



Ezemvelo KwaZulu-Natal Wildlife
Five Year Strategic Plan and Performance Plan
2009 – 2014

ACRONYMS

AIDS	-	Accelerated Immune Deficiency Syndrome
ASGISA	-	Accelerated Shared Growth Initiative of South Africa
CCA	-	Community Conservation Area
CEO	-	Chief Executive Officer
CITES	-	Convention on International Trade in Endangered Species
COIDA	-	Compensation for Occupational Injuries and Diseases Act
DAEA	-	Department of Agricultural and Environmental Affairs
DEAT	-	Department of Environmental Affairs and Tourism
EIA	-	Environmental Impact Assessment
EKZNW	-	Ezemvelo KwaZulu-Natal Wildlife
GDP	-	Gross Domestic Product
IDP	-	Integrated Development Plan
IMP	-	Integrated Management Plan
MDG	-	Millennium Development Goal
NBSAP	-	National Biodiversity Strategy and Action Plan
NEMA	-	National Environment Management Act
NEMBA	-	National Environment Management: Biodiversity Act
NSDP	-	National Spatial Development Perspective
NSSD	-	National Strategy for Sustainable Development
PGDS	-	Provincial Growth and Development Strategy
PPP	-	Public Private Partnerships

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MESSAGE FROM THE INTERIM ACCOUNTING AUTHORITY CHAIRPERSON

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. The Accounting Authority herein undertakes to fully support management and all stakeholders in the implementation of this strategy.

COMFORT NGIDI
INTERIM ACCOUNTING AUTHORITY CHAIRPERSON

OVERVIEW OF THE CHIEF EXECUTIVE OFFICER

As the CEO of Ezemvelo KZN Wildlife (EKZNW), I am extremely excited about the future of this wonderful organisation. The progress of EKZNW to date and the status of our core mandate set the stage for some significant developments in the coming years.

At this junction, it is clear to me that EKZNW is at a very important phase, and we must prepare for all possibilities, opportunities, and challenges in order to play on the global conservation stage.

I believe that a solid strategy and the implementation thereof, are essential for ultimate success in any business. So my first priority, with the participation of our management team, was to review and complete the Strategic Plan for the coming five years. The plan clearly defines who we are as an organisation today, the direction we will take in the future and how we intend to get there. The Strategic Plan will be reviewed, assessed and updated regularly to reflect current conditions, both internal and external. Most importantly, the plan will drive our day-to-day operational activities and keep us focused on achieving our short and long-term objectives.

While EKZNW has come a long way, we must now clarify the organisation's business strategy. This, together with the implementation of an Enterprise Resource Planning system, will enable EKZNW to be very proactive going into the future. We are fully committed to the implementation of this strategy that is based on the three pillars on which this organisation rests, namely; Conservation, Ecotourism and Partnerships.

EKZNW is striving to be a world renowned leader in the field of biodiversity conservation. The relevance of our organisation lies in its conscious acknowledgement of the dynamic environment in which it operates.

A changing environment calls for ongoing realignment of entities and it was with this in mind that management instituted business structure realignment in addition to the reviewing of the EKZNW Strategic Plan 2009 to 2014.

The implementation of this plan and our clearly defined marketing initiatives to revitalise our ecotourism component require that we position ourselves to compete for much needed revenue to achieve our main objective, that is, to improve the state of biodiversity in KZN for the benefit of people.

The KZN communities are appreciating the importance of being active partners in broader biodiversity conservation. The changing paradigm shift in conservation practices has led to the introduction of the KZN Biodiversity Stewardship and the People and Parks Programmes to encourage custodianship and

ownership amongst the natural resource users. The potential spin-off to communities is an endeavour which we continuously commit to.

Many challenges still face the organisation such as Black Economic Empowerment, Transformation, Employment Equity, and diseases like HIV / AIDS. These are likely to pose a challenge on the targets set for the next 5 years. Of utmost importance is the exercise the team has engaged in of formulating the Strategic Plan wherein there was a recommitment to the vision on the basis of the adopted theme of **PASSION, FOCUS AND TEAM WORK**. This is the force behind the team which is greater than the challenge ahead.

The Strategic Plan is a living tool that will guide budget allocations and utilisation and will form the basis for service delivery reporting.

DR IB MKHIZE
CHIEF EXECUTIVE OFFICER

PART A: STRATEGY CONTEXT

1. INTRODUCTION

Ezemvelo KZN Wildlife (EKZNW) was created as a result of the sweeping changes of the new democratic South Africa. It has drawn on the rich heritage and experience of organised conservation in this region of over a hundred years, and must embrace the opportunities and challenges of its future as one of the newest African biodiversity conservation agencies.

Over time one of the challenges has been the decline of the state subsidy in real terms which has a particularly significant impact on EKZNW service delivery in terms of the effective management of biodiversity conservation and hence its contribution to the Provincial Growth and Development Strategy.

Meeting these challenges and seizing these opportunities is imperative if viable and effective biodiversity conservation management is to be sustained into the future.

There is a need to re-examine the principles underpinning biodiversity conservation within the context of global challenges. There have been distortions over land ownership and management in the past. The democratisation of the state and society in South Africa has seen the empowerment of communities, especially those living under communal land tenure, and has stimulated responses regarding resource use, land rights, land management policies, participation, control, and more generally, the relevance of biodiversity conservation to a much wider constituency.

At the same time, the problems that beset a developing economy have placed pressure on government to address basic needs, such as housing, health and education. This is despite the recognition that sound biodiversity and environmental management is a key ingredient of sustainable development.

The major question to be asked is whether conservation goals can be achieved, and if so, what are the most appropriate ways to achieve them. Many fundamental issues are raised in such a debate, and this strategy will address the key directions for biodiversity conservation management and outline some of the ways in which EKZNW has chosen to approach the challenges in the years ahead. This last point is critical, for choices have, indeed to be made. These are choices about protection and sustainable use of biodiversity, about the methods of management, about the underlying principles and policies, about the financing mechanisms, relationships with communities at all levels, and about the institutional frameworks which ensure effectiveness.

2. MACRO PERSPECTIVE

International Perspective	Description and application to EKZNW
2.1 International Policy and Conventions	<p><i>United Nations Convention of Biological Diversity (1993)</i> – is regarded as a landmark convention in terms of reconciling environment and development since it coupled environmental objectives to the need for development in developing countries. The objectives of the Convention are:</p> <ul style="list-style-type: none"> - The conservation of biodiversity; - The sustainable use of biological resources; and - The fair and equitable sharing of benefits arising from the use of genetic resources. <p>This convention is enacted through National Environmental Management: Biodiversity Act 10 of 2004.</p> <p><i>Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i> - is an international agreement designed to regulate international commercial trade in live as well as parts and derivatives of fauna and flora. The CITES provisions assist member countries to regulate trade using a system of permits and certificates which are issued in accordance with the decisions and resolutions taken by parties, on average, every two years.</p> <p>CITES permits are issued by Ezemvelo KZN Wildlife via District Conservation Officers in terms of the agreement to which South Africa acceded in 1975.</p> <p><i>Convention on Wetlands of International Importance (1971) as amended (RAMSAR Convention)</i> – provides for the framework for international co-operation for the conservation of wetland habitats and requires parties to promote the conservation of specified wetlands. It also requires them to ensure the "wise use" of all wetlands within their territory. This convention is enacted through the Biodiversity Act 10 Section 5</p> <p><i>Convention Concerning the Protection of the World Cultural and Natural Heritage</i> – aims to establish an effective system of collective protection of the cultural and natural heritage of outstanding universal value, organised on a permanent basis and in accordance with modern scientific methods.</p>

International Perspective	Description and application to EKZNW
International Policy and Conventions	<i>Convention on the Conservation of Migratory Species of Wild Animals (1979) (BONN Convention)</i> – is aimed at the conservation of wild animal species (including terrestrial mammals, reptiles, marine species and birds), which migrate across national boundaries. Although the Convention was acceded to by South Africa in December 1991, it has not yet been ratified.
2.2 Millennium Development Goals (MDGs)	<p>The Millennium Development Goals (MDGs) are eight goals to be achieved by 2015 that respond to the world's main development challenges. The MDGs are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations and signed by 147 heads of state and governments during the UN Millennium Summit in September 2000¹.</p> <ul style="list-style-type: none"> Goal 1: Eradicate extreme poverty and hunger Goal 2: Achieve universal primary education Goal 3: Promote gender equality and empower women Goal 4: Reduce child mortality Goal 5: Improve maternal health Goal 6: Combat HIV/AIDS, malaria and other diseases Goal 7: Ensure environmental sustainability Goal 8: Develop a Global Partnership for Development

