

EASTERN CAPE PARKS BOARD



INTEGRATED RESERVE MANAGEMENT PLAN STRATEGIC MANAGEMENT PLAN

THOMAS BAINES NATURE RESERVE



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EASTERN CAPE PARKS BOARD
Integrated Reserve Management Plan - Strategic Management Plan

THOMAS BAINES NATURE RESERVE

Final

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ACRONYMS

| | |
|---------------|--|
| AOP: | Annual Operations Plan |
| CARA: | Conservation of Agricultural Resources Act 43 of 1983 |
| CDF: | Conservation Development Framework |
| DEAT: | Department of Environmental Affairs and Tourism (National) |
| DEDEA: | Department of Economic Development and Environmental Affairs (Provincial) |
| DAFF: | Department of Agriculture, Forestry and Fisheries |
| EC: | Eastern Cape |
| ECA: | Environment Conservation Act 73 of 1989 |
| EEC: | Environmental Education Centre |
| ECPB: | Eastern Cape Parks Board |
| EIA: | Environmental Impact Assessment |
| ha: | Hectare |
| IDP: | Integrated Development Plan |
| KRA: | Key Result Area |
| mamsl: | Metres above mean sea level |
| NEMA: | National Environmental Management Act 107 of 1998 |
| NGO: | Non-governmental organisation |
| NR: | Nature Reserve |

| | |
|----------------|--|
| RPT: | Reserve Planning Team |
| SAHRA: | South African Heritage Resource Agency |
| SANRAL: | South African National Roads Agency Limited |
| SAPS: | South African Police Service |
| SDF: | Spatial Development Framework |
| SMP: | Strategic Management Plan |
| SOK | State of Knowledge Report |
| SWOT: | Strengths, weaknesses, opportunities and threats |
| TBNR: | Thomas Baines Nature Reserve |

1 CONTEXTUAL FRAMEWORK

1.1 Location and extent of the reserve

Thomas Baines Nature Reserve (TBNR) is situated within Makana Municipality in the south-eastern section of the Eastern Cape approximately 13km south-west of Grahamstown – refer to **Figure 1**.

The TBNR was originally established as a municipal nature reserve in 1961 and was declared a Provincial Nature Reserve in 1980 (refer to **Section 1.3.1** for further detail). Three satellite reserves, including Kap River, Beggar’s Bush and Cycad Nature Reserves which were proclaimed in 1918, 1929 and 1976 respectively are also under the management of TBNR (refer to **Section 1.3.1** for further detail).

TBNR and its satellite reserves are broadly characterized as follows:

| | | |
|-------------------------|---|-------------------------------------|
| TBNR | Proclaimed a Municipal and Provincial Nature Reserve in 1961 and 1980, respectively. TBNR comprises a number of farms bordering and incorporating Howison’s Poort Reservoir and Settler’s Dam. These are both important water supplies for Grahamstown. It contains a municipal Yacht Club, boat launching site, game boma, viewpoint, picnic sites and bird hide. | 1005ha or 1017ha ¹ |
| Kap River NR | Proclaimed a State Forest in 1918. Situated approximately 40km east of Grahamstown and 65km from TBNR. Largely uninfluenced by human activities since 1918. | 286.3ha |
| Beggar’s Bush NR | Proclaimed a State Forest in 1929. Situated approximately 30km south-east of Grahamstown and 65km from TBNR. It has been | 276.1ha |

¹ Documentation collected for the SOK contains references to two different total areas for TBNR.

| | | |
|---------------------------|--|-------------------------------------|
| | under protection since 1918 and has been largely uninfluenced by human activities since this time. | |
| Cycad NR | Proclaimed a Nature Reserve in 1976. Situated approximately 15km south of TBNR. It was established with the purpose of conserving the cycad <i>Encephalartos caffer</i> . | 208ha |
| TOTAL MANAGED AREA | | 1775.4ha or 1787.4ha |

The focus of this Strategic Management Plan (SMP) is to develop a common, medium-term (5 year) operational framework for the TBNR that strategically directs and coordinates the prioritized allocation of resources and capacity to the portions comprising TBNR in order to achieve the described vision for the reserve (see **Section 2.2**). The SMP also provides for the management of the aforementioned satellite reserves under TBNR's management, albeit at a general level. It was commented at the initial RPT meeting that a more detailed subsidiary plan for the management of the satellite reserves would be needed at a later stage.

1.2 Elements and Purpose of the Strategic Management Plan

1.2.1 Elements of the SMP

The major elements of the reserve planning process for TBNR are: (i) a *strategic management plan*; (ii) detailed *subsidiary plans* (as required) and; (iii) an *annual plan of operations*. These elements are collectively termed the *Integrated Reserve Management Plan*.

The Integrated Reserve Management Plan for TBNR is supported by a *state of knowledge report* and *operational guidelines* to ensure ongoing implementation and review of protected area management activities (see **Figure 2** overleaf).

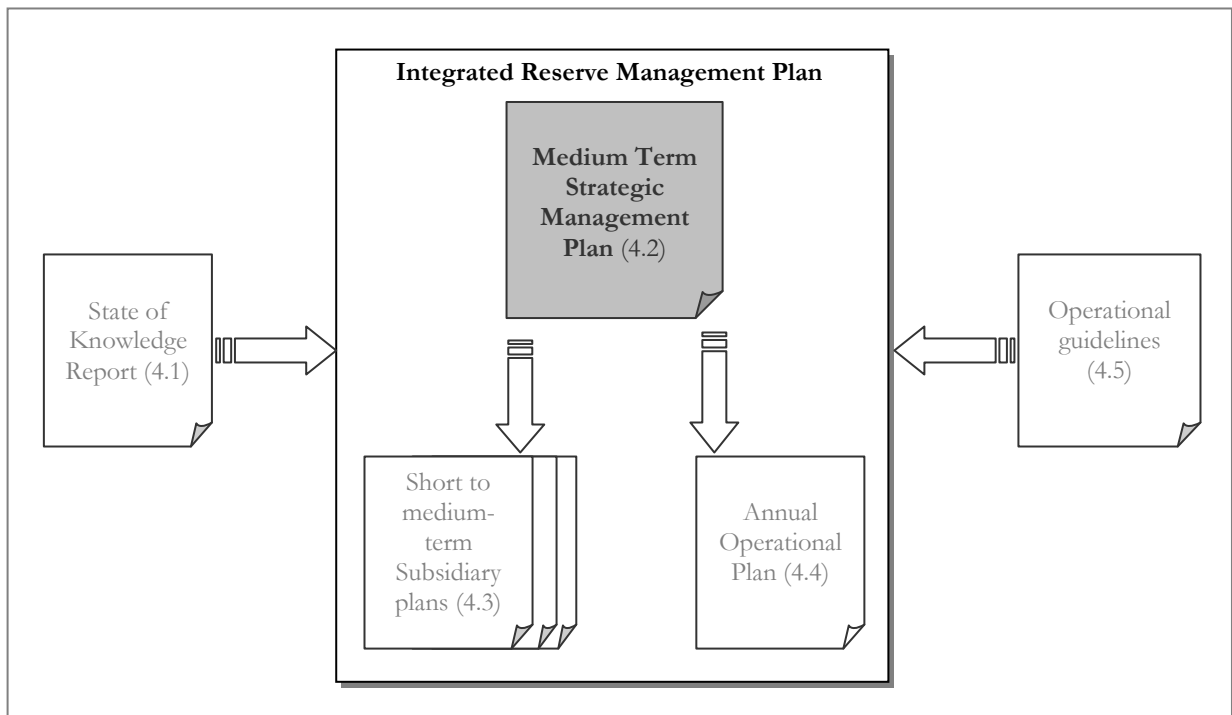


Figure 2: The elements of the reserve management plan

The Integrated Reserve Management Plan for TBNR forms part of a tiered series of policies, legislation and related planning documents at the sectoral, institutional, agency and local levels. The Integrated Reserve Management Plan will directly relate to these policies, legislation and planning documents as part of a logical hierarchy of plans (see **Figure 3** overleaf).

This document constitutes the SMP of TBNR’s Integrated Reserve Management Plan.

The approach to and format of the SMP is directed by the “Corporate Norms and Standards for the Development of Integrated Reserve Management Plans” (2006).

The drafting of this SMP has been guided by a small Reserve Planning Team (RPT) comprising the Regional Manager, Scientific Services and contracted reserve planning service providers. Iterative drafts of the SMP were presented to the RPT for review and amendment before broader circulation for inputs from the public.

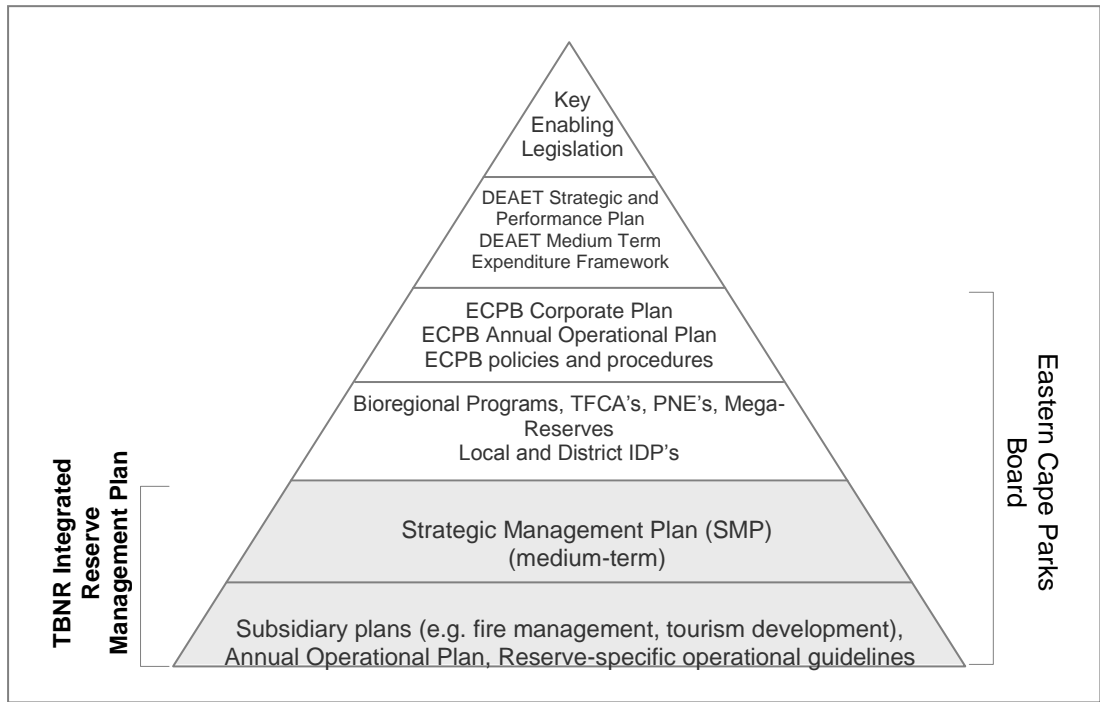


Figure 3. The policy, legal and planning context for TBNR Integrated Management Plan

1.2.2 Purpose of the Strategic Management Plan

The purpose of the SMP is to ensure that TBNR has clearly defined objectives and activities to direct the protection and sustainable use of its natural, scenic and heritage resources over a five year time horizon.

The SMP indicates where Reserve Management² intends to focus its efforts in the next five years. The SMP thus provides the medium-term operational framework for the prioritized allocation of resources and capacity in the management, use and development of the reserve.

It must be noted that the SMP focuses on strategic priorities rather than detailing all operational and potential reactive courses of action in the next five years. While planning for some emergencies is part of the SMP, it remains possible that

² For the purposes of this *Strategic Management Plan*, “Reserve Management” means the Reserves Management institution/s, the Scientific Services supporting services and the executive officers and personnel appointed by ECPB to support, plan and manage the Park. “The Reserve” means the land and areas formally proclaimed, or designated for proclamation, as a Provincial Nature Reserve or other formal protected area designation.

unforeseen circumstances could disrupt the prioritization established in this SMP. These should be addressed in the annual review and update of the SMP.

1.2.3 Assumptions and Limitations

The assumption is made for **Chapter 3**, 'Strategic Implementation Framework' that ECPB Head Office will do their utmost to create an enabling environment for the Reserve Manager and his/her staff to undertake their work. The objectives and targets set in this document can only be realized if the Reserve Manager is (i) supported by an efficient administrative, operational and informational environment (ECPB Head Office); and (ii) in the presence of adequate financial resources and cash-flow, suitably qualified and competent staff, and sufficient, appropriate infrastructure, vehicles and equipment.

The Reserve Manager is not required to undertake all the activities listed in **Section 3**. However, it is the Reserve Manager's responsibility to place the listed items on the agenda to ensure they are being pursued.

1.3 Legal and Policy Framework

1.3.1 Legal Framework

The legal status of the TBNR is as follows:

- The initial portion of TBNR (257 ha) was purchased by the former Grahamstown Municipality in 1928. The Howison's Poort reservoir was opened 1931.
- TBNR was originally set up and proclaimed as a Municipal Reserve in 1961.
- Two additional farms (Seven Oaks and Olive Park) were acquired and incorporated into the TBNR in 1970.
- TBNR was proclaimed a Provincial Nature Reserve under the Cape Nature Conservation Ordinance No 19 of 1974 in 1980.

- Some of the property comprising TBNR remains under municipal ownership, including the two dams and the site of the Yacht Club.

