

KwaZulu-Natal Nature Conservation Board trading as Ezemvelo KZN Wildlife

Strategic Plan 2015/20



**EZEMVELOTM
KZN WILDLIFE**

Conservation, Partnerships & Ecotourism

Ezemvelo KZN Wildlife

Executive Authority Foreword

At the very outset, let me express my gratitude towards Provincial Government for entrusting Ezemvelo KZN Wildlife under my leadership. I am indeed very honored and proud to be the Executive Authority of this flagship conservation agency. Acknowledging my former cabinet colleague, MEC Dr. B.M. Radebe, for the outstanding conservation work done thus far, let me say that we are committed to pushing the agenda of conservation and sustainable development. Having said so, Ezemvelo KZN Wildlife, is now a public entity under the Department of Economic Development, Tourism & Environmental Affairs. The emphasis remains, which is to make conservation as meaningful as possible to all people. I have mentioned this before; the challenge is indeed to balance the need to protect our outstanding natural heritage within a sustainable development framework. Hence, I am encouraged by the stakeholder centric approach that the entity intends embarking on. This simply means that the conservation body itself understands that their relevance and their existence lies in the entity's ability of not only adding value, but also signaling such to the wide variety of stakeholders as conservation is everybody's business.

As an organization, Ezemvelo is as the rest of the country in the 20th year of our democracy. Major changes have occurred however, many challenges still face the organization. From rhino poaching to an unstable economic climate, there are many factors likely to pose a challenge on the targets set for the five years. Meeting these challenges and seizing opportunities are imperatives if viable and effective biodiversity conservation management is to be sustained into the future. Of utmost importance is the dedicated staff that has engaged in the formulation of the strategic plan wherein there was a recommitment to the vision on the basis of the adopted theme of stakeholder centricity, a realignment from the previous plans.

The Corporate Strategic Plan 2015 to 2020 is the product of the business realignment processes alluded to above, which spells out the vision, mission as underpinned by the guiding principles and core values as well as goals and objectives.

Developing the strategy to guide the organisation as to how it will conduct its business and how it will achieve its targeted objectives is to be celebrated because without a strategy there is no established course to follow, no roadmaps to manage by, and no cohesive action plan to produce the intended results. It is in this context that one sees the presentation of the reviewed strategy as a great leap towards the new era of the organisation, however one must emphasise that the greatest test of a strategy is its implementation, and management's ability to adapt it to new challenges. Having said so, my focus will be to harness Ezemvelo KZN Wildlife's potential to contribute towards the greater economic development of our Province. This can be achieved by having a solid foundation based on three pillars which are Conservation, Partnerships and Ecotourism.

Ezemvelo KZN Wildlife's Strategic Plan has been guided by the Government's long term plans, the Medium Term Strategic Framework and the associated priorities and delivery frameworks. The department endorses the Strategic Plan, affirms its commitment to supporting and ensuring its implementation.



Mr. M. Mabuyakhulu

Executive Authority: Member of Executive Council

Department of Economic Development, Tourism and Environmental Affairs

Official sign-off

It is hereby certified that this Strategic Plan was developed by 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 the National Treasury Framework for Strategic Plans and Annual Performance Plans, including Treasury Circular no PT (25) of 2013/14 and accurately reflects the performance targets which Ezemvelo KZN Wildlife will endeavor to achieve for the 2015 – 2020 strategic cycle.

Signature:  _____
Mr. Ebrahim Mulla (A/Chief Financial Officer)


Date: 02/03/2015

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

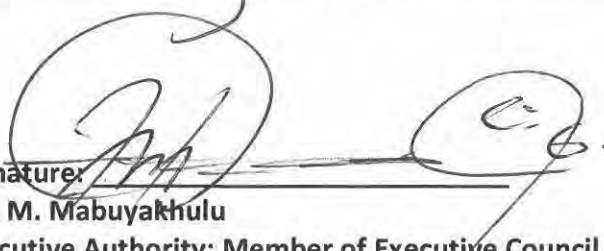
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Dr. David Mabunda (Approval of Accounting Officer: A/Chief Executive Officer)

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Part A: Strategic Overview

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

1. Vision

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

2. 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

3. Values

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

4. Legislative and Other Mandates

The KwaZulu-Natal Nature Conservation Management Act 9 of 1997, indicates that the primary functions of the KwaZulu-Natal Nature Conservation Board are:

- (a) to direct the management of –
 - (i) nature conservation within the province;
 - (ii) protected areas; and
 - (iii) the development and promotion of ecotourism facilities within the protected areas; and
- (b) to ensure the proper, efficient and effective management of the Conservation Service.

