

iSimangaliso Wetland Park Authority

**CORPORATE STRATEGY
FY2011-2015**

	2011	2012	2013	2014	2015
Security	682,700	744,100	811,100	884,100	963,700
Staff teas, refreshments & cleaning	19,600	21,400	23,300	25,400	27,700
Workshops & meetings	366,900	399,900	435,900	475,100	517,900
Game purchases	918,100	1,000,700	1,090,800	1,189,000	1,296,000
Depreciation & amortisation	14,063,617	14,688,140	15,922,069	17,211,169	18,273,502
Depreciation	14,024,283	14,648,806	15,892,780	17,187,836	18,250,169
Buildings	2,268,127	3,034,793	4,268,127	5,563,127	6,563,127
Other fixed structures (infrastructure assets)	6,444,441	6,444,441	6,444,441	6,444,441	6,444,441
Investment property	4,772,134	4,772,134	4,772,134	4,772,134	4,772,134
Computer equipment	153,938	66,667	66,667	66,667	83,333
Furniture & office equipment	293,943	207,700	211,100	216,467	270,467
Transport assets	48,700	63,404	100,000	100,000	100,000
Computer software	43,000	59,667	30,312	25,000	16,667
Amortisation	39,334	39,334	29,289	23,333	23,333
Total expenses	93,806,904	98,656,710	105,727,539	110,676,139	115,999,972
Surplus/(deficit)	(7,376,906)	(16,428,270)	(12,956,266)	(11,004,106)	(8,127,721)

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Authority of the iSimangaliso Wetland Park

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Annexure 1: Business Plan FY2010/2011

Note – budget reflected are for professional and other third party costs (e.g. travel) other than staff time

GOAL	STRATEGIC OBJECTIVE	KEY OUTPUTS	TIMEFRAME	KEY PERFORMANCE INDICATOR	KEY MILESTONES	BUDGET ⁵
Position park as value for money destination	Increase destination marketing effort	Annual marketing plan	Mar 2011	<ul style="list-style-type: none"> Annual marketing plan executed / completed Signage programme complete 	<ul style="list-style-type: none"> Annual plan approved Quarterly review of progress against the plan Completion of implementation of plan Completion of second phase of signage 	R2 m
		Public relations programme	Mar 2010	<ul style="list-style-type: none"> Roll out of annual plan subject to available budget 100% response to reported incidents 	<ul style="list-style-type: none"> Annual plan approved Quarterly review of progress against the plan Completion of implementation of plan 	R0.5 k
	Improve the product base in the park	Increase the diversity of tourism product in the Park (beds & activities)	Mar 2011	<ul style="list-style-type: none"> Milestones in annual PPP & redevelopment plan achieved 100% actioning of 	<ul style="list-style-type: none"> Annual PPP & redevelopment programme approved internally 	R8 m

⁵ Only third party costs are reflected; staff and other incidental costs are not quantified

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GOAL	STRATEGIC OBJECTIVE	KEY OUTPUTS	TIMEFRAME	KEY PERFORMANCE INDICATOR	KEY MILESTONES	BUDGET ⁵
				<ul style="list-style-type: none"> reported non-compliance Mystery guest visits (minimum 4) 	<ul style="list-style-type: none"> Implementation of annual PPP & redevelopment plan: <ul style="list-style-type: none"> Draft tender documents Obtain treasury / internal approvals Advertise Adjudicate Award Issue appropriate correspondence and take relevant action in respect of non-compliance Quarterly mystery guest visits completed 	
		Public access improvements	Mar 2011	<ul style="list-style-type: none"> Implementation of the equitable access policy Service public facilities, road maintenance and fences ac- 	<ul style="list-style-type: none"> Applications for discounted access processed Discounted access registered Contract implementation and monitoring 	<p>R2 m</p> <p>R2m</p>