In terms of the legal status of the satellite reserves, Kap River, Beggar's Bush and Cycad Nature Reserve, the following applies:

- The Kap River Nature Reserve was proclaimed a State Forest in 1918.
- The Beggar's Bush Nature Reserve was proclaimed a State Forest in 1929. The land had been previously under the control of the Department of Forestry since 1918.
- The Cycad Nature Reserve was established in 1973 and proclaimed a Nature Reserve in 1976.
- Amalgamation of the Department of Forestry State Forests with the Cape Provincial Administration in 1987 and district reorganisation in 1990 lead to the control of the Kap River and Beggar's Bush satellite reserves being assigned to TBNR.
- The control of the Cycad Nature Reserve was assigned to TBNR in 1982.

The current legal framework that directs planning and operational management activities in the reserve is largely contained in the following legislation:

- National Environmental Management Act 107 of 1998 (NEMA).
- National Environmental Management: Biodiversity Act 10 of 2004.
- National Environmental Management: Protected Areas Act 57 of 2004.
- Cape Nature and Environmental Conservation Ordinance 19 of 1974.
- National Forest Act 84 of 1998.
- National Veld and Forest Fire Act 101 of 1998.

- Conservation of Agricultural Resources Act 43 of 1983 (CARA).
- Fencing Act 31 of 1963.
- Mountain Catchment Areas Act 63 of 1970.
- Provincial Parks Board Act 12 of 2003.
- Environment Conservation Act 73 of 1989 (ECA).
- Problem Animal Control Ordinance 26 of 1957.
- Eastern Cape Provincial Parks Board Act 12 of 2003.
- National Heritage Resources Act 25 of 1999.
- Public Finance Management Act 1 of 1999.
- Restitution Act 22 of 1994.
- National Water Act 36 of 1998.

1.3.2 Settlement and Management Agreements

A management agreement currently exists between DEDEA, ECPB and Makana Municipality regarding the use of the Seven Oaks farmhouse or now referred to, 'Oldenburgia' farmhouse. The farmhouse is used as an overnight facility for those using the Oldenburgia 34km hiking trail which passes through TBNR. While TBNR staff are responsible for cleaning the farmhouse, the Municipality are responsible for its maintenance. Refer to document TBNR 19 for further detail.

1.3.3 Municipal Planning Context – Policy, Plans and Programmes

The TBNR falls within the Makana Local Municipality which in turn falls within the jurisdiction of Cacadu District Municipality. In terms of specific reference to the TBNR in the pertinent Integrated Development Plans (IDP) for these municipalities, the following is noted:

(a) *Cacadu District Municipality IDP 2006/2007*

There is no direct reference to TBNR in the IDP. Economic development is highlighted as one of four 'Development Priority' areas for the District and it includes reference to tourism development which may be regarded as broadly relevant to the development of future visitor services at TBNR. Specifically, it was noted that tourism development should provide for community participation/benefit where practicable.

(b) *Makana Municipality IDP Review 2004/2005*

There is no direct reference to the TBNR in the IDP. The list of development priority areas does not include any direct reference to the environment, however there are a number of environmental projects listed under 'Community and Social Services'. Specifically, there is reference to the current development of a 'Local Environmental Action Plan' for the municipality which is likely to contain objectives, strategies and activities that may be pertinent to TBNR and for which there may need to be some integration. Other relevant listed projects include the control of alien vegetation and providing an Environmental Education Programme.

(c) *Oldenburgia Conservancy Management (2001)*

This document (TBNR 26) includes reference to the Mission Statement and strategic objectives of Makana Municipality's Department of Parks and Recreation in relation to the establishment of the Oldenburgia Trail through municipal land, TBNR and private land. As indicated below, elements of these extracts are broadly pertinent to TBNR and can be integrated with TBNR's activities and vice versa.

The municipality's environmental mandate is to 'ensure the conservation of biodiversity, protection of the environment and implementation of greening programmes that will complement sustainable development in the Makana Municipal Area.'

The Mission Statement for the municipality's Department of Parks and Recreation includes reference to 'establishing and managing linkages with similar and related institutions whose mission complements that of the Makana Municipality'; and

‘creating and maintaining mutually beneficial linkages between the community and municipal land set aside for Conservation, Recreation and Agricultural use’.

Specific, relevant objectives of the Department of Parks and Recreation include ‘to conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes in the Makana Municipal area.’

1.4 Institutional Framework

The TBNR, along with Water’s Meeting Nature Reserve and the Great Fish River Reserve, is administered by a Senior Reserve Manager, currently based in the Double Drift Nature Reserve. The current staffing complement is summarized as follows:

- Reserve Manager (1)
- Field Rangers (2)
- Principal General Foreman (1)
- Labour (4)
- Administration Clerk (1)

In the absence of a Reserve Manager at TBNR, the Senior Reserve Manager oversees the management of the reserve.

Further detail on the institutional framework for TBNR is discussed in **Chapter 5**.

1.5 Description of the Reserve

The following comprises a summary of information presented in the former Management Plan, TBNR 04, the Oldenburgia Conservancy Management Proposal (TBNR 26) and the Eastern Cape faunal study (TBNR 28), (refer to the State of Knowledge Report file).

1.5.1 History

In short, the history of human activity in the area includes some evidence of Stone Age occupation, the presence of San hunter-gatherers, Khoi pastoralists, with European settlers arriving in the 18th century.

In terms of the history of TBNR, the idea of the nature reserve started in 1965 with an area of land surrounding the Howison's Poort reservoir (approximately 250ha) being considered the best option for introducing a wide variety of game. The reserve is named after Thomas Baines, a painter and explorer who was based in Grahamstown from 1848 to 1853.

Game was initially obtained from various sources and through donations, including Black Wildebeest, Oribi, Bontebok, Impala, Mountain Reedbuck, Ostrich, Hartman's Zebra and Gemsbok. The then small reserve was opened on 1968 and was enlarged in 1971 with the purchase of Seven Oaks and Olive Park by the former Grahamstown Municipality; increasing the area of TBNR to 874ha. Cape Buffalo were introduced from Addo Elephant Park in 1971.

The former Cape Department of Nature Conservation first showed an interest in the reserve in 1976. It was eventually proclaimed a provincial reserve in 1980 under section 6(1) of the Cape Nature Conservation Ordinance No 19 of 1974 and management transferred to the Cape Department of Nature Conservation in 1978.

Additional areas south of the Settler's Dam road, around Seven Oaks and Howison's Poort Reserve and were added to TBNR in 1987 increasing its size to 1005ha (also quoted as 1017ha).

1.5.2 Climate

The climate for the TBNR is characterized as follows:

- Average monthly summer temperatures vary between 12 – 27°C, with average monthly winter temperatures varying between 4 - 19°C (refer to TBNR 04).

- Lowest average monthly temperatures occur from June to August with highest average monthly temperatures occurring between December to March.
- Average annual rainfall of 700mm, but is generally highly variable, with droughts being a characteristic of the region.
- June and July are generally the driest months.

1.5.3 Geology, Soils and Geomorphology

The geology of TBNR comprises predominantly Bokkeveld and Witteberg groups of the Cape Supergroup – with the latter forming the northern ridge of the reserve near Howison’s Poort.

The Cape Supergroup was deposited approximately 500 to 330 million years ago in the Agulhas Sea which formed across the Southern Cape. The Agulhas Sea formed as the rifting of the Gondwana supercontinent began and the crust thinned and subsided, enabling the sea to flood this area.³ The Bokkeveld group comprises alternating layers of shale and sandstone, with some siltstone, and generally lies in a north-westerly to south-easterly orientation towards the coast, illustrating pronounced dipping and folding. The Witteberg group, which overlies the Bokkeveld group, comprises more sand-rich deposits and were laid down between 370 – 330 million years ago largely under a variety of water environments, including rivers, freshwater and brackish lakes, deltas and shallow marine areas. Fossils are present in both groups, but are generally less prevalent in the Witteberg group⁴.

The soils of TBNR are generally deep and semi-alluvial on the lower slopes, but shallow elsewhere, especially on the hill tops. Soils associated with the Bokkeveld group tend to be red shale soils whereas the soils associated with the Witteberg group are poor, shallow sandy soils.

In terms of geomorphology the TBNR is characterized by a wide valley with a gently undulating floor. The terrain is generally more mountainous in the north-eastern area,

³ T Mc Carthy & B Rubidge, *The Story of Earth and Life: A Southern African Perspective on a 4.6 billion year Journey*. Kumba Resources. 2005.

⁴ T Mc Carthy & B Rubidge, *The Story of Earth and Life: A Southern African Perspective on a 4.6 billion year Journey*. Kumba Resources. 2005.

graduating into a more undulating landscape towards the south. Topography declines from 520mamsl on the ridge to 290m on the edge of Settler's Dam, with the majority of the reserve located at between 300-400mamsl.

1.5.4 Flora

Seven vegetation types are represented in TBNR, including Xeric Kaffrarian Thicket (Valley Bushveld), Xeric Succulent Thicket (Succulent Valley Bushveld), Riparian Forest, Riparian Thicket, Afro-montane Forest, Grassy Fynbos and old agricultural lands (now Grassveld and bush clump Savannah).

In terms of the distribution of these vegetation types, the Xeric Kaffrarian Thicket is widespread, occurring over much of TBNR. The Grassy Fynbos is limited to the higher ground where the Witteberg group occurs; patches or remnants of Afro-montane Forest also occur within this northern area.

The Riparian Forest occurs immediately north-west of Howison's Poort Reservoir and in a central area adjacent to the unnamed tributary of the Kariega River. The Riparian Thicket and Succulent Valley Bushveld occurs along the tributaries of the Palmiet River and the unnamed tributary of the Kariega River; with the latter vegetation type more prevalent within the southern and south-eastern section of TBNR.

The invasive alien plant species present in TBNR include cluster pines, long-leafed wattle, black wattle, rooikrans, gum trees, poplar, belhambra, English oak, silver oak, seringa, guava, prickly pear, jointed cactus, sisal, bamboo, lantana, bramble and common thorn apple.

A similar range of vegetation types are present in the Cycad Nature Reserve, including Xeric Kaffrarian Thicket, Xeric Succulent Thicket (Succulent Valley Bushveld), Krantz, Sour Grassveld, Grassy Fynbos, Riparian Forest and Riparian Thicket. No details are available for Kap River or Beggar's Bush nature reserves.

More details on the indigenous and invasive alien plant species present in TBNR are contained in the State of Knowledge Report (TBNR 01, TBNR 09 and TBNR 18).

1.5.5 Fauna

Available species lists indicate the following are present in TBNR (excluding the satellite reserves).^{5,6}

| Mammals | Birds | Reptiles | Amphibians | Aquatic Species | Invertebrate Species |
|--|--|---|---|--|--|
| 61 mammal species including Aardwolf, Wild Cat, Blue Duiker, Eland, Kudu, Red Hartebeest, Mountain Reedbuck and Common Duiker. | 243 bird species that are either resident, migrants, vagrants or visitors, including the African Fish Eagle. | 29 species of snakes. 22 species of lizards. 3 species of tortoise. 1 species of terrapin. | 13 species of frogs. 3 species of toads. 1 species of platanna. | 17 species of indigenous freshwater fish – including the River Goby, Goldie Barb. Non-indigenous fish species are present in the dams, including Bass and Tilapia. | 92 species of invertebrates including: 14 species of dung beetle, 13 species of ticks and lice, 38 species of aquatic invertebrates and 25 species of butterfly. |

Based on TBNR 28, the fauna species historically present in TBNR and now absence (and not now extinct) included Elephant, Black Rhinoceros, Bushpig, Klipspringer, Oribi, Common Reedbuck, Cape Mountain Zebra and the Grey Rhebok.

Key larger mammal species currently present in the three satellite reserves include the Bushpig, Blue Duiker, Common Duiker, Grysbok and Bushbuck. Historically present, but now absent fauna species from the satellite reserves include Elephant, Black Rhinoceros, Burchell's Zebra, Warthog, Red Hartebeest, Oribi, Cape Buffalo, Kudu, Bushbuck, Eland, Springbok, Klipspringer, Steenbok, Eland and Mountain Reedbuck.

The primary alien faunal species present in TBNR are the White Rhinoceros, Warthog and Impala. There are no alien faunal species reported for the satellite reserves.

⁵ Using information presented in document TBNR 26 - Oldenburgia Conservancy Draft Management Proposal (undated).

⁶ Refer also to TBNR 18, TBNR 23, TBNR 24 and the Eastern Cape Faunal Study, document TBNR 28.

More details on the fauna species (including birds, amphibians, reptiles and fish) and insects present are contained in the State of Knowledge Report (refer to TBNR 26 and TBNR 28).

1.5.6 Rivers

The Palmiet River is the primary river which passes through TBNR. It has been dammed to form the Howison's Poort Reservoir in the west and the Settler's Dam in the south-east of the reserve. The Settler's Dam forms much of the southern boundary of the reserve. The Palmiet River joins the Kariega River east of the Settler's Dam. An unnamed tributary of the Kariega River flows through the eastern section of TBNR in a roughly south-easterly direction.

The Howison's Poort Reservoir and Settler's Dam are both important sources of freshwater for Grahamstown, as well as providing an important recreational feature for sailing, rowing canoeing and fishing. An annual provincial fishing contest is held at the Howison's Poort Reservoir.

1.5.7 Heritage Resources

The full content and/or value of the TBNR as a heritage resource is currently unknown. Known features include a past homestead of unknown age which includes ash heaps considered to be of potential archaeological value. A similar site is present near Salem Flats.

An authentic Xhosa homestead has been constructed on the site of the past homestead for educational purposes.