The primary function of the Conservation Service is nature conservation inside and outside protected areas, and to this end the Conservation Service must, in addition to any powers, functions or duties assigned to it under this Act or any other law, and subject to the policies of and directives by the Minister, Board and where applicable Local Boards, undertakes to provide support:

- a) for the Board, including but not limited to the rendering of professional, scientific, operational, administrative, secretarial, and infrastructural support services;
- b) for local boards, including but not limited to the rendering of professional, scientific, operational, administrative, secretarial and infrastructural support services;
- c) for activities in such other areas as may be placed under the control of the Board by the Minister;
- d) to any other person or body, as authorized by the Board; and
- e) for a process to ensure comment can be made on land-use changes outside protected areas where such changes could detrimentally affect ecological processes and biodiversity in the province.

Constitutional mandates

Constitutional mandate	Mandate	Brief Description
Constitution of the Republic of South Africa Act 108 of 1996 Section 24: Environmental (b) (i) and (iii)	Supreme Law of the Land which places certain obligations on the Ezemvelo KZN Wildlife (EKZNW) in respect of human rights and cooperative governance in respect of Environmental Matters.	An environment protected, for the benefit of present and future generations that promote conservation, and secure ecologically sustainable development and use of natural resources.

Legislative mandates

Environmental and Biodiversity Related Legislation		
Name	Mandate	Brief Description
KwaZulu Natal Conservation Management Act (No.9 of 1997)	A statutory mandate establishing the KwaZulu-Natal Conservation Board as a juristic entity.	Gives effect to the responsibilities of KZNNC and the operations of EKZNW in terms of biodiversity management.
National Environmental Management Act – NEMA (No. 107 of 1998)	Integrated Environmental Management and Sustainable Use.	Provides a framework to set national norms and standards, and comprehensive environmental management principles.
NEMA: Protected Areas Management Act (No. 57 of 2003)	Protection and conservation of provincial ecologically viable areas representative of South Africa's biological diversity and its natural landscape and seascapes.	Provides a system of management of Protected Areas in accordance with national norms and standards; and consultation in related matters thereof.
NEMA: Biodiversity Act (No. 10 of 2004)	To ensure management and conservation of provincial biodiversity within the framework of NEMA.	Gives effect to NEMA by protection of species and ecosystems in the province; sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from biodiversity resources.
National Water Act (No. 36 of 2004)	Sustainable management of South Africa's Water Resources.	Provides for water management strategies and for the classification and protection of Water Resources.
Marine Living Resource Act (No. 18 of 1998)	To ensure conservation and management of the marine ecosystem and long-term sustainable utilization of marine living resources.	Exercises control over utilization marine living resources to the benefit of all citizens through regulation and issuing of permits.
National Heritage Resources Act (No. 25 of 1999)	Framework for the management of South Africa's Heritage Resources.	Provides for basic principles for heritage resource management.
KwaZulu-Natal Heritage Act (No. 10 of 1997)	Framework for the management of KZN Heritage Resources.	Provides for basic principles for heritage resource management.
National Forest Action (No. 84 of 1999)	Protection and Management of indigenous state forests.	Provides for sustainable use of Forest Resources and access to forests.

World Heritage Convention Act (No. 49 of 1999)	To ensure implementation of the World Heritage Convention in SA.	The Act provides for the establishment of Authorities to manage the two world Heritage sites in KZN: the Isimangaliso Wetland Park and the uKhahlamba Drakensburg Park.
Veld and Forest Fire Act (No. 101 of 1998)	Framework for the management of veld fires and the prevention thereof.	Places obligations on land owners to maintain firebreaks and for the establishment of Fire Committees.
Natal Nature Conservation Ordinance (No. 15 of 1974)	The Nature Conservation Ordinance which applied in the pre-1994.	The ongoing relevance of this Nature Conservation Ordinance has been supplemented by the KwaZulu-Natal Nature Conservation Management Act.
Natural Scientific Professions Act (No. 27 of 2003)	Regulates the Natural Scientific Professions.	Biodiversity Conservation management at EKZNW requires knowledge of natural sciences.
Conservation of Agricultural Resources Act (No. 43 of 1983)	To provide for the conservation of natural agricultural resources.	Management of the production potential of land, water resources, and vegetation.
Firearms Control Act (No. 60 of 2000)	Sets a Framework for the Use of Firearms.	Sets competency requirements for use, registration and control of firearms and places a duty of care on employee – field rangers – of EKZNW.
Expropriation of Act (No. 63 of 1957)	Focus on Land Use Management and Systems – this includes planning and communal land and the use thereof.	Land Acquisitions; registrations and transfers; communal land ownership and the protection of rights to land; land restitution; land development; prevention of unlawful evictions and the like.
Restitution of Land Rights Act (No. 22 of 1994)		
Development Facilitation Act (No. 67 of 1995)		
Municipal Demarcation Act (No. 27 of 1998)		
The Labour Relations Act (No. 66 of 1995)	Provides a framework for which the organization has to execute some of its human resource management strategies, and related employee welfare initiatives.	Guarantees the employees of EKZNW with a range of certain rights which cannot, without just cause, be interfered with by the organization.
Employment Equity Act (no. 55 of 1998)		
Skills Development Act (No. 97 of 1998)		
Skills Development Levies Act (No. 9 of 1999)		
Unemployment Insurance Act (No. 63 of 2001)		
COIDA (No. 130 of 1993)		
Basic Conditions of Employment Act (No. 75 of 1997)	Provides a framework employment conditions, gender equality, and prevention of discrimination and employee welfare.	EKZNW has t be demographically represented and provide a safe and healthy environment to its employees.
Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4 of 2000)		
Occupational Health and Safety Act (No. 85 of 1993)		

