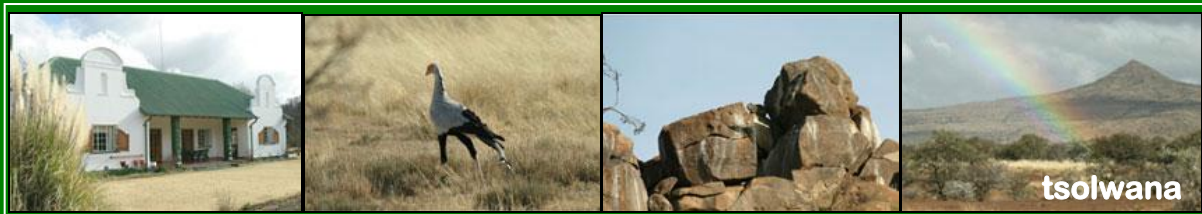




INTEGRATED RESERVE MANAGEMENT PLAN

STRATEGIC MANAGEMENT PLAN TSOLWANA NATURE RESERVE



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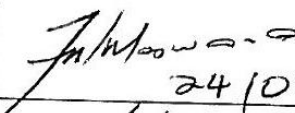
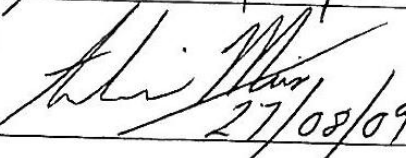
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CEO's OFFICE



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ACRONYMS

AOP:	Annual Operational Plan
CDF:	Conservation Development Framework
DWEA:	Department of Water and Environmental Affairs (National)
DEDEA:	Department of Economic Development and Environmental Affairs (Eastern Cape)
DLA:	Department of Land Affairs
DM:	District Municipality
DAFF:	Department of Agriculture, Forestry and Fisheries
ECPB:	Eastern Cape Parks Board
ECTB:	East Cape Tourism Board
EIA:	Environmental Impact Assessment
EMP:	Environmental Management Plan
EPWP:	Expanded Public Works Programme
GIS:	Geographic Information System
FPA:	Fire Protection Association
HIA:	Heritage Impact Assessment
HR:	Human Resources
IBA:	Important Bird Area

IDP:	Integrated Development Plan
IEM:	Integrated Environmental Management
IT:	Information Technology
KRA:	Key Result Area
LM:	Local Municipality
RPT:	Reserve Planning Team
SAHRA:	South African Heritage Resources Agency
SAPS:	South African Police Service
SDF:	Spatial Development Framework
SMMEs:	Small, Micro and Medium Enterprises
SMP:	Strategic Management Plan
TBD:	To Be Determined
TNR:	Tsolwana Nature Reserve
TOR:	Terms of Reference
VFFA:	Veld and Forest Fire Act
WFW:	Working for Water Programme

