------------|----------------------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| R - Thousand | | | | | | | |
| EXPENDITURE | | | | | | | |
| Compensation of Employees | 622 696 | 664 228 | 675 881 | 794 155 | 866 360 | 882 487 | 939 952 |
| Resale Trading Cost of Sales | 25 084 | 25 442 | 25 815 | 31 171 | 30 373 | 32 148 | 34 379 |
| Sale of Goods - Costs of Game Auction | 924 | 1 345 | 983 | 459 | 375 | 401 | 429 |
| Cost of Services Rendered - Trails, rides & tours | 388 | 398 | 561 | 608 | 575 | 558 | 588 |
| Administrative fees | 4 590 | 3 927 | 4 724 | 4 485 | 3 369 | 3 397 | 3 583 |
| Advertising | 11 986 | 7 952 | 9 462 | 8 545 | 5 749 | 6 032 | 6 017 |
| Audit cost: External | 2 978 | 5 451 | 3 471 | 4 078 | 3 884 | 4 074 | 4 277 |
| Bursaries: Employees | 403 | 308 | 115 | 47 | 37 | 32 | 31 |
| Catering: Departmental activities | 3 444 | 2 222 | 1 598 | 1 434 | 413 | 402 | 401 |
| Communication (G&S) | 12 215 | 11 043 | 11 798 | 6 039 | 4 502 | 4 026 | 3 985 |
| Computer Services | 6 911 | 6 582 | 6 495 | 6 574 | 1 790 | 1 548 | 1 519 |
| Consultants and professional services: Business and advisory services | 9 801 | 8 386 | 11 498 | 8 030 | 6 890 | 6 481 | 6 797 |
| Consultants and professional services: Infrastructure and planning | 28 310 | 10 722 | 17 250 | 65 973 | 11 637 | 268 | 263 |
| Consultants and professional services: Scientific and technological services | 5 905 | 5 321 | 7 623 | 8 639 | 2 472 | 2 404 | 2 396 |
| Consumable supplies | 23 812 | 22 778 | 30 267 | 21 691 | 12 229 | 12 200 | 12 326 |
| Consumable: stationery, printing and office supplies | 3 273 | 3 025 | 2 754 | 1 492 | 755 | 719 | 719 |
| Contractors | 28 018 | 26 018 | 32 123 | 38 139 | 27 221 | 16 660 | 16 489 |
| Entertainment | 319 | 10 | 4 | 0 | 0 | 0 | 0 |
| Fleet services (incl. gov. transport) | 27 796 | 26 954 | 27 481 | 24 323 | 15 772 | 14 287 | 14 361 |
| Inventory: Fuel, oil and gas | 54 | -55 | -560 | 586 | 368 | 325 | 320 |
| Inventory: Other supplies | 1 915 | 1 822 | 1 505 | 1 343 | 1 101 | 953 | 935 |
| Legal Services | 2 716 | 5 462 | 6 600 | 1 848 | 0 | 0 | 0 |
| Maintenance of Infrastructure | 13 621 | 21 306 | 16 832 | 17 096 | 3 511 | 3 377 | 3 350 |