Document TBNR 26 also refers to a fossil site within TBNR and two midden sites, but no further information is provided on the location or importance of these sites. This document also refers to a cave at Howison's Poort Reservoir (outside the reserve) which contains artifacts reported to be 95 000 years old.

In terms of more recent history, TBNR lies within an area associated with the Frontier Wars between the British and Xhosa.

1.5.8 Reserve Infrastructure

Reserve infrastructure includes the following:

| TBNR | SATELLITE RESERVES |
|--|---|
| <ul style="list-style-type: none"> • Office complex and Store room/workshop • Environmental Education Centre • 12km of gravel roads • Game boma complex • Xhosa homestead • Bird hide and viewpoint • Picnic/camp site and boat launching site • Oldenburgia Trail House and Thomas Lodge • Municipal housing | <p style="text-align: center;">Boundary fencing only - no other infrastructure.</p> |

The N2 passes within 600m of the north-western boundary of TBNR, with the R343 to Salem and Kenton-on Sea running adjacent to the western boundary of TBNR, and providing direct access to the reserve.

A public road leading from the R343 passes through the reserve, starting at the entrance gate in the west, providing access to Settler's Dam and the Yacht Club and exiting the reserve just east of Seven Oaks. The entrance gate on the public road on the eastern boundary of the reserve is no longer open for the general public.

1.6 Strengths, Weaknesses, Opportunities and Threats

Table 1. SWOT assessment for TBNR as based on inputs from the Regional Manager. The SWOT assessment has been used to guide the development of the SMP and specifically the focus of the goals, objectives, activities and deliverables listed in **Section 3**.

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> • Environmental Education Centre (EEC). • Fully booked Environmental | <ul style="list-style-type: none"> • Skills training for staff. • Poor discipline of staff – and poor disciplinary process. |

| STRENGTHS | WEAKNESSES |
|---|---|
| <p>Education Programme.</p> <ul style="list-style-type: none"> • Dams are a huge attraction. • Disease free Cape Buffalo herd. • Accessibility from N2 and proximity to Grahamstown. • Provides an ecological corridor within a farming area. | <ul style="list-style-type: none"> • Vulnerability to outside land-related pressures. • Insufficient management of satellite reserves. • Public road through TBNR. • Too many staff accommodated on site – accommodation could be used for visitors/students. • Poor performance of Cape Buffalo herd. • No Environmental Education Officer. • EEC not being used to full potential. |

| OPPORTUNITIES | THREATS |
|--|---|
| <ul style="list-style-type: none"> • Marketing. • Providing chalets. • Upgrading the EEC into a conference centre. • Scope for more research to be undertaken in TBNR. • Cooperative management between Makana Municipality and ECPB for the Oldenburgia Trail and Yacht Club. • Development of EEC as centre of excellence or to support Grahamstown institution. | <ul style="list-style-type: none"> • Poaching of game. • Alien invasive vegetation. • Insufficient budget. • Staff shortage. • Fencing needs replacement. • Lack of effective or correct decision making. • Failure to burn has resulted in heavy encroachment and possible local extinctions. |

2 MANAGEMENT OBJECTIVES FRAMEWORK

The planning process for the SMP begins with the definition of the reserve purpose (**Section 2.1**). This purpose is captured in a clear vision of the desired future conditions of the reserve, supported by underpinning operating principles (**Section 2.2 and 2.3**, respectively). The process then identifies the major management goals for the reserve; these goals are broadly categorized into Key Result Areas (KRA) (**Section 2.4**). A number of management objectives are identified for each goal which are then made operational through the identification of key activities/actions. Time frames, deliverables and performance indicators (with targets) are then allocated for each activity, or a group of linked activities, and prioritized over a five year time horizon.

These goals, objectives, activities, time frames, deliverables, performance indicators and targets are presented in **Section 3** in a tabular, log frame format for each KRA.

2.1 Reserve Purpose

When initially established, the original purpose of TBNR was to largely provide a game reserve for local interest, which in turn lead to the introduction of alien faunal species.

Today, the purpose of TBNR (and the satellite reserves) is to conserve the flora and fauna representative of the geophysical area, protect the freshwater supply for Grahamstown, and to establish the reserve as a local centre of excellence for environmental education.

2.2 Reserve Vision

To preserve and maintain the diverse habitats and ecosystems present in TBNR and the satellite reserves, and to maximize the full potential of TBNR in providing for visitor experience, research and environmental education.

2.3 Reserve Principles

The following principles from the ECPB Strategy Plan underpin the management activities for TBNR so as to ensure movement towards realizing the aforementioned vision. These principles are reflected in the goals, objectives and activities described for each of the KRAs detailed in **Section 3**.

| PRINCIPLE | DETAILS | KRA REFLECTED IN |
|--|---|------------------|
| <i>Custodianship</i> | Reserve Management ⁷ will seek to respect, protect and promote TBNR, and its environmental and heritage resources, as a common heritage and a national asset for all South Africans. | KRA 1 KRA 2 |
| <i>Capacity</i> | Reserve Management will seek to ensure that the management of TBNR is adequately resourced to meet its mandated and ethical responsibilities in the effective management of the reserve. | KRA 4 KRA 6 |
| <i>Cooperation and Partnerships</i> | Reserve Management will seek to work co-operatively and in partnership with public institutions, the farming sector and local communities to: anticipate, avoid and resolve potential conflicts; protect the reserve resources and values; provide for visitor enjoyment; and address mutual interests in the quality of life of the surrounding communities. | KRA 3 |

| PRINCIPLE | DETAILS | KRA REFLECTED IN |
|---|---|------------------|
| <i>Alignment and Integration</i> | Reserve Management will seek to align and integrate the reserve management activities and priorities into, and with, the relevant local and regional institutional, socio-economic, developmental and conservation context. | KRA 1 |
| <i>Empowerment</i> | Reserve Management will seek to empower staff and stakeholders involved with the reserves by promoting capacity building, transformation and access to economic opportunities. | KRA 3 KRA 6 |

⁷ For the purposes of this *Strategic Management Plan*, "Reserve Management" means the Reserves Management institution/s, the Scientific Services supporting services and the executive officers and personnel appointed by ECPB to support, plan and manage the Park. "The Reserve" means the land and areas formally proclaimed, or designated for proclamation, as a Provincial Nature Reserve or other formal protected area designation.

| PRINCIPLE | DETAILS | KRA REFLECTED IN |
|---|---|---|
| | | KRA 7 |
| <i>Culture of Learning</i> | Reserve Management will aim for continual improvement through both a scientific based approach that provides the basis for informed decision making, and a creative and collaborative approach to problem solving and learning. | KRA 7 |
| <i>Access</i> | Reserve Management shall seek to ensure that stakeholders shall have equitable, sustainable, and managed access to the reserve and the benefits that are derived from the reserve. | KRA 5 |
| <i>Accountability and Transparency</i> | Reserve Management will seek to ensure that management tasks in TBNR are carried out efficiently and within stipulated time frames, productivity is increased, costs are controlled and impacts are managed, with integrity and in compliance with applicable laws. | KRA 6 KRA 7 |
| <i>Sustainability</i> | Reserve Management will seek to achieve a balance between ecological sustainability, social equity and economic efficiency so that present needs are met without compromising the ability of future generations to meet their own needs. | KRA 2 KRA 3 KRA 7 |
| <i>Management Excellence</i> | Reserve management will seek to attain excellence in managing TBNR and serving the communities that live near it, and visitors that use it, through accountable and informed decision-making, and co-ordination, co-operation and integration with relevant government agencies and stakeholders. | KRA 1 KRA 4 KRA 5 KRA 6 KRA 7 |

It is important to note that while these principles are intended to guide the Reserve Management in its work, the reserve is also subject to the principles and provisions of relevant international treaties and conventions, national and provincial legislation and policy, and any local contractual agreements.

2.4 Goals and Key Result Areas

In practical terms, the Reserve Management needs to ensure that the following requirements for the effective management of TBNR are adequately addressed:

- The necessary mandate, human capacity and financial resources to implement and achieve the objectives and activities described in the SMP are in place and maintained.
- A clear definition of roles and responsibilities of partner institutions and stakeholders in the implementation of the SMP is provided;
- The delivery of tangible benefits to local communities that outweigh their social and economic costs (i.e. they are cost-effective).
- Flexibility of service delivery that encourages innovation and a wide range of government, community and non-government sector involvement.
- Performance indicators and accountability measures are clearly listed so as to provide for regular review of outcomes and updating of the SMP accordingly.

Taking into account the above, viz, the purpose and vision for TBNR and principles, the following overarching management goals and associated Key Result Areas have been developed to direct the management of TBNR – these are not listed in any order of priority:

KRA 1: Reserve Planning and Expansion

Goal: To ensure that the planning (and expansion) of the TBNR maintains and enhances the integrity of its ecological and scenic resources; promotes its financial sustainability; and is integrated into and coordinated with the development and planning of the surrounding areas.

KRA 2: Biodiversity and Heritage Resources

Goal: To promote the long-term conservation, rehabilitation and restoration of the biodiversity and scenic features of the TBNR, and to minimize operational impacts on the environment.

KRA 3: Stakeholder Involvement

Goal: To establish and nurture cooperative, collaborative and mutually beneficial relationships with stakeholders to ensure the long-term sustainability of TBNR.

KRA 4: Infrastructure and Equipment

Goal: To ensure the provision, installation, development and maintenance of adequate and appropriate infrastructure and equipment that supports effective conservation management and the provision of visitor services in TBNR.

KRA 5: Visitor Services

Goal: To effectively market, provide and maintain a unique experience and good service to all users of, and visitors to TBNR.

KRA 6: Reserve Administration

Goal: To develop the administrative capacity, human and financial resources to support the implementation of TBNR SMP and to meet the required legal responsibilities.

KRA 7: Knowledge Management

Goal: To ensure that relevant scientific research and monitoring guides the improving management of the TBNR, and results in information that is readily accessible to managers and relevant stakeholders.

Each of the Key Result Areas (KRA) is introduced by:

- i) A demonstration of the strategic link between the KRA and the ECPB corporate strategy
- ii) A brief description of the reserves strategic focus in addressing the KRA

Based on this each goal is directed by a number of objectives. Each objective will be achieved through a set of activities/actions as set out in the template below. The activities may result in a number of key deliverables.

3 STRATEGIC IMPLEMENTATION FRAMEWORK

3.1 KRA 1: Reserve Planning and Expansion

The medium-term strategic focus of KRA 1 is divided into two components, viz: i) legal and management rationalisation, and ii) planning.

The **legal and management rationalization** component of KRA 1 focuses on:

- i) Clarify status of satellite nature reserves.
- ii) Ensuring provision for TBNR (directly or indirectly) within external planning frameworks.
- iii) Transferring management of Settler's Dam and the Yacht Club to TBNR.

The **planning** component of KRA 1 provides for:

- i) Developing subsidiary management plans for wildlife management, invasive alien plant management and fire management.
- ii) Establishing and maintaining institutional mechanisms to ensure the annual review and updating of the Integrated Reserve Management Plan for TBNR (incorporating the SMP).

3.2 KRA2: Biodiversity and Heritage Resources

The medium-term strategic focus of KRA 2 is divided into seven components, viz: i) wildlife management, ii) invasive alien species control, iii) biodiversity monitoring, iv) rehabilitation and restoration, v) heritage management vi) compliance and enforcement, and vii) managing the impacts associated with the use of TBNR.

The **wildlife management** component of KRA 2 focuses on:

- i) Undertaking a wildlife census and preparing specific wildlife management programmes for TBNR and the satellite reserves.
- ii) Removing extra-limital wildlife species from TBNR.
- iii) Investigating the feasibility of re-introducing Oribi to TBNR.
- iv) Upgrading the boundary fencing to TBNR and the satellite reserves, as necessary.

The **invasive alien species control** component of KRA 2 provides for actively controlling black wattle, prickly pear and jointed cactus, and establishing and maintaining an invasive alien species mapping and monitoring programme.

The **biodiversity monitoring** component of KRA 2 focuses on collecting and maintaining game and baseline biodiversity information for TBNR and the satellite reserves; and establishing and maintaining a cycad mapping and monitoring programme for TBNR.

The **rehabilitation and restoration** component of KRA 2 provides for rehabilitating the borrow pit, investigating the use of game exclusion fencing to monitor impacts on vegetation, and implementing a veld (fire) management plan.

The **heritage management** component of KRA 2 focuses on confirming the significance of cultural heritage resources within TBNR including the 'Xhosa homestead' and Salem Flats area and providing appropriate protection.

The **compliance and enforcement** component of KRA 2 provides for:

- i) Providing and maintaining better compliance/compliance within TBNR and the satellite reserves.

- ii) Reducing crime at the visitor lodges and the Environmental Education Centre (EEC).
- iii) Outsourcing the operation of the gatehouses to TBNR to free Field Rangers for effective compliance/enforcement patrolling.
- a) Communicating with and raising community awareness on the value of TBNR and reducing illegal activities in the reserve.

The **managing impacts** component of KRA 2 focuses:

- i) Promoting improved, proactive management of environmental impacts at TBNR.
- ii) Controlling vehicle speeds on public roads through the reserve to reduce road kills.
- iii) Promoting the use of sustainable/environmentally friendly technologies at TBNR.
- iv) Managing domestic dogs at the Yacht Club/Settler's Dam.
- v) Implementing the Fire Management Plan for TBNR.
- vi) Removing Municipal Staff accommodation from TBNR.

3.3 KRA3: Stakeholder Involvement

The medium-term strategic focus of KRA 3 is divided into two components, viz: i) cooperative governance and communication, and ii) equitable physical access.

The **cooperative governance and communication** component of KRA 3 focuses on establishing and maintaining an involvement in forums with identified stakeholders.