Essentially, the MDGs bring together the responsibilities of developing and developed countries to focus on global challenges and addressing them through partnerships for sustainable development. EKZNW has a role to play in the MDGs in terms of the seventh goal, which is core to the operations of the organisation. Specific indicators have been defined for these goals which are applicable to EKZNW:

- Target 7a: Integrate the principles of sustainable development into (country) policies and programmes; reverse loss of environmental resources
- Target 7b: Reduce biodiversity loss, achieving, by 2010, a significant reduction in the rate of loss
 - 7.1 Proportion of land area covered by forest
 - 7.3 Consumption of ozone-depleting substances
 - 7.4 Proportion of fish stocks within safe biological limits
 - 7.5 Proportion of total water resources used
 - 7.6 Proportion of terrestrial and marine areas protected
 - 7.7 Proportion of species threatened with extinction

¹ <http://www.undp.org/mdg/basics.shtml>

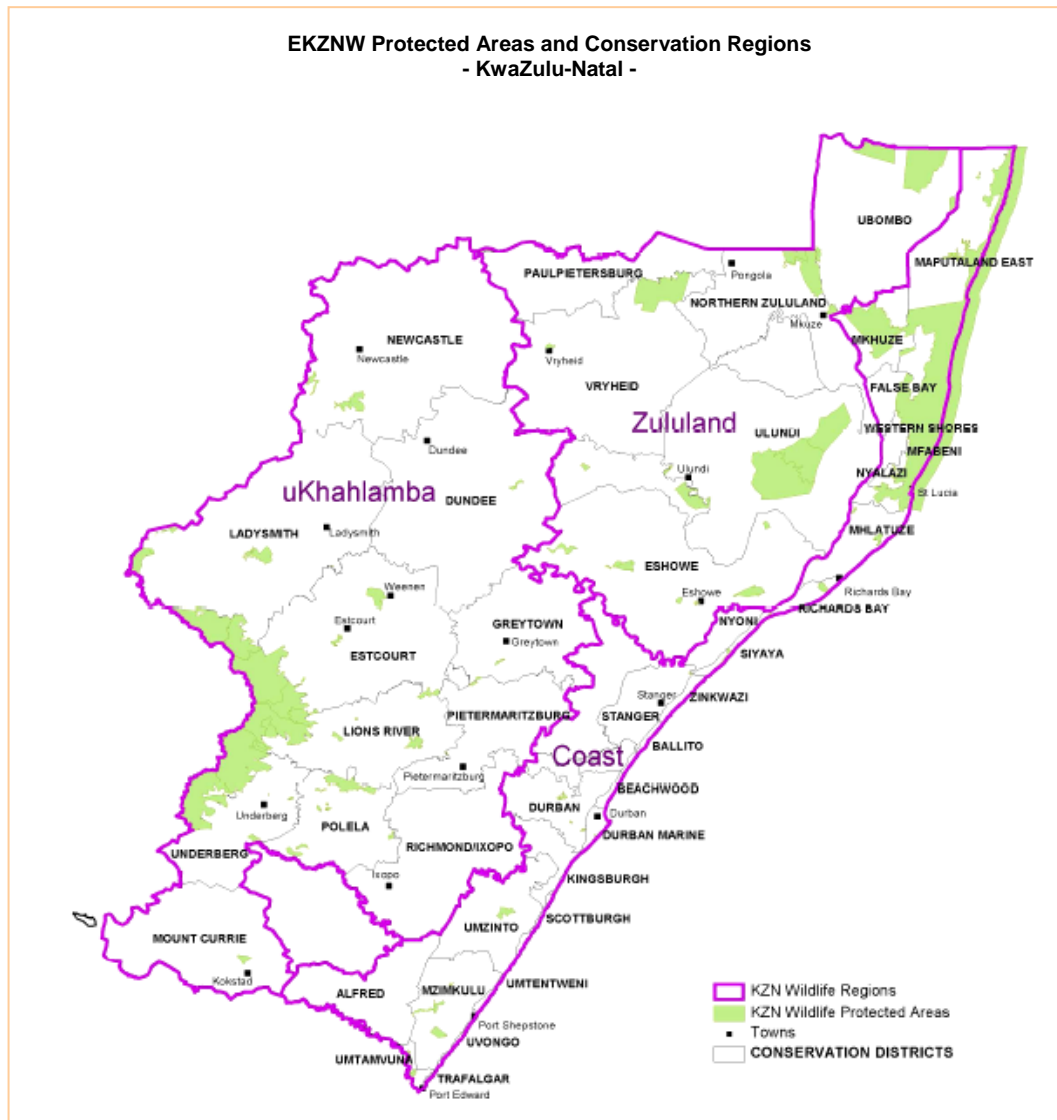
National Perspective		Description and application to EKZNW
2.3	National initiatives and Strategies ²	<p><i>National Biodiversity Strategy and Action Plan (NBSAP)</i></p> <p>South Africa's National Biodiversity Strategy and Action Plan, or NBSAP, will constitute a coherent common vision and long term plan for:</p> <ul style="list-style-type: none"> - the conservation of biodiversity, - the sustainable use of its components, and - the fair and equitable sharing of benefits arising from the use of genetic resources. <p>The NBSAP will build upon the firm policy foundation established by instruments such as the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, by translating biodiversity related policy goals and objectives into prioritised plans for integrated, coordinated and systematic action (DEAT, 2003).</p>
2.4	Provincial Growth and Development Strategy	<p>The Provincial Growth and Development Strategy (PGDS) is developed in line with the National Spatial Development Perspective (NSDP) which aims at addressing inequalities that exist in the economy and the legacy of inequitable spatial development. It seeks to respond to the developmental challenges of the province. The PGDS is a tool with which the competitive advantages of the province will be unlocked, these being, inter alia, untapped environmental resources, the unique cultural heritage, the human potential, world class infrastructure as well as the hubs of industry that the province possesses.</p> <p>The provincial priorities highlighted in the PGDS are:</p> <ul style="list-style-type: none"> - Strengthening governance and service delivery; - Sustainable economic development and job creation; - Integrating investments in community infrastructure; - Developing human capability; - Developing a comprehensive response to HIV/AIDS; and - Fighting poverty and protecting vulnerable groups in society. <p>Each priority issue has a set of strategic objectives which EKZNW has a role to play. These include but are not limited to strengthening institutional processes and governance, tourism, environmental education and management, integrated service delivery, land reform and development.</p>

² A draft National Strategy on Sustainable Development – NSSD (2006).