| Category | Audited Outcomes | | | Adjusted Appropriation | Medium-term Expenditure Estimate | | |
|--------------------------------------|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| R - Thousand | | | | | | | |
| Maintenance of Moveable Assets | 3 201 | 3 628 | 3 495 | 3 604 | 1 312 | 1 141 | 1 121 |
| Maintenance of Transport Assets | 7 215 | 8 124 | 8 328 | 4 149 | 945 | 818 | 802 |
| Operating Leases | 1 672 | 1 475 | 1 970 | 1 992 | 1 583 | 1 391 | 1 373 |
| Operating payments | 12 786 | 8 298 | 12 003 | 15 578 | 11 122 | 11 317 | 11 719 |
| Property Payments | 30 108 | 35 719 | 40 801 | 27 046 | 18 257 | 15 834 | 15 542 |
| Training and development | 4 828 | 4 557 | 3 686 | 4 127 | 3 165 | 3 101 | 3 176 |
| Travel and subsistence | 20 053 | 17 113 | 17 947 | 11 564 | 7 579 | 6 939 | 6 928 |
| Venues and facilities | 140 | 237 | 19 | 161 | 0 | 0 | 0 |
| Interest and bad debts | 715 | -362 | -740 | 0 | 0 | 0 | 0 |
| Rent on land | 2 557 | 2 714 | 2 668 | 1 627 | 1 075 | 934 | 917 |
| Skills Development Levy | 4 777 | 5 120 | 5 346 | 4 973 | 5 631 | 6 063 | 6 523 |
| Total expenditure | 925 211 | 947 270 | 989 803 | 1 121 576 | 1 050 052 | 1 040 317 | 1 101 218 |
| Buildings | 18 119 | 8 884 | 14 354 | 30 423 | 54 916 | 5 000 | 0 |
| Other Fixed Structures | 25 002 | 51 790 | 51 078 | 12 112 | 0 | 0 | 0 |
| Transport equipment | 4 035 | 33 731 | 20 050 | 5 988 | 5 892 | 5 892 | 5 892 |
| Other machinery and equipment | 11 906 | 21 512 | 20 672 | 7 572 | 3 849 | 3 906 | 3 913 |
| Heritage assets | 23 462 | 37 627 | 60 147 | 44 070 | 11 371 | 275 | 275 |
| Land and sub-soil assets | 11 | 25 403 | 2 008 | 0 | 0 | 0 | 0 |
| Software and other intangible assets | 1 093 | 61 | 0 | 1 229 | 0 | 0 | 0 |
| Assets Total | 83 628 | 179 008 | 168 309 | 101 394 | 76 028 | 15 073 | 10 080 |
| TOTAL | 1 008 839 | 1 126 278 | 1 158 112 | 1 222 970 | 1 126 080 | 1 055 390 | 1 111 298 |

Performance and expenditure trends

The budget cuts of R 146, 7 million for the 2017/18 financial year and R 149, 1 million for the 2018/19 financial year represented 19% and 18.4% of the original baseline respectively. Ezemvelo managed to obtain additional funding of R76.1 million from 2017/18 to 2019/20 from Provincial Treasury and the Department of Economic Development, Tourism and Environmental Affairs to assist with the filling of critical vacant posts, the salary alignments for contract staff that were taken into permanent posts and certain key projects.

The effects of the budget cuts on the operations of the entity has been very detrimental, especially in light of Ezemvelo being a labor intensive organization and the related increases in salaries which are driven by agreements at a national level together with inflation which does not keep pace with the increases in both own income and the subsidy. Thus, going

forward it would be difficult to absorb such a budget cut in a sustainable manner without negatively affecting the entities operating budget and hence service delivery.

The dire budgetary situation has a direct bearing on the entity's ability to achieve performance targets. Management is constantly putting measures in place that will ensure that the strategic objectives continue to be realized with the limited funding available. This is however proving to be an increasingly difficult task in light of the challenges identified above and compromises on functional activities aligned to the mandate will have to be considered in consultation with the Executive Authority.

As was the case in the prior year and in the current year, Ezemvelo faces the risk of not having sufficient funds to cover expenditure for the entire year.

Part C: Links to other plans

5. Links to the long-term infrastructure and other capital plans

Table: Links to long-term infrastructure plan

| R-Thousand | Audited Outcomes | | | Adjusted Appropriation | Medium-term Expenditure Estimate | | |
|----------------------------------|------------------|---------------|---------------|------------------------|----------------------------------|--------------|--------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Infrastructure Maintenance | 13 545 | 21 103 | 16 226 | 16 958 | 3 511 | 3 377 | 3 350 |
| Upgrades and additions | 2 472 | 1 214 | 1 515 | 6 527 | 0 | 0 | 0 |
| Refurbishment and rehabilitation | 36 621 | 58 091 | 54 898 | 27 312 | 39 916 | 0 | 0 |
| New infrastructure assets | 4 028 | 1 369 | 9 019 | 8 696 | 15 000 | 5 000 | 0 |
| Grand Total | 56 666 | 81 777 | 81 658 | 59 493 | 58 427 | 8 377 | 3 350 |

