

KwaZulu-Natal Nature Conservation Board
trading as Ezemvelo KZN Wildlife

Annual Performance Plan 2017/18



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

Conservation, Partnerships & Communities

KwaZulu-Natal

Executive Authority Foreword

Ezemvelo is one of those provincial entities that has made the province very proud by garnering a national and international reputation of excellence in the field of biodiversity management. I am happy to report that the entity is now fully aligned into the Department of Economic Development, Tourism and Environmental Affairs. In preparing this plan, the focus has been the proper identification and alignment of the entity's activities with applicable biodiversity management framework as well as the broader national priorities. Acknowledging the various challenges, especially the economic climate whereby budget cut is the buzz word, the aim would be to maintain service delivery on the core business of the entity, biodiversity conservation. Emphasis will be placed on managing the protected area network effectively and playing its role in safeguarding biodiversity hotspots outside of the protected area network which will in turn build economic, social and environmental resilience, thereby contribution to the sustainable development agenda.

Having acknowledged the issue of budget cuts and its impact on the ongoing operations of the entity, challenges like rhino poaching need to be appropriately elevated as the survival of such species is dependent on our ability to fight the poaching scourge. There will be a concerted coordinated response to this threat involving all relevant structures and stakeholders. Compounding the impact of wildlife crime, is the drought that the province is facing. The prolonged drought has severely impacted the ecosystem within the parks and left numerous animals dead, including rhino. Water shortages also had a negative impact on the entity's tourism facilities which directly affected the economy of the province. Short to medium term strategies are constantly being investigated and implemented.

In dealing with the fiscal pressures, the entity also sets out to improve its own revenue generation abilities through its ecotourism component, as well as other associated commercial activities. Opportunities to partner with the private sector to leverage capital and skills for the drive to push Ezemvelo towards being a more sustainable entity will be fully explored. From a governance angle, the endeavor would be to sharpen Ezemvelo's operations to improve overall efficiency levels which essentially means doing more with less. Without a doubt, the entity will improve its effort to facilitate the radical economic transformation agenda of Government whilst supporting local based businesses.

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



Mr. S. Zikalala

Executive Authority: Member of Executive Council

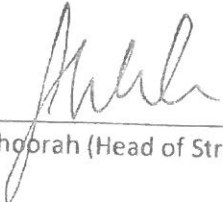
Department of Economic Development, Tourism and Environmental Affairs

Official sign-off

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

Signature: 
Mr. Darius Chitate (Chief Financial Officer)

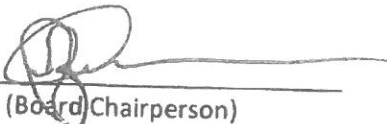
Date: 08/03/2017

Signature: 
Mr. Sudhir Ghosh (Head of Strategy)

Date: 08/03/2017

Signature: 
Dr. David Mabunda (Chief Executive Officer)

Date: 08/03/2017

Signature: 
Mr. Zwile Zulu (Board Chairperson)

Date: 09/03/2017

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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 – 2020. Ezemvelo KZN Wildlife has adopted the budgeted programme approach to strategic management since 2011, as per National Treasury Instruction Note No. 33. This document is thus aligned to the "Framework for Strategic Plans and Annual Performance Plans (2011)" format, as prescribed by National Treasury.

1. Updated Situational Analysis

Ezemvelo KZN Wildlife is the provincial agency (schedule 3C public entity) 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 in the Republic of South Africa.

The primary focus of the organization is biodiversity conservation - the management of protected areas (PAs) including two World Heritage Sites which are the Maloti-Drakensberg Park and the Isimangaliso Wetland Park. The organization also applies national and provincial nature conservation legislation as well as associated regulations. The secondary but nevertheless vital aspect of the mandate is the entity's responsibility with regards to 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 KwaZulu-Natal. It is however worth noting that the lack of capacity on the ground and deteriorating state of the required infrastructure is a major concern. On the other side, emerging threats such as the spread of invasive alien species, to mention a specific example, Parthenium pose a severe threat to the ecosystem of the parks and the well-being of the communities that rely on such. Efforts are being geared to combat these threats however, long term funding is key to implementing an effective clearing programme.

Biodiversity management outside protected areas is a mammoth task and the general lack of awareness of conservation matters compounds this difficult task. It is hence important to raise awareness levels and implement district conservation management tools whereby the effectiveness of the public entity's efforts can be assessed within the districts along certain pre-defined set of criteria. This will allow for the identification of gaps and prioritise mitigation actions in order to improve the overall state of biodiversity within the province. One such tool / mechanism that requires mentioning is the commenting on the Environmental Impact Assessment (EIA) Applications to sustainably manage land with biodiversity value during the transformation process. Ezemvelo shall endeavour to increase its capacity in this regard as currently the entity is only able to focus on areas surrounding the parks.

Staying in the arena of biodiversity management, there are a number of threats that are worth mentioning. Poaching is one of those that remains a real challenge, and as such, the fight against poaching, especially rhino poaching, will be ramped up to ensure that this natural heritage of the province is protected. Ezemvelo shall be implementing "Intensive Protection Zones" as an additional measure to maximise the use of limited resources to fight this scourge.

Climate change is yet another threat that needs serious consideration. Whilst over the last couple of years Ezemvelo was able to build the 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.

It must be stressed that most biodiversity management actions are formulated through a scientific process and hence the key output remains the State of Biodiversity Report which informs the Provincial Environmental Outlook Report, produced by the Executive Authority.

The fiscal consolidation process has resulted in Ezemvelo's budget being cut to such an extent that the entity's on-going operations are being adversely affected. Being a labour intensive organisation means that any cut to the subsidy will reduce operating costs. Ezemvelo therefore endeavours to improve its revenue generation ability to reduce its dependency on the state subsidy. There will be a concerted effort to increase the number of visitors to the protected areas and improve the occupancy rates of the resorts. Options and opportunities to improve efficiencies are constantly being identified to enable Ezemvelo to attain a lean operation. Ezemvelo will have to aggressively pursue commercialisation of non-core functions as well as underperforming revenue generation assets to mitigate against the effect of budget cuts.