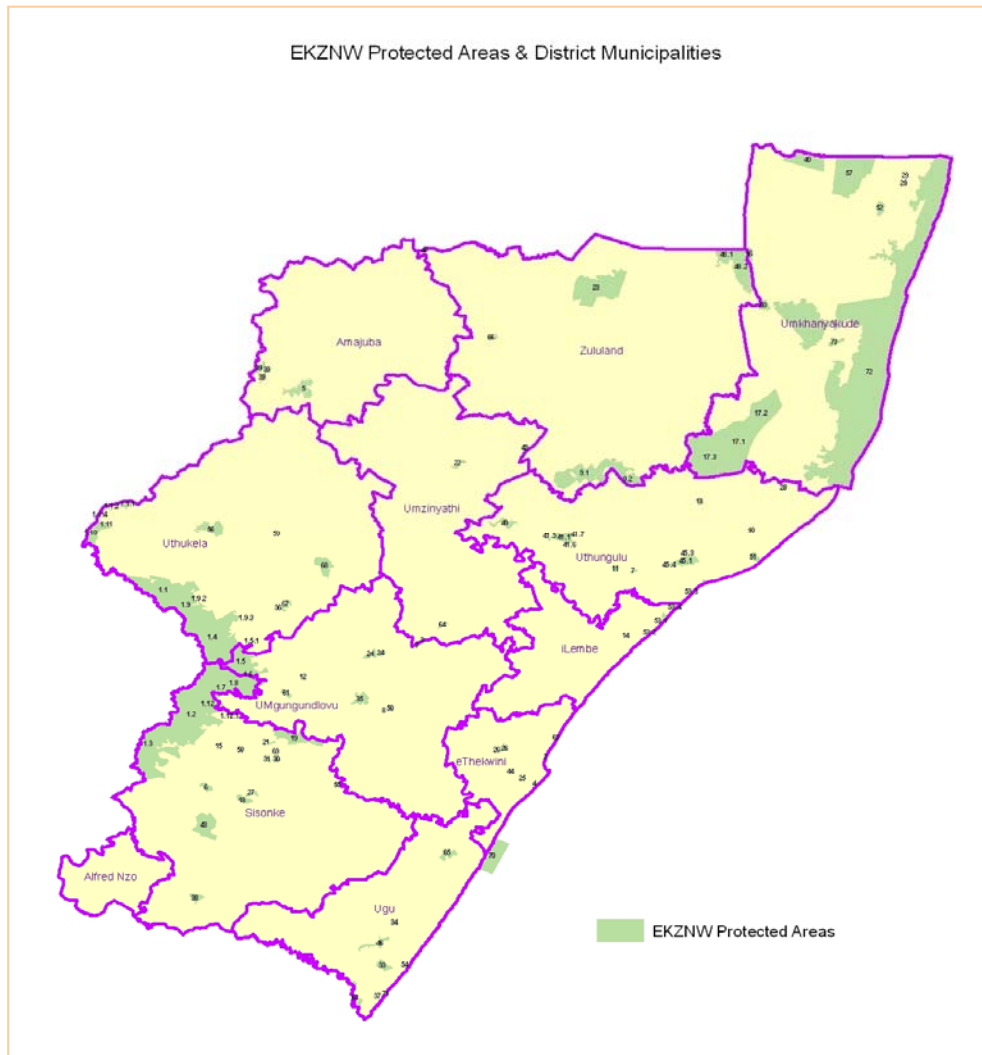
3. SITUATIONAL ANALYSIS

3.1 OVERVIEW

Ezemvelo KZN Wildlife serves the community of KwaZulu Natal within the 11 demarcated districts. These are managed within the EKZNW regions shown in the map below (EKZNW is in the process of realigning its regions to the district municipal boundaries, therefore we are investigating the option of operating within two regions).



EKZNW manages 110 protected areas and is recognised as a leader in the field of sustainable biodiversity conservation. The organisation has recently broadened its focus to become more relevant to communities living adjacent to the Parks (primarily through job creation and sustainable natural resource harvesting). It has also invested in repositioning ecotourism in order to contribute in a more substantial way to provincial growth and development, and where possible re-invest to sustain biodiversity conservation activities.



The broadening of the focus is especially significant as many of the nature conservation areas in KwaZulu Natal are in remote rural areas where the socio economic position of communities living adjacent to the parks is declining, a situation that is exacerbated by the HIV/AIDS pandemic. Often the nature conservation protected areas are the only catalyst for economic development.

Responsible management of biodiversity conservation is recognised world wide as being a critical success factor for sustained economic development and in KZN it has an especially important role to play in job creation and poverty alleviation in remote rural areas. An indication of some of the benefits is demonstrated by e.g. the quality, quantity and value of biodiversity conservation to the province.

KwaZulu-Natal has a splendid array of wildlife. This province has diverse and spectacular landscapes with a wealth of plant and animal species to match. Encompassing the sub-tropical abundance of the swamp forests, the mangroves and some of the highest forested coastal dunes in the world the province has a richness of biodiversity that includes dry sand-forest, bushveld, lakes, wetlands, grasslands, mist belt forests and montane species living on the slopes of the Drakensberg Mountains.

Within 160km the topography ranges from sea level to over 3000m in the uKhahlamba Drakensberg Park. This important moisture catching escarpment is deeply incised by more rivers than any comparable area in Southern Africa. The climate varies from sub-tropical conditions in the northern coastal areas, frost and mist in the KwaZulu-Natal midlands and snow and ice in winter on the mountain peaks.

Important industries like tourism, fishing, medicine, game farming etc are totally reliant on the effective management of biodiversity conservation in the province. This effective management includes critically important functions like the protection of water sources in the province that are often overlooked and not quantified. Most of what is now the uKhahlamba-Drakensberg Park, a World Heritage Site and a RAMSAR Site totalling nearly 250 000 hectares, was acquired through proclamation and by expropriation with the primary objective being *to maintain the quality and quantity of water emanating from the Drakensberg Catchment Area*. Water from this mountain catchment is crucial to the livelihood of large numbers of people in KwaZulu-Natal, being used for subsistence, agriculture, industry, development and urban consumption.

Large amounts of water are pumped via the Drakensberg Transfer Scheme from the Tugela River to Gauteng. Maintaining the quality and quantity of this water supply requires a great deal of conservation management input. Of prime importance is the maintenance of a good, healthy vegetation cover. This ensures maximum infiltration of rainwater to recharge underground supplies and maintain continual output throughout the year. Good vegetation cover also reduces soil erosion and downstream siltation. Of crucial importance is effective fire management, which costs Ezemvelo KZN Wildlife a great deal of financial resources every year. Apart from the scientific investigations to ensure that controlled burning is properly applied, and the direct costs of fire application, the prevention of uncontrolled and potentially threatening fires also has a high cost implication.

This includes the annual preparation and burning of hundreds of kilometres of firebreaks to stop the spread of uncontrolled fires and a wide-ranging community outreach programme to inform and assist neighbours in the wise application and use of fire. Many arson fires emanate from criminals traversing the park to sell dagga or steal livestock of which additional costs are incurred in law enforcement activities to curtail this.

Fire management contributes to employment of many neighbouring communities through the provision of water supply, and is enhanced by another main management activity related to water supply that is the control of alien plants. Alien plants consume huge amounts of groundwater, as well as threaten indigenous biodiversity.

To combat this there is a structured programme in the park to eliminate alien plants. Part of this is self-funded and part is funded by other organisations, principally DEAT and the Working for Water Programme. Apart from direct income to neighbouring communities, this programme is geared to improve the human resources capacity through a variety of skills training initiatives.

Job Creation

In 2002, nature based tourism provided 80 000 jobs, 25% of the total output of the province³. The indications are that this has increased in subsequent years. It is a progressive sector providing a significantly greater distribution of jobs to historically disadvantaged communities and individuals and a significantly greater overall economic share for local communities and small commercial entities than for the economy as a whole. The effective management of biodiversity is a critical success factor for sustained growth in this sector.

Community benefits

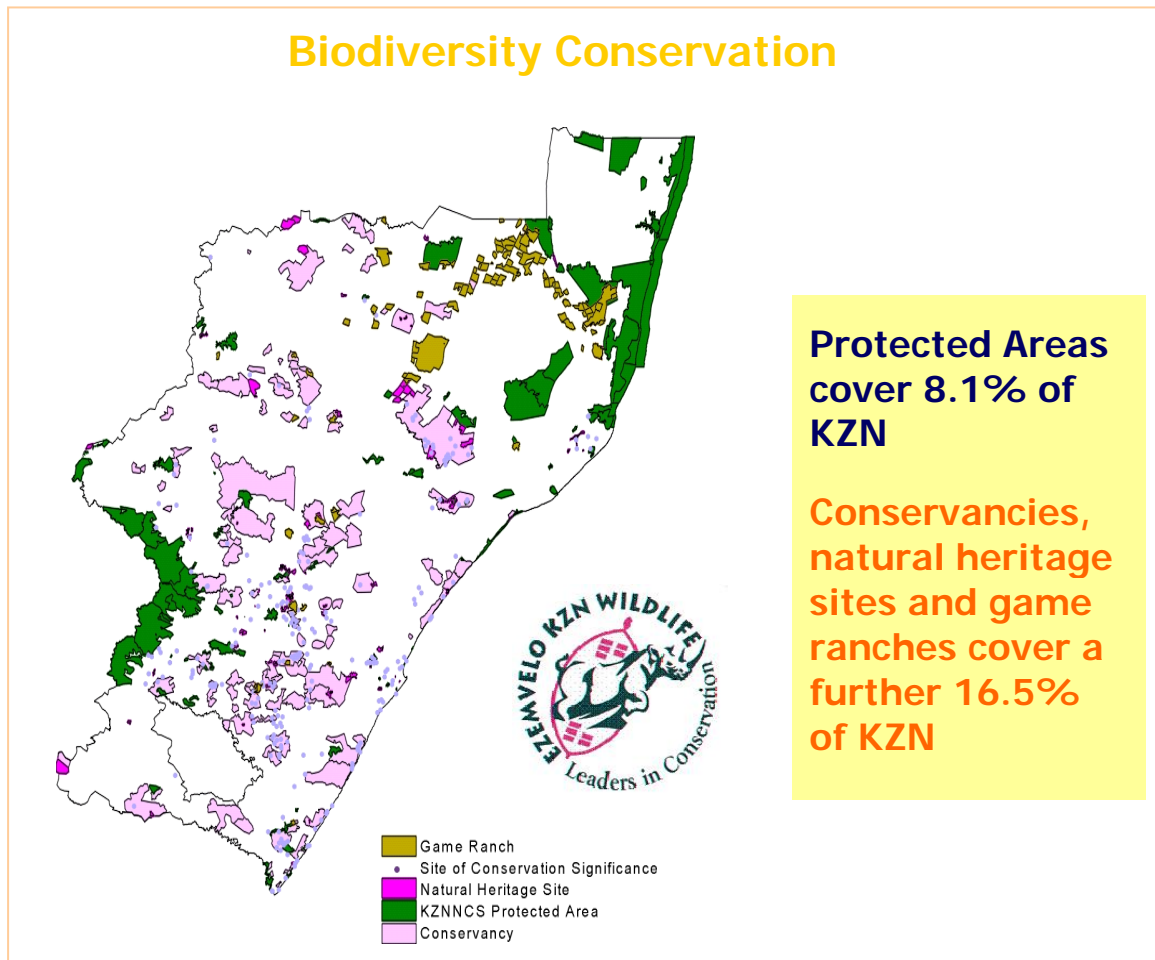
EKZNW continues to play a significant role in local community development, job creation and poverty alleviation. Some of its successes include being involved in the facilitation of fishing activities of the province's subsistence fishers since the 1980's. With the introduction of the Marine Living Resources Act in 1998, EKZNW has been facilitating the allocation of fishing rights to some twenty nine fishing communities on the KwaZulu-Natal coast. These communities have had direct and in some cases, sole use of resources that sustain their families.