In terms of the allocation of budget to long term infrastructure plans, the table above clearly illustrates that there continues to be a significant decline in the budget allocation to capital plans. Many of the reasons such as budget cuts and the total income level not keeping up with salary adjustments as well as non-discretionary expenditure increases, have been elaborated on in the previous sections. There is very little or no funds left to be allocated to infrastructure plans once funding for human capital and operating expenditure (which is already lower than inflation) are budgeted for. It is important to mention that this situation of insufficient budget for capital projects has very detrimental consequences on the entire organization. In respect of the core mandate of conservation, the achievement of effective management of protected areas is severely hampered due to the lack of financial resources for the required infrastructure upgrade and maintenance. This in turn leads to further challenges since the integrity of the protected area is compromised, resulting in easy access to parks and eventually contributing to the poaching pandemic. In terms of conservation outside of protected areas, the risk of not being able to secure land of high biodiversity value may ultimately result in gradual loss of critical conservation assets throughout the province. The lack of funding also negatively affects ecotourism as the ability to maintain and improve ecotourism infrastructure is highly reduced thus compromising Ezemvelos' revenue generation ability. The lack of funding also hampers the maintenance and improvement of field staff accommodation which has a major impact on staff morale.

Annexure A: Vision, Mission, Goals & Values

In terms of Ezemvelo's strategy, the following highlights are to be noted.

Vision

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

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

Goals

Goal statement 1: To protect and enhance Biodiversity in KZN.

Goal statement 2: To positively impact the GDP of KZN through Ezemvelo's operations.

Goal statement 3: To be an efficient, effective and development orientated Ezemvelo.

Values

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

Annexure B: Technical indicator descriptions

Administration

Office of the CEO

| | |
|----------------------------------|---|
| 1.1 Indicator Title | Audit Opinion of the Auditor General (AG) |
| Short definition | The Auditor General annually audits the performance information and this has an influence on the opinion the AG expresses on the organisation |
| Purpose/importance | The Executive Authority requires the entity to achieve an unqualified audit without any material misstatements |
| Source/collection of data | Auditor General's final Management Report for the financial year under review |
| Method of calculation | Opinion as expressed by the Auditor General |
| Data limitations | N/A |
| Type of indicator | Output |
| Calculation type | Non – Cumulative |
| Reporting cycle | Annually for the previous financial year |
| New indicator | New |
| Desired performance | As targeted |
| Indicator responsibility | General Manager: Risk and Strategic Services |

| | |
|----------------------------------|---|
| 1.2 Indicator Title | Ratio of negative to positive reports (media) |
| Short definition | Measures the No. of negative / positive media reports in relation to Ezemvelo |
| Purpose/importance | Indicator used to determine public perception |
| Source/collection of data | Media monitoring |
| Method of calculation | No. of negative media reports / No. of positive media reports |
| Data limitations | Media sources tracked Interpretation (subjective) of positive and negative |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | As targeted |
| Indicator responsibility | Communications Manager |

Human Resource Services

| | |
|----------------------------------|---|
| 2.1 Indicator Title | % stations compliant with regards to health and safety |
| Short definition | Identifies the No. of stations that are compliant to the health and safety standard |
| Purpose/Importance | Ensuring a safe working environment for staff |
| Source/collection of data | Health and Safety assessment reports |
| Method of calculation | No. of stations / the No. of stations that are compliant |
| Data limitations | Health and Safety assessments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Human Resources |

| | |
|----------------------------------|---|
| 2.2 Indicator Title | % of employees who finds the workplace conducive |
| Short definition | Measures the Internal environmental perception of employees |
| Purpose/Importance | Assesses the workplace conduciveness |
| Source/collection of data | Survey |
| Method of calculation | Survey results |
| Data limitations | No. of surveys completed |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Establish baseline |
| Indicator responsibility | Managing Executive: Human Resources |

| | |
|----------------------------------|---|
| 2.3 Indicator Title | % of grievances attended to within applicable timeframes (internally) |
| Short definition | Measures the grievances attended to based on the internal policy timeframes |
| Purpose/importance | Lends to the workplace conduciveness |
| Source/collection of data | Grievances finalised |
| Method of calculation | No. of grievances finalised/ No. of grievances (within the relevant timelines) |
| Data limitations | Calculation should take into account the all unsettled grievances that are outside the relevant timelines (need for a grievance register) |
| Type of Indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New Indicator | New |
| Desired performance | Establish baseline |
| Indicator responsibility | Managing Executive: Human Resources |