It should also be acknowledged that Ezemvelo has serious capacity constraints and a general lack of skills to run ecotourism operations and compete with the private sector. Apart from advantages like paying sector aligned salaries to employees which is much more competitive than what Ezemvelo is currently paying, the private sector is able to adapt much faster to any change as they do not have legislation such as the Public Finance Management Act (PFMA) to abide by.

Compounding the effects of the budget cut is the current drought that the province has been experiencing. The pressure on expenditure increased due to the cost of carting water to various remote locations within which the entity operates and the implementation of various strategies such as relocation of game to mitigate the exposure. These were all expenditure items that were unbudgeted for and cut deeper into the already reduced operational budgets. From a revenue perspective, the decline may be attributed to factors such as a decline in visitor numbers to the park together with fewer game available for auctions. Needless to say that the effects of the drought will continue to be felt for many years to come.

Being an organ of state, Ezemvelo also intends on assisting the Province to alleviate poverty, unemployment levels and constructively contribute to economic development. The entity intends to carry on implementing community based projects whilst creating jobs. This will be done within the directives of the Executive Authority to promote radical economic transformation as well as 'localisation', which would ultimately guide decision making in favour of the Province of KwaZulu-Natal (KZN).

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 and are translated into delivery frameworks through the Outcomes based approach. This in turn prioritises the provincial conservation delivery frameworks.

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:

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

➤ Medium Term Strategic Framework (MTSF)

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

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

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

- Sub-outcome 1: Ecosystems are sustained and natural resource are used efficiently
- Sub-outcome 2: An effective climate change mitigation and adaptation response
- Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed transition
- Sub-outcome 4: Enhanced governance systems and capacity
- 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 (OTP) as well as the National and Provincial Treasuries monitor customised performance measures aligned to the specific sector Outcome on a quarterly basis. These measures have to be reflected in the relevant organ of state's Strategic and Annual Performance Plans.

➤ **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:

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

➤ **The 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: Economic growth and Goal 7: Spatial Sustainability. This goal area recognizes the undesirable situation which was created by past patterns of resource use in the province and the Constitutional imperative of the need "to secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development". The overall achievement in the development of a new sustainable trajectory for KZN will be measured by apex indicators that are centered on building resilience for adaptive capacity in the social and ecological systems of the province. Those apex indicators are as follows for **Strategic Goal 5 which is Environmental Sustainability**:

- To ensure healthy lives and well-being through reducing loss of ecosystem services
- To improve resilience of communities and ecosystems
- To take urgent action to mitigate climate change and its impacts
- To proactively prepare to face the impacts of climate change

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

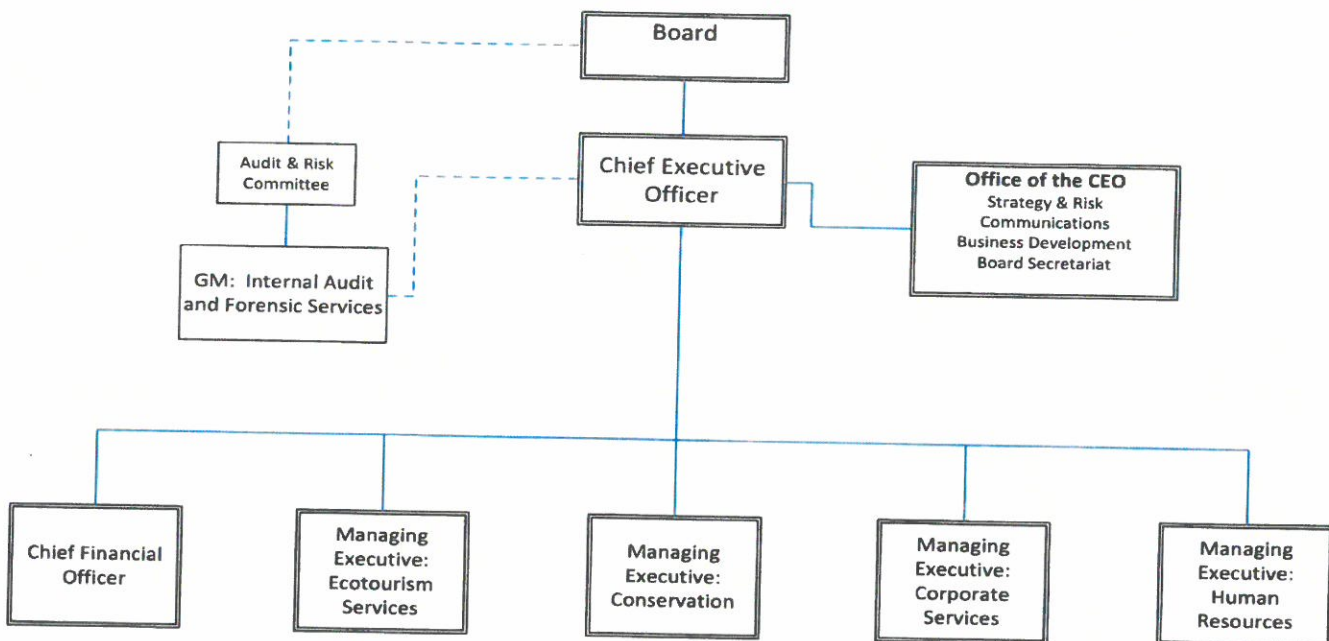
The National Environmental Management Act No. 107, 1998 (NEMA) requires all provinces to prepare Environmental Implementation and Management Plans (EIMP). These are statutory instruments for the promotion of cooperative governance around environmental management through the alignment of governmental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

1.2 Organizational Environment

Top Structure



The above figures depicts the top structure of the entity. Following the reversal of the previously approved structure, Ezemvelo has since made required amendments to the post establishment and submitted such to the Executive Authority for approval via the Board.

2. Review of Legislative and other Mandates

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.

