

# iSimangaliso Wetland Park Authority

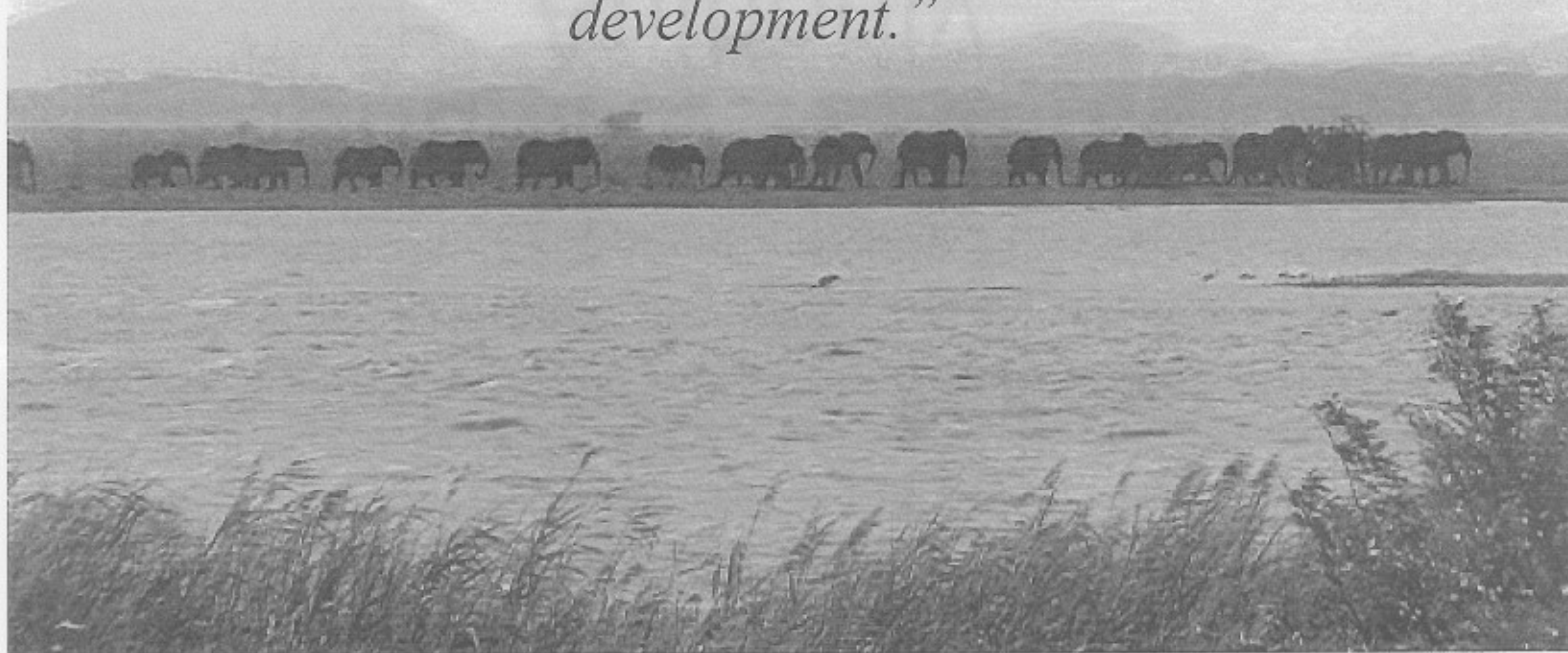
Presentation to the Portfolio &  
Select Committees

10 June 2009

Vision and Mission of iSimangaliso

# Vision and Mission of iSimangaliso

*“To protect, conserve and present the Wetland Park and its World Heritage Values for current and future generations in line with the standards laid down by UNESCO and the World Heritage Act, and to deliver benefits to communities living in and adjacent to the Park by facilitating optimal tourism and related development.”*





**Create a tourism platform 4000 jobs**

**Major Tourism Routes**

**Tourism Feeder Roads**

**Internal Park Roads**

**Consolidation key ecological areas**

**Park Fencing**

**Conservation infrastructure (fences, mg, rds, accommodation, bomas etc.)**

**Public access infrastructure (jetty, hides, picnic sites, tourism roads etc.)**

**Brand platform**

**Transformation:** Tourism – equity (transformation of sector locally – mandatory partner focus); grow regional tourism; 2<sup>nd</sup> economy focus

**Land claims:** post settlement implementation – local area plans & beneficiation

## **iSimangaliso's Medium Term Strategy**

# Summary Progress to Date & Goal FY09/10

Goal	Current Status	Goals FY09/10
Infrastructure	<ul style="list-style-type: none"> <li>• Main arterials (LSDI road and N2 upgraded)</li> <li>• 230km of fencing completed;</li> <li>• St Lucia, Eastern Shores and uMkhuze sections of iSimangaliso substantially complete</li> </ul>	<ul style="list-style-type: none"> <li>• Sodwana Bay main access road;</li> <li>• Ozabeni fence and field ranger camps;</li> <li>• Signage;</li> <li>• 3 new gates at Western Shores and Sodwana sections of iSimangaliso</li> </ul>
Land rehabilitation	<ul style="list-style-type: none"> <li>• Approx 15 000 ha of commercial plantations removed;</li> <li>• significant reduction of alien plant infestation (chromoalena and guava);</li> </ul>	<ul style="list-style-type: none"> <li>• removal of remaining plantations on Western Shores section of iSimangaliso;</li> <li>• completion of annual alien clearing programme</li> </ul>