The community levy fund has distributed funds for selected community-based projects adjacent to the parks since its inception. This has significantly enhanced their livelihood with improved infrastructure. The Expanded Public Works Programme is managed by EKZNW on an agency basis. Many of these projects are in remote rural areas, and wages and training are the direct budgeted benefits for people from communities adjacent to parks.

Ezemvelo KZN Wildlife continues to develop innovative and far-reaching programmes of engagement with communities, particularly those who neighbour protected areas. EKZNW can validly claim to be involved in one of the most extensive community conservation programmes in Africa, and this is reflected in a wide range of activities and programmes that it conducts with employees participating at all levels.

³ Reference: B. Aylward and E. Lutz. 2002. *The Economics of Nature Tourism and Biodiversity Conservation: Towards a Nature Tourism Economy in KwaZulu Natal, South Africa. Report by World Bank and Development Bank of Southern Africa*

Examples of these areas where resources are utilised are co-operative management systems within Community Conservation Areas (CCAs), private game reserves and commercial game ranches; environmental education; community levy projects and conservation advice as depicted on the map below:



Communities have vested interest in these areas from a cultural and spiritual point of view, and even more importantly these reserves are providing financial stability. Financial spin-offs come from mainly hunting and ecotourism although other benefits are received from harvesting other natural resources such as reeds, thatch and wood. EZKNW also provides conservation advice and has also donated founder populations of game and ongoing training to CCA members that staff these reserves.

People and Parks

This is a nationally driven programme implemented by all conservation agencies in the provinces. For many years protected areas have been described as islands, and hence perceived by local people as non responsive to social, economic and cultural needs of the people, in particular those who live adjacent to them. This has unfortunately created animosity between park managers and local members of the community at the expense of conservation. This programme therefore is aimed at creating an

enabling environment for biodiversity conservation through ensuring that conservation is also relevant to local people (It is a response to the 2003 World Parks Congress call for “Benefits Beyond Boundaries”).

Key intervention areas for the programme are as follows:

- ✓ Access and Benefit Sharing
- ✓ Co-Management
- ✓ Community Public Private Partnership
- ✓ Land Reform and Conservation
- ✓ Strengthening and Expansion of the Protected Areas Network
- ✓ Input on Regulations in terms of the Protected Areas Act

Corporate Strategic Goal addressed through the People and Parks Programme:

Goal 3: To foster the value of biodiversity conservation with stakeholders

Legal Requirement or Justification for the Programme:

The National Environmental Management Act, supported by its subsidiary pieces of legislations like the National Environmental Management: Protected Areas Act, Section 42, makes provision for protected areas to be managed in collaboration with other organs of state, private sector or local communities through co-management.

The growth in the protected area network has been very slow over the last 10 years and has not grown at all for the last five years. There has been a declining trend in biodiversity in the province. The identified direct drivers of biodiversity loss and change in ecosystem services are habitat transformation due to land use change, climate change, invasive alien species, over-exploitation of species, and pollution. The primary drivers of habitat transformation include conversion to agriculture, timber plantations and urbanisation. While the expansion of agriculture and its increased productivity is a success story of enhanced production of one key ecosystem service, this success has come at high and growing costs in terms of trade-offs with other ecosystem services, through the direct impact of land cover change, the release of nutrients into rivers and water withdrawals for irrigation (Millennium Ecosystem Assessment, 2005).

Observed recent changes in climate, especially warmer regional temperatures, have already had significant impacts on biodiversity and ecosystems, including causing changes in species distributions, population sizes, the timing of reproduction or migration events, and an increase in the frequency of pest and disease outbreaks. By the end of the twenty-first century, climate change and its impacts may be the dominant direct driver of biodiversity loss and changes in ecosystem services globally.

Over-exploitation can be one of the dominant direct drivers of a loss of ecosystem services, decline in land productivity and species loss. For example, the demand for ivory and rhino horn during the 1800's in KwaZulu Natal drove these species to near extinction. More recently, the high demand for certain medicinal plants e.g. wild ginger and pepper bark has driven these species to near extinction in the province. Over-exploitation of the soil resource has resulted in declines in fertility and irreversible loss of topsoil. Well recognised as an important pressure on the production of ecosystem goods and services is the spread of alien invasive species. In competing successfully for light, water and nutrients and acting as predators and parasites, invasive species substantially impact on for example water availability, the cost of clearing and maintaining crop lands, and indigenous biota.

Since 1950 pollution or nutrient loading which is an anthropogenic increases in nitrogen, phosphorus, sulphur, and other nutrient-associated pollutants, has emerged as one of the most important drivers of ecosystem change in terrestrial, freshwater, and coastal ecosystems, and this driver is projected to increase substantially in the future (Millennium Ecosystem Assessment, 2005).

It is evident that biodiversity is being lost from the province and many indicator species are declining in relation to the changing conditions. Although the decline in for example the vulture species may be attributed to direct human over-exploitation, the primary cause of decay of organic diversity can be largely attributed to habitat destruction or transformation.

These changes in biodiversity alter ecosystem processes and change the resilience of ecosystems to environmental change. This has profound consequences for services that humans derive from ecosystems.

In response to the declining state of biodiversity in the province Ezemvelo KZN Wildlife has developed and maintains a provincial spatial framework for the conservation of biodiversity. This planning and implementation tool uses the principles of systematic conservation planning (Margules and Pressey, 2000) to identify the most efficient configuration of areas in the province that secure biodiversity at an acceptable level⁴.

In terms of the Constitution of South Africa, KwaZulu-Natal has concurrent competence for the function of biodiversity conservation and environment in the province, except for national parks, marine resources and national botanical gardens. On the other hand the provincial mandate entrusts an exclusive responsibility on the organisation within the province of KwaZulu-Natal. The conservation of biodiversity within the system of protected areas is relatively secure. However, the present system of protected areas in KwaZulu-Natal does not represent all levels of biodiversity in the province and many elements are under severe threat from transformation of natural habitats, unsustainable use, invasive organisms, pollution and poorly planned development.

The adequate conservation of biodiversity and wise use of natural resources throughout the province involves not only competent management of protected areas by EKZNW but, more importantly, collaboration and cooperation with a network of organisations, communities and individuals across the wider landscape, supported by a sound knowledge-base and rigorous performance measurement. At the same time, EKZNW has a repository of skills, knowledge and experience, which can contribute to conservation policy and practice in other provinces, nationally, in neighbouring states and globally.