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				cording to agreed service standards in the contract • Monitor gate management contract	• Contract implementation and monitoring • Increase revenue collection • Improve cost structure	
Transformation	Support access by community partners to tourism opportunities in and around the Park	Improved business development knowledge for stakeholders	Mar 2011	• 40 people participate in phase 2 of entrepreneurship programme	• Implement annual programme of training workshops • Implement incubator support system	
	Support promotion of awareness of conservation and culture to community partners	Improved knowledge of Park, conservation and culture for stakeholders		• 20 people trained in Wetland 101 programme	• Appoint trainers • Select groups • Complete post training assessments	
	Support downstream and upstream economic opportunities	New product ranges for craft programme	Mar 2011	• 2 new product ranges	• Appoint capacity to assist with design of product ranges and training • Day-to-day management of production and design to	

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					<ul style="list-style-type: none"> service existing markets • Research and contact with new markets with view to expansion 	
		Improved job related and life skills of community members	Mar 2011	<ul style="list-style-type: none"> • Achievement of training targets in poverty relief programmes on time and within budget 	<ul style="list-style-type: none"> • obtain donor approval for training programmes • select learners • complete assessments (pre training) • complete assessments post training 	
		Improved capacity of local artists to produce marketable artwork	Mar 2011	<ul style="list-style-type: none"> • 100 people trained 	<ul style="list-style-type: none"> • training/mentoring programme and assessment outcomes identified for final year of programme • Assessment of year 3 learners and programme • Redefine programme based on above assessment 	
Effective Corporate Governance	Human resource management	Maintenance of HR management & administration systems	Mar 2011	<ul style="list-style-type: none"> • Audit findings limited to housekeeping issues 	<ul style="list-style-type: none"> • General administration executed eg leave management 	

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					(sick, annual, other), payroll, employee records • Disciplinary action taken where necessary • Day to day office management eg equipment, IT systems functional, stock taking completed	
	Effective financial oversight & legislative compliance	Internal audit	Sep 2010 & Feb 2011	• Address at least 70% of items identified in internal audit	• Hold at least two audit committee meetings • Approve three year rolling plan and annual internal audit plan • Complete and table financials on due date	
		External audit	Aug 2010	• unqualified audit opinion		
	Fundraising by all managers	Increase funding for programmes	Mar 2011	• Achieve 70% of target	• Identify donors • Draft business plan • Sign donor contracts	
	Develop effective policy and planning frameworks	Improved monitoring and reporting system for the Park	Mar 2011	• COP completed	• Draft system • Consultation process complete	R0.5 k

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	and systems for management				<ul style="list-style-type: none"> • Draft final document • Develop database system • Drafting of reports for stakeholder use (information packaging) 	
		Three local area plans	Mar 2011	<ul style="list-style-type: none"> • Plans approved for three areas 	<ul style="list-style-type: none"> • Completion of plans initiated in prior year • Identification of areas for current year • Completion of draft plan • Execution of consultation process • Production of final plan 	R0.6 k
		Effective management of research programmes	Mar 2011	<ul style="list-style-type: none"> • Reporting received and analysed timely • Setting of three year research priorities including climate change 	<ul style="list-style-type: none"> • Sign contracts • Receive and review progress reports • Research priorities approved by EXCO 	
			Mar 2011	<ul style="list-style-type: none"> • GEF Grant year 1 milestones achieved 	<ul style="list-style-type: none"> • Appoint service providers • Conduct specialist 	

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		Revised policies	Mar 2011	<ul style="list-style-type: none"> Board approval obtained on policies 	studies <ul style="list-style-type: none"> Agree policy gaps with Board (obtain sign off) Draft policy Complete consultation process Complete final draft for approval signed off by EXCO Policy approved by Board 	R0.05 k
Effective environmental management in the park using the ecosystems approach to conservation	Re-establish and manage the Park as one open ecological area	Appropriate infrastructure development	Mar 2011	<ul style="list-style-type: none"> Annual construction programme completed on time, within budget, & within funding parameters / special conditions 	<ul style="list-style-type: none"> Procurement process for construction Monthly monitoring of construction Completion of construction 	
	Conserve and maintain the Park's terrestrial, freshwater and marine biodiversity and ecological processes cost-effectively and in	Solid waste disposal in the Park rationalised	Mar 2011	<ul style="list-style-type: none"> Waste disposal plan for entire Park 	<ul style="list-style-type: none"> Terms of reference drawn up. Consultant appointed. Study conducted. Plan developed and submitted to EXCO. Plan approved by 	