Financial Services

| | |
|----------------------------------|--|
| 3.1 Indicator Title | Audit Opinion of the Auditor General (AG) with regards to financial and compliance |
| Short definition | The Auditor General annually audits the financial statements and this has an influence on the opinion the AG expresses on the organisation |
| Purpose/importance | The Executive Authority requires the entity to achieve an unqualified audit without any material misstatements |
| Source/collection of data | Auditor General's final Management Report for the financial year under review |
| Method of calculation | Opinion as expressed by the Auditor General |
| Data limitations | N/A |
| Type of Indicator | Output |
| Calculation type | Non – Cumulative |
| Reporting cycle | Annually for the previous financial year |
| New Indicator | New |
| Desired performance | As targeted |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------|---|
| 3.2 Indicator Title | % of (level 1-4) BBBEE companies contracted |
| Short definition | The performance indicator deals with the procurement spent on targeted businesses (BBBEE) |

| | |
|---|---|
| Purpose/importance (delivery frameworks) | Government Priority |
| Source/collection of data | SAP procurement report |
| Method of calculation | Procurement amount spent on BBBEE companies |
| Data limitations | Supplier database updated |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | 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 |

Corporate Services

| | |
|----------------------------------|--|
| 4.1 Indicator Title | No. of work opportunities created aligned to provincial poverty profile adjacent to the conservation estate |
| Short definition | Measures the No. of people that was employed |
| Purpose/importance | PGDP Indicator, Customised Indicator and Outcome 10 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 | Existing |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Corporate Services |

Commercial Services

Business Development

| | |
|----------------------------------|---|
| 5.1 Indicator Title | % of self-generated revenue against subsidy |
| Short definition | Measures the ability of the entity to generate income |
| Purpose/Importance | Identifies the ability to which the entity is self-sustainable |
| Source/collection of data | SAP |
| Method of calculation | Total Revenue generated by Ezemvelo/subsidy (expressed as a %) as per the pre audited statement of comparison of budget and actual amounts (actual amounts) as of the end of the financial year |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually for the previous year financials |
| New indicator | New |
| Desired performance | Higher |
| Indicator responsibility | Head of Business Development |

Ecotourism Services

| | |
|----------------------------------|---|
| 5.2.1 Indicator Title | Total No. of visitors to Ezemvelo Parks |
| Short definition | Indicates the increase in the No. of visitors to conservation areas managed by Ezemvelo |
| Purpose/Importance | The mandate of the entity involves the development and promotion of ecotourism facilities, hence an increase in visitors would be an indicator that would assist in measuring the delivery on the mandate (Note gate entry at Isimangaliso) |
| Source/collection of data | Ecotourism Statistics Reports |
| Method of calculation | Sum of gate entry statistics per protected area |
| Data limitations | Completion of gate entry information and the decentralization of data storage |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Indicator continues without change from the previous year |
| Desired performance | As much visitor that can be managed in a sustainable manner |

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| Indicator responsibility | Managing Executive: Ecotourism Services |
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| 5.2.2 Indicator Title | % accommodation unit occupancy rate |
| Short definition | Indicates the unit occupancy rates of resort within conservation areas managed by Ezemvelo |
| Purpose/importance | The mandate of the entity involves the development and promotion of ecotourism facilities, hence an improvement in unit occupancies would be an indicator that would assist in measuring the delivery on the mandate |
| Source/collection of data | Ecotourism Statistics Reports |
| Method of calculation | Extracted from E-Res (Bed No. / confirmed bookings (excluding complimentary) with an annual increase from the 2014/15 baseline (provide Baseline) |
| Data limitations | Capture errors |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Indicator continues without change from the previous year |
| Desired performance | Performance should be in line with industry norms |
| Indicator responsibility | Managing Executive: Ecotourism Services |

Biodiversity Management

| | |
|----------------------------------|--|
| 6.1 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 No. of ha under protection at 85% that meet the minimum management effectiveness standard (67%) |
| Purpose/importance | MTSF, 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, cumulative ha that are managed effectively. |
| Data limitations | Quality of data |
| Type of indicator | Output |
| 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 |

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|---------------------------------|---|
| Indicator responsibility | Managing Executive: Biodiversity Conservation |
|---------------------------------|---|

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|----------------------------------|---|
| 6.2 Indicator Title | No. of districts managed to the minimum effectiveness standard |
| Short definition | This indicator measures the effectiveness levels at which the biodiversity mandated functions are carried out outside state owned protected areas in KZN, measured by the Ezemvelo effectiveness tool |
| Purpose/Importance | Measures the effectiveness of executing the mandate of biodiversity protection outside Protected Areas |
| Source/collection of data | Management effectiveness annual assessments (report) |
| Method of calculation | Management effectiveness assessments at District level |
| Data limitations | Quality of data |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | Indicator continues without change from the previous year |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