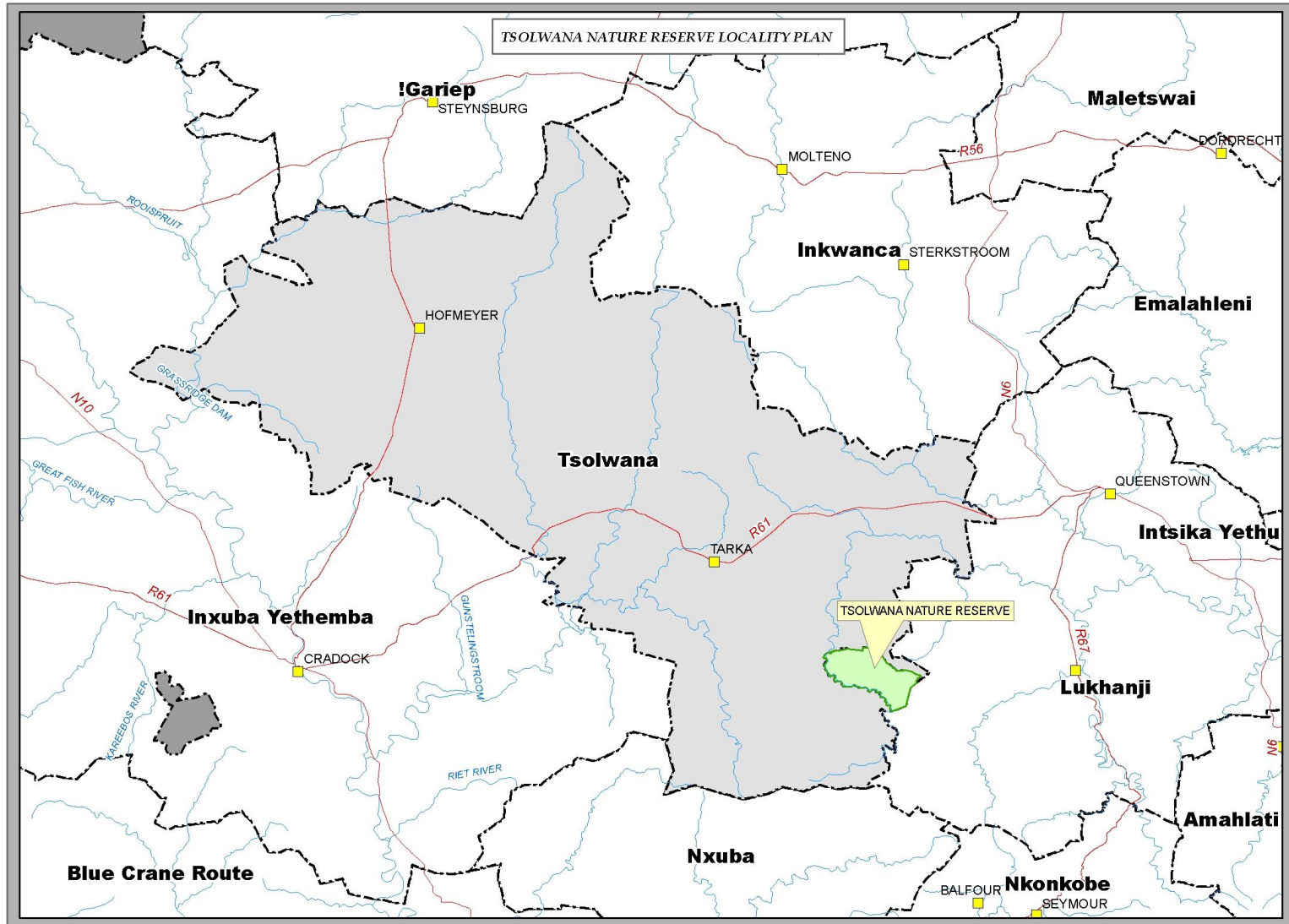
Section 1. Contextual Framework

1.1. Location and Extent

Tsolwana Nature Reserve is situated approximately 60km south-west of Queenstown and 30km south-east of Tarkastad in the heart of the Eastern Cape (see Map 1). The proclaimed extent of the reserve covers an area of approximately 8500ha. Tsolwana, the Xhosa word meaning 'spike', is named after a prominent hill within the reserve. The reserve nestles on the edge of the Winterberg Mountain Range, marking the beginning of the great Karroo plains and lies along the north bank of the Swart Kei River, with the river forming the southerly boundary of the reserve. Most of the reserve comprises flat to undulating terrain (1350-1500m), while the southern parts are hilly (1500-1800m), forming part of the steep and rocky Tsolwana range. The main broad habitat types represented in the reserve, and adjacent surrounds, are Karroo Escarpment Grassland, Queenstown Thorveld and Tarkastad Montane Shrubland.

To the north of the reserve is the 3000ha communally owned Ntabethemba Mountain Area, a mountainous area dominated by the 1965m Tafelberg, or Ntabethemba Mountain.

The focus of this Strategic Management Plan (SMP) is to develop a medium term (5-year) operational framework for the Tsolwana Nature Reserve that strategically directs and coordinates the prioritised allocation of resources and capacity to the Reserve, in order to achieve a common set of goals and objectives.



Map 1. Location of Tsolwana Nature Reserve (grey area denotes extent of Tsolwana Local Municipality; green area denotes location of Tsolwana Nature Reserve)

1.2. Purpose of Strategic Management Plan

The major elements of the reserve planning process for the Tsolwana Nature Reserve are: (i) a *strategic management plan*; (ii) detailed *subsidiary plans* (as required) and; (iii) an *annual operational plan*. These elements are collectively termed the *Integrated Management Plan*. The integrated management plan for the Tsolwana Nature Reserve is supported by a *state of knowledge report* and *operational guidelines* to ensure ongoing implementation and review of protected area management activities (see Figure 1).