EKZNW is mandated and committed to the conservation of biodiversity and, given the necessary resources, has the capacity to coordinate this in the province. However, the current acute lack of resources has inhibited the ability of EKZNW to acquire critical land which should be formally protected, and the current lack of operating budgets threatens the capacity of EKZNW to effectively understand and manage biodiversity in the province, both within protected areas and beyond. There has however, been sufficient progress in understanding the complexities of biodiversity conservation, and the identification of critical conservation gaps. From this evidence, it is clear that the present protected area system under-represents the majority of biodiversity elements at all hierarchical levels and significant challenges of the future.

⁴ *KwaZulu Natal Terrestrial State of the Environment Report Chapter 9; June 2008*

There is a growing awareness of the importance and value of biodiversity conservation at all levels in society. This provides opportunities for development of partnerships and co-operative management. For example, tourism in South Africa is based largely upon the biodiversity resources of the country. This provides a good incentive for long-term conservation. There has also been effective collaboration with international and national programmes to conserve biodiversity, and these present opportunities for obtaining additional funding for conservation programmes in the province.

The difficulties of forging a co-operative relationship between national and provincial levels have limited success in these endeavours. Economic imperatives drive land-use change and threaten critical components of biodiversity throughout the province. Declining levels of natural resources outside protected areas is increasing the demand for resources inside protected areas, and there are questions regarding the sustainability of resource use under these conditions. District conservation programmes for areas outside of protected areas are extremely effective in some parts of the province but there are simply not enough district officers to cover all the areas of the province, and particularly the communal areas.

Biodiversity Co-Management

Biodiversity Co-management is concerned with the wider community and stakeholders who value biodiversity in the province of KwaZulu-Natal and beyond. As an element of biodiversity conservation strategy, it involves working with people to ensure that the opportunities, values and benefits of biodiversity conservation are understood and can be harnessed by all communities in a sustainable way.

This has been accomplished through communication and the development of partnerships and interactions through which all communities and stakeholders engage with EKZNW in co-defining and realising biodiversity conservation value and opportunities. It is an integral part of the organisation mandate to protect biodiversity and ecological processes in the province, to regulate activities which impact upon biodiversity, and to facilitate the protection and sustainable use of biodiversity outside protected areas. These include communal land areas, involving traditional councils and Community Conservation Areas, private land including commercial agricultural land, and involving commercial game reserves, conservancies and private nature reserves.

There has been a positive shift to a co-management and partnership approach over the past ten years, but there are still difficulties in coordinating extensive community conservation programmes across the province. Particular, though many community forums are in place, there are difficulties in involving the wider community in every aspect of policy formulation and decision-making. Participatory approaches to protected area management are being implemented, especially through stakeholder forum.

These augur well for the future, and will require structured and consistent support to become fully effective. Biodiversity conservation has been extended beyond protected areas in KZN, e.g. into Community Conservation Areas. There is a need to expand these programmes, but these are limited by the extent of effort required and the resources to support long-term programmes, an essential ingredient in sustaining community participation.

EKZNW has a principled stance regarding some key issues involving communities and wildlife, and is consequently regarded as a positive contributor to the economic health of KwaZulu-Natal. For example, the sustainable use of wildlife resources is a key policy and many communities benefit directly from these programmes. There are, however, concerns about the level of use, of regulating use within sustainable levels, and ensuring that benefits are equitable. In some cases, there is an unrealistic expectation of the communities and other bodies regarding the level of involvement of EKZNW in community development beyond a facilitation role. The introduction of a community levy on visitors to the protected areas has enabled direct benefits to be provided for community development purposes. Employees have developed considerable experience in community conservation functions and processes, and most of them are capable of leading and mentoring in the organisation. There is a need to ensure that processes are well documented and that lessons learnt are transferred across programmes.

A specific issue concerns boundary and land conflicts. Some land claims over protected areas have been satisfactorily resolved to the benefit of both conservation and communities. There remain many unresolved claims, however, and the drawn out process of dealing with them by the authorities places EKZNW and communities in a difficult position. There are a number of other perennial problems, e.g. problem species, where mutually acceptable solutions have been difficult to attain, and which threaten the relationship between EKZNW and communities, but solutions are imminent.

3.3 ECOTOURISM

They say that the journey of a thousand miles begins with a single step and our very first foray into this journey has culminated with many challenges and achievements. Commercial Operations cluster has undergone a huge paradigm shift not just in so far as the creative issues were concerned but within all facets of Commercial Operations.

The tourist industry is a diverse, complex and volatile one, an industry that requires key players to not only make up the rules as they go along but also be ahead of their competitors by engaging in market research, destination marketing and brand alignment.

The major sources of revenue are the sale of wildlife products, the provision of accommodation, resale trading, the hire/lease of facilities (including conferencing), hunting and trails, and rides and tours. The customer, in this context, refers specifically to those people or organisations who buy products and services voluntarily. These are primarily purchasers of game and visitors to protected areas, who pay to use facilities.

Revenues from the sale of goods, services and hunting have shown an upward trend over the past 10 years, and have contributed an increasing proportion of the budget thus counteracting the effect of a decrease in real terms of the state subsidy.

Commercial Operations is currently exploring other business models to further improve efficiencies and enhance our ability to contribute to the organisation's earnings. Our road map has been designed to guide us towards a position of "self-sustainability". We will focus on an aggressive marketing strategy with regards to growing and enhancing our current revenue streams and exploring new opportunities. These initiatives will be within an increasingly competitive environment. The actual impact of major challenges such as interest rate hikes, ever escalating food and fuel prices and the country's electricity constraints on the tourism industry in general, and our operations in particular, is yet to be felt.

This makes the optimisation of the business and commercial mindset more imperative. However, it should be stressed that our financial success will never be at the expense of the organisation's core function – biodiversity conservation.

The relationship between biodiversity conservation and commercial operations is symbolic. The Commercial Operations cluster is highly reliant on the high standards of biodiversity conservation within KZN and cannot survive without it.

Our overarching goal is “to be a sustainable, well resourced and capacitated biodiversity conservation and ecotourism organisation, with the following objective: “increase financial contribution”.

We realise that our people will be our success and we are committed to continuing to empower our staff through appropriate training and development as well as by creating environment within which they will feel motivated to excel.

Most of our activities were designed to build a more self sufficient and commercially viable cluster while improving efficiencies and forging synergies between the various units.

Tourism (and ecotourism) is generally recognised as a key driver of job creation and economic growth, particularly in the poorer rural areas where many protected areas are sited. EKZNW is legally mandated to manage the development and promotion of ecotourism facilities, within the protected areas. However, the extent to which it should undertake this directly or through concessionaires must be based on the relative contribution to the budget of these alternatives. EKZNW facilities are uniquely situated within some of the finest protected areas in the country (including two World Heritage Sites) and EKZNW is the largest provider of beds in the Province.

3.4 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

TRANSFORMATION

Transformation has always been a key issue for any South African organisation, therefore it should be handled with care as it has a direct impact on organisational performance. The three aspects that EKZNW takes into consideration when looking at transformation are:-

- Structure
- Culture
- Business Process

EKZNW like all government departments, public entities and parastatals has the obligation to comply with the requirements of all applicable legal prescripts. As a result, EKZNW has adopted a strategy focused model which defines appropriate performance measures and indicators.

Structure

Apart from being a demographically representative organisation, which is being addressed by our employment equity plan, we aim to align our structure to our key stakeholders, e.g. DAEA and District Municipalities. This alignment will also take into consideration the government's initiative to all its subsidiary departments focusing on service delivery.

Culture

Our belief is that no organisation can deliver without having proper values. These values have been identified, defined and developed during our strategy session. In terms of transformation principles we identify that integrity, accountability and team work are the key drivers of the values later outlined in the document. Accountability has been identified as one of the most important values to create a performance driven culture, which is impact driven. EKZNW is also committed to creating an efficient diversified workforce.

Business Process

In line with the transformation discussions, one cannot transform without analysing business processes. Given the environment in which we operate, business processes should allow the organisation to be flexible and adapt to changing circumstances. Other important drivers to transformation are communication, information and knowledge management. Being a strategy driven organisation, budget alignment to strategy is critical to optimise organisational performance which would be geared towards service delivery and compliance.

4. LEGISLATIVE FRAMEWORK

4.1 STATUTORY MANDATE OF THE BOARD

According to the KZN Nature Conservation Management Act 9 of 1997 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, undertake 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 authorised 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.