Legislation related to Administration		
Name	Mandate	Brief Description
Public Finance Management Act (No. 1 of 1999)	To ensure sound financial management and good corporate governance.	Places the responsibility on the accounting authority and organization to ensure compliance with sound financial management procedures and practices.
Promotion of Access to Information Act (No. 2 of 2000)	Gives the constitutional right to access information held by the state and any information that is held by another person and that is required for the exercise or protection of any rights.	This means citizens can request access to information held by public bodies, as well as from a natural or juristic person (private body).
Electronic Communications and Transactions Act (No. 25 of 2002)	Regulates the use of Information and Communication Technology in the management of information.	EKZNW has to provide for human resource development in electronic transactions and to prevent abuse of information systems.
Broad Based Black Economic Empowerment Act (No. 53 of 2003)	To promote entrepreneurs from previously disadvantaged groups through affirmative procurement and black economic empowerment strategies.	To establish a framework for the promotion of black economic empowerment and promote the achievement of the right to equality, increase broad-based and effective participation of black people in the economy.
Preferential Procurement Policy Framework Act (No. 5 of 2000)		
Protected Disclosures Act (No. 26 of 2000)	Makes provision for procedures of which employees may disclose information regarding unlawful or irregular conduct by their employers which make a disclosure.	EKZNW has to protect employees who make a disclosure which is protected in terms of the act.
King Report on Corporate Governance 2009	Widely recognized architecture that sets out governance framework aiming at achieving effective risk management, entity control and assign responsibility and accountability. To those entrusted with the responsibility to manage the entity.	There are 4 pillars: fairness, accountability, responsibility and transparency. The primary consideration of the public enterprise is to provide the most efficient, effective and economic services. Good governance is the means of ensuring due and adequate control over the strategy, direction and operations of any organization in achieving its key objectives.
The White Paper on Transformation of the Public Service 1995	The public service needs to be transformed into a coherent, representative, competent and democratic instrument for implementing government policies and meeting the needs of all South Africans.	To establish a policy framework to guide the introduction and implementation of new policies and legislation aimed at transforming the South African Public Service.
National Road Safety Act (No. 9 of 1972)	Promotes road safety.	As it relates to the management and use of the reserve roads.

National Road Traffic Act (No. 93 of 1996)	Provides for road traffic matters which apply throughout SA	Same as above.
Criminal Procedure Act (No. 51 of 1977)	Provides for procedures and related matters in criminal proceedings.	In relation to prosecutions for criminal activities.
Liquor Act (No. 49 of 2003)	Establish national norms and standards in order to maintain economic unity within the liquor industry.	For the management and regulation of liquor trading and licenses.
Promotion of Administrative Justice (No. 3 of 2000)	Gives effect to the right to administrative action that is lawful, reasonably and procedurally fair and the right to written reasons for administrative action as contemplated in the S 33 of the constitution of RSA.	To promote an efficient administration and good governance by creating a culture of accountability, openness and transparency in the public administration.

Policy mandates

Key Delivery Frameworks		
Name	Mandate	Brief Description
National Development Plan (NDP)	The natural resource health indicators as aligned through Outcome 10.	The National Development Plan makes a firm commitment to achieving a minimum standard of living which can be progressively realized through a multi-pronged strategy.
Medium Term Strategic Framework (MTSF) _ Draft	The Medium Term Strategic Framework strategic priority 9: Sustainable Resource Management and use	The Medium Term Strategic Framework aligns the strategic agenda of government which it will pursue in the five-year electoral period.
Outcome 10	Output 4 and 5 as mandated by KwaZulu-Natal Provincial Committee For Environmental Co-ordination.	The Service delivery agreement was signed by the provincial MEC for Outcome 10, output 4 deals with Biodiversity protection and output 5 deals with compliance.
Provincial Growth and Development Plan (KZN)	Strategic Goal 5, objective 23 (manage pressures on Biodiversity)	KZN PGDS strategic framework identifies the provincial vision to unlock growth and development.
KZN Environmental Implementation Plan	In accordance to the National Environmental Management Act, 1998 (Act No. 107 of 1998) requires that all provinces prepare Environmental Implementation Plans (EIP's).	KZN's EIP provides for the promotion of cooperative governance around environmental management through the alignment of governmental policies, plans, programmes and decisions in respect of the environment.