3. Overview of 2017 budget and MTEF estimates

3.1 Expenditure estimates

Programme	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R Thousand							
Administration	39 363	43 406	40 307	34 903	35 643	37 361	40 342
Financial Services	25 244	32 540	30 404	26 973	31 805	33 761	32 700
Corporate Support Services	58 161	84 766	78 743	55 056	59 172	63 673	66 224
Human Resources Services	49 097	55 953	59 415	54 839	55 400	58 813	67 519
Business Development	962	1 422	5 859	3 876	5 225	5 372	4 605
Conservation	485 015	678 492	890 356	563 963	602 135	626 156	685 761
Ecotourism Services	183 240	226 405	276 841	199 534	218 515	231 618	238 930
Total	841 083	1 122 983	1 381 925	939 144	1 007 895	1 056 754	1 136 081
Economic Classification							
Current payments	790 961	946 599	1 111 047	917 690	996 471	1 046 145	1 115 129
Compensation of employees	582 981	629 987	695 136	773 201	832 013	888 635	974 011
Goods and services	205 463	314 282	413 099	143 557	163 037	156 073	140 208
Interest and rent on land	2 518	2 330	2 812	932	1 421	1 437	910
Transfers and subsidies to							
Payments for capital assets	50 122	176 384	270 878	21 454	11 424	10 609	20 953
Buildings and other fixed structures	34 190	89 500	220 125	9 270	2 626	2 626	9 054
Machinery and equipment	14 869	58 399	47 866	11 305	8 798	7 983	11 041
Other	1 063	28 485	2 887	879	0	0	857
Payments for financial assets							
Total	841 083	1 122 983	1 381 925	939 144	1 007 895	1 056 754	1 136 081
Of which:							
Own revenue	250 197	260 907	265 086	231 424	270 383	295 716	293 175
Total provincial subsidy	590 886	862 076	989 926	707 720	737 512	761 038	842 906

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 budget programmes to be used by state funded organisations in 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 which is presented in the following section.

4. Programmes

Programme 1: Administration

These are groups of functions gathered under a single programme which are not directly involved in the delivery on the mandate, but rather provide support to all programmes within the organization. The administration programme consists of the Office of the Chief Executive Officer comprising of functions such as Risk Management, Board Secretariat, Communications and Strategic Planning & Control.

Strategic core objective annual targets for 2017/18

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Improve service delivery of Ezemvelo KZN Wildlife	Implement organizational pre-determined objectives (APP targets)	New	63%	48%	55%	100%	100%	100%
Promote good governance	Assist in achieving a clean audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/120
1.1	% of Legislative or oversight performance reports submitted	New	New	New	100%	100%	100%	100%
1.2	No. of audits performed	25	25	21	22	15	22	22

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	% of Legislative or oversight performance reports submitted	Quarterly	100%	25%	50%	75%	100%
1.2	No. of audits performed	Quarterly	15 Audits	3	4	5	3

Programme 2: Financial Services

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

Strategic core objective annual targets for 2017/18

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Promote good governance	Achieve a clean audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Clean audit	Clean audit	Clean audit

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1	% of creditors paid within agreed terms	New	90%	96%	100%	100%	100%	100%
2.2	% budget variance	9%	<10%	<17%	<10%	<10%	<10%	<10%
2.3	% of own generated revenue ear- marked for maintenance of immovable assets	New	5%	8%	5%	3%	3%	3%
2.4	% procurement contribution towards BBBEE (targeted businesses)	51%	55%	40%	59%	60%	60%	60%
2.5	% of budget allocated to capital infrastructure spent	New	13%	6%	3%	1%	0%	0%
2.6	% of procurement plan implemented according to schedule	New	New	New	New	>90%	>90%	>90%

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1	% of creditors paid within agreed terms	Quarterly	100%	100%	100%	100%	100%
2.2	% budget variance	Quarterly	<10%	<10%	<10%	<10%	<10%
2.3	% of own generated revenue ear- marked for maintenance of immovable assets	Quarterly	3%	-	1%	2%	3%
2.4	% procurement contribution towards BBEE (targeted businesses)	Quarterly	60%	60%	60%	60%	60%
2.5	% of budget allocated to capital infrastructure spent	Quarterly	1%	-	0.5%	0.75%	1%
2.6	% of procurement plan implemented according to schedule	Quarterly	>90%	>90%	>90%	>90%	>90%

Programme 3: Human Resources Services

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

Strategic core objective annual targets for 2017/18

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Promote a good corporate culture	100% implementation of a Human Resource Plan	-	Human Resource Plan	18%	25%	35%	75%	100%

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3.1	% implementation of Human Resource Plan	New	Human Resource (HR) Plan	18 % Implementation of HR Plan	25 % Implementation of HR Plan	35 % Implementation of HR Plan	75%	100%

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1	% Implementation of Human Resource Plan	Quarterly	100% for 17/18 (35 % implementation of HR plan)	25%	51%	76%	100%

Programme 4: Corporate Services

Corporate Services provides strategic support in terms of Information Technology, Legal and Technical Services together with Projects & Partnerships to the entity. The programme also implements the entity's social corporate initiatives in collaboration with relevant stakeholders.

Strategic core objective annual targets for 2017/18

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Enable effective operation through the provision of efficient support	100% annual corporate support plan implemented	New	New	New	New	100%	100%	100%

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1	% annual corporate support plan implemented	New	New	New	New	100%	100%	100%

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1	% annual corporate support plan implemented	Quarterly	100%	10%	40%	80%	100%

Strategic core objective annual targets for 2017/18

Goal: To enhance corporate social investment aligned to KZN conservation estate enabling job creation, rural development and promoting a green economy.								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Contribute towards government priorities in relation to rural development, creating job opportunities and a healthy environment	Create work opportunities annually	4403	1300	12 778	1500	1500	1500	1500

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.2	No. of rural development community based projects initiated	17	16	4	8	4	8	8
4.3	% of projects completed on time within budget	New	New	New	100%	100%	100%	100%
4.4	No of employment (work) opportunities created annually	4403	1300	12 778	1500	1500	1500	1500
4.5	Rand value of external funding secured.	R 98 million	R 150 million	R 128.8 million	R 155 million	R 160 million	R 160.2 million	R 160.2 Million
4.6	No of Fixed Term Equivalent (FTEs) created	New	250	848	250	250	250	250

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.2	No. of rural development community based projects initiated	Quarterly	4	-	2	-	4

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.3	% of projects completed on time within budget	Annually	100%	-	-	-	100%
4.4	No. of employment (work) opportunities created annually	Quarterly	1500	-	220	620	1300
4.5	Rand value of external funding secured	Quarterly	R 160 million	-	R 50 million	R 90 million	R 160 million
4.6	No of Fixed Term Equivalents (FTEs) created	Quarterly	250	-	50	150	250