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|----------------------------------|---|
| 6.3 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 that fall within the 2km buffer zone around Protected Areas) 75% of the threats are mitigated |
| Purpose/Importance | PGDP indicator, Ensures that mitigation against the transformation is managed from a biodiversity perspective |
| Source/collection of data | Environmental Authorisations |
| Method of calculation | As per Environmental Authorisations |
| Data limitations | N/A |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing Indicator |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

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|----------------------------------|--|
| 6.4 Indicator Title | % of hectares invaded by alien species within protected area network managed |
| Short definition | Measures the management of invasive alien species inside protected areas |
| Purpose/importance | Aligned to the National Legislation and contributes to the protected area management effectiveness, and is a provincial priority |
| Source/collection of data | Invasive Alien Plant Control Programme Reports |
| Method of calculation | No. of ha invaded by Invasive Alien Plants/ ha managed (expressed as a %) |
| Data limitations | Calculation of the ha invaded by invasive alien plants |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

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|----------------------------------|--|
| 6.5 Indicator Title | No. of district municipalities supported on Spatial Land Use Management Act (SPLUMA) by skilled and competent District Conservation Officers |
| Short definition | No. of district municipalities which have capacitated staff to deal with the implementation of SPLUMA |
| Purpose/importance | PGDP indicator, aligned to the local government support strategy, ensures that that the biodiversity sector plan is taken into consideration in the municipality land use scheme |
| Source/collection of data | Districts with District Conservation Officials capacitated |
| Method of calculation | No. of district municipalities that have capacitated District Conservation Officials |
| Data limitations | Identification of relevant officials |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Indicator revised from the previous year |
| Desired performance | As targeted |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

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|----------------------------------|--|
| 6.6 Indicator Title | % mortality rate for rhino species |
| 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 No. 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 | Calculations based on the calendar year and financial years, age of carcass |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | Revised |
| Desired performance | Lower |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

| | |
|----------------------------------|---|
| 6.7 Indicator Title | No. 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 | No. of activities undertaken to raise awareness |
| Data limitations | None |
| Type of indicator | Activity |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New Indicator | Indicator continues without change from the previous year |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

| | |
|----------------------------|---------------------------------------|
| 6.8 Indicator Title | % of permits issued within timeframes |
|----------------------------|---------------------------------------|

| | |
|----------------------------------|--|
| Short definition | Conservation permits issued within timeframes (in working days). |
| Purpose/importance | Aligned to the Treasury Customized Performance 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) 40 days -professional hunting permits, 80 days – registration and standing permits, 25 days – for all remaining permits Number of permits issued within timeframes/Total number of complete permits applications received for the period measured |
| Data limitations | Areas where there is no legislative timeframes are counted as within timeframes Only Completed Applications are measured against the timeframes for the denominator |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | As per the planned target |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

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|----------------------------------|--|
| 6.9 Indicator Title | Environmental legislation compliance levels in the province |
| Short definition | This indicator measures the prosecutions in respect of non-compliance with environmental legislation in relation to the compliance inspections undertaken. |
| Purpose/importance | Monitors the levels of compliance to environmental legislation in the province |
| Source/collection of data | Compliance data base |
| Method of calculation | 100% (number of compliance actions undertaken/Number of compliance inspections conducted) |
| Data limitations | Quality of data |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Higher |
| Indicator responsibility | Managing Executive: Biodiversity Conservation |

Annexure C: Indicator Alignment to Delivery Frameworks

1. Medium Term Strategic Framework / Outcome 10

| Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently | | | | |
|---|----------------------|---|-------------------------------|--|
| MTSF Indicator | MTSF Target | Provincial Indicator | Provincia l Target 2019 | Ezemvelo's aligned indicator |
| No. of legislative tools to ensure the protection of species and ecosystems developed and implemented | 20 legislative tools | No. of biodiversity management plans for threatened species developed | 10 | No. of Biodiversity management plans for threatened species developed (not being delivered on this year due to resource constraints) |
| % 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 |