Goal	Current Status	Goals FY09/10
Transformation	<ul style="list-style-type: none"> <li>• year-on-year <math>\pm</math>3500 temp jobs;</li> <li>• 250 permanent jobs and SMMEs;</li> <li>• 48 active SMMEs in support programme;</li> <li>• tourism training – 92 learners complete (80% employment);</li> <li>• art programme initiated;</li> <li>• training programmes linked to poverty relief;</li> <li>• 3 lodge developments – equity between 17.5% and 64%</li> <li>• 7 land claims settled</li> </ul>	<ul style="list-style-type: none"> <li>• 4000 temporary jobs;</li> <li>• expansion of SMME support programme to 110 SMMEs;</li> <li>• craft support and mentoring programme;</li> <li>• art programme;</li> <li>• tourism activities programme;</li> <li>• implementation of annual co-management programme (People and Parks)</li> </ul>

**Summary Progress to Date & Goal FY09/10 (cont.)**

Goal	Current Status	Goals FY09/10
Tourism	<ul style="list-style-type: none"> <li>• new name approved;</li> <li>• brand manual completed;</li> <li>• increase in Park revenue from R200k to R8 million</li> <li>• increase in visitor numbers from previous year;</li> <li>• increase in accommodation facilities around park at same time as increase in occupancy rates</li> </ul>	<ul style="list-style-type: none"> <li>• 4000 temporary jobs;</li> <li>• expansion of SMME support programme to 110 SMMEs; incl. establishment of enterprise hub</li> <li>• craft support and mentoring programme;</li> <li>• art programme</li> <li>• Education and awareness programme;</li> <li>• tourism activities programme</li> </ul>

**Summary Progress to Date & Goal FY09/10 (cont.)**

# Priorities, Measures & Targets

Objective	Outcome	Indicator	Baseline	Target				
				FY08/09	FY09/10	FY10/11	FY11/12	FY12/13
Commercialisation of activities in park	Improved financial sustainability	Increase revenue	R5.0m	5%	10%	10%	10%	10%
Improve the iSimangaliso's tourism profile		Increase in visitor numbers		Establish baseline	10%	10%	5%	5%
Transformation & People and Parks	Improved access to work and income generating opportunities	Creation of temporary jobs (direct and indirect)	3500	4000	4000	4000	3000	3000
• Communities		New permanent jobs (direct and indirect) from park related activities	30	30	300	100	100	100
		Increase number of BEE smme's (ownership in business 40% or more) through iSimangaliso programmes		5	2	2	2	2
• Procurement		BEE procurement as percentage of qualifying expenditure	50	50	50	50	50	50
Transformation within the institution	Improved capacity delivery	Expenditure as percentage of payroll (excl. SDL)	1%	2%	2%	2%	2%	2%
• Staff training • Employment equity		Employment equity plan revised annually Employment equity report submitted annually		✓ ✓	✓ ✓	✓ ✓	✓ ✓	✓ ✓
Effective environmental management	Improved conservation of World Heritage Values based on the eco-systems approach	• Management of poaching		2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
• Maintenance of boundary integrity		Target for detection of illegal developments		48 hours	48 hours	48 hours	48 hours	48 hours
• Management of buffer zone		Target for response to EIA's & reported developments		100%	100%	100%	100%	100%
• Protection of World Heritage values		Current IMP in place Target for following EIA processes for construction & other		✓ 100%	✓ 100%	✓ 100%	✓ 100%	✓ 100%

# Performance for the Year Under Review

## Key Performance Target

- Branding
- Commercialisation
- SMME development

## Performance Result

- Brand Manual
- Increased park revenue
- Increased visitor numbers
- SMME development – mentoring for 48 SMMEs

Priorities, Measures & Targets

# Performance for the Year Under Review

## Key Performance Target

- Infrastructure development & land rehabilitation
- Park revenue increased from R1,2m to R5m
- Training and Capacity Building
- Land Claims
- CBNR
- Equitable Access

## Performance Result

- SMME expenditure infrastructure & land rehab R46,2m
- Temporary jobs 5 457
- 92 learners in tourism training
- Land claimant and community mobile workshops and leadership training complete
- 5 Co-management agreements signed
- Ncema harvesting – 3500 people
- 40000 visitors on New Year's Day
- Over 120 schools (equivalent to 5000 children)

# Audit FY2007/08

- Opinion of the External Auditors
  - No qualification
  - No matters of emphasis

## Summary of Financial Performance

### Results FY07/08

- Park revenue increased from R1.7m to R6m

### Interim Results FY08/09

- Park revenue increased from R6m to R8m

# Focus Areas for FY2009/10

- Redevelopment and upgrade of tourism accommodation facilities in the Park
- People and Parks programme incl. land claims trust capacity building and implementation of co-management agreements
- Equitable access programme – schools (discounted access & support materials)
- GEF programme implementation
- Tourism 101 roll out across Park
- Training including land care, cbnrm, infrastructure, tourism (NQF4)
- Infrastructure roll out
- Maintain track record of unqualified audits