The **equitable physical access** component of KRA 3 provides for facilitating cooperation with and controlling of access to TBNR for traditional, cultural use by neighbouring communities and other stakeholders.

3.4 KRA4: Infrastructure and Equipment

The medium term focus for KRA4 comprises two components, viz: i) infrastructure, and ii) equipment.

The **infrastructure** component of KRA 4 focuses on:

- i) Ensuring all existing infrastructure is maintained and upgraded as necessary.
- ii) Upgrading the road network for visitor vehicles.
- iii) Relocating the workshop and store.
- iv) Consolidating staff accommodation within TBNR.
- v) Upgrading and developing new tourist accommodation and infrastructure.
- vi) Investigating the continued use of septic tanks within TBNR and the provision of bulk electricity supply.
- vii) Installing new enforcement, directional, informational and interpretive signage inside and outside TBNR and the satellite reserves.

Note: It is assumed that within the context of the infrastructure component for this KRA, ECPB will develop generic criteria on the standard of tourism and staff infrastructure to be provided in Eastern Cape Nature Reserves, and that this will guide the standards to be applied at TBNR.

The **equipment** component of KRA 4 provides for the acquisition of reserve vehicles and other equipment, and for maintaining this equipment.

3.5 KRA5: Visitor Services

The medium term strategic focus for KRA 5 comprises two components, viz: i) tourism and recreation, and ii) education and awareness.

The **tourism and recreation** component of KRA 5 focuses on:

- i) Developing new day and overnight services at TBNR.
- ii) Maintaining key information on TBNR visitor profiles and their needs.
- iii) Marketing the tourism and recreational services at TBNR.

Note: It is assumed, within the context of the Tourism and Recreation component, ECPB will be developing generic standards for the minimum level of quality of services to be provided in Eastern Cape Nature Reserves; and that these will guide the development of new or upgrading of existing services/facilities at TBNR.

The **education and awareness** component of KRA 5 provides for developing and maintaining environmental educational programmes, facilities and opportunities.

3.6 KRA6: Reserve Administration

The medium term strategic focus for KRA 6 comprises two components, viz: i) administration and financing, and ii) human resource.

The **administration and financing** component of KRA 6 focuses on improving the financial management and accountability of the reserve; and developing additional sustainable income sources.

The **human resource** component of KRA 6 provides for:

- i) Establishing and maintaining the full staff complement required to manage TBNR and the satellite reserves.
 - ii) Consolidating staff contracts.
 - iii) Developing training and capacity building for the staff complement.
-

3.7 KRA7: Knowledge Management

The medium term strategic focus for KRA 7 comprises three components, viz: i) baseline information; ii) research and monitoring; and iii) data management.

The **baseline information** component of KRA 7 focuses on:

- i) Maintaining key reserve baseline inventory data on flora and fauna for TBNR and the satellite reserves.
 - ii) Establishing and maintaining a database/library on the natural history of TBNR and the satellite reserves.
 - iii) Maintaining the State of Knowledge Report.
-

The **research and monitoring** component of KRA 7 provides for research opportunities at TBNR and the satellite reserves.

The **data management** component of KRA 7 focuses on designing and developing a consolidated reserve database, and facilitating access to the information on and held at TBNR.

| Strategic Management Plan KRA 1:RESERVE PLANNING AND EXPANSION | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|-----------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Goal: To ensure that the planning and expansion of TBNR maintains and enhances the integrity of its ecological and scenic resources; enables its financial sustainability; and is coordinated with the development and planning of the surrounding areas. | | | | | | | | | | | | | | |
| Legal and Management Rationalisation and Reserve Expansion | | | | | | | | | | | | | | |
| Clarifying status of satellite nature reserves. | | | | | | | | | | | | | | |
| a) Confirm the assignment of the 'satellite reserves', Kap River, Cycad and Beggar's Bush Nature Reserves, to ECPB and specifically to Thomas Baines for management. | 500 | 1000 | 550 | 600 | 650 | 750 | | | | | | | consolidation of agreement for satellite reserves | agreements in place |
| b) Acquire the appropriate proclamations for the 'satellite reserves, including re-proclaiming Cycad Nature Reserve as a 'Special Interest Site'. | 1000 | 2000 | 1100 | 1180 | 1300 | 1500 | | | | | | | initiate a process with legal services | proclamation document |

| Strategic Management Plan c) Identify availability of any historical management records for all the satellite reserves & use these to guide future reserve-specific management requirements. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 1000 | 2000 | 3000 | 5000 | | | | | | | | | inventory collection | inventory list |
| Ensuring provision for TBNR (directly or indirectly) within external planning frameworks. | | | | | | | | | | | | | | |
| Ongoing consultation with Makana Municipality during IDP planning phases to facilitate alignment of planning activities and zoning with the presence and management focus of TBNR so as to minimize any conflicts during next | 2000 | 5000 | 2500 | 3100 | 3500 | 3800 | | | | | | | Attend planning sessions & submit TBNR priorities & inputs for consideration | Established communication & understanding of TBNR by Makana Municipality |
| Transferring management of Settler's dam and the Yacht Club to TBNR. | | | | | | | | | | | | | | |

| Strategic Management Plan Consult with Makana Municipality regarding the transfer of management of the area surrounding Settler's Dam and the Yacht Club to TBNR to enable improved access control and impact management. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 6000 | 5000 | 1000 | 1500 | 2000 | 2300 | | | | | | | initiate negotiations & present management plan proposals | achieve the management transfer to TBNR |
| Planning | | | | | | | | | | | | | | |
| Developing subsidiary management plans. | | | | | | | | | | | | | | |
| a) Prepare a Wildlife Management Plan for TBNR providing for re-introductions, removal of extra-limital species, addressing problem animals, and programming fencing upgrades and maintenance. | 10000 | 500 | 2000 | 2000 | 2000 | 2000 | | | | | | | consolidated Wildlife management Plan, prioritization, resources required, set targets & timeframes | planning team set up |

| Strategic Management Plan b) Prepare an Invasive Alien Plant Management Plan for TBNR - plan to include maps of the distribution of invasive alien plants, activities to be undertaken, monitoring programmes, and budgets and resources required. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 10000 | 30000 | 10000 | 10000 | 8000 | 2000 | | | | | | | compile comprehensive plan, prioritization, monitoring, budgets & resource requirements | Developed Maps, APOs aligned to approved Budget & allocated Resources |
| c) Prepare a Fire Management Plan for TBNR, including the satellite reserves. | | | | | | | | | | | | | compile comprehensive integrated fire management plan for greater TBNR | Developed Fire Protection and control Plan & Resource requirements |
| 1E+05 | 20000 | 20000 | 20000 | 30000 | 20000 | | | | | | | | | |
| Establishing and maintaining institutional mechanisms to ensure the annual review and updating of the Integrated Reserve Management Plan for TBNR | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Reserve Planning Team (RPT) to be maintained by Reserve Manager with support from the Senior Reserve Manager and ECPB Scientific Services - RPT to be used to review and update future versions of the SMP (see Chapter 5). | 5000 | 2000 | 5500 | 6100 | 6800 | 7300 | | | | | | | Initiate Reserve Strategic Planning team with clear targets & time frames | Established Planning Team with set Roles and Responsibilities, priorities, targets & timeframes |
| b) Collect and maintain information required to report on the performance of the SMP and the progress made with achieving listed targets to enable annual reporting. | 1000 | 1000 | 1500 | 2000 | 2600 | 3200 | | | | | | | establish information collection mechanism & database storage system | Developed data collection sheets, data storage system & Regular reporting |
| c) Submit performance data to ECPB on an annual basis. | 1000 | 0 | 1200 | 1500 | 1900 | 3200 | | | | | | | Compile updated performance data system | Regular updating, submission of Performance updates |

| Strategic Management Plan d) Undertake an annual audit and update of the SMP. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 3000 | 0 | 3300 | 3900 | 4250 | 5000 | | | | | | | internal and external audit of SMP | Updated, comprehensive & objective SMP according to approved standards by ECPB |
| e) Undertake a quarterly audit and annual update on the Annual Operational Plan (AOP). | 500 | 500 | 600 | 800 | 1100 | 1300 | | | | | | | Development, Auditing, Monitoring of AOP on monthly, quarterly and annual basis | Updated, budget oriented, objective AOP according to approved standards by ECPB |
| KRA 2:BIODIVERSITY AND HERITAGE RESOURCES | | | | | | | | | | | | | | |
| Goal:To promote the long term conservation, rehabilitation and restoration of the biodiversity, scenic and heritage features of TBNR, and to minimize operational impacts on the environment. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Wildlife Management | | | | | | | | | | | | | | |
| Undertaking a wildlife census and preparing specific wildlife management programmes for TBNR and satellite the reserves. | | | | | | | | | | | | | | |
| a) Undertake baseline aerial census of wildlife in TBNR, but excluding the satellite reserves. | 15000 | | | 25000 | | 35000 | | | | | | | N/A | N/A |
| b) Establish procedure for Field Rangers to record sightings of wildlife (mammals in particular) in the satellite reserves. Information to be used in future revision of the Wildlife Management Plan. | 20000 | 5000 | 10000 | 12000 | 14000 | 16000 | | | | | | | Initiate strategic & regular recording procedures & information storage system | Regular monitoring, Updated sightings records, data storage |
| c) Implement management and monitoring programmes for Buffalo, Eland, Red Hartebeest, Zebra and Mountain Reedbuck, at a minimum - as per the Wildlife Management Plan. | 10000 | 5000 | 5000 | 5500 | 6150 | 7000 | | | | | | | Update & implement game management & monitoring programme | Active & updated game management & monitoring programme with set targets & timeframes |
| Removing extra-limital wildlife species from | 0 | 0 | | | | | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | TBNR. | | | | | | | | | | | | | |
| Remove White Rhinoceros, Impala and Warthog from TBNR as per Wildlife Management Plan. | 30000 | 5000 | | 5000 | | | | | | | | | Removal of identified game as per Wildlife management Plan | successful removal of identified game according to set targets & time frames |
| Investigating the feasibility of re-introducing Oribi to TBNR. | 0 | 0 | | | | | | | | | | | N/A | N/A |
| Investigate the possibility of reintroducing Oribi to TBNR and update Wildlife Management Plan accordingly. | 10000 | 1000 | | | | | | | | | | | Initiate consultations with Scientific services for Feasibility study of introducing Oribi in TBNR | Initial report on identified procedures for the feasibility study |
| Upgrading the boundary fencing to TBNR and the satellite reserves, as necessary. | 1E+05 | | 1E+05 | 2E+05 | 2E+05 | 3E+05 | | | | | | | N/A | N/A |

| Strategic Management Plan Install new and/or upgrade boundary fence, and/or repair fencing, as indicated in the Wildlife Management Plan for TBNR, and in accordance with Certificate of Adequate Enclosure. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 3E+05 | 15000 | 55000 | 65000 | 75000 | 1E+05 | 5E+05 | 120000 | 6E+05 | 7E+05 | | | Monitoring & upgrading of boundary fence to TBNR and satellite reserves as to achieve appropriate demarcated boundary. | achieve set standard of boundary fence as per wildlife management Plan & Certified standards of Adequate Enclosure. |
| Invasive Alien Species Control | | | | | | | | | | | | | | |
| Actively controlling invasive alien species within TBNR and the satellite reserves | | | | | | | | | | | | | | |
| a) Map the distribution and density of invasive alien plant species in TBNR, including the satellite reserves. | 35000 | 3000 | 38000 | 40000 | 43000 | 45500 | 50000 | | 50000 | | | | Map, Quantify distribution of invasive alien plant species in TBNR & satellite reserves. | Developed Map of distribution & quantity of invasive alien plans & control Strategy & Plan |

| Strategic Management Plan b) Implement the Invasive Alien Plant Species Management Plan. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 25000 | 5000 | 28000 | 31000 | 34000 | 38000 | | | | | | | Clearing of alien invasive plants according to APO aligned with allocated budgets | Active clearing of invasive alien plants, with resource support, updated APO's aligned with allocated budgets |
| c) Monitor the performance of the Invasive Alien Plant Species Management Plan. | 2000 | 2000 | 2100 | 2300 | 2800 | 3100 | | | | | | | site inspections | records of inspection outcomes |
| d) Maintain baseline information on the implementation of the Invasive Alien Plant Species Management Plan. | 3000 | 3000 | 1100 | 1250 | 1380 | 1500 | | | | | | | site identification, planning and prioritization | Map in Place |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| e) Actively encourage Makana Municipality, other conservancies and landowners to address invasive alien plant infestation on boundaries of TBNR and the satellite reserves to reduce risk of re-infection of cleared areas. | 10000 | 5000 | 12000 | 14000 | 16000 | 18000 | | | | | | | Initiate cooperative agreements and initial work | Progress reporting on cooperative agreements & site identification |
| Biodiversity Monitoring | | | | | | | | | | | | | | |
| Collecting and maintaining baseline flora and fauna biodiversity information for TBNR and the satellite reserves. | | | | | | | | | | | | | | |
| a) Undertake baseline population monitoring of mammals, birds, reptiles and amphibians in TBNR and the satellite reserves. | 10000 | 2000 | 13700 | 14000 | 18000 | 22000 | | | | | | | Develop and implement the monitoring programme in consultation with scientific services | Update Report of the monitoring programme set up in place |
| b) Establish programme for annual updating of the flora and fauna inventory and databases. | 1000 | 1000 | | 1400 | 1650 | 1900 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| c) Establish and maintain vegetation monitoring programme for TBNR (grassy fynbos and valley bushveld in particular) and the satellite reserves. Information to be used in connection with wildlife management, alien species management (spread of acacia karoo) and habitat management. | 20000 | 10000 | 22000 | 24000 | 28000 | 35000 | 15000 | | 15000 | | | | Consultation with scientific services to develop a program, source internal and external experts | Consultation report and programme proposal in place |
| Establishing and maintaining a cycad mapping and monitoring programme for TBNR. | | | | | | | | | | | | | | |
| a) Map the distribution of cycads within the Cycad Nature Reserve, at a minimum, and maintain a database (for reserve use only). | 2500 | 1000 | 3000 | 3100 | 3400 | 3800 | | | | | | | compile job description of information/aspects to be included in the map, in consultation with scientific services | finalized Information required in a Map |