4.2 LEGISLATIVE AND OTHER MANDATES

Name	Mandate	Brief Description
Constitution of the Republic of South Africa Act 108 of 1996 Section 24: Environment (b) (ii) and (iii)	Supreme Law of the Land which places certain obligations on the 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

Environmental and Biodiversity Related		
Name	Mandate	Brief Description
KwaZulu Natal Conservation Management Act (No. 9 of 1997)	A statutory mandate establishing the KwaZulu Natal Nature Conservation Board as a juristic entity.	Gives effect to the responsibilities of KZNNC and the operations of Ezemvelo KZN Wildlife 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 landscapes and seascapes.	Provides a system of management of Protected Areas in accordance with national norms and standards; and intergovernmental cooperation and public 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 1998)	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 utilisation of marine living resources.	Exercises control over utilisation 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.

Name	Mandate	Brief Description
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 Act (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-Drakensberg 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 employees – field rangers – of EKZNW.
Expropriation 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, spatial planning and 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)		

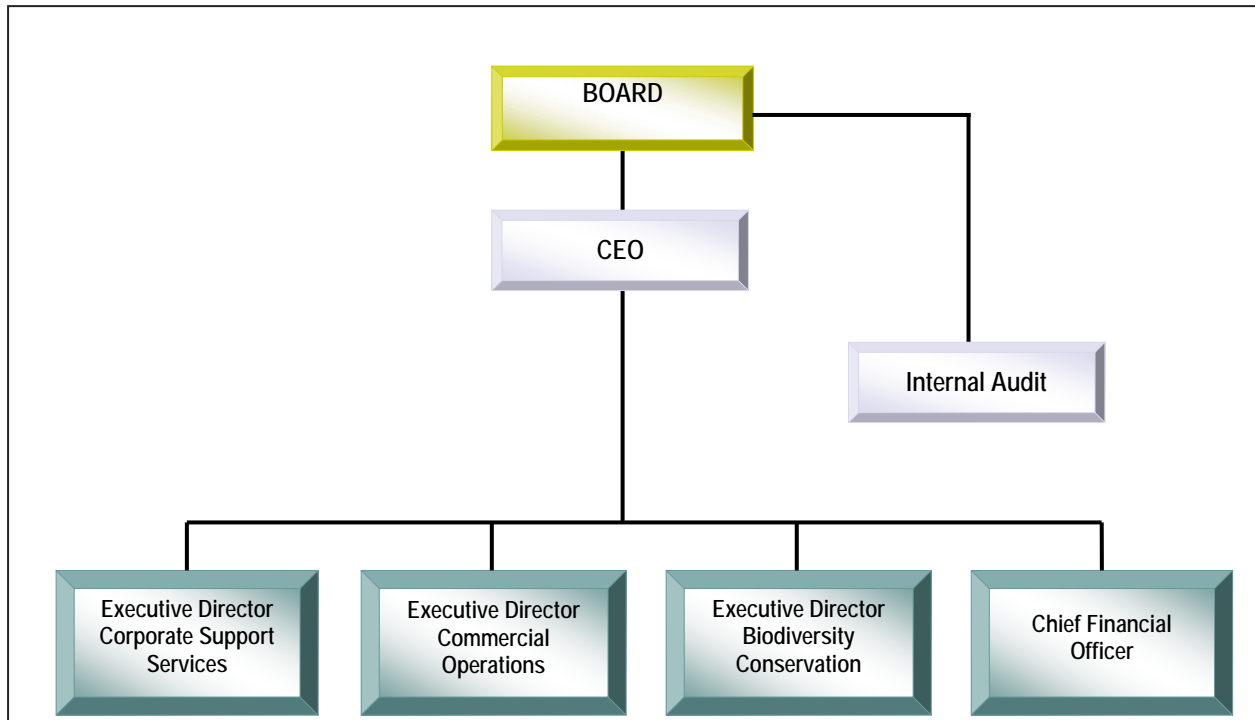
Human Resources and Labour Relations		
Name	Mandate	Brief Description
The Labour Relations Act (No. 66 of 1995)	Provides a framework for which the organisation has to execute some of its human resource management strategies, and related employee welfare initiatives.	Guarantees the employees of EKZNW with a range of certain rights which cannot, without just cause, be interfered with by the organisation.
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 to 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)		
Administrative		
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 organisation 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.

Name	Mandate	Brief Description
Broad Based Black Economic Empowerment Act (No. 53 of 2003)	To promote entrepreneurs from previously disadvantaged groups through affirmative procurement and	To establish a framework for the promotion of black economic empowerment and promote the achievement of the right to equality, increase broad-based and
Preferential Procurement Policy Framework Act 5 of 2000	black economic empowerment strategies	effective participation of black people in the economy.
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 or other fellow employees who 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 2002	Widely recognised 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 organisation 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.

Others		
Name	Mandate	Brief Description
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.

5. GOVERNANCE STRUCTURE

The figure below shows the top management structure of EKZNW and descriptions of the each function.



The Board

The primary functions of the Board are: to direct the management of nature conservation within protected areas; to develop and promote ecotourism facilities within the protected areas; and to ensure proper, efficient and effective management of the Nature Conservation Service in the province.

Office of the CEO

The Office of the CEO provides strategic direction, leadership and a support function to all the operations of the organisation. In consultation with the Accounting Authority (Board) and the Executive Committee, the CEO ensures efficient implementation of the visionary framework and the achievement of the strategic plan and goals. The office of the CEO plays a critical role in organisational change, performance management, business transformation and repositioning. The CEO also ensures management of the organisation on sound business principles and ensuring compliance with the relevant legislation.

Biodiversity Conservation

The Biodiversity Conservation Cluster manages the natural resources within three regions i.e. Coastal (Durban), Zululand (Eshowe) and uKhahlamba (Midmar). The Biodiversity Conservation Cluster comprises three critical functions – Biodiversity Management, Scientific Services and Partnerships – which ensure that implementation of conservation activities takes place within the framework of the organisational strategy, and legislative prescripts and international conventions. This cluster is very instrumental in ensuring the development of conservation strategic partnerships, research, and biodiversity management in KwaZulu Natal.

Commercial Operations

The Commercial Operations Cluster is dedicated to raising revenue and generating profits by leveraging the ecotourism strengths of the organisation without compromising the environmental integrity and biodiversity responsibility of EKZNW. The Commercial Operations Cluster generates revenue from accommodation at the camps, concessions, guest activities in protected areas, resale of facilities, natural resource trade and permits. Business development which includes marketing and advertising, Public Private Partnerships, and socio-economic contribution in the form of leases, joint ventures, outsourcing and community levy fund are also the responsibility of the Commercial Operations Cluster.

Corporate Services

The Corporate Services Cluster is the support function to the core business units of EKZNW. This cluster comprises Human Resources, Technical Services, Information Technology and Legal Services. These functions are performed according to the cluster service model based on Total Quality Management system which is focused on providing effective and efficient support services to core business units i.e. Biodiversity Conservation and Commercial Operations.

Chief Financial Officer

The Chief Financial Officer performs all financial and supply chain management related functions.

Internal Audit

In line with the current governance imperatives the internal audit function reports to the Board. It provides support to management in terms of implementation of organisational internal controls and risk management. It also conducts performance auditing and ensures compliance with good governance requirements as embedded in the legislative prescripts, and King II Report on Corporate Governance.

PART B: STRATEGY OVERVIEW

6. VISION

“To be a world renowned leader in the field of biodiversity conservation”

7. MISSION

“To ensure effective conservation and sustainable use of KwaZulu Natal’s biodiversity in collaboration with stakeholders for the benefit of present and future generations”

8. CORE VALUES

- **Integrity** – at all times we act morally, ethically, and with honesty
- **Respect** – we treat stakeholders with patience, politeness, and acknowledge and value their rights and those of the environment
- **Accountability** – we involve stakeholders in the organisation’s activities with a culture of openness and are answerable for the outcome of our actions and activities
- **Team Work** – working together to achieve our vision through goals
- **Innovation** – an adaptable organisation that embraces the culture of creativity and learning
- **Excellence** – we are a progressive organisation applying best practices to achieve the highest quality and standards
- **Commitment** – at all times we undertake our activities with passion, loyalty and dedication
- **Productivity** – we undertake to produce results timeously, efficiently and effectively.

9. STRATEGIC GOALS

- I. To improve the state of biodiversity in KwaZulu-Natal for the benefit of people
- II. To provide quality conservation and ecotourism service delivery by being a well resourced organisation whilst striving for sustainability.
- III. To be an efficient, transparent, honest and accountable public entity with good governance.
- IV. To be the employer of choice through creating decent work and sustainable livelihoods.