| Sub-outcome 3: An Environmentally Sustainable, Low-Carbon Economy Resulting from a Well-Managed Just Transition | | | | |
|--|--|--|-----------------------|--|
| MTSF Indicator | MTSF Target | Provincial Indicator | Provincia l Target | Ezemvelo's aligned indicator |
| SA Environmentally Sustainable Development Indicators Policy Makers Outlook published | State of the environment analyses and produced reports in 1999 and 2006 respectively | No. of Provincial Environment sector reports published | 10 | State of Biodiversity Report produced annually |
| No. of environmental awareness activities conducted | 8 per annum (linked to environmental calendar days) | No. of environmental awareness activities conducted | 8 annually | No. of conservation awareness activities conducted |
| No. of Full Time Equivalents (FTEs) created | EPWP-447 884 | No. of Full Time Equivalents (FTEs) created | 12 802 | No. of Fixed Term Equivalents (FTE's) created |
| No. of Work Opportunities created | EPWP-1, 151 150 Non EPWP- 22 500 (DEA) | No. of work opportunities created | 39 500 | No. of work opportunities created |

| Sub-outcome 4: Enhanced governance systems and capacity | | | | |
|---|-------------|--|----------------------|---|
| MTSF Indicator | MTSF Target | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| No. of compliance inspections conducted | 25 679 | # of compliance inspections conducted | 11 400 | No. of compliance inspections conducted |
| No. of enforcement actions undertaken for non-compliance with environmental legislation | 2025 | # of criminal enforcement actions finalized for non-compliance with environmental management legislation | 421 | No. of enforcement actions undertaken for non-compliance with environmental legislation |
| | | | | |

| Sub-outcome 5: Sustainable Human Communities | | | | |
|--|--|---|-------------------|--|
| MTSF Indicator | MTSF Target | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| Percentage implementation of the local Government Support Strategy | 100% Implementation of the Local Government Support Strategy | Percentage of the Local Government Support Strategy | 100% | No of municipalities with relevant staff capacitated on The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) |

| Impact Indicators | | | | |
|--|---|--|-------------------|---|
| MTSF Indicator | MTSF Target | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| # ha in the conservation estate | 13.2 % (16 121 794 ha) | Expansion of protected area estate | 10% | Additional ha submitted for proclamation |
| # biodiversity stewardship sites | 30 sites | No. of additional biodiversity stewardship sites | 14 | No. of biodiversity stewardship sites submitted for proclamation (not being delivered on this year due to resource constraints) |
| 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% |

Please note that *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.

2. Treasury Customised Performance Indicators

The table below contains the relevant sector indicators that Ezemvelo is responsible for based on the mandate of the entity which is reported through EDTEA's programmes as listed in the grey cells.

| Programme 2 (EDTEA): Environmental Policy, Planning and Coordination | Programme 3 (EDTEA): Environmental Compliance and Enforcement | Programme 5 (EDTEA): Biodiversity Management | Programme 6 (EDTEA): Environmental Empowerment Services |
|--|---|---|--|
| No. of Legislative tools developed | No. of criminal enforcement actions undertaken for non-compliance with environmental management legislation | % of area of state managed protected areas assess with a METT score above 67% | No. of work opportunities created through environmental programmes |
| | No. of compliance inspections conducted | No. of permits issued within legislated timeframes | No. of environmental awareness activities conducted |

3. National Strategy for Sustainable Development

| 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 | No. 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 | <i>The DAFF contract has been terminated and hence this aligned indicator was dropped.</i> |
| Priority 3: Towards a green economy | National Green Economy Strategy (Contribution to Outcome 4: Decent employment through inclusive economic growth) | No. of Fixed Term Equivalents (FTEs) created |
| | Environmental sustainability (cross-cutting) Implementation of programmes in research, awareness, training, skills development and knowledge management | No. of Conservation awareness activities conducted |
| | Promotion of programmes that create green jobs | No. of Fixed Term Equivalents (FTEs) created |
| Priority 4: Building sustainable communities | Integrating conservation opportunities (as an alternative economic opportunity) into the land reform programme, particularly where agriculture is marginal | No. of stewardship sites added to the conservation estate (not being delivered on this year due to resource constraints) |
| | 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 | No. of conservation awareness activities conducted |