SADC Protocol on Wildlife Conservation and Law Enforcement Protocol	The effective management of Transfronteir Conservation Areas and systems as it relates to the province and mandated to Ezemvelo.	The protocol entered into in 1999 is an interstate regulation affirming that member's states have the sovereign right to manage their wildlife resources responsibly and sustainably.
World Heritage Convention	Effective management of mandated world heritage sites within the province.	The convention aims to promote cooperation among nations to protect all forms of natural and cultural heritage that are of such outstanding universal value that their conservation is of concern to all people.
White Paper on Climate Change	Climate change adaptation as aligned through Outcome 10.	The National White Paper on Climate change sets out the countries response to climate change in line with the international requirements.
International Climate Change Convention	Greenhouse gas reduction as aligned to Outcome 10 indicators.	The United Nations Framework Climate Change Convention as signed in 1992.
Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	CITES implementation as defined in Outcome 10.	CITES is an international agreement between governments and aims to ensure that international trade in species and specimens of wild animals do not threatened their survival.
Convention on Migratory Species (CMS)	Effective Management of sanctuaries (protected area estate).	The Bonn Convention aims at conserving terrestrial, marine and avian migratory species throughout their natural range
Convention on Biodiversity Diversity (CBD)	The strategic plan for Biodiversity 2011-2020 and the Aichi Targets as translated to national targets through outcome 10 indicators.	The CBD sets out commitments for national and international measures aimed at conserving vital ecosystems and biological resources on which humanity depends on for survival.
RAMSAR Convention	Effective management of RAMSAR sites.	The RAMSAR Conservation focuses on wetland conservation; KwaZulu Natal has 3 protected areas with RAMSAR status.

5. Situational Analysis

Ezemvelo KZN Wildlife is the provincial agency mandated to carry out biodiversity conservation and associated activities in the province of KwaZulu-Natal in the Republic of South Africa. The primary focus of the organization is biodiversity conservation – the management of protected areas (Pas) including two World Heritage Sites which are the Maloti-Drakensberg Park and the Isimangaliso Wetland Park. The organization also applies provincial nature conservation

legislation and its associated regulations. The second but nevertheless vital aspect is the development and promotion of eco-tourism facilities in Pas.

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

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

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

Based on the mandate and being a state-owned entity, Ezemvelo shall continue to implement programmes and initiatives to improve the state of biodiversity both within and outside of protected areas. In terms of protected areas, Ezemvelo aims at managing protected areas effectively in line with the national standards as well as expanding the formal conservation network within the province of KwaZulu-Natal. Biodiversity management outside protected areas will be enhanced through the development and implementation of a district conservation management tool which aims to assess districts along certain pre-defined set of criteria,

identify gaps and mitigate such in order to improve the overall state of biodiversity within the province outside of protected areas. It must be stressed that most biodiversity management actions are formulated through a scientific process. Staying in the arena of biodiversity management, poaching remains a real challenge, and as such, the fight against poaching, especially rhino poaching, will be ramped up to ensure that this natural heritage of the province is protected.

Ezemvelo also endeavours to improve its revenue generation ability. There will be concerted effort to increase the number of visitors to the protected areas and the occupancy rates of the resorts. Options to improve efficiencies shall be investigated and if required, the business model of Ezemvelo will be reviewed to ensure a lean operation is in place.

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

Performance environment

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

➤ The National Development Plan

“The National Development Plan makes a firm commitment to achieving a minimum standard of living which can be progressively realised through a multi-pronged strategy.

“From an environmental perspective South Africa faces several related challenges, some of which are in conflict. The country needs to:

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

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

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

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

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

- Sub-outcome 1: Ecosystems are sustained and natural resource are used efficiently

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

Ezemvelo intends to increase the conservation estate of the Province of KwaZulu-Natal and managing such in line with the national standards set as well as improving biodiversity management outside of protected areas.

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

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

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

Ezemvelo shall continue to initiate community based projects whilst increasing the awareness of the importance of our ecosystem. The Invasive Alien Species Programme will also be critical to deliver on the above mandate.