| Strategic Management Plan b) Maintain database including details of newly acquired, confiscated cycads, redistribution to other areas and/or losses from poaching. c) Erect warning signage at entrances to TBNR and at the satellite reserves indicating cycads have been micro-chipped as a deterrent - that is signage to be erected without a micro-chipping programme being in place. d) Regularly checking known cycads to confirm they have not been illegally removed. e) Consider implementing a programme for micro-chip tagging cycads. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 500 | 500 | 550 | 600 | 650 | 700 | | | | | | | Consolidate centralised database system | monitoring and Database system functional |
| | | | | | | | | | | | | | | |
| | 5000 | 5000 | 10500 | 6100 | 6600 | 7200 | | | | | | | Develop a Routine Inspection Plan | Routine plan in place and implemented |
| | 15000 | 5000 | | 6000 | 7000 | 8000 | 10000 | | 10000 | | | | N/A | N/A |
| Rehabilitation and Restoration | | | | | | | | | | | | | | |
| Undertaking rehabilitation and/or restoration of degraded areas within TBNR and satellite reserves | | | | | | | | | | | | | | |

| Strategic Management Plan a) Identify and map degraded areas with TBNR and the satellite areas that require attention - including the borrow pit - and/or those areas deemed to be at risk. b) Develop and implement a programme for the rehabilitation and restoration of these degraded areas - including the use of game exclusion fencing if considered appropriate. c) Monitor the success of the programme, maintain baseline information and update programme as required (see below). d) Develop and implement a Controlled Burning Programme for biodiversity plan - add reference to this plan in the Fire Management Plan. Heritage Management Confirming the cultural/historical heritage value of TBNR and providing protection accordingly. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--------------------------|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 2500 | 2500 | 1000 | 1500 | 2000 | 2500 | | | | | | | N/A | N/A |
| | 20000 | 30000 | 21000 | 25000 | 28000 | 33000 | | | | | | | Develop restoration Plan | Initial phase of implementing the plan |
| | 2000 | | 2100 | 2400 | 2800 | 3300 | | | | | | | N/A | N/A |
| | 30000 | | 20000 | 20000 | 22000 | 22000 | | | | | | | N/A | N/A |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Undertake assessment of the 'Xhosa Homestead' and Salem Flats area at a minimum to confirm significance of these sites and confirm presence of other sites of interest. | 5000 | 5000 | | | | | | | | | | | Consultation for Assessment program and targets, and set up committee | Consultation report and committee in place |
| b) Develop and implement a Heritage Management Plan, as necessary, to protect, restore and promote these sites (and others). | 15000 | | 2000 | 2500 | 3100 | 4000 | | | | | | | N/A | N/A |
| Compliance and Enforcement | | | | | | | | | | | | | | |
| Providing and maintaining better compliance/enforcement to free Field Rangers for effective compliance/enforcement patrolling. | | | | | | | | | | | | | | |
| a) Map areas where illegal activities occur and maintaining an inventory of incidents. | 10000 | | 12000 | 14000 | 17000 | 20000 | | | | | | | N/A | N/A |
| b) Maintain and collate information on all incidents in order to monitor effectiveness of enforcement activities and to provide feedback for future management activities. | 500 | | 600 | 700 | 800 | 900 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| c) Collate and maintain a legal register on pertinent legislation for TBNR, and advising staff on particulars. | 1000 | | 1100 | 1300 | 1600 | 1900 | | | | | | | N/A | N/A |
| d) Ensure the provision of adequate enforcement and compliance training for TBNR staff. | 25000 | | 28000 | 30000 | 33000 | 35000 | | | | | | | N/A | N/A |
| e) Ensure the effective deployment and equipping of the enforcement and compliance staff complement - including fire arms certification. | 30000 | | 35000 | 40000 | 45000 | 50000 | 40000 | | 40000 | 25000 | 25000 | 30000 | N/A | N/A |
| f) Maintain good relations with local SAPS offices, DEAET environmental crime services, local magistrates and adjacent landowners. | 10000 | | 11000 | 12500 | 13400 | 16000 | | | | | | | N/A | N/A |
| g) Erect signage indicating risk of prosecution for illegal activities within TBNR and the satellite reserves. | 5000 | 5000 | 6000 | 6500 | 7000 | 7500 | | | | | | | Procure signage | signage in Place |
| h) Remove directional signage for the Cycad Nature Reserve as a protection measure and until appropriate protection of cycads can be maintained. | 1000 | | | | | | | | | | | | | |

| Strategic Management Plan Reducing crime at Lodges and EEC. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Outline clear responsibilities for weekend staff regarding crime prevention (see KRA 6). | | | | | | | | | | | | | | |
| b) Establish regular patrols at the buildings particularly when there are no visitors. | | | | | | | | | | | | | | |
| c) Improve access control to TBNR including through de-proclaiming the public road (see below) and improved gate controls. | 20000 | | 5000 | 6000 | 7000 | 8000 | 30000 | | 30000 | 20000 | 10000 | 8000 | N/A | N/A |
| Outsourcing the operation of the gatehouses to TBNR. | | | | | | | | | | | | | | |
| Investigate feasibility of outsourcing the manning of the gatehouses to the reserve as per KRA 6 to free rangers for patrolling and improved security, and undertake activities as necessary. | | | | | | | | | | | | | | |
| Communicating with and raising community awareness on the value of TBNR and reducing illegal activities in the reserve. | | | | | | | | | | | | | | |

| Strategic Management Plan Ongoing liaison with community leaders through the Stakeholder Forums to impress the importance of TBNR and reducing theft from lodges/ facilities and/or promoting effective resource use. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 10000 | | 11000 | 13000 | 15500 | 18000 | | | | | | | N/A | N/A |
| Managing the Impacts associated with the use TBNR | | | | | | | | | | | | | | |
| Promoting improved, proactive management of environmental impacts at TBNR. | | | | | | | | | | | | | | |
| a) Map areas of concern where the use of facilities at TBNR has an adverse environmental impact. | 2000 | | 2100 | 2200 | 2300 | 2400 | | | | | | | N/A | N/A |
| b) Confirm the activities at TBNR that specifically require compliance with legal requirements, and advising staff accordingly to ensure compliance and adherence. | 1000 | | 1200 | 1300 | 1400 | 1500 | | | | | | | N/A | N/A |
| c) Implement corporate procedures to reduce environmental impacts and to ensure regulatory compliance. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| d) Ongoing liaising with Makana Municipality and/or Yacht Club managers to resolve issues - including controlling access to the Yacht Club and speeding traffic. | 3000 | | 4000 | 5000 | 6000 | 7000 | | | | | | | N/A | N/A |
| Controlling vehicle speeds on public roads through the reserve to reduce road kills. | | | | | | | | | | | | | | |
| a) Erect signage to warn drivers of need for reduced speeds and/or consequences of breaking the speed limit. | 5000 | | 2000 | 3000 | 4000 | 5000 | | | | | | | N/A | N/A |
| b) Investigate option of de-proclaiming the public road to Settler's Dam and the Yacht Club, and other options for vehicle calming. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| c) Implement measures proposed by the feasibility study. | 5000 | | 6000 | 7000 | 8000 | 9000 | | | | | | | N/A | N/A |
| Promoting the use of sustainable/ environmentally friendly technologies at TBNR. | | | | | | | | | | | | | | |
| a) Assess options for the introduction of sustainable technologies into existing facilities and services, where cost effective. | 1500 | | 2000 | 2200 | 2500 | 3000 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| b) Promote the use of sustainable technologies in proposed new visitor and reserve facilities and services. | 2000 | | 3000 | 4000 | 5000 | 6000 | 4E+05 | | 30000 | 40000 | 50000 | 60000 | N/A | N/A |
| Managing domestic dogs at the Yacht Club/ Settler's Dam area | | | | | | | | | | | | | N/A | N/A |
| a) Developing and implementing a management policy for domestic dogs at the Yacht Club and Settler's Dam area. | 500 | | 600 | 650 | 750 | 800 | | | | | | | N/A | N/A |
| b) Raising awareness of Yacht Club Members/ visitors to the new policy through consultation with key persons and/or the distribution of written notices and signage. | 500 | | 600 | 650 | 750 | 800 | | | | | | | N/A | N/A |
| c) Confirm compliance with the policy on a regular basis, including spot checks. | 1500 | | 2000 | 1800 | 2100 | 2500 | | | | | | | N/A | N/A |
| Implementing the Fire Management Plan for TBNR. | | | | | | | | | | | | | | |
| a) Implement the Fire Readiness section of the Fire Management Plan. | 10000 | | 11000 | 13000 | 15000 | 18000 | | | | | | | N/A | N/A |

| Strategic Management Plan b) Ensure the appropriate equipment, resources and training are in place/have been provided to enable effective fire prevention and containment. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 15000 | | 20000 | 22000 | 24000 | 28000 | 50000 | | 50000 | 20000 | 20000 | 20000 | N/A | N/A |
| Removing Municipal Staff accommodation from TBNR. | | | | | | | | | | | | | | |
| a) Consult with Makana Municipality regarding the relocation of municipal staff accommodation outside TBNR to help reduce the risk of environmental impacts and maintain security. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| b) Develop and implement policy and/or procedure for minimizing and controlling Municipal activities to control environmental impacts and maintain security. | 1000 | | 1200 | 1400 | 1600 | 1800 | | | | | | | N/A | N/A |
| | | | | | | | | | | | | | | |
| KRA 3:STAKEHOLDER INVOLVEMENT | | | | | | | | | | | | | | |
| Goal:To establish and nurture cooperative, collaborative and mutually beneficial relationships with stakeholders so as to ensure the long term sustainability of TBNR. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Cooperative Governance and Communication | | | | | | | | | | | | | | |
| Establishing and maintaining cooperative governance structures for stakeholder involvement in TBNR and the satellite reserves | | | | | | | | | | | | | | |
| a) Establish one or more forum with the following stakeholders at a minimum: neighbouring conservancies and landowners; representatives from communities; farming associations, Friends of TBNR, Makana Municipality officials; Yacht Club, DAFF and Rhodes University. | 5000 | | 6000 | 7000 | 8000 | 9000 | | | | | | | N/A | N/A |
| b) Establish formal terms of reference and clarify the functioning of each forum. | 500 | | 600 | 700 | 800 | 900 | | | | | | | N/A | N/A |
| c) Participate in and provide logistical and resource support to each forum as necessary and/or appropriate. | 30000 | | 35000 | 41000 | 45000 | 50000 | | | | | | | N/A | N/A |
| Equitable Physical Access | | | | | | | | | | | | | | |
| Promoting spirit of cooperation with neighbouring communities and other | | | | | | | | | | | | | | |

| Strategic Management Plan stakeholders. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Confirm community needs that need to be accommodated in TBNR. | 1000 | | 1100 | 1200 | 1350 | 1500 | | | | | | | N/A | N/A |
| b) Define and allocate areas within TBNR that may be made available to cater for the local community needs and advise community forum of these areas and the manner in which they may be used and accessed (see below). | 5000 | | 2000 | 2200 | 2400 | 2600 | | | | | | | N/A | N/A |
| c) Establish and implement protocols for access and access control to these areas and advise staff and the community forum of these protocols. | 2000 | | 2100 | 2200 | 2300 | 2500 | | | | | | | N/A | N/A |
| d) Advertise/raise awareness and implement a 'No Trace Left' approach to the use of TBNR by the communities (and other visitors, in general). | 5000 | | 5100 | 5400 | 5800 | 6200 | | | | | | | N/A | N/A |
| e) Promote TBNR and the EEC as a venue for Farmers Associations, game auctioning, local conservation groups and conservancies for meetings, workshops and annual events. | 8000 | | 9000 | 10000 | 11000 | 12000 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| KRA 4: INFRASTRUCTURE AND EQUIPMENT | | | | | | | | | | | | | | |
| Goal: To ensure the provision, installation, development and maintenance of adequate and appropriate infrastructure and equipment that supports effective conservation management and the provision of visitor facilities and services in TBNR. | | | | | | | | | | | | | | |
| Infrastructure | | | | | | | | | | | | | | |
| Ensuring all existing infrastructure is maintained and upgraded as necessary. | | | | | | | | | | | | | | |
| a) Map all reserve infrastructure including management roads, tracks, workshop gatehouses, boundary fencing, game exclusive fencing, bridges, hiking trails, picnic sites, ablutions, staff and visitor accommodation etc. | 1000 | 3000 | 1800 | 1200 | 1300 | 1400 | | | | | | | Formulate the Map | Map in place |