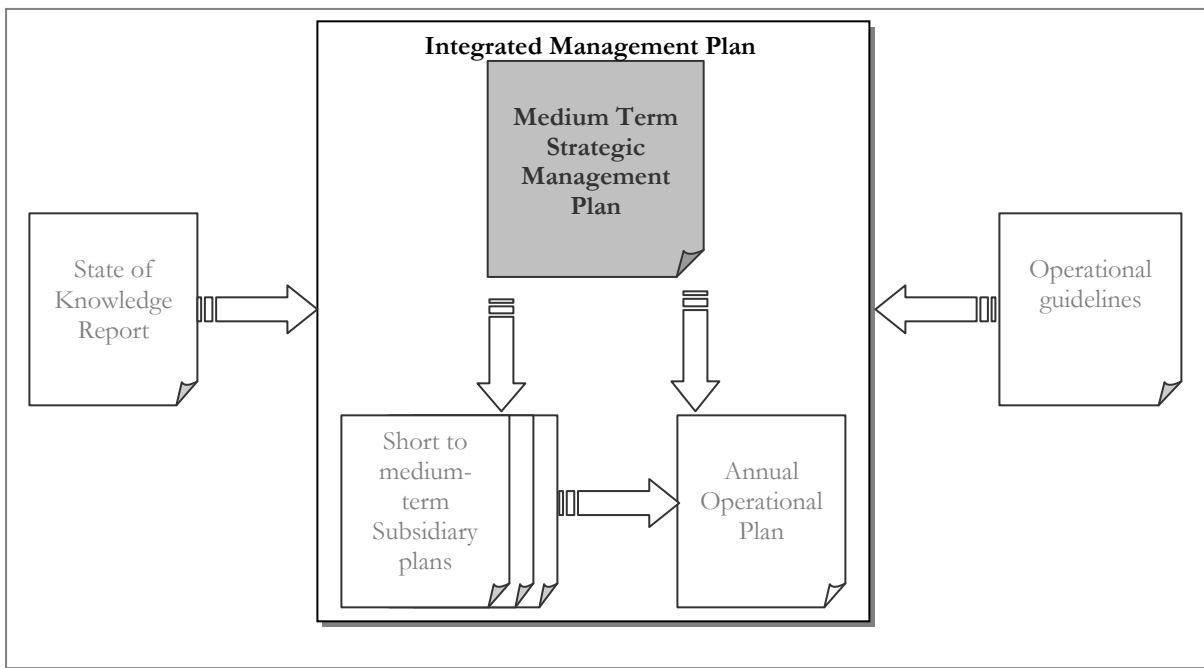


Figure 1: The elements of the reserve management plan

The integrated management plan for the Tsolwana Nature Reserve 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 2).