Programme 5: Business Development

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

Strategic core objective annual targets for 2017/18

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
To develop and pilot new streams of revenue generation, through proper project management techniques, thereby adding to revenue generation	30%	New	New	New	0%	30%	30%	30%
To reduce the cost of doing business as well as improving efficiencies by identifying, analyzing and improving business models, processes and procedures	30%	New	New	New	0%	30%	30%	30%

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1	Rand value added to mainstream revenue	New	New	New	Draft Operational Model	Operation Model Confirmed	R15m	R18m
5.2	Rand value of business cost reduced	New	New	New			R5m	R11m

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
5.1	Rand value added to mainstream revenue	Annual	Operation Model and Targets Confirmed	-	Operation Model Developed	Consultation process on Operational Model	Operational Model Approved
5.2	Rand value of business cost reduced	Annual		-			

Programme 6: Biodiversity Conservation

This programme is directly linked to Ezemvelo's 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. *This Programme is aligned to the Treasury Budget Programme Structure - Programme 5: Biodiversity Management.*

Strategic core objective annual targets for 2017/18

Goal: To improve the state of Biodiversity in KZN, to safeguard ecosystems, species, and genetic diversity and enhance the services provided to people.								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Manage protected areas effectively	Increase and maintain protected area network that is managed effectively (67% - national standard)	71%	85%	18.6%	50%	50%	50%	50%
Management of biodiversity conservation	No of compliance inspections conducted	337	1500	42 200	1500	1500	1500	1500

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

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
outside protected areas	Expand the conservation estate within KZN to increase land under conservation	8.7%	8.8%	9.24% (872 183 ha)	9.4% (886 993 ha)	9.6% (905 866 ha)	9.8% (924 738 ha)	10%
Mitigate threats to biodiversity	Biodiversity management plans for threatened species developed	11	1	1	1	-	-	-
	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	76%	78%	55%	75%	75%	75%	75%

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6.1	% of protected area network that meet the minimum management effectiveness standard (67%)	71%	85%	18.6%	50%	50%	50%	50%
6.2	% of all land use transformation applications received commented on within timeframes	N/A	N/A	0%	30%	40%	50%	50%
6.3	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	76%	78%	55%	75%	75%	75%	75%

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6.4	No. of biodiversity management plans for threatened species developed	11	2	1	1	-	-	-
6.5	No of municipalities with relevant staff capacitated on SPLUMA	New	Revised	Revised	Revised	11	11	11
6.6	No of biodiversity awareness activities conducted	New	New	11	8	8	8	8
6.7	% of Invasive Alien Plant maintenance areas cleared and % decrease of uncleared areas (of mapped areas)	-	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 17% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas	100% of maintenance areas cleared, and 5% decrease of uncleared areas
6.8	Additional ha submitted for proclamation	New	New	New	18 872 ha	-	-	-
6.9	No. of biodiversity stewardship sites submitted for proclamation	New	New	14	2	-	-	-
6.10	No. of enforcement actions undertaken for non-compliance with environmental legislation	9	5	143	5	5	5	5
6.11	No. of compliance inspections conducted	337	1500	42 200	1500	1500	1500	1500

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
6.12	Target threshold of mortality rate of endangered species (rhino poaching)	New	New	3.3% white rhino, 3% black rhino	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino	2% white rhino, 1% black rhino
6.13	No. of permits issued within timeframes	New	New	4726	5100	1500	1500	1500
6.14	State of Biodiversity Report produced annually	New	1	-	1	-	-	-

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	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	% of all land use transformation application received commented on within the timeframes	Quarterly	40%	40%	40%	40%	40%
6.3	% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	Quarterly	75%	75%	75%	75%	75%
6.4	No. of biodiversity management plans for threatened species developed	Annually	0	-	-	-	-
6.5	No of municipalities with relevant staff capacitated on SPLUMA	Quarterly	11	2	6	8	11

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
6.6	No of biodiversity awareness activities conducted	Quarterly	8	2	5	6	8
6.7	% Invasive Alien Plant maintenance areas cleared and % annual decrease of uncleared areas	Annually	100% of maintenance areas cleared, and 5% decrease of uncleared areas	-	-	-	100% of maintenance areas cleared, and 5% decrease of uncleared areas
6.8	Additional ha submitted for proclamation	Annually	0	-	-	-	-
6.9	No. of biodiversity stewardship sites submitted for proclamation	Annually	0	-	-	-	0
6.10	No. of enforcement actions undertaken for non-compliance with environmental legislation	Annually	5	-	-	-	5
6.11	No. of compliance inspections conducted	Quarterly	1500	200	550	1100	1500
6.12	Target threshold of mortality rate of endangered species (rhino poaching)	Annually	2% white rhino, 1% black rhino	-	-	-	2% white rhino, 1% black rhino
6.13	No. of permits issued within timeframes	Quarterly	5100	1200	2500	3800	5100
6.14	State of Biodiversity Report produced annually	Annually	-	-	-	-	-

Programme 7: 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.

Strategic core objective annual targets for 2017/18

Goal: Position Ezemvelo as the wildlife destination of choice.								
Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Position Ezemvelo as a wildlife destination of choice and optimize revenue generation	Improve revenue generated from ecotourism services on a year to year basis	R178.3 million	R201 million	R 229.4 million	R227 million	R214 million	R228 million	R230 million

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
7.1	Total No. of visitors to Ezemvelo Parks	New	New - 567 873 (baseline)	New - 566 456	585 956	591 800	597 733	603 710
7.2	% Accommodation Occupancy Rate (Unit Occupancy)	New	New	New	45%	46.5%	47.0%	48.0%
7.3	Total revenue generated from ecotourism activities	R 178.3 million	R 201 million	R 229.4 million	R227 million	R214 million	R228 million	R230 million
7.4	Customer Satisfaction Index	New	New	New	New	70%	70%	71%
7.5	No. of resorts with desired star Rating	New	New	3	-	2	2	2

Quarterly targets for 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
7.1	Total number of visitors to Ezemvelo Parks	Quarterly	591 800	115 800	255 000	467 000	591 800
7.2	% Accommodation Unit Occupancy Rate	Quarterly	46.5%	37.5%	44.0%	47.0%	46.5%
7.3	Total revenue generated from ecotourism activities	Quarterly	R214 million	R 54 million	R 108 million	R 172 million	R214 million
7.4	Customer Satisfaction Index	Bi-annual	70%	-	70%	-	70%
7.5	Number of additional resorts with desired Star Rating	Annually	2	-	-	-	2