10. STAKEHOLDER ANALYSIS

Stakeholder	Interests from EKZNW	EKZNW Expectations
National Government (including Auditor General)	<ul style="list-style-type: none"> • Sustainable Nature Conservation Management • Compliance and accountability • Governance and service delivery • Feedback/reporting • International conventions 	<ul style="list-style-type: none"> • Legislative and policy mandate • Support, standards and policy guidance • Resources (funding)
Provincial Government	<ul style="list-style-type: none"> • Nature conservation management • Ecotourism Development • Sustainable Biodiversity • Compliance • Feedback/reporting • Contribution to the Provincial Growth Development Strategy • Policy implementation • Good corporate governance • Service delivery 	<ul style="list-style-type: none"> • Legislative and policy mandate • Provincial strategies • Service Delivery Requirement • Funding • Support • Political support
Local Government (Municipalities and Traditional Councils)	<ul style="list-style-type: none"> • Report the contribution of the organisation (service delivery) • Cooperative working relationships • Integrated development planning (IDP inputs) • Guidance in terms of Environmental Impact Assessments (EIA's) • Identification of biodiversity and environmental priorities • Biodiversity resource utilisation 	<ul style="list-style-type: none"> • Cooperative working relationships • Co-funding • Integrated development planning (IDP) • Services and utilities

Stakeholder	Interests from EKZNW	EKZNW Expectations
Organised labour	<ul style="list-style-type: none"> • Consultation • Communication • Provision of appropriate information • Good working conditions • Negotiation 	<ul style="list-style-type: none"> • Cooperation • Good Governance • Good Practice
Employees	<ul style="list-style-type: none"> • Strategic and internal policy direction • Equitable Remuneration • Recognition • Information and communication • Training and development • Conducive working environment 	<ul style="list-style-type: none"> • Service delivery • Loyalty • Ethical behaviour • Passion • Commitment
Neighbouring/Local communities (claimants and land owners)	<ul style="list-style-type: none"> • Access to resources • Job opportunities • Social-economic upliftment • Access • Consultation • Co-management 	<ul style="list-style-type: none"> • Cooperation and support • Understanding • Collaboration
International Bodies (IUCN,TFCA,SADC)	<ul style="list-style-type: none"> • Compliance (Reports) • Benchmarking • Contribution 	<ul style="list-style-type: none"> • Cooperation • Guidance • Standards • Funding • Benchmarking
Private Sector	<ul style="list-style-type: none"> • Meaningful partnerships • Skills transfer • Information sharing • Participation, contribution and guidance 	<ul style="list-style-type: none"> • Sponsorship • Skills transfer • Information sharing • Participation, contribution and guidance
Media	<ul style="list-style-type: none"> • Access to information • Responsive 	<ul style="list-style-type: none"> • Balanced and responsible reporting

Stakeholder	Interests from EKZNW	EKZNW Expectations
Customers (Tourists)	<ul style="list-style-type: none"> • Wildlife experience • Value for money • Access • Information (Awareness) • Safety and Security • Quality and service standards • Advice 	<ul style="list-style-type: none"> • Responsible behaviour • Compliance • Payment • Loyalty • Feedback
Suppliers	<ul style="list-style-type: none"> • Compliance • Business opportunities • Ethical behaviour 	<ul style="list-style-type: none"> • Ethical behaviour • Value for money • Performance
	<ul style="list-style-type: none"> • Strategy partnerships (PPP & Service Level Agreements) • Prompt Payment • Loyalty 	<ul style="list-style-type: none"> • Delivery • Quality service • Strategy partnerships (PPP & Service Level Agreements)
Non-Governmental Organisations (NGOs) and User Groups	<ul style="list-style-type: none"> • Compliance • Information • Advice • Feedback • Consultation • Recognition 	<ul style="list-style-type: none"> • Cooperation • Support • Funding • Information • Knowledge sharing • Accountability
Donors	<ul style="list-style-type: none"> • Sustainable biodiversity conservation • Social responsibility • Publicity 	<ul style="list-style-type: none"> • Collaboration and transparent partnerships • Responsiveness

11. SWOT ANALYSIS

	STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Financial (Resources)	<ul style="list-style-type: none"> • MTEF state subsidy • Ability to leverage funding • Ability to generate revenue from ecotourism activities • Unique wildlife and natural heritage product 	<ul style="list-style-type: none"> • Dependence on state subsidy • Budget and strategy alignment / integration (poor resource allocation) • Insufficient financial resources to achieve organisational objectives • Aging assets and infrastructure • Constraints of unfunded mandates 	<ul style="list-style-type: none"> • Revenue through Public Private Partnerships (PPPs) • Commercialisation program • 2010 Soccer World Cup and beyond • Opportunity to generate additional funding, e.g. Corporate Social Investment 	<ul style="list-style-type: none"> • Fraud, theft and corruption • Economic recession • Loss of assets due to land restitution • Fierce competition on commercial operations • Declining state subsidy • Increasing utility costs, e.g. Municipal Rates • Non critical facilities and functions • Litigation • Loss of Revenue due to Diseases
Customer and Stakeholder	<ul style="list-style-type: none"> • Good reputation and track record • A stable customer base (Loyalty Programme) • Strong stakeholder and community relationships and partnerships • Desired partner 	<ul style="list-style-type: none"> • Limited brand awareness (power of brand and sub-brands) • Perception of lack of value of services rendered • Inability to adapt to competitive market forces • Customer service 	<ul style="list-style-type: none"> • Co-management • Commercialisation program • Tap into new and emerging markets • Develop new partnerships • Develop new and redesign existing small scale environmentally friendly ecotourism facilities • KZN a preferred destination • Use of technology to maximise marketing and communication • Coordination with other government departments, e.g. Office of the Premier 	<ul style="list-style-type: none"> • Crime • Potential conflict with Co-management stakeholders • Land invasion • Political vulnerability and non delivery by other governmental departments • Loss of credibility due to the perception of lack of value of services rendered • Potential environmental degradation

	STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Internal Processes	<ul style="list-style-type: none"> Established internal policies and procedures Focussed biodiversity conservation plans Mature biodiversity information database Loyalty programmes Combating wildlife crime 	<ul style="list-style-type: none"> Processes and systems are not integrated Operational inefficiencies Lack of control of personnel costs, e.g. bargaining with OL, performance management Ineffective communication system Lack of performance monitoring systems Organisational structure not linked to strategy Ineffective information and data management Limited standardisation of internal processes Inadequate control environment, e.g. safeguarding of assets 	<ul style="list-style-type: none"> MSP (ERP) to drive integration management system Use of integrated systems for better service delivery, e.g. online bookings Best practices guidelines 	<ul style="list-style-type: none"> Fraud, theft and corruption Pace of technology trends Introduction of new legislation and its impact on operations Litigation due to operational inefficiencies

	STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Employee Learning and Growth	<ul style="list-style-type: none"> • A skilled and experienced workforce • The only accredited conservation related training institution • Training and development • Funding from THETA, e.g. ABET and Learnerships • Employee Wellness Programme • Bursary fund 	<ul style="list-style-type: none"> • Low employee morale • Lack of a performance management system • Analysis of staff contract conditions and continuity • Laborious recruitment processes • Lack of succession plans • High leave liability • Lack of a knowledge management system • Lack of mentorship and coaching programmes • Lack of leadership development programmes 	<ul style="list-style-type: none"> • Recruitment of competent persons • Use interns and learnerships (experiential) • Strategic partnerships/alliances with other training organisations, e.g. Wildlife College • Aspiring to be an employer of choice • Increase skills pool by providing bursaries to external applicants 	<ul style="list-style-type: none"> • Loss of experienced and skilled staff • Wellness related issues, e.g. HIV / Aids in the workplace • Demands by organised labour