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

The first version of the PGDP was adopted at the August 2012 Executive Council Lekgotla with an instruction for all departmental work plans to be aligned with the PGDP. The Planning Commission was also tasked to ensure that the PGDP is refined as it is

implemented and that refined versions are presented to Provincial Executive Council Lekgotla normally convened in August of every year. The 2014 version of the PGDP represents the outcome of further consultations since adoption of the first version in August 2012. During this period the Office of the Premier and Provincial Treasury engaged all Departments and Provincial State Owned Entities to assist them with the alignment departmental Annual Performance Plans with the PGDP. This marked the deepening of the province's commitment to integrate planning and resource utilization across government departments and state-owned entities. The Provincial Executive Council Lekgotla of February 2013 resolved that the institutional framework for the implementation of the PGDP be amended to provide for the establishment of Action Work Groups for each of the strategic objectives, convened by the identified lead department. It also indicated that each of the identified convening departments must coordinate inter-departmental input and that Provincial Executive Council Clusters should restructure their agendas to accommodate progress reports from strategic objective action groups.

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

➤ **Provincial Environmental Implementation Plan**

The National Environmental Management Act No. 107, 1998 (NEMA) requires all provinces to prepare Environmental Implementation Plans (EIMP's). EIMP's are statutory instruments for the promotion of cooperative governance around environmental management through the alignment of governmental policies, plans, programmes and decisions in respect of the environment. Furthermore, the Maloti-Drakensberg Park is obliged to develop a

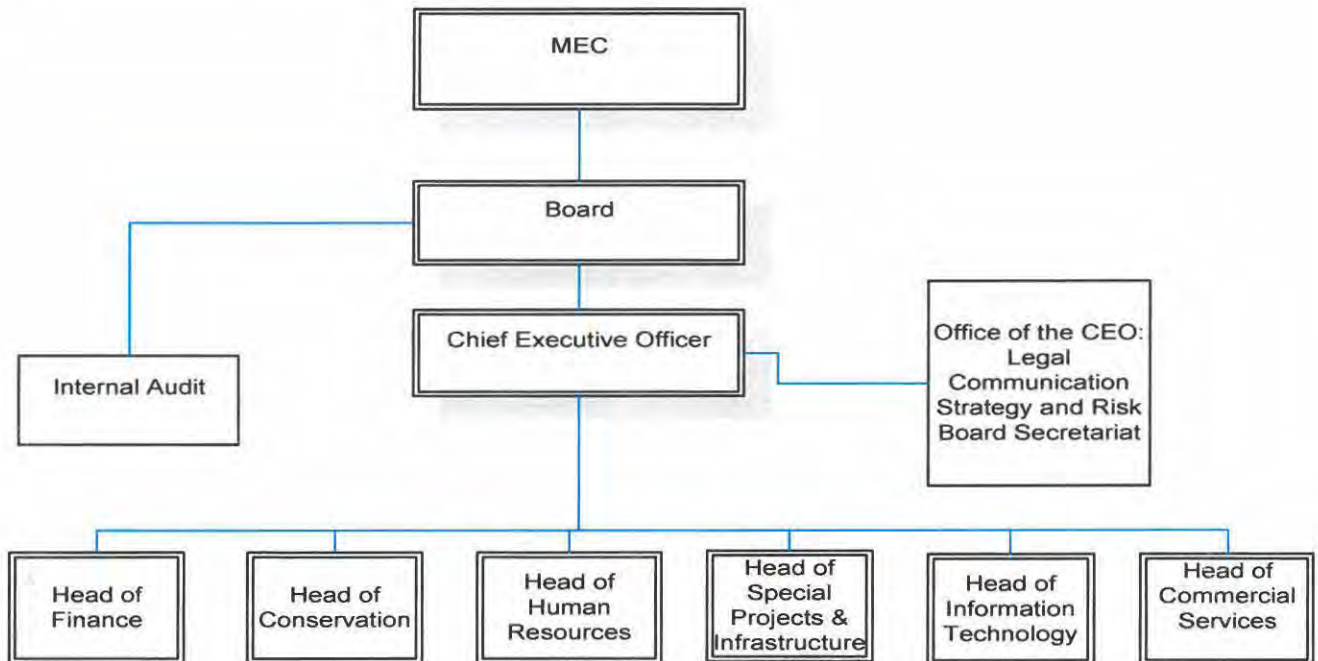
comprehensive policy to integrate protection measures required to protect the Outstanding Universal Value (OUV) of the World Heritage, issue a compliance report annually together with an Annual Report.

➤ **Department of Economic Development, Tourism and Environmental Affairs**

Ezemvelo is a public entity under the jurisdiction of the Department of Economic Development, Tourism and Environmental Affairs as Programme 7. As such, Ezemvelo aims to align itself to two of the strategic outcome goals which are; Preferred tourism destination in the country, and Sustainable environmental management.

Ezemvelo shall strive to position itself as the wildlife destination of choice and endeavors to provide world class biodiversity management as well as sustainable natural resource use management whilst creating employment.