Reconciling performance targets with Budget and MTEF

Category	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2014/15	2015/16			2016/17	2017/18	2018/19
R Thousand							
INCOME							
Accommodation fees	118 117	139 656	111 712	138 369	150 289	163 901	180 291
Admission fees	30 922	31 381	42 775	43 412	37 456	42 109	46 320
Curio/Grocery/Fuel/Restaurant Gross Profit	7 705	11 160	9 058	7 817	11 113	11 809	12 990
Game Auction	25 655	17 169	20 962	5 249	13 082	12 388	6 252
Hunting	1 725	892	56	633	1 152	1 310	754
Interest, Dividend, Rent On Land Total	9 386	11 723	12 976	6 000	8 900	9 400	7 147
Natural Resources	812	632	856	1 465	1 590	1 568	1 745
Permits and Licences	1 258	1 143	1 254	1 597	1 659	1 721	1 902
Proceeds from sales of moveable assets	50	3 000	3 844	2 000	889	1 070	2 382
Rentals, hire and concessions	5 168	3 215	4 892	4 827	5 952	6 487	7 136
Sundry Income	37 552	29 782	44 133	8 214	24 833	29 026	9 783
Trails, rides and tours	11 846	11 154	12 568	11 841	13 468	14 977	16 475
Transfers received	590 886	862 076	989 926	707 720	737 512	761 038	842 906
TOTAL INCOME	841 082	1 122 983	1 255 012	939 144	1 007 895	1 056 754	1 136 082

Category	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2014/15	2015/16			2016/17	2017/18	2018/19
R Thousand							
EXPENDITURE							
Administration Costs	-4 078	-4 814	-4 843	-1 763	-2 220	-2 244	-1 722
Advertising	-11 153	-10 843	-12 159	-3 343	-7 133	-7 155	-3 265
Audit Costs - External	-3 391	-4 584	-3 985	-2 026	-2 079	-2 103	-1 979
Board Costs	-5 681	-7 018	-5 775	-3 145	-4 498	-4 541	-3 072
Bursaries	-401	-249	-309	-89	-212	-215	-87
Catering	-2 393	-1 551	-2 540	-616	-819	-825	-602
Communications	-11 511	-11 045	-13 054	-5 662	-6 734	-6 797	-5 530
Computer Services	-6 997	-7 121	-7 962	-3 528	-4 472	-4 523	-3 446
Consultants & Professional Services - Business & Advisory	-1 363	-1 211	-15 162	-52	-40	-40	-51
Consultants & Professional Services - Implementation Fees	-329	-49	0	0	0	0	0
Consultants & Professional Services - Infrastructure & Planning	-1 200	-6 495	-83 982	-413	-553	-558	-403
Consultants & Professional Services - Legal Costs	-2 822	-4 679	-5 507	-388	-482	-489	-379
Consultants & Professional Services - Scientific & Technical Services	-2 275	-4 862	-9 065	-3 169	-3 152	-3 171	-3 095
Consultants & Professional Services - Software Development	-2 339	-3 404	0	0	0	0	0
Contracted Services	-25 357	-27 271	-51 380	-26 328	-28 300	-19 177	-25 714
Entertainment	-294	-51	-4	0	0	0	0
Fleet Costs	-21 120	-20 057	-30 565	-14 707	-16 571	-17 132	-14 364
Interest and Rent on Land	-1 163	-304	-2 812	-932	-1 421	-1 437	-910
Inventory - Gas	-53	-585	-925	-248	-302	-306	-242
Maintenance and Repairs	-22 609	-105 160	-41 920	-12 868	-14 019	-14 155	-12 568
Operating Leases	-1 608	-1 909	-1 897	-1 141	-1 410	-1 427	-1 114
Operating Payments	-10 980	-13 800	-14 517	-11 351	-9 375	-9 590	-11 086
Property Payments	-31 468	-33 630	-41 319	-16 400	-19 739	-19 961	-16 017
Salaries and wages	-482 161	-524 527	-576 095	-640 271	-677 670	-723 078	-806 557
Social Contributions	-100 820	-105 462	-119 041	-132 930	-154 343	-165 557	-167 454
Supplies	-16 280	-23 497	-37 258	-22 368	-23 634	-24 096	-21 846
Training and Development	-4 437	-5 856	-6 414	-2 202	-2 706	-2 768	-2 151
Travel and Subsistence	-16 678	-16 565	-22 557	-11 750	-14 587	-14 800	-11 476
TOTAL EXPENDITURE	-790 961	-946 599	-1 111 047	-917 690	-996 471	-1 046 145	-1 115 129

Category	Audited Outcomes		Pending Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2014/15	2015/16			2016/17	2017/18	2018/19

R Thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
ASSETS							
Buildings and other fixed structures	-34 189	-89 499	-107 329	-4 870	-2 626	-2 626	-4 756
Machinery & Equipment	-11 119	-24 143	-27 158	-3 542	-3 517	-3 017	-3 459
Other - Land	-11	-25 739	-2 008	0	0	0	
Other - Software	-1 052	-2 747	-879	-879	0	0	-857
Transport Equipment	-3 751	-34 256	-20 708	-7 763	-5 281	-4 966	-7 582
Heritage Assets			-112 796	-4 400	0	0	-4 297
TOTAL ASSETS	-50 122	-176 384	-270 878	-21 454	-11 424	-10 609	-20 953

Performance and expenditure trends

The entity received a budget cut of R 144, 5 million for the 2016/17 and R 146, 7 million for the 2017/18 financial years. These cuts have been very detrimental on the operations of the entity. It is extremely difficult for any agency, let alone a labor intensive agency to absorb such a budget cut in a sustainable manner. This has compounded the entity's challenge of fund management as the increases in salaries and related expenditure which are driven by agreements at a national level (DPSA), exceeds the increases in both own income and the subsidy. This is having a significant negative impact on Ezemvelo's operational budget.