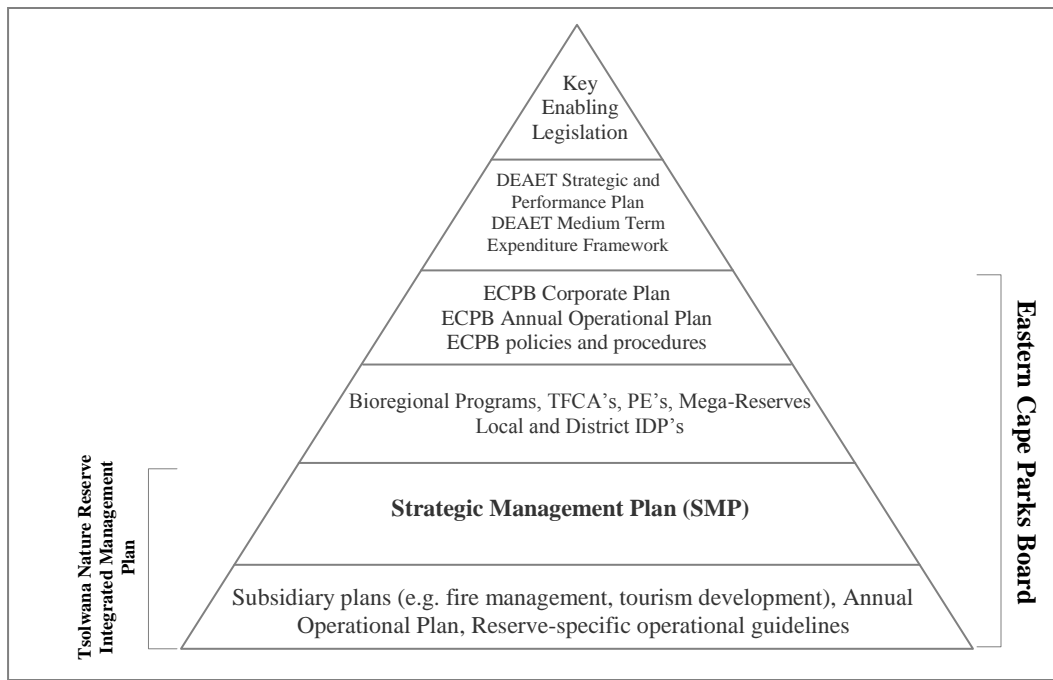


Figure 2: Legal and planning framework for the integrated management plan

This report constitutes the **Strategic Management Plan (SMP)** for the Tsolwana Nature Reserve.

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

The drafting of this SMP has been guided by a small interdisciplinary Reserve Planning Team (RPT) comprising the Program Manager (East), the interim Reserve Manager, the reserve’s Tourism Manager, a representative of Scientific Services and contracted reserve planning service providers. Iterative drafts of the SMP were presented to, and discussed by, the RPT before broader circulation for inputs from the public.

The purpose of this Strategic Management Plan (SMP) is to ensure that the Tsolwana 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 the Reserve Management 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 unforeseen circumstances could disrupt the prioritization established in this SMP. These should be addressed in the annual review and update of the SMP. The scope of the SMP for the Tsolwana Nature Reserve is however constrained by the reserve's actual or potential performance capability - given available personnel, funding, and any other external factors - to ensure that the plan is achievable and sustainable.

1.3. Legal and Policy Framework

1.3.1. The Legal Framework

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

- National Environmental Management Act (No.107 of 1998)
- NEMA: Biodiversity Act (No. 10 of 2004)
- NEMA: Protected Areas Act (No. 57 of 2004)
- Nature and Environmental Conservation Ordinance (No.19 of 1974).
- Ciskei Nature Conservation Act (No. 10 of 1987)
- National Veld and Forest Fire Act (No. 101 of 1998).
- Fencing Act (No. 31 of 1963).
- Environment Conservation Act (No. 73 of 1989).
- Problem Animal Control Ordinance (No. 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
- Conservation of Agricultural Resources Act (43 of 1983)
- Restitution Act (22 of 1994)
- National Water Act (36 of 1998)

Tsolwana Game Reserve was proclaimed in 1979 as a Game Reserve under the Ciskei Nature Conservation Act, 10 of 1987. Tsolwana is now considered as a “nature reserve” in terms of the NEM: Protected Areas Act, and is managed in accordance with this Act.

1.3.2. Municipal Planning Context

Tsolwana Game Reserve is situated in Tsolwana Local Municipality, which in turn falls within the Chris Hani District Municipality. There is limited reference to the reserve in the respective IDP's of the local and district municipalities (see 2005/2006 IDP in State of Knowledge Report).

1.4. Institutional Framework

The Tsolwana Nature Reserve is managed by Eastern Cape Parks Board. The reserve is located within the Central Region, and falls under the oversight of the Regional Manager (Central). The reserve is under the management responsibility of a Reserve Manager. The operational management of the reserve is directly supported by conservation planners and ecologists in the corporate Scientific Services Unit.

1.5. Description of Reserve

The following comprises a brief summary of information presented in the reserve's State of Knowledge Report (2006):

1.5.1. History

Tsolwana Game Reserve owes its existence, in some part, to the severe droughts of the late 1960's, which led commercial farmers in the area to participate in a State-subsidized stock reduction programme. Decreased domestic stock populations resulted in an increase in indigenous ungulates moving into the area to take advantage of the ungrazed veld. Subsequently, 'conservation-