Organizational environment



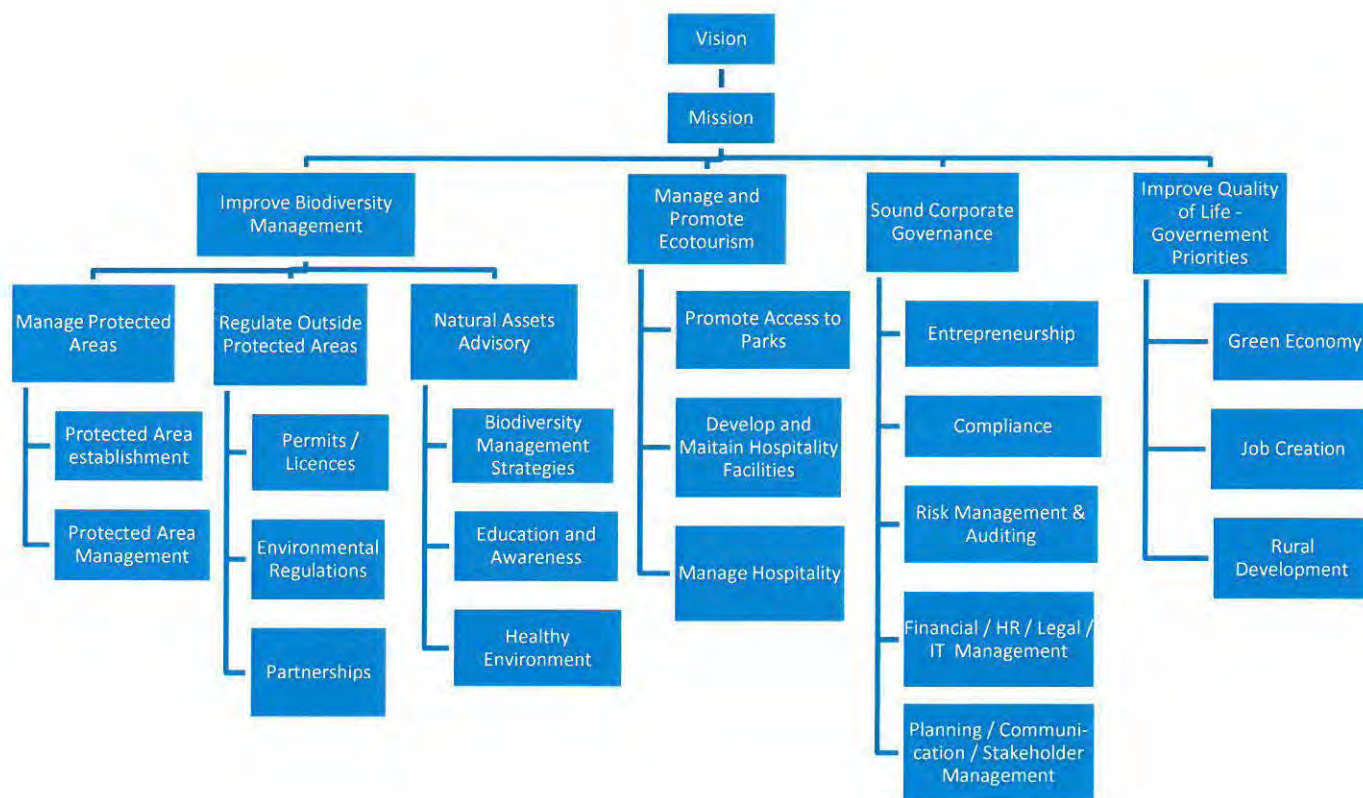
Organizational Executive Structure

Description of the strategic planning process

A detailed Board Strategic Process was undertaken towards the latter part of 2012, which culminated in January 2013 with a refocused strategy that embedded the stakeholder centric approach. The Core Strategic Statement aligned to this approach was finalized as follows:

“We will plan, mobilise resources, partner with stakeholders, implement management of protected areas and regulate outside protected areas, manage hospitality, monitor, advise and regulate use of natural resources, provide access to advisory services in order to ensure effective management of the province’s natural assets to provide improved bio-diversity conservation, within a framework of good corporate governance to improve quality of life in line with Government priorities and Constitutional imperatives”

The Strategic Map was updated accordingly and was communicated both internally and to the broader stakeholders at the stakeholder meeting held in February 2013.



StrategicMap for 2015/20

In conjunction with this process, planning for the 2014/19 Strategic Plan was initiated in 2012. A strategic brief was finalized in the beginning of 2013 in consultation with both internal and external authorizing stakeholders. The strategic brief was designed to aid the strategic planning process through preliminary analysis of the macro and micro environment as well as setting the stage of the strategic intent or the theme of the strategy by identifying the approach and unpacking the strategic map. An internal strategic planning session was held in June 2013, after which the first draft of the Strategic Plan 2014/19 was finalized. The second draft of the plan was produced in September as per Treasury requirements. A Strategic workshop was held in December 2013, with key authorizing stakeholders including the Conservation Portfolio

Committee, the Board and the Executive Authority. The outcomes from this workshop provided the context for the amendments in the final draft of the Strategic Plan 2014/19. Since there is now a need for a new cycle, which is 2015/20, the 2014/19 plan is being adapted to deliver on such. Further engagement with internal stakeholder and a strategic planning session with the Board of Ezemvelo in November 2014 resulted in the production of the 2015/20 strategic plan.