The budget challenges has a direct bearing on the entity's ability to achieve the performance targets. Management is constantly putting measures in place that will ensure that the strategic objectives continue to be realized within the limited funding available. This is however proving to be a more difficult task than expected. The organisation has also requested additional funding from Treasury and EDTEA to assist with meeting the set strategic objectives, ultimately fulfilling the mandate of conservation.

Part C: Links to other plans

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

Table: Links to long-term infrastructure plan

Category	Outcome			Main Appropriation	Medium-Term Estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R Thousand							
Existing infrastructure assets	47 496	184 839	115 692	11 050	10 621	8 691	10 791
Maintenance and repair: Current	13 306	95 339	28 060	7 996	7 995	8 065	7 809
Upgrades and additions: Capital			8 873	938	510	510	916
Refurbishment and rehabilitation: Capital	34 190	89 500	78 759	2 116	2 116	116	2 066
New infrastructure assets: Capital			17 697	1 817	0	0	1 775
Heritage Infrastructure			111 481	4 400	0	0	4 297
Total	47 496	184 839	244 870	17 267	10 621	8 691	16 863

In terms of the allocation of budget to long term infrastructure plans, it is obvious from the above table that there continues to be a significant decline in the allocation to capital plans. Many of the reasons such as budget cuts and total revenue level that is not keeping up with salary adjustments as well as non-discretionary expenditure increases, have been elaborated on in the previous sections. It is important to mention that this situation of insufficient budget for capital projects has very detrimental consequences on the entire organisation. From a core mandate perspective, the achievement of effective management of protected areas is severely hampered due to lack of resources for the required infrastructure upgrade and maintenance. This in turn can be the cause of other challenges like game escaping and becoming problem causing animals to neighboring communities. 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 loss of critical biodiversity. The lack of funding in this area also affects the ecotourism side. Without the ability to maintain and improve ecotourism infrastructure, revenue generation ability is highly reduced. Hence, it is safe to say that this is an area that requires strategic intervention. The limited funding will have to be maximized and spent wisely, ensuring value for money.

Annexure A: Vision, Mission, Goals & Values

In terms 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 improve the state of biodiversity, to safeguard ecosystems, species, and genetic diversity and enhance the services provided to people in KZN.

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

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

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

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

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

1.2 Indicator Title	No. of audits performed
Short definition	Perform adequate internal audits on business
Purpose/importance	Adequate assurance to assist in obtaining a clean audit
Source/collection of data	Project plan and related progress reports
Method of calculation	Linked to the project plan, calculated as a percentage of achievement aligned t the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator
Desired performance	Since this is a plan in terms of the number of audits performed, it will be desirable to maximize the number of audits in order to have more assurance internally
Indicator responsibility	General Manager: Internal Audit

Financial Services

2.1 Indicator Title	% of creditors paid within agreed terms
Short definition	The performance indicator deals with the % of creditors paid within agreed terms.
Purpose/importance	This is a Government Priority
Source/collection of data	Creditors Payment report: The 100% is calculated from Creditors that are correctly loaded on the system and ready for payment.
Method of calculation	Number of creditors paid/ Total creditors that were due for payment
Data limitations	Goods receipt that are due but not processed due to issues with the suppliers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues from the previous year
Desired performance	The desired performance is to pay all our creditors as per agreement.
Indicator responsibility	Chief Financial Officer

2.2 Indicator Title	% budget variance
Short definition	The performance indicator deals with the comparison of actual expenditure against budgeted expenditure
Purpose/importance	To obtain a maturity Index assessment rating and comply with Section 51 of the PFMA.
Source/collection of data	Budget Variance report and strategy report from the Management Accountant.
Method of calculation	Actual expenditure as a % of budgeted expenditure
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative, in respect that the budget variance is calculated against the total actual expenditure to date.
Reporting cycle	Quarterly
New indicator	The indicator continues from the previous year
Desired performance	The desired performance is not to have material variance in budget
Indicator responsibility	Chief Financial Officer

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

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

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

2.6 Indicator Title	% of procurement plan implemented according to schedule
Short definition	The performance indicator monitors implementation of the procurement plan
Purpose/importance	Proper planning of procurement would lead clean audit as well as avoid under or over expenditure
Source/collection of data	Procurement plan implementation progress report
Method of calculation	Planned / Actual
Data limitations	None
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	The indicator is reported on Quarterly
New indicator	New
Desired performance	100 % of the procurement plan implemented on schedule
Indicator responsibility	Chief Financial Officer

Human Resources Services

3.1 Indicator Title	% implementation of Human Resource Plan
Short definition	The responsible and accountable strategic management of the Human Resource function within Ezemvelo to enhance the ability to deliver on the mandate of the organisation by instilling a conducive corporate culture
Purpose/importance	The Human Resource Plan should foster a good corporate culture for the entity to better deliver on its mandate.
Source/collection of data	Project plans and related progress reports
Method of calculation	Linked to the project plans, calculated as a percentage of achievement aligned to the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	The desired target is as per the set targets in terms of the plan
Indicator responsibility	Managing Executive: Human Resources

Corporate Services

4.1 Indicator Title	100% annual corporate support plan implemented
Short definition	Provision of support in terms It, Legal and Technical Services to enable smooth operation of the organisation
Purpose/importance	IT, Legal and Technical Support to the organisation
Source/collection of data	Project plan and related progress reports
Method of calculation	Linked to the project plan, calculated as a percentage of achievement aligned to the milestone
Data limitations	N/A
Type of indicator	Measures an output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The desired target is as per the set targets in terms of the plan
Indicator responsibility	Managing Executive: Corporate Services

4.2 Indicator Title	No. of rural development community based projects initiated
Short definition	Rural development community based projects initiated as a means to uplift the communities surrounding the protected areas
Purpose/importance	Aligned to the priority areas of government, PGDP alignment
Source/collection of data	Corporate Social Responsibility Report, Community Levy Report
Method of calculation	Number of projected initiated
Data limitations	Information availability
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	As indicated in terms of the target
Indicator responsibility	Managing Executive: Corporate Services

4.3 Indicator Title	% of projects completed on time within budget
Short definition	Measures the externally funded projects completed timeously and within budget
Purpose/importance	Efficiency measure that contributes to the social responsibility delivery within Ezemvelo
Source/collection of data	Closeout reports for externally funded projects
Method of calculation	Number of externally funded projects due to be completed with the financial year in question against the number of associated close out reports finalized
Data limitations	Information availability
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	100% of projects completed on time within budget
Indicator responsibility	Managing Executive: Corporate Services