| Strategic Management Plan b) Prepare and implement a programme for the regular inspection of all infrastructure and identification of problems/ damage. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 1E+05 | 3000 | 1E+05 | 1E+05 | 1E+05 | 1E+05 | | | | | | | develop procedural and programme, inspection schedules for maintenance requirements | Plan in place |
| c) Set up and maintain a procedure for maintenance checks and record keeping. | 500 | 1000 | 700 | 1000 | 1300 | 1550 | | | | | | | | |
| d) Use staff feedback on infrastructure and equipment needs to guide future budget planning. | | | | | | | | | | | | | | |
| Upgrading the road network for visitor vehicles | | | | | | | | | | | | | | |
| a) Rationalise (i.e. develop a plan) the existing road network for visitor vehicles to enable improved, safe access - including the access road to Thomas Lodge. | 2000 | | 2100 | 2200 | 2300 | 2400 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| b) Appoint local contractor to undertake re-surfacing of rationalized road network, including drainage. | 1E+05 | 10000 | 1E+05 | 1E+05 | 1E+05 | 1E+05 | 1E+06 | | 1E+06 | 5E+05 | 3E+05 | 3E+05 | Develop Specific Job description | Commencement of first phase of road upgrade as per work description |
| c) Monitor the performance of the appointed contractor relative to contract, budget and programme. | 1000 | 1000 | 1100 | 1200 | 1300 | 1400 | | | | | | | Regular inspection of road upgrade | Achieve good quality work and acceptable standards |
| Relocating the workshop and store. | | | | | | | | | | | | | | |
| a) Design and construct new workshop and store room within the immediate vicinity of the office. | | | | | | | | | 8E+05 | | | | N/A | N/A |
| b) Demolish the existing workshop and storeroom and undertake any clean up operations as necessary. | 50000 | 9082 | 75000 | | | | | | | | | | Prepare a demolition plan and site preparation (clearing overgrown bush around the site) | demolition plan and cleanup plan and site preparation achieved |
| Consolidating staff accommodation within TBNR. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Confirm feasibility of consolidating staff housing in one specific area of TBNR. | 1000 | 3000 | 1100 | 1200 | 1300 | 1400 | | | | | | | Prepare feasibility study | feasibility study report in place |
| b) Undertake basic repairs to staff accommodation (including ablutions) as necessary until new accommodation has been confirmed/constructed. | 2E+05 | 15000 | 1E+05 | 60000 | 70000 | 80000 | | | | | | | Undertaking of house repairs | Accommodation repaired according to set acceptable standards |
| c) Prepare a plan and programme for new staff accommodation as per the results of the feasibility study. | 1500 | 1500 | 1600 | 1700 | 1800 | 1900 | | | | | | | Consolidate a plan | Plan in place |
| d) Design, construct and maintain the new staff accommodation as per ECPB standards. | | | | | | | | | 8E+05 | | | | N/A | N/A |
| e) Demolish existing staff accommodation. | | | 65000 | | | | | | | | | | N/A | N/A |
| f) Convert Thomas Lodge into the Reserve Manager's residence. | 2E+05 | 40000 | 20000 | 30000 | 40000 | 50000 | | | | | | | Investigate Possibilities to convert and develop the Plan | investigation report in place, developed Conversion plan presented for approval |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|-----------------------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| g) Investigate moving boundary fencing to incorporate large house and undertake activities as identified. | | | | | | | 50000 | | | | | | N/A | N/A |
| Upgrading and or developing new tourist accommodation and infrastructure. | | | | | | | | | | | | | | |
| a) Confirm feasibility of upgrading the Lodge and Seven Oaks for visitors and overnight hikers as per ECPB standards. | 1000 | 1000 | 1100 | 1200 | 1300 | 1400 | | | | | | | Initiate and Develop a comprehensive plan proceedings of upgrading the site | Developed and costed upgrade Plan |
| b) Investigate the feasibility of upgrading the picnic/camp site at the Dam - including upgrading the ablutions, establishing power points and/or providing separate day and overnight camping facilities. | 1000 | 15000 | 1100 | 1200 | 1300 | 1400 | | | | | | | Develop a plan of upgrading the site | Plan is in place |
| c) Prepare a plan and programme for the implementation of the feasible options for new/upgraded tourism infrastructure. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| d) Design, construct and maintain the new infrastructure as per ECPB standards and the approved plan/programme. | | | | | | | 2E+05 | | 3E+05 | 3E+05 | 4E+05 | 4E+05 | N/A | N/A |
| Investigating the continued use of septic tanks within TBNR and the bulk electricity supply. | | | | | | | | | | | | | | |
| a) Undertake discussions with Makana Municipality and DAFF regarding the continued use of septic tanks within TBNR. | 2000 | 5000 | 2200 | 2300 | 2400 | 2500 | | | | | | | set up meetings and initiate discussions | Finalized conditions, standards and agreements with Makana Municipality |
| b) Investigate the economic and environmental feasibility of having Eskom lines placed underground within TBNR. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| Installing new enforcement, directional, informational and interpretive signage inside and outside TBNR and the satellite reserves. | | | | | | | | | | | | | | |

| Strategic Management Plan a) Liaise with SANRAL regarding the installing of external directional signage to TBNR. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 1000 | 1000 | 1100 | 1200 | 1300 | 1400 | | | | | | | Secure agreement and conditions with SANRAL to install directional signs | Agreed conditions for installation of directional signage |
| b) Standardize, install and maintain internal directional and informational signage - signage to be placed at picnic sites, the dam and at the satellite reserves. Information boards to inform visitors of the environment and species present. | 10000 | 15000 | 15000 | 20000 | 7000 | 8000 | | | | | | | survey and procurement of standard signage | List of standard signage to be acquired |
| c) Provide warning/compliance related signage indicating micro-chipped cycads as deterrent to poachers. | 1000 | | | | | | | | | | | | | |
| [Consider erecting signage even before undertaking micro-chipping programme.] | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | |
| Acquiring and maintaining new vehicles. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Acquire: 4x4 bakkie for Reserve Manager and tractor and trailer. | | | | | | | 4E+05 | | 4E+05 | 4E+05 | | | N/A | N/A |
| b) Maintain all reserve vehicles according to manufacturer's specifications and maintenance cycles. | 60000 | 80000 | 75000 | 90000 | 1E+05 | 1E+05 | | 100000 | | | | | Routine maintenance Plan of vehicles | maintained vehicles according to scheduled Plans |
| Acquiring and maintaining other new equipment. | | | | | | | | | | | | | | |
| a) Acquire: GPS, conference equipment (e.g. data projector) and safe. | | | | | | | 55000 | 8000 | 60000 | | | | Procurement of GPS, Conference required equipment | Acquired and functional GPS, Conference equipment |
| b) Maintain GPS and conference equipment according to manufacture's specifications. | 10000 | 10000 | 11000 | 12000 | 13000 | 14000 | | | | | | | Develop maintenance Plan | functional GPS and conference equipment according to manufacturer's specifications and standards |
| c) Acquire fire fighting equipment as per details submitted to ECPB and approved by ECPB. | | | | | | | 50000 | | 55000 | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|--|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Acquire new communications equipment. | | | | | | | | | | | | | | |
| a) Investigate options to establish communications between TBNR and the satellite reserves - e.g. through use of repeaters. | 1000 | 1500 | 1100 | 1200 | 1300 | 1400 | | | | | | | Compile list of items required to establish communication | Developed motivation list of required items and cost implications |
| b) Acquire communications equipment as considered appropriate by the feasibility study. | | | | | | | 55000 | | 65000 | 70000 | | | motivations and procurement of required communication equipment | adequate communications functional/equipment as per operational requirement |
| c) Maintain the communications equipment according to manufacturer's specifications. | 10000 | 6000 | 11000 | 12000 | 13000 | 14000 | | | | | | | develop checklist & maintenance plan for the communication equipment | functional communication equipment and maintenance schedules |
| Maintaining existing reserve equipment. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Ensure all equipment held on and used at the reserve are maintained in accordance with manufacturer's specifications. | 70000 | 50000 | 75000 | 80000 | 85000 | 90000 | | | | | | | Develop checklist and comprehensive maintenance plan of equipment | Developed equipment checklist and maintenance schedules |
| KRA 5:VISITOR SERVICES | | | | | | | | | | | | | | |
| Goal:To effectively provide and maintain a unique experience and good service to all users of and visitors to the TBNR, and to market these services. | | | | | | | | | | | | | | |
| Tourism and Recreation | | | | | | | | | | | | | | |
| Developing new day and overnight activities/ services at TBNR. | | | | | | | | | | | | | | |
| a) Investigate the feasibility and desirability of providing new night drives, specialist walks (e.g. bat walks), mountain bike rides, horse riding services (bring own horses) and canoeing on Settler's Dam (through concessioning) as appropriate. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| b) Develop and implement a plan and programme for the new day and overnight activities on the basis of the results of the feasibility studies and in accordance with ECPB standards. | | | | | | | 50000 | | 55000 | 65000 | 70000 | | N/A | N/A |
| Maintaining key information on TBNR visitor profiles and their needs. | | | | | | | | | | | | | | |
| a) Collate information from ECPB Central Reservations on visitor profiles and with the visitor questionnaires, so as to maintain daily profiles of the reserve visitors and users in the standardized corporate format. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| b) Undertake visitor surveys every 2 years. | 2500 | | | 2800 | | 3100 | | | | | | | N/A | N/A |
| c) Use the visitor profiles as a decision support tool to guide and direct the development of new tourism facilities and services as described in updated versions of the Visitor Services Plan and Programme. | | | | | | | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| d) Investigate feasibility of TBNR providing a back up to the Central Reservations service with ECPB. | 500 | | 600 | 700 | 800 | 900 | | | | | | | N/A | N/A |
| Marketing the tourism and recreational services and facilities at TBNR. | | | | | | | | | | | | | | |
| a) Advertise visitor services that are available at TBNR as per ECPB marketing strategy - provide information to ECPB for the development of brochures and marketing material. | 10000 | | 11000 | 12000 | 13000 | 14000 | | | | | | | N/A | N/A |
| b) Advertise the Environmental Education programme services available at TBNR through ECPB and stakeholder forums. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| c) Network with Port Elizabeth and Grahamstown tourism boards and the Grahamstown Business Chamber of Commerce. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| d) Investigate with ECPB the option of attending Tourism Industry Conference(s) to raise awareness of TBNR (& other NRs). | 500 | | 600 | 700 | 800 | 900 | | | | | | | N/A | N/A |
| Education and Awareness | | | | | | | | | | | | | | |

| Strategic Management Plan Developing and maintaining environmental educational programmes | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Develop the EE Centre as a venue for community skills training and other organizations (e.g. Rhodes University) and as a centre of excellence for environmental education. | 20000 | | 22000 | 23000 | 24000 | 26000 | 1E+05 | | 1E+05 | 1E+05 | 1E+05 | 1E+05 | N/A | N/A |
| b) Develop TBNR staff to provide environmental education training/ awareness courses. | 20000 | | 21000 | 22000 | 23000 | 24000 | | | | | | | N/A | N/A |
| c) Develop, maintain and update appropriate natural history and cultural/historical information for TBNR for presentation and/or distribution to groups and visitors - including signage. | 5000 | | 3000 | 4000 | 5000 | 6000 | | | | | | | N/A | N/A |
| d) Develop and implement a community environmental awareness programme, also covering responsible resource use. | 30000 | | 20000 | 22000 | 24000 | 26000 | | | | | | | N/A | N/A |

| Strategic Management Plan e) Network, coordinate, and collaborate with the Education Community, NGO's and government agencies, and participate in local conservation groups. f) Identify and participate with local environmental conservation groups. g) Use feedback from visitors etc. to update the focus of environmental education programmes every 2 years. h) Promote options for student internships and/or volunteer projects through the education institutions, local conservation groups and community schools. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 5000 | | 6000 | 7000 | 8000 | 9000 | | | | | | | N/A | N/A |
| | 2500 | | 2700 | 2900 | 3100 | 3300 | | | | | | | N/A | N/A |
| | 2000 | | 2100 | 2200 | 2300 | 2400 | | | | | | | N/A | N/A |
| | 2000 | | 2100 | 2200 | 2300 | 2400 | | | | | | | N/A | N/A |
| KRA 6:RESERVE ADMINISTRATION | | | | | | | | | | | | | | |
| Goal:To develop the administrative capacity, human resources and financial resources to support the implementation of the TBNR SMP and to meet the required legal responsibilities. | | | | | | | | | | | | | | |
| Administration and Financing | | | | | | | | | | | | | | |

| Strategic Management Plan Improving the financial management and accountability of the reserve. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Develop annual capital and operations budgets as linked to the Annual Operations Plan for corporate approval. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| b) Implement corporate procedures for financial management and procurement. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| c) Maintain an asset register for TBNR. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| d) Maintain strong regime for record keeping on all reserve issues. | 2000 | 2000 | 3100 | 2200 | 2300 | 2400 | | | | | | | Establish centralized & accessible record keeping | accessible & safe storage of records of Reserve issues |
| Developing additional sustainable income resources | | | | | | | | | | | | | | |
| a) Identify and implement mechanisms to improve efficiency and reduce unnecessary expenditure and to optimize existing income streams. | 500 | | 600 | 700 | 800 | 900 | | | | | | | N/A | N/A |