6. Strategic Outcome Oriented Goals of the Institution

- (i) **Strategic Outcome:** Environmental assets and natural resources that are well protected and continually enhanced (Outcome 10)

Goal statement 1: To improve the state of biodiversity, to safeguard ecosystems, species, genetic diversity and enhance the services provided to people in KZN.

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

- (ii) **Strategic Outcome:** An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship (Outcome 12)

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

- (iii) **Strategic Outcome:** Decent employment through inclusive economic growth (Outcome 4)

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

Part B: Strategic Objectives

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

7. Programmes

Administration Programmes

Programme 1: Administration (Support Services)

These are groups of functions gathered under a single programme which are not directly involved in the delivery on the mandate, but rather provide support services to all programmes within the organization. The administration programme is made up of the Office of the Chief Executive Officer.

Strategic core objectives: Administration

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Improve service delivery of Ezemvelo KZN Wildlife	Implement organisational pre-determined objectives	N/A	% achievement of Annual Performance Plan targets achieved	100%

Risk management: Administration

Objectives	Risks	Mitigation Plan
Improve service delivery of Ezemvelo KZN Wildlife	Inadequate controls in place for monitoring and evaluations as all processes are paper based.	Develop and implement Monitoring and Evaluation Policy and Procedures

Enabling Programmes

The functions which are performed by these programmes, while not delivering on the mandate directly, facilitate or enable other programmes to provide delivery services.

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 objectives: Financial Services

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.				
Strategic Objective	Objective Statement	Baseline2009/14	Performance Indicator/ Measure	5 Year Target
Promote good governance	Improve financial management compliance to achieve a clean audit	Unqualified Audit	Auditor General Report - Annual good governance report	Clean Audit
Improve financial management	Improve the financial management maturity of the organization to 3 in terms of the Treasury Financial Maturity Index	2.63	Treasury Financial Maturity Index	3

Risk management: Financial Services

Objectives	Risks	Mitigation Plan
Promote good governance	Lack of adherence to financial policies and procedures	Increase awareness of policies and procedures
	Conflicting Regulatory Framework	Identify conflicting frameworks and engage with relevant stakeholders

Objectives	Risks	Mitigation Plan
Improve financial management	Ineffective use of resources	Revise budgetary process

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 objectives: Human Resources Services

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Promote a good corporate culture	Instill a conducive organisational culture to enable service delivery through 100% implementation of a Human Resource Plan	N/A	% of Human Resource Plan implemented	100%

Risk management: Human Resource Services

Objectives	Risks	Mitigation Plan
Promote a good corporate culture	Weak organisational culture	Implement a leadership development plan

Programme 4: Information Services

The Information Services programme is designed to develop, implement, monitor, evaluate and improve the effectiveness and efficiencies of the Information and Communication Technology (ICT) infrastructure and systems of Ezemvelo. This is achieved by proper planning, building and managing ICT infrastructure and systems. The programme performs information technology as well as knowledge management.

Strategic core objectives: Information Services

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance.				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Promote knowledge management and technological efficiencies	Integration, optimization of systems and processes to improve knowledge management and technological efficiencies through 100% implementation of Information Services (IT) strategy	N/A	% Implementation of Information Services (IT) strategy	100%

Risk management: Information Services

Objectives	Risks	Mitigation Plan
Promote knowledge management and technological efficiencies	Lack of big data management controls	Implement data management systems
	Resistance to change	Develop and implement a change management guidelines

Programme 5: Audit Services

The Audit Services function is to provide effective and efficient internal audit and forensic investigation services to add value to the organization by providing assurance on governance, risk and internal controls. This is done by developing a plan that is aligned to the key risks of the organization, executing the audits and reporting timeously to all relevant stakeholders.

Strategic core objectives: Audit Services

Goal: To enhance business processes, systems, decision rights and accountability management to deliver on good governance				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Promote good governance	Assist in achieving a clean audit	Unqualified Audit	Internal Audit reports	Clean Audit

Objectives	Risks	Mitigation Plan
Promote good governance	Fraud & Corruption	Implement fraud prevention policy

Service Delivery Programmes

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

Programme 6: Operations

This programme is directly linked to Ezemvelo's mandate and its function is to ensure that the conservation of the indigenous biodiversity in KwaZulu-Natal both within and outside of protected areas is managed effectively, economically and efficiently for the benefit of people. It is worth noting that protected area management includes the management of visitor experience. The programme also ensures efficient, economic and effective management of biodiversity through openness and accessibility with stakeholders to optimize opportunities and

sustainable use of biodiversity. All conservation efforts are based on scientific advice, analysis and interpretation.