4.4 Indicator Title	No. of employment (work) opportunities created annually
Short definition	Measures the number 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	Continues without change from the previous year
Desired performance	As per the planned targets
Indicator responsibility	Managing Executive: Corporate Services

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

4.6 Indicator Title	No. of Fixed Term Equivalentents (FTE) jobs created
Short definition	Details the number of jobs created FTE represent the number of people that could be employed for a full year (230 days)
Purpose/importance	Aligned to the PGDP, and governmental priority area
Source/collection of data	Employment data
Method of calculation	1 FTE represents one person-year of employment. Person-years of employment = total number of person days of employment created divided by 230. For task-rated workers, tasks completed should be used as a proxy for 8 hours of work per day
Data limitations	Data availability
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	As per the planned targets
Indicator responsibility	Managing Executive: Corporate Services

Business Development

5.1 Indicator Title	Rand value added to mainstream revenue
Short definition	Maximize revenue through additional revenue streams
Purpose/importance	Financial sustainability of Ezemvelo
Source/collection of data	SAP
Method of calculation	Maximized revenue stream (Rand value) – Baseline on the revenue stream = Additional Revenue
Data limitations	Lack of Baseline data
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	As per the planned targets
Indicator responsibility	Head of Business Development

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

Biodiversity Conservation

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 number 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	Impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	The aim is to have protected areas being managed as effectively as possible
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.2 Indicator Title	% of all land use transformation application received commented on within timeframes
Short definition	This indicator requires that of all the land use transformation applications received (that fall within the Protected Areas 2km buffer zone) are commented on within the legislative timeframes Biodiversity Hotspots will also be prioritized to ensure the biodiversity integrity in KZN
Purpose/Importance	PGDP indicator, Outcome 10 and QPR, Ensures that mitigation against the transformation is managed from a biodiversity perspective. The 2015 review process amended the target down to 90% in line with the Law reform process underway
Source/collection of data	Applications received (within the 2km Buffer Zone) , comments provided (data base)
Method of calculation	Number of comments provided within the timeframes/ Total number of applications received over the period in question
Data limitations	Applications received
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Increase in the % of application being commented on within the timeframes
Indicator responsibility	Managing Executive: Biodiversity Conservation

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	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator
Desired performance	Increase in the % of application commented on that fully mitigate the threats to biodiversity
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.4 Indicator Title	Number of biodiversity management plans for threatened species developed
Short definition	Management plans developed for threatened species
Purpose/importance	MTSF, Outcome 10 indicator and NBSAP (aligned to Aichi target) indicator, plans developed of threatened species and mitigation of threats to biodiversity.
Source/collection of data	Legislative format of the plans, biodiversity databases
Method of calculation	Number of plans produced
Data limitations	Availability of information (current)
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Increase in the number of management plans is desired
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.5 Indicator Title	No of municipalities with relevant staff capacitated on SPLUMA
Short definition	Number 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 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	Number 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	The desired target is to have the biodiversity sector plan incorporated in the land use scheme of all the municipalities
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.6 Indicator Title	Number of biodiversity awareness activities conducted
Short definition	This is to raise awareness of the importance of the biodiversity, hence awareness activities, aligned to the MTSF Outcome 10 and QPR indicator – (Calendar days celebrated)
Purpose/importance	It would be easier for Ezemvelo to execute its mandate if there is high levels of awareness
Source/collection of data	Conservation Management Report
Method of calculation	Number of activities undertaken to raise awareness
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	This target is in line with the environmental awareness activity; however, a higher level is desired.
Indicator responsibility	Managing Executive: Biodiversity Conservation

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

6.8 Indicator Title	Additional ha submitted for proclamation
Short definition	Increase the formal protected areas network within KZN
Purpose/importance	The MTSF and Outcome 10 has identified the need to expand the protected area network within South Africa and a way to improve the state of biodiversity in the country, hence all provinces must contribute to the achievement of this national target, which in turn contributes to the country achieving the UN: Aichi Targets for 2020
Source/collection of data	GIS section, Protected Area Estate Report
Method of calculation	Ha of sites approved by the Board
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Higher - Increase in the % of land under formal conservation to achieve MTSF targets
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.9 Indicator Title	No. of biodiversity stewardship sites submitted for proclamation
Short definition	Expansion of the conservation estate
Purpose/importance	PGDP indicator, Outcome 10, EIMP
Source/collection of data	Stewardship sites proclaimed (ha) from gazette
Method of calculation	No of proclaimed stewardship sites
Data limitations	MEC to proclaim the sites, no control over completion (declaration)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year (new target)
Desired performance	Higher performance is desired so that more land is under formal conservation
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.10 Indicator Title	No. of enforcement actions undertaken for non-compliance with environmental legislation
Short definition	This indicator measures the prosecutions in respect of non-compliance with environmental legislation.
Purpose/importance	Outcome 10 indicator and Customised Performance Indicator - important for conservation outside protected areas
Source/collection of data	Compliance data base
Method of calculation	Extract from compliance data base
Data limitations	Quality of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	As per the planned target
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.11 Indicator Title	No. of compliance inspections conducted
Short definition	This indicator measures inspections that appointed officers conducted in respect to compliance with environmental legislation
Purpose/importance	Outcome 10 indicator and Customised Performance Indicator, important for conservation outside protected areas
Source/collection of data	Compliance data base
Method of calculation	Extract from compliance database :Terrestrial
Data limitations	Quality of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	As per the planned target
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.12 Indicator Title	Target threshold of mortality rate of endangered species (rhino poaching)
Short definition	This indicator monitors the effects of the interventions implemented by monitoring the mortality rate in relation to the recruitment rate of the species in terms of a threshold of that particular species
Purpose/importance	Rhino poaching has escalated at an alarming rate, hence it is important to measure the impact of the intervention being implemented to safeguard the species from being extinct. The indicator is a National priority as well as a provincial priority
Source/collection of data	Poaching reports from the compliance unit / database
Method of calculation	Threshold / rate reduction = # of animals lost to poaching/the total population The threshold for white rhino is 2%, the aim is to keep it below the 2% i.e. the number of lost due to mortality does not exceed 2% of the population and for black rhino is set at 1% bearing in mind that the overall population recruitment potential is between 5%-7%.
Data limitations	Quality of data
Type of indicator	impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Decrease in the % of killing of endangered species (rhino), Lower than the threshold.
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.13 Indicator Title	No. 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
Data limitations	Areas where there is no legislative timeframes
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	As per the planned target
Indicator responsibility	Managing Executive: Biodiversity Conservation