| Strategic Management Plan b) Investigate options to increase range of income streams for TBNR - e.g. through catering concessioning at the Lodge(s) and establishing a curio and snacks shop at the Settler's Dam picnic site. c) Develop and implement strategy for implementing feasible options. Human Resource Establishing and maintaining the full staff complement required. a) Appoint Reserve Manager. b) Confirm need for and appoint Environmental Education Officer (or provide appropriate training for existing staff). | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| | 30000 | | 35000 | 40000 | 45000 | 50000 | | | | | | | N/A | N/A |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | 2E+05 | | 3E+05 | 3E+05 | 3E+05 | 4E+05 | | | | | | | N/A | N/A |
| | 2E+05 | | 2E+05 | 3E+05 | 3E+05 | 3E+05 | | | | | | | N/A | N/A |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|--|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| c) Confirm staff requirements for TBNR taking into account new services to be provided. | 7E+05 | 20000 | 8E+05 | 9E+05 | 1E+06 | 1E+06 | | | | | | | investigate the need for appointment or need for EE officer or occasional consultant services | submit proposal and/motivation to confirm the need |
| d) Maintain good labour relations through weekly and quarterly meetings, clear goals, staff appraisals and training programmes, at a minimum. | 5000 | 6500 | 6000 | 7000 | 8000 | 9000 | | | | | | | Ensure good labour relations as stipulated | Good labour relations practices |
| Consolidating staff contracts. | | | | | | | | | | | | | | |
| a) Facilitate the formalization of contracts for weekend staff to ensure responsibilities are understood and carried out. | 1000 | | 1100 | 1200 | 1300 | 1400 | | | | | | | N/A | N/A |
| Developing training and capacity building for the staff complement | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Implement corporate personnel procedures, including applying the performance appraisal system and inputting to a staff training needs programme. | 1500 | | 1600 | 1700 | 1800 | 1900 | | | | | | | N/A | N/A |
| b) Provide computer training for Administration Clerk. | 7000 | 5000 | 8000 | 9000 | 10000 | 11000 | | | | | | | N/A | N/A |
| c) Provide fire management and fire arms training. | 20000 | 5000 | 22000 | 23000 | 24000 | 25000 | | | | | | | Schedule and undertake training as required | Training in place |
| KRA 7: KNOWLEDGE MANAGEMENT | | | | | | | | | | | | | | |
| Goal: To ensure that relevant scientific research and monitoring guides the improving management of the TBNR and results in information that is readily accessible to managers and relevant stakeholders. | | | | | | | | | | | | | | |
| Baseline Information | | | | | | | | | | | | | | |
| Maintaining key reserve baseline inventory data on flora and fauna for TBNR and the satellite reserves. | | | | | | | | | | | | | | |

| Strategic Management Plan | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| a) Collate flora and fauna baseline data as per KRA 2, 'Biodiversity Monitoring' component - with specific focus on the satellite reserves. | 2500 | | 2600 | 2700 | 2800 | 2900 | | | | | | | N/A | N/A |
| b) Collate photographic library of cycads present in TBNR and its satellite reserves. | 2000 | 2000 | 3100 | 2200 | 2300 | 2400 | 15000 | | 15000 | 15000 | 16000 | 17000 | Continual development of collate photographic library | Collate photographic Library in place and updated regularly |
| c) Undertake update of data every two years at a minimum. | 500 | | | 650 | | 800 | | | | | | | N/A | N/A |
| Maintaining a database/library on the natural history of TBNR and the satellite reserves. | | | | | | | | | | | | | | |
| a) Collate research papers on aspects of TBNR as produced by Rhodes University, and other educational institutions (hard copy and/or electronic copies). | 2500 | | 2600 | 2700 | 2800 | 2900 | | | | | | | N/A | N/A |
| b) Ensure copies of data/papers produced by others from research undertaken at TBNR are obtained. | 2000 | | 2100 | 2200 | 2300 | 2400 | | | | | | | N/A | N/A |
| c) Establishing and maintaining library of the papers, including an | 1500 | | 1600 | 1700 | 1800 | 1900 | | | | | | | N/A | N/A |

| Strategic Management Plan inventory. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|---|---|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Maintaining the State of Knowledge Report. | | | | | | | | | | | | | | |
| Update the State of Knowledge Report every 2 years. | 1000 | | | 2000 | | 3000 | | | | | | | | |
| Research and Monitoring | | | | | | | | | | | | | | |
| Providing opportunities for research. | | | | | | | | | | | | | | |
| a) Develop and implement a Research and Monitoring Programme for TBNR, including provision for specific species monitoring; monitoring areas cleared of invasive alien vegetation; veld monitoring; monitoring rehabilitated areas and monitoring enforcement success. | 1500 | 2500 | 1600 | 1700 | 1800 | 1900 | | | | | | | In Consultation with scientific services develop and implement the monitoring programme | initial progress report on outcomes of developing the plans |
| b) Engage Education Community in the development of the Research and Monitoring Programme. | 2000 | | 2200 | 2400 | 2600 | 2800 | | | | | | | | |
| c) Actively facilitate the involvement of external research institutions in alignment with TBNR's priorities. | 2000 | | 3000 | 4000 | 5000 | 6000 | | | | | | | | |

| Strategic Management Plan Data Management | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|--|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| Designing and developing a consolidated database for TBNR in order to inform reserve management decisions. | | | | | | | | | | | | | | |
| a) Establish and maintain a consolidated database and mapping of reserve information. | 2000 | 500 | 3000 | 4000 | 5000 | 6000 | | | | | | | | |
| b) Ensure all staff are aware of the database, continue to help populate the database with information, and use the information in their activities as guided by Reserve Management. | 100 | 500 | 100 | 100 | 100 | 100 | | | | | | | | |
| c) Integrate the information collected and stored in the database into the annual review and update of the SOK, SMP and Annual Operations Plan. | 500 | | 600 | 700 | 800 | 900 | | | | | | | | |
| Facilitating access to the information held at TBNR. | | | | | | | | | | | | | | |
| a) Advise other institutions/organizations of the monitoring programmes underway. | 100 | 600 | 200 | 300 | 400 | 500 | | | | | | | | |
| b) Promote the use of the information, where appropriate, in the Environmental Education | 100 | 500 | 200 | 300 | 400 | 500 | | | | | | | | |

| Strategic Management Plan Training programmes. | OPERATIONAL BUDGET | | | | | | CAPITAL BUDGET | | | | | | Performance Indicator | Performance Measure |
|---|--------------------|----------|---------|---------|---------|---------|----------------|----------|---------|---------|---------|---------|-----------------------|---------------------|
| | Require | Provided | Require | Require | Require | Require | Require | Provided | Require | Require | Require | Require | | |
| | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | 2008 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| | | | | | | | | | | | | | | |
| c) Provide information to visitors in TBNR at main reception and at accommodation lodges including species lists, game viewing information/ sightings and conditions of stay. | 500 | 500 | 600 | 700 | 800 | 900 | | | | | | | | |

4 CONSERVATION DEVELOPMENT FRAMEWORK

Based on available information on the biophysical, heritage, socio-economic and land use context of the Reserve, and in consultation with the RPT a Conservation Development Framework (CDF) for the projected medium-term extent of the Reserve has been developed as part of this management plan.

This CDF will provide an overarching spatial planning framework for TBNR. The CDF indicates the extent and location of suitable visitor use zones for the Reserve, with management guidelines and broad conservation and tourism infrastructural requirements (e.g. fences, roads) designated for each use zone.

Table 1 indicates the desired visitor experiences, suitable activities, appropriate infrastructural developments (1) and management guidelines for different use zones (2). **Table 2** provides a schedule of road classification proposed for TBNR, for future use.

It must be noted that the visitor use zones, infrastructure, services and facilities identified in the CDF will undergo detailed local area planning prior to any development implementation (including any necessary environmental impact assessment studies).

Table 1: Guide to the Visitor Use Zones (1) and Management Overlays (2).

| 1. VISITOR USE ZONATION | | |
|--------------------------------|---|--|
| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
| WILDERNESS | Complies fully with the criteria of and is designated in terms of the Protected Areas Act | Managed to protect and maintain natural and cultural resources, biodiversity, and the provision of environmental goods and services. |
| | An area retaining an intrinsically wild appearance and character, or capable of being restored to such and which is undeveloped and roadless, without permanent improvements of human habitation. | Apply principles of wilderness management (needs to be compiled as a norm). Only apply limited management interventions and these may only be carried out in extreme conditions applying 'tread lightly' principles. |
| | An area that provides outstanding opportunities for solitude. | Leave no trace ethic. |
| | Sight and sound of human habitation and activities barely discernable and at far distance (except your own group). | Over flying by aircraft to be strictly controlled. |
| | ACTIVITIES: | 'No Trace Left' activities. Guided nature observation on non-defined hiking routes. Research. Bird watching. Apply 'Pack it in and pack it out' principle. |
| | SUSTAINABLE RESOURCE USE: | Not applicable. |
| | FACILITIES: | No facilities. Facilities serving this zone to be placed in adjoining zones and, in particular, the Primitive Zone (see below). No audible equipment or communication structures. |
| | INTERACTION WITH OTHER USERS: | None. Confined to own group. |
| | ADDITIONAL FACILITIES: | None. |
| | SOPHISTICATION OF FACILITIES: | No structures excepting those existing structures of cultural significance (guided by SAHRA). Facilities serving this zone to be placed in adjoining zones and, in particular, the Primitive Zone. |
| | ACCESS: | Non mechanized access for visitors and management. Non-motorised river rides acceptable. |
| | ROADS: | No roads. |
| | AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: | None. |

1. VISITOR USE ZONATION

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|---|--|---|
| REMOTE | Provides a 'Wilderness' experience, but does not comply with the criteria for zonation as a Wilderness Zone. | Need to mitigate impacts of visible and audible human activities impacting from outside the zone. |
| | Human impacts (evidence of human use/existence) from outside the zone may be visible or audible from certain vantage points. | No mechanized access. |
| | - | Leave 'No Trace' camping. |
| | - | No new accommodation (e.g. hiking huts etc.). Existing cultural buildings could be used in line with guidelines set by SAHRA. |
| | ACTIVITIES: | 'No Trace Left' activities: canoeing, environmental education, nature observation on defined and non defined hiking routes, research and bird watching. Apply 'pack it in and pack it out' principle. Several groups may be in the area at the same time. |
| | SUSTAINABLE RESOURCE USE: | Under controlled conditions. |
| | FACILITIES: | No facilities. Facilities serving this zone to be placed in adjoining zones and, in particular, the Primitive Zone. No audible equipment or communications structures. |
| | INTERACTION WITH OTHER USERS: | - |
| | ADDITIONAL FACILITIES: | None |
| | SOPHISTICATION OF FACILITIES: | No facilities except portable tents. Reserve policy should define rules for washing, ablution and cooking. |
| | ACCESS: | Non-motorised. Parking to be provided in Primitive Zone. |
| | ROADS: | No roads, but C1, D1 or E for management access under controlled levels of use. |
| AUDIBLE EQUIPMENT AND COMMUNICATIONS STRUCTURES: | None. | |

1. VISITOR USE ZONATION

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|---|--|--|
| PRIMITIVE | Provides basic self catering facilities and access to a Remote Zone. | Roads or other infrastructure limited to the minimum required to serve Remote Zones for both recreation and management. |
| | Access is limited to users of the facilities. | Minimum contact between users. |
| | Views of human activities and development outside the Reserve may be visible from this zone. | - |
| | ACTIVITIES: | Guided/unguided hiking/walking tours and game drives. Vehicular access routes to Reserve infrastructure and facilities, and facilities serving the Remote Zone(s). |
| | SUSTAINABLE RESOURCE USE: | Under controlled conditions. |
| | FACILITIES: | Small permanent 'touch the earth lightly' camps, and hiker huts. |
| | INTERACTION WITH OTHER USERS: | Limited. Access control focused on maintaining a 'natural' experience for visitors. |
| | ADDITIONAL FACILITIES: | None. |
| | SOPHISTICATION OF FACILITIES: | Limited to <15 beds. Basic facilities using gas/solar/fire for heating and cooking. |
| | ACCESS: | Limited and controlled mechanized access on designated routes. |
| ROADS: | A1, B1 or C1. | |
| AUDIBLE EQUIPMENT AND COMMUNICATIONS STRUCTURES: | No cell phones or radio coverage/usage. Emergency communications provided. | |

1. VISITOR USE ZONATION

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|---|--|--|
| QUIET | Non motorized accompanied or unaccompanied access to a wide range of recreational activities. | This zone may have different meanings and implementation in difference Reserves. |
| | The landscape can provide a sense of solitude or a smaller scale and relative to the Reserve, i.e. areas within a Reserve that cannot be zoned as Remote, but a relative sense of solitude can still be experienced. | This zone may have different meanings and implementation in difference Reserves. |
| | The zone can define non-motorised access within Low Intensity and High Intensity Leisure Zones. | Essentially pedestrian access, but in certain Reserves, horse and mountain bikes can be accommodated. |
| | ACTIVITIES: | Hiking. Rock climbing. Self guided constructed trails and walks. |
| | SUSTAINABLE RESOURCE USE: | Under controlled conditions. |
| | FACILITIES: | Hiking trails. Footpaths. Bird Hides. No accommodation. Ablution facilities may be provided in high use areas. |
| | INTERACTION WITH OTHER USERS: | Moderate to High |
| | ADDITIONAL FACILITIES: | None. |
| | SOPHISTICATION OF FACILITIES: | Where provided, should be basic. |
| | ACCESS: | Pedestrian only or in some cases, bicycles. |
| ROADS: | No roads except essential management tracks C1, D1 or E. | |
| AUDIBLE EQUIPMENT AND COMMUNICATIONS STRUCTURES: | Cellphone coverage/usage for emergencies. Code of use for cell phones and radios required to retain relative level of solitude. | |