Legal Services

Legal services sub-programme protects the legal interests of the organization.

Commercial Services

Commercial services is the sub-programme that guides investment based on returns through proper analysis of business intelligence by making informed decisions in order to enable Ezemvelo to capitalize on commercial operations additional income. This is achieved through revenue generation activities, providing assurance of service standards, developing and implementing new services & products.

Parks Management

This sub-programme is responsible for the efficient and effective management of the conservation estate.

People and Conservation

The people and conservation sub-programme manages biodiversity outside the protected area estate, and includes biodiversity awareness.

Scientific Services

This sub-programme is responsible for providing scientific advice, analysis and interpretation.

Infrastructure and Special Projects

This sub-programme is responsible for sourcing external funding for unfunded mandates, delivering on governmental key priorities and managing the organizations infrastructure needs.

Strategic core objectives: Operations

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	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Manage protected areas effectively	Manage protected area network effectively in line with national standard.	71%	% ha of protected area managed effectively	85%
Management of biodiversity conservation outside protected areas	Number of compliance inspections conducted	N/A	Compliance inspections	7500
	Expand the conservation estate within KZN to increase land under conservation	8.7%(824 034 ha)	ha in the conservation estate	10%(946 972ha)
Mitigate threats to biodiversity	Biodiversity management plans for threatened species developed	9	Biodiversity management plans	5
	75% of environmental authorizations (EAs) that have the threats to biodiversity fully mitigated	78%	EAs with threats to biodiversity fully mitigated	75%

Goal: Position Ezemvelo as the wildlife destination of choice.				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Position Ezemvelo as a wildlife destination of choice and optimize revenue generation	Increase revenue generated from commercial services (increase of own revenue)	R857.8 Million	Rand value	R 1 Billion

Goal: To enhance corporate social investment aligned to KZN conservation estate enabling job creation, rural development and promoting a green economy.				
Strategic Objective	Objective Statement	Baseline 2009/14	Performance Indicator/ Measure	5 Year Target
Contribute towards government priorities in relation to rural development, creating work opportunities, and an healthy environment	Create work opportunities annually	10 610	Number of work opportunities created	6500

Risk management: Operations

Objectives	Risks	Mitigation Plan
Position Ezemvelo as a wildlife destination of choice and optimize revenue generation	Lack of hospitality competencies	Implement a hospitality training programme
	Inability to compete with the hospitality industry	Review Ezemvelo KZN Wildlife commercial model
Manage protected areas effectively	Lack of capacity on the field	Design and implement a prioritization model for filling of vacant critical post
	Unauthorized developments	Finalise and submit C Plan to Province
Increase provincial protected area network	Budgetary constraints	Implement stewardship programme

Objectives	Risks	Mitigation Plan
Management of biodiversity conservation outside protected areas	Lack of awareness on the value of biodiversity	Implement biodiversity awareness plan
Mitigate threats to biodiversity	Climate change	Implement PA expansion plan
	Invasive Alien species	Implement Invasive Species Clearing Programme
	Land transformation	Mitigate by commenting on applicable Environmental Authorizations
	Ageing infrastructure	Develop business plans for all resorts with resource use strategy
	Diseases	Implement HIP TB Control Programme
	Poaching	Specialising in the protection of priority protected species (Rhino)
Contribute towards government priorities in relation to rural development, creating job opportunities and an healthy environment	Lack of financial resources	Secure external funding through special projects office to supplement available resources

Part C: Links to other plans

Links to the long-term infrastructure and other capital plans

This section should reconcile the budget and MTEF with the infrastructure and other capital projects set out in the Strategic Plan. Discuss in point form any relevant factors influencing the institution's ability to deliver on its infrastructure/capital plan.

Table: Links to long-term infrastructure plan

No.	Outcome			Main Appropriation	Medium-term estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. New and replacement assets (R thousand)	9 239	16 798	29 007	45 035	34 198	32 067	27 914
Total new and replacement assets	9 239	16 798	29 007	45 035	34 198	32 067	27 914
2. Maintenance and repairs (R thousand)	20 413	18 985	20 175	91 492	42 894	43 935	48 137
Total maintenance and repairs	20 413	18 985	20 175	91 492	42 894	43 935	48 137
3. Upgrades and additions (R thousand)	14	3 634	2 547	52 284	15 260	17 586	14 000
Total upgrades and additions	14	3 634	2 547	52 284	15 260	17 586	14 000
4. Rehabilitation, renovations and refurbishments (R thousand)	0	0	0	0	0	0	0
Total rehabilitation, renovations and refurbishments	0	0	0	0	0	0	0