6.14 Indicator Title	State of Biodiversity Report produced annually
Short definition	Details the state of biodiversity in the province , and the consolidated report will be produced in 2016/17 to feed into the Environmental Outlook Report produced by the Department in 2017/18
Purpose/importance	This output indicator contributes to the provincial state of environment report as per the EIMP, addresses to the PGDP indicator and details the impact the entity has had in delivering on its mandate, annually a status report is done but a consolidated report is produced aligned to the Environmental Outlook Report.
Source/collection of data	Survey, biodiversity databases and reports
Method of calculation	Analysis, evaluation of the data available
Data limitations	Data availability and completeness, and data evaluation timeframes
Type of indicator	Output/ impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	As per the planned target
Indicator responsibility	Managing Executive: Biodiversity Conservation

Ecotourism Services

7.1 Indicator Title	Total no. of visitors to Ezemvelo Parks
Short definition	Indicates the increase in the number 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
Indicator responsibility	Managing Executive: Ecotourism Services

7.2 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 numbers / 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

7.3 Indicator Title	Total revenue generated from ecotourism activities
Short definition	Indicates the planned revenue targets set for the commercial services unit in relation to its function
Purpose/importance	Own revenue generation to further conservation mandate and reduce dependency on state subsidy.
Source/collection of data	SAP Income Statement
Method of calculation	Revenue generated from all commercial services performed within Ezemvelo
Data limitations	None
Type of indicator	Output indicator (economic)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	There was an amendment to measure total numbers of visitors as opposed to only day visitors
Desired performance	Since this is to improve the entity's own revenue generation capabilities, higher than expected targets is desired
Indicator responsibility	Managing Executive: Ecotourism Services

7.4 Indicator Title	Customer Satisfaction Index
Short definition	The level of satisfaction of the guests that visit Ezemvelo parks
Purpose/importance	An industry norm to gauge the satisfaction of guests/customers, will enable the programme to identify areas that need to be addressed.
Source/collection of data	Ezemvelo Customer Feedback System
Method of calculation	TDB
Data limitations	TBD
Type of indicator	Output indicator
Calculation type	Non - Cumulative
Reporting cycle	Bi-Annually
New indicator	New
Desired performance	Over 90% of customer satisfied
Indicator responsibility	Managing Executive: Ecotourism Services

7.5 Indicator Title	No. of resorts with desired Star Rating
Short definition	The industry approved rating of the Ezemvelo Resorts
Purpose/importance	An industry norm to gauge the rating standard of the Resorts to ensure stakeholder (customer) expectations are met.
Source/collection of data	Rating certificates
Method of calculation	Number of certified resorts (rating certifications)
Data limitations	Rating agencies
Type of indicator	Output indicator
Calculation type	Non - Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	All resorts at the desired level
Indicator responsibility	Managing Executive: Ecotourism Services

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	Provincial Target 2019	Ezemvelo's aligned indicator
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	20 legislative tools	Number of biodiversity management plans for threatened species developed	10	Number 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	Provincial 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	Number of Provincial Environment sector reports published	10	State of Biodiversity Report produced annually
Number of environmental awareness activities conducted	8 per annum (linked to environmental calendar days)	Number of environmental awareness activities conducted	8 annually	Number of conservation awareness activities conducted
Number of Full Time Equivalents (FTEs) created	EPWP-447 884	Number of Full Time Equivalents (FTEs) created	12 802	Number of Fixed Term Equivalents (FTE's) created
Number of Work Opportunities created	EPWP-1, 151 150 Non EPWP- 22 500 (DEA)	Number of work opportunities created	39 500	Number of work opportunities created

Sub-outcome 4: Enhanced governance systems and capacity				
MTSF Indicator	MTSF Target	Provincial Indicator	Provincial Target	Ezemvelo's aligned indicator
Number of compliance inspections conducted	25 679	# of compliance inspections conducted	11 400	Number of compliance inspections conducted
Number of enforcement actions undertaken for non-compliance with environmental legislation	2025	# of criminal enforcement actions finalized for non-compliance with environmental management legislation	421	Number 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	Number 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
Number of Legislative tools developed	Number 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%	Number of work opportunities created through environmental programmes
	Number of compliance inspections conducted	Number of permits issued within legislated timeframes	Number 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	Number of community based projects initiated and rand value of external funding secured (includes funding for social responsibility)
Priority 2: Sustaining our ecosystems and using natural resources efficiently	<i>Water resources</i> Strengthening invasive plant management in catchments	Invasive Alien Plant maintenance areas 100% cleared and 5% annual decrease of uncleared areas (includes catchments in Protected Areas)
	<i>Living marine resources</i> Intensification of compliance and enforcement efforts	<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)	Number of Fixed Term Equivalents (FTEs) created
	Environmental sustainability (cross-cutting) Implementation of programmes in research, awareness, training, skills development and knowledge management	Number of Conservation awareness activities conducted
	Promotion of programmes that create green jobs	Number of Fixed Term Equivalents (FTEs) created
Priority 4: Building sustainable communities	Integrating conservation opportunities (as an alternative economic opportunity) into the land reform programme, particularly where agriculture is marginal	Number of stewardship sites added to the conservation estate (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	Number of conservation awareness activities conducted

Reformulated NSSD 1 strategic priorities	Relevant NSSD1 Strategic priority Interventions aligned to Ezemvelo's Mandate	Ezemvelo's aligned indicator
	and forest and veld fires	

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	Number of management plans for threatened species (not being delivered on this year due to resource constraints)
Total number 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 number of full-time equivalent jobs through EPWP and CWP	Number of Fixed Term Equivalents (FTEs) created
Increase of new work opportunities through each EPWP sub-programme and Community Work Programme Government needs to support access to work opportunities for the youth	Number of work opportunities created Number 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	Number 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	Number 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	Number 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	Number 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 <i>(specific to coastal areas)</i>