1. VISITOR USE ZONATION

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|--|---|---|
| LOW INTENSITY LEISURE | Limited sensitive basic infrastructure for accessibility and enjoyment of area. | Only limited, sympathetic development linked to tourism and management of tourism facilities. |
| | Landscapes that can absorb larger concentrations of people. | A range of low impact leisure activities. |
| | Slightly modified landscapes. | Development limited to visitor sites. |
| | Limited motorized access on designated game routes. | For concession areas with limited access. |
| | ACTIVITIES: | Tourist accommodation. Picnicking. Walking. Boating (motorized – dead slow, non-motorized). No fishing. |
| | SUSTAINABLE RESOURCE USE: | Under controlled conditions. |
| | FACILITIES: | Ablution facilities and small self catering or lodge accommodation only. No day visitor sites. |
| | INTERACTION WITH OTHER USERS: | Limited to Moderate. |
| | ADDITIONAL FACILITIES: | Facilities linked to the operation of the low intensity leisure activities. |
| | SOPHISTICATION OF FACILITIES: | Low to medium density 8-30 beds. |
| | ACCESS: | Limited and controlled mechanized access on designated routes. |
| | ROADS: | B1 or C1. |
| AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: | Cellphone coverage in vicinity of camps. Code of use for cellphones and radios required to retain relative level of solitude. | |

| 1. VISITOR USE ZONATION | | |
|--|---|---|
| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
| HIGH INTENSITY LEISURE | High density tourist development nodes with modern amenities. | Should reflect ethos and character of park. |
| | Accessible by motorized transport (car/bus) on designated transport routes. | Preferable to locate high order facilities such as staff accommodation, workshops inside this zone. |
| | More concentrated activities than Low Intensity leisure. | Visitor and traffic management required. |
| | Range of infrastructure and facilities. | For administration and operational facilities – placed on periphery of the park. For tourism accommodation – placed on high potential sites. |
| | ACTIVITIES: | Restaurants. Shops. Education Centres. Day visitor picnicking and braais. Reserve Administration and Staff Accommodation. Tourism accommodation/lodge facilities, lodge reception and parking areas. Boating. Water Skiing. Fishing. |
| | SUSTAINABLE RESOURCE USE: | Not compatible. |
| | FACILITIES: | Education centres. Day visitor sites. High density camps/lodges providing tourist accommodation with modern amenities. Staff villages and administrative centres restricted to Reserve and concessionaire staff. Cellphone coverage in camps. |
| | INTERACTION WITH OTHER USERS: | Moderate to High. |
| | ADDITIONAL FACILITIES: | 'Edutainment' centres. Swimming pools. Day visitor sites (adjoining or within camp). Petrol stations. Restaurants. |
| | SOPHISTICATION OF FACILITIES: | Moderate to High density 30-60 beds. Self catering and catered. |
| | ACCESS: | Highly motorized including buses and delivery vehicles. Access could be limited or restricted to certain tourism accommodation sites. Visitor and traffic management required. Monitor visitor experience and control numbers if required. |
| | ROADS: | A1, B1 or C1. |
| AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: | Cellphone coverage in vicinity of camps. Code of use for cellphones and radios required to retain relative level of solitude. | |

2. MANAGEMENT OVERLAY

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|-----------------|---|--|
| HERITAGE | Area of at least national significance. | No destructive scientific investigation without national permit (e.g. excavations). |
| | Areas that will be managed for the preservation, protection and interpretation of cultural resources. | Moratorium on destructive research preferred. |
| | Cultural resources that are key to the purposes of the Reserve will be included in this zone. | Presentation of sites according to the following guidelines: reversibility and impact control. |
| | Features that can be used for education purposes (geo-sites). | Secure site against vandalism, treasure hunting or disrespectful behaviour (e.g. at sacred sites). |
| | ACTIVITIES: | Non destructive scientific investigation and educational/ interpretive visits and geo sites. |
| | SUSTAINABLE RESOURCE USE: | Not compatible. |
| | FACILITIES: | No infrastructure development, except for providing access. |
| | ACCESS: | Control numbers of visitors. Guided excursions only. |
| | ROADS: | A1, B1 and C1. |

| 2. MANAGEMENT OVERLAY | | |
|-----------------------------|---|--|
| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
| SPECIAL CONSERVATION | Areas of extreme sensitivity (e.g. Red Data and endemic species). | No-go area for visitors. |
| | Area of exceptional diversity, endemism and rarity. | No development of any kind. |
| | Can be on any scale e.g. small area with rest camp. | - |
| | ACTIVITIES: | Scientific and conservation measures only. |
| | SUSTAINABLE RESOURCE USE: | Not compatible. |
| | FACILITIES: | None. |
| | ACCESS: | Mainly for scientific and conservation purposes. Some access for education and interpretation can be considered. |
| | ROADS: | A1, B1 and C1. |

2. MANAGEMENT OVERLAY

| | CHARACTERISTICS | CHARACTER SPECIFIC MANAGEMENT GUIDELINES |
|-----------------------|--|---|
| REHABILITATION | Areas that have been disturbed by humans by means of land use practices. | Use areas for creating public awareness. |
| | Long term vision to upgrade to another category. | - |
| | ACTIVITIES: | Scientific and conservation. Some tourism possible for awareness and interpretation purposes. |
| | SUSTAINABLE RESOURCE USE: | Not compatible. |
| | FACILITIES: | None. |
| | ACCESS: | Primarily for management only. Access for awareness and interpretation can be considered. |
| | ROADS: | A1, B1 and C1. |

Table 2: Schedule of Road Classifications

| (3) ROAD CLASSIFICATION | | | | | | |
|-------------------------------------|--------------|--|--|---|---|--|
| Road category | Sub category | Road Type | Use | Design standards | Service level | Comments |
| A | A1 | Connecting Entrance Gates with main camps and linking main camps. | Linking Camps and Entrance Gates for the delivery of goods and the transporting of guests and staff to camps - all vehicles with axle weight < 8 tonnes. | High level of traffic. 60 km/h - 7,2m wide. | Riding quality very high. Specialized road sealing equipment required. | Main roads should be classified as this, fuel & other deliveries etc, should be as far as possible restricted to them etc. |
| | A2 | Primary tourist roads - Acting as link roads / Game viewing roads. | All buses, cars, SUV and caravans, etc - Limited delivery vehicles. | High level of traffic. Heavy utility vehicles are restricted, except for deliveries to smaller camps. 40 km/h - 6,0m wide. | Riding quality high. Specialized road sealing equipment required. | There may be restrictions on the amount of delivery vehicles, buses and trucks, etc. |
| | A3 | Secondary tourist roads - Acting as game viewing roads. | Only OSV, cars and vehicles less than 25 seats and carrying capacity < 4000kg. | Low level of traffic. Heavy utility vehicles are excluded, except for deliveries to Concessions and smaller camps. 30 km/h - 5,0m wide. | Riding quality high. Specialized road sealing equipment required. | Game viewing roads - only game viewing purposes - no deliveries or link functions, except deliveries to Concessions and smaller camps. |
| B. Gravel | B1 | Secondary tourist roads - Main tourist game viewing and linking roads. | Cars, small buses (<25 seats), camper bakkies, SUV and 4X4 vehicles, etc. Limited deliveries. | Medium level of traffic. 40km/h -6,5m wide. | Medium quality. Grading of road surface twice per annum, drainage & surface maintained by grader. | Link roads > 50 vehicles per day. |
| | B2 | Minor tourist game viewing roads – loops. | Cars, small buses (<25 seats), camper vans, bakkies, SUV and 4X4 vehicles, etc Limited deliveries to concessions and smaller camps. | Low level of traffic - 30km/h - 4m wide. | Medium quality. Grading of road surface once per annum, drainage & surface maintained by grader. | Link roads < 50 vehicles per day and loops. Generally one way. |
| C. All weather two track roads. | C1 | All weather two track roads - graveled or stabilized. | Limited and controlled access to low key destinations/loops and management access. | 3m wide. | Low riding quality. Patch gravel as required - limited grader work. | Access to wilderness destinations. Graveled where required. Generally one way, but sections of two three-track to allow passing can be constructed. Drainage work. |
| D. Non-All weather two track roads. | D1 | Non All weather two track roads - natural <i>in situ</i> materials. | Limited and controlled access for adventure trails and management access. | 2m wide. | Low riding quality - only hand work on drainage. | Limited gravel in sensitive soil conditions. Drainage work. |
| E. Off road driving. | E1 | Limited application to small camps and operational management. | Occasional traffic to specific spot/site and official management actions. | Not more than one vehicle per track. | Only remedial work by hand. | Limited to small camps/ operational management. |

5 INSTITUTIONAL FRAMEWORK

This section provides a broad overview of the responsibilities of key management staff for the implementation, monitoring and review of the SMP.

It further describes the composition, terms of reference and functioning of any oversight or co-management structures formed to guide the development, monitoring and review of the SMP. The minimum staffing complement required to enable the operational implementation of this SMP is presented.

Finally, the approval processes for the adoption of this SMP are described.

5.1 Responsibilities of Key Management Staff

The following key management staff are responsible for the SMP and AOP as follows:

| Position | Key Responsibilities |
|------------------|--|
| Regional Manager | <ul style="list-style-type: none"><li data-bbox="643 1211 1406 1294">• Ensuring the alignment of the SMP with ECPB Corporate Policies.<li data-bbox="643 1335 1406 1464">• Ensuring the coordination and alignment of the SMP with other ECPB departmental activities and initiatives.<li data-bbox="643 1505 1406 1590">• Strategic oversight of the implementation and annual performance review of the SMP and AOP.<li data-bbox="643 1630 1406 1760">• Reporting performance on TBNR in the implementation of the SMP and AOP to the Chief Operating Officer.<li data-bbox="643 1800 1406 1930">• Ensuring that adequate resources and capacity to implement the TBNR's SMP and AOP are secured. |

| Position | Key Responsibilities |
|------------------------|---|
| | <ul style="list-style-type: none"> • Instituting corrective actions to ensure that the SMP is implemented, reviewed and updated. • Approval of the AOP budget. |
| Senior Reserve Manager | <ul style="list-style-type: none"> • Operational oversight of the implementation and annual performance review of the SMP and AOP. • Reporting performance of TBNR in the implementation of the SMP and AOP to the Regional Manager (West). • Annual updating of the TBNR SMP and AOP. • Ensuring that adequate resources and capacity to implement the TBNR's AOP are secured. • Submission of a consolidated AOP and budget to the Regional Manager. • Instituting corrective actions to ensure that the AOP is implemented. • Constituting the RPT. |
| Reserve Manager | <ul style="list-style-type: none"> • Annual drafting of an AOP directly linked to the priority activities identified in the SMP. • Annual drafting of a human resources, operations and capital budget. • Implementation of the AOP. • Monitoring of performance against the AOP and SMP. • Reporting of performance against the AOP and SMP. • Management of staff and finances in the |

| Position | Key Responsibilities |
|------------------------------|---|
| | <p>implementation of the SMP.</p> <ul style="list-style-type: none"> • Participating in the RPT meetings. • Communicating with the Senior Reserve Manager about obstacles in the implementation of the AOP. |
| Supporting ECPB Directorates | Providing professional, technical and administrative support in the implementation of the SMP and AOP. |

5.2 Co-operative Governance Structures

The RPT, under the chair of the Senior Reserve Manager, will be responsible for guiding the ongoing development review, evaluation, and updating of the components of the Integrated Reserve Management Plan, including the SMP and AOP.

The RPT membership shall be developed to include at least:

- The Regional Manager.
- Senior Reserve Manager.
- Reserve Manager.
- Key management staff.
- Other co-opted technical experts and/or local public representatives.

The functions of the RPT shall include:

- i) Consulting with other park staff, the ECPB executive, other agencies with expertise or jurisdiction, co-management structures, other knowledgeable

persons, and the public in guiding the management strategy for and management approach to TBNR.

- ii) Providing strategic direction and technical inputs into the Integrated Reserve Management Plan components.
- iii) Identifying the need for subsidiary plans, and guiding their formulation.
- iv) Approving the drafts of the Integrated Reserve management Plan components, for formal submission to the ECPB Executive.
- v) Annually reviewing TBNR's performance against the objectives and goals established in the SMP and AOP.
- vi) Approving the annual reporting on TBNR's performance.
- vii) Guiding the updating of the SMP and AOP based on the outcomes of the TBNR annual performance review.

5.3 Reserve Staffing Complement

The following minimum staffing complement is required to implement this SMP:

| Position | Minimum Complement |
|------------------------|---------------------------|
| Reserve Manager | 1 |
| Senior General Foreman | 2 |
| Principle Foreman | 1 |
| General Worker | 6 |
| Administration Clerk | 1 |

5.4 Approval and Adoption of the SMP

The Executive Director: Conservation is responsible for submitting the SMP (and associated AOP) to the ECPB Executive Committee and Board of Directors for formal approval and adoption.

The ECPB will finally submit the approved SMP to the Eastern Cape MEC for Economic Development and Environmental Affairs as per the requirements of the Provincial Parks Board Act 12 of 2003 (EC) and the NEM: Protected Areas Act 57 of 2003.

The approval and adoption process can be summarised as follows:

| Integrated Reserve Management Plan Component | Responsibility | Submit to | Outcome Sought | Frequency |
|--|---------------------------|---|---|--|
| SMP/AOP | Reserve Manager | RPT | Draft | SMP (once-off and then annually for updated version). AOP (annually). |
| SMP/AOP | Executive Director | ECPB Executive Committee / Board of Directors | Approval of AOP. Approval of submission of SMP to MEC. | SMP (5 yearly) AOP (annually) |
| SMP | CEO/Chairman of the Board | MEC | Formal approval and adoption by MEC as per legal | SMP (5 yearly) |

| Integrated Reserve Management Plan Component | Responsibility | Submit to | Outcome Sought | Frequency |
|--|----------------|-----------|----------------|-----------|
| | | | requirements. | |