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	line with international and national best practice				EXCO.	
	Rehabilitate degraded areas and restore ecological functioning within the Park	Former commercial forestry areas of the Park	Mar 2011	<ul style="list-style-type: none"> Annual business plan implemented on budget and on time 	<ul style="list-style-type: none"> Draft business plan Donor approval Appoint contractors Sign off on completion 	R5 m
		Alien plant density reduction	Mar 2011	<ul style="list-style-type: none"> 5% reduction in density across the Park DWAF annual plan of operation completed on budget and on time 	<ul style="list-style-type: none"> Draft annual plan of operation Donor approval Appoint contractors Sign off on completion 	R5 m
	Protect the World Heritage values of the Park and its boundary and to minimise internal and external negative impacts on the Park	Improved compliance in Zone of Influence	Mar 2010	<ul style="list-style-type: none"> Achieve 70% compliance 	<ul style="list-style-type: none"> Set up system for recording number of applications received Respond to applications Train up buffer zone incumbent Monitor development 	
		Management of Illegal developments in the Park	Mar 2011	<ul style="list-style-type: none"> 100% action for non-compliance 	<ul style="list-style-type: none"> Complete monitoring programme for year. Take appropriate 	R1m

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		Green audits in respect of marine compliance	Mar 2011	<ul style="list-style-type: none"> 100% implementation of annual programme 	legal action including interdicts <ul style="list-style-type: none"> Set out programme for the year Review of quarterly reports Develop system of assessment and green audits Report and redress of all infractions of Coastal Zone Vehicle Regulations ROD 	R1 m
	Sustainable resource use	Improved controlled access to and use of natural resources	Mar 2011	<ul style="list-style-type: none"> Funding for new gardens sourced Provide support to existing gardens Year two of conservation awareness programme completed on time and on budget 	<ul style="list-style-type: none"> Identify possible funders Draft applications / proposals for funding Regular mentoring visits to existing gardens Develop programme for implementation Selection of groups Appointment of trainers 	R7.5 m
Provide support	Participation in	Meetings attended	Mar 2011	<ul style="list-style-type: none"> 100% meeting deci- 	<ul style="list-style-type: none"> Meeting minutes 	

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to communities in the settlement and implementation of co-management agreements in the Park	negotiations of unresolved land claims to ensure conservation and world heritage values not compromised	(this deliverable is beyond iSimangaliso's control but it is reflected in the business plan because of the time allocation and resource commitments)		sions actioned		
	Provide benefits to claimants	Annual plan in respect of co-management agreements	Mar 2011	<ul style="list-style-type: none"> Annual plan implemented 	<ul style="list-style-type: none"> Agree annual plan Present annual plan to claimants Review progress quarterly 	
		Improved capacity of lands claims trusts and leadership	Mar 2011	<ul style="list-style-type: none"> Annual programme completed on time and to budget 	<ul style="list-style-type: none"> Identify training areas Design programme Select groups Assess groups before and after training 	
Enhance regional Cooperation	Improve the protection of the marine protected area and protected area	World Heritage Site (Mozambique MPA) listing (this deliverable is beyond iSimangaliso's control but it is reflected in the business plan because of the time allocation and resource	Mar 2011	<ul style="list-style-type: none"> Support to counterparts in Mozambique Category of listing agreed 	<ul style="list-style-type: none"> Support of Mozambique process through chairmanship of Kosi/Ponta TFCA Attend tri-lateral meetings commission and ministerial meetings and par- 	

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		commitments)		<ul style="list-style-type: none"> • Lubombo Tourism Route established 	<p>ticipate in structures</p> <ul style="list-style-type: none"> • Review listing categories • Agree on category of listing as far as this effects iSimangaliso • Review Mozambique application on request <ul style="list-style-type: none"> • Attend stakeholder workshop • Marketing collateral in place 	