4. Provincial Growth and Development Plan (Direct Contribution)

| Strategic Goal 5: Environmental Sustainability | |
|---|--|
| Strategic Objective 5.1: Enhance the resilience of ecosystem services | |
| Objective Indicators and interventions relevant to Ezemvelo | Ezemvelo's aligned indicator |
| Extent of area under formal and informal protection in high value biodiversity areas, wetlands and priority FEPA catchments | Additional Ha submitted for proclamation (ha in the conservation estate is reported on by the Executive Authority) |
| Extent of areas cleared of alien and invasive plant species and maintenance of cleared areas in high value ecosystem service areas and catchments | % of Invasive Alien Plant maintenance areas cleared and % decrease of uncleared areas (of mapped areas) |
| Change in conservation status and protection status of threatened vegetation types | No. of management plans for threatened species (not being delivered on this year due to resource constraints) |
| Total No. of threatened species per category | New indicator (Awaiting Red Data Lists) |
| Enhance monitoring of compliance and enforcement of environmental legislation relating to NEMA | No. of enforcement actions undertaken for non-compliance with environmental legislation No. of compliance inspections conducted |

| Strategic Objective 5.3: Mitigate and adapt to climate change | |
|---|---|
| Objective Indicators and interventions relevant to Ezemvelo | Ezemvelo's aligned indicator |
| % of IDPs incorporating comprehensive strategies for adaption to climate change | No of municipalities with relevant staff capacitated on The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) |
| Intervention | Ezemvelo's aligned indicator |
| Updated mapping of climate vulnerability and integration into IDPs | No. of district municipalities engaged with during the IDP review process to ensure that the biodiversity sector plan layers are considered |

5. Provincial Growth and Development Plan (Indirect Contribution)

| Strategic Goal 1: Economic Growth | |
|--|--|
| Goal Indicators: | |
| <ul style="list-style-type: none"> • % increase in the employment rate • % increase of youth (15-34) amongst economically active in employment | |
| Strategic Objective 1.4: Improve the scale and efficiency of government-led job creation programmes | |
| Goal Indicators relevant to Ezemvelo | Ezemvelo's aligned indicator |
| Grow the No. of full-time equivalent jobs through EPWP and CWP | No. of Fixed Term Equivalents (FTEs) created |
| Increase of new work opportunities through each EPWP sub-programme and Community Work Programme | No. of work opportunities created |
| Government needs to support access to work opportunities for the youth | No. of work opportunities created (youth) |
| Increase in the growth of goods and services procured locally | Rand value of goods and services procured locally (BEEE) |
| Interventions relevant to Ezemvelo | Ezemvelo's aligned indicator |
| Develop and implement a green public procurement policy to help support local green businesses | % of procurement spent on local green businesses (still need to be incorporated) |

| Strategic Goal 7: Spatial Sustainability | |
|---|---|
| Strategic Objective 7.1: Promote effective spatial resource management | |
| Goal Indicators relevant to Ezemvelo | Ezemvelo's aligned indicator (SPATIAL PRODUCTS) |
| Expansion of protected areas measured in total area | Additional Ha submitted for proclamation (ha in the conservation estate is reported on by the Executive Authority) |
| Overall environmental integrity of all protected areas | % of protected area network that meet the minimum management effectiveness standard (67%) |
| Reduction of rate of land use change/ degradation within indicated landscape corridor | % of all land use transformation application received commented on within the timeframes |
| Level off land transformation within setbacks around protected areas | % of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated |
| Geographic extent of functioning community custodianship programmes | No. of biodiversity stewardship sites submitted for proclamation (not being delivered on this year due to resource constraints) |
| Interventions relevant to Ezemvelo | Ezemvelo's aligned indicator |
| Development and implementation of appropriate development buffers around all major-environmental-assets | UDP buffer zone development (World Heritage Site Annual Report) |

6. Provincial Environmental Implementation and Management Plan

| Action Plan for EIP Implementation (relevant to Ezemvelo) | | | | |
|---|---|---------------------------------------|-------------------|---|
| Strategic Objective | Activity | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| Sustaining our ecosystems and using natural resources efficiently | Protected Areas | % of land mass protected | 10% | Additional ha submitted for proclamation |
| Biodiversity Conservation | Additional biodiversity stewardship sites | No. of biodiversity stewardship sites | 14 | No. of biodiversity stewardship sites submitted for proclamation (not being delivered on this year due to resource constraints) |
| Biodiversity Conservation | Expansion of protected area estate | No. of ha in the conservation estate | 10% | Additional ha submitted for proclamation |