12. EZEMVELO KZN WILDLIFE STRATEGY MAP

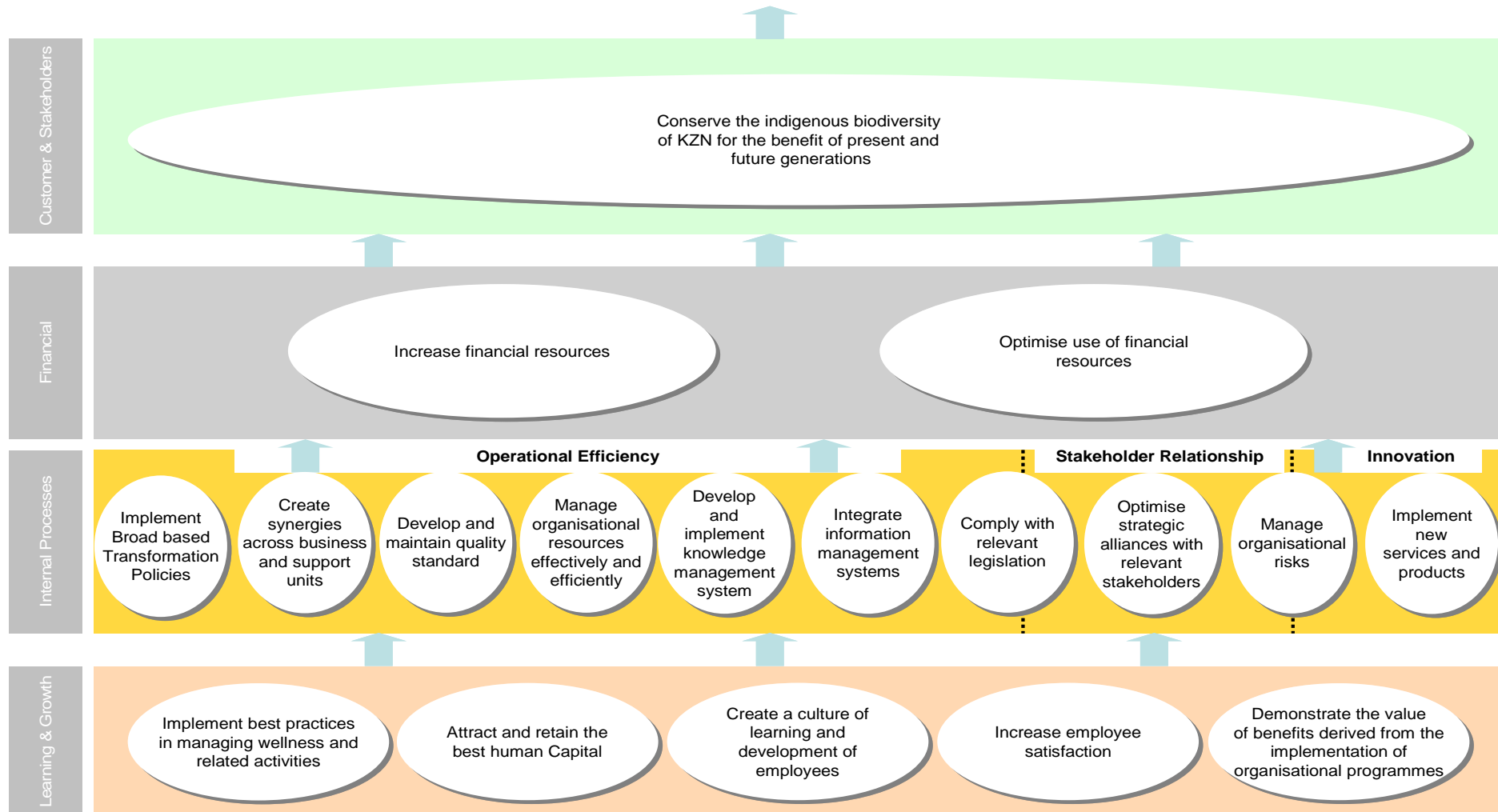
EZEMVELO KZN WILDLIFE STRATEGY MAP

VISION

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

MISSION

"To ensure effective conservation and sustainable use of KwaZulu's biodiversity in collaboration with stakeholders for the benefit of present and future generations"



13. STRATEGIC OBJECTIVES, MEASURES & TARGETS

Perspective	Strategic Objective	Output Measure	Output Target 2009-2014	Outcome Measure	Outcome Target	Strategic Initiative
STAKEHOLDER / CUSTOMER	Conserve the indigenous biodiversity of KZN for the benefit of present and future generations	Rand value of identified natural resources sustainably harvested in accordance to prescribed norms & standards / implementation tools	R74 million	State of Biodiversity Index	Establish a consolidated state of biodiversity baseline index by 2010 to determine annual targets	Biodiversity Management
		Number of additional private or communally owned protected areas effectively co-managed with EKZNW	15			
		Number of new sites acquired under formal conservation	10			
		Number of protected areas that meet the minimum management effectiveness standard	57			
		Number plans for listed threatened species that have been adopted and implemented (Biodiversity Management Plans)	9			
		% of applications where identified impacts on biodiversity have been effectively mitigated in the Records of Decision against the number of processed application	20%			
		Change in the level of the publics perception of the value of biodiversity in KZN identified through scientific surveys (Biodiversity Awareness Index)	Target to be determined			
		Proportional improvement in the publics perception of EKZNW's performance identified through scientific surveys (Stakeholder Satisfaction Index)	Target to be determined			

Perspective	Strategic Objective	Output Measure	Output Target 2009-2014	Outcome Measure	Outcome Target	Strategic Initiative
FINANCIAL	Increase financial resources	Rand value of financial contribution (income-expenditure excluding capex) through Commercial Operations activity	R300million	Resource Sustainability Index	1	Business Process Efficiency
		Rand value of external funding secured through various projects e.g. invasive alien species including donor funding	R300million			
	Optimise use of financial resources	Reduction in Working Capital Days (Working Capital = Inventories + Trade & other Receivables - Trade & other Payables)	95 days			
		% variance in actual expenditure against budgeted expenditure	< 10%			
		% of financial resources used for service delivery (i.e. no fraud, no fruitless expenditure and so on)	100% of financial resources			
		Rand Value of Immovable Asset Maintenance (Immovables only)	R 129,136,502			
		Rand Value of Asset Purchases (all assets)	R 179,779,261			

Perspective	Strategic Objective	Output Measure	Output Target 2009-2014	Outcome Measure	Outcome Target	Strategic Initiative
INTERNAL PROCESSES	Create an innovative culture	No of new products and services	3 new products/services	EKZMW Performance Management Index	>90% Performance Management Index	Business Process Efficiency
	Create synergies across business and support units	Number of internal Service Level Agreements in place	10 (inter – cluster)			
	Increase communication level	Number of corporate communications -Inkanyezi	20			
		Number media publications e.g. Zululand Observer; Natal Witness; Daily News	400			
		Number of website updates	20			
		Number of intranet updates	20			
	Develop and maintain quality standards	Evaluate and implement a quality control system in EKZMW [Evaluate implementation of quality control systems (e.g. ISO, Green Leaf) in EKZMW]	Evaluation Report			
	Manage organisational resources effectively and efficiently	Implement organizational structure re-alignment to strategy plan	100%			
	Optimise strategic alliances with relevant stakeholders	Number of strategic alliances formalised with stakeholders	200			

Perspective	Strategic Objective	Output Measure	Output Target 2009-2014	Outcome Measure	Outcome Target	Strategic Initiative
INTERNAL PROCESSES	Integrate information management systems	% of Masters Systems Plan completed (aligned to strategy)	100%	EKZNW Performance Management Index	>90% Performance Management Index	Business Process Efficiency
	Comply with relevant legislation	Number legislation database updates	14			
		Number of compliance policies	1			
	Develop and implement an Information and Knowledge Management System	Develop Knowledge Management policy and Procedures	1			
		Number of Information and Knowledge Management Plan	100% implementation			
	Manage organisational risks	Number of risk management policy reviews	4			
		Number of risk reports generated	20			
	Implement Broad based Transformation Policies	% expenditure in terms of rand value on contracts/tenders awarded to BEE companies against total amount spent	60%			

Perspective	Strategic Objective	Output Measure	Output Target 2009-2014	Outcome Measure	Outcome Target	Strategic Initiative
LEARNING & GROWTH	Implement best practices in managing wellness and related activities	Number of HIV / Aids Management Programme implemented	1	Organisational Health Index	Establish a baseline and determine target	Human Capital Management
		% reduction in the HIV / Aids infection rate	HR to provide target			
		Number involvement of employees in wellness programmes	No of employee participation			
	Attract and retain the best Human Capital	% Implementation of a Recruitment and Retention Strategy (incl. Succession Plan)	100%			
		Number of permanent employees on formal recognition system of Performance Management	2692			
	Create a culture of learning and development of employees	Number of people trained as per the Skills Development Plan	90% of staff trained as per plan			
	Increase employee satisfaction	% of employee satisfaction	Establish baseline			
	Demonstrate the value of benefits derived from the implementation of organisation programmes	Number of jobs through the organisation	22,700			