7. National Government Priorities

| Wildlife Economy Lab: Aspiration – An inclusive, sustainable and responsive wildlife economy that grows at 10% pa until at least 2030, while providing a foundation for social well-being and maintaining the ecological resource base | | | | |
|--|--|----------------------|-------------------|--|
| Objective | Indicator (2030) | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| Economic Growth | Create 100,000 new jobs | TBD | TBD | No. of FTEs created (Biodiversity Sector) |
| Sustainability | 5 Million ha of non-protected areas contributing towards conservation target (AICHI) | TBD | TBD | Additional Ha submitted for proclamation/ Additional Biodiversity agreements Ha secured. <i>Confirmation needed regards the Technical description of the indicator</i> |
| | 3.5% animal population net growth p.a. | TBD | TBD | TBD (Ezemvelo is currently donating game to communities, indicator to be confirmed) |

| Coastal and Marine Tourism Lab: Aspiration –To deliver by 2030 a uniquely South African, world class coastal and marine experience where South Africa is ranked within the top 20 tourism destinations, showing a 9% growth rate p.a contributing to an inclusive and sustainable tourism economy | | | | |
|---|---|----------------------|-------------------|--|
| Objective | Indicator (2030) | Provincial Indicator | Provincial Target | Ezemvelo's aligned indicator |
| Economic Growth | Increase employment to 116,000 | TBD | TBD | No. of Work Opportunities created (tourism industry) |
| Sustainability | To conserve the coastal natural resources to meet key sustainability indicators that drive conservation | TBD | TBD | Additional Ha submitted for proclamation (specific to coastal areas) |

Annexure D: Mid-Term Review Amendments

In order to further align to the Logic Model (theory of change as required by the Framework for Strategic Plans and Annual Performance Plans (National Treasury - August 2011) Section 7 (page 20), of the Strategic Plan 2015/20 details the Strategic Outcome Oriented Goals of Ezemvelo as:

| Amended to | |
|--|--|
| <p>Strategic Outcome: Environmental assets and natural resources that are well protected and continually enhanced (Outcome 10)</p> <p>Goal statement 1: To improve the state of Biodiversity in KZN, to safeguard ecosystems, species, and genetic diversity and enhance the services provided to people.</p> <p>Output: KZN Biodiversity Outlook Report (every 5 years)</p> <p>Goal statement 2: Position Ezemvelo as the wildlife destination of choice.</p> <p>Output: State of Ecotourism Report (annual)</p> | <p>Impact (Goal): Protected and enhanced Biodiversity in KZN - aligned to Outcome 10</p> <p>Goal Statement: To protect and enhance Biodiversity in KZN.</p> <p>Indicator: - Biodiversity Index</p> <p>Outcome (Strategic Objective): KZN Natural resources secured</p> <p>Indicator: - % of the area of high biodiversity value in the province safeguarded</p> <p>Impact (Goal): KZN GDP positively impacted by Ezemvelo's operations - aligned to Outcome 4</p> <p>Goal 2: To positively impact the GDP of KZN through Ezemvelo's operations</p> <p>Indicator: - Total Rand value of revenue generated by Ezemvelo</p> <p>Outcome (Strategic Objective): Financially stable Ezemvelo</p> <p>Indicator: - Income - to - Cost Ratio</p> <p>Outcome (Strategic Objective): Communities uplifted</p> <p>Indicator: - No. of Full Term Equivalent (FTE) created</p> |

| Strategic Plan 2015/20 | Amended to |
|--|--|
| <p>Strategic Outcome: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship (Outcome 12)</p> <p>Goal statement 3: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.</p> <p>Output: Corporate Governance Report (annual)</p> | <p>Outcome (Strategic Objective): Efficient and effective financial management of Ezemvelo</p> <p>Indicator: - Average % achievement of planned budget</p> <p>Impact (Goal): An efficient, effective and development orientated Ezemvelo – aligned to Outcome 12</p> <p>Goal 3: To be an efficient, effective and development orientated Ezemvelo.</p> <p>Indicator: Stakeholder satisfaction index</p> <p>Outcome (Strategic Objective): Performance focused Ezemvelo</p> <p>Indicator: - % of objectives achieved</p> |
| <p>Strategic Outcome: Decent employment through inclusive economic growth (Outcome 4)</p> <p>Goal statement 4: To enhance corporate social investment aligned to KZN conservation estate enabling job creation, rural development and promoting a green economy.</p> <p>Output: Corporate Social Responsibility Report (annual)</p> | <p>Captured under Impact aligned to Impact (Goal) above - An efficient, effective and development orientated Ezemvelo – aligned to Outcome 12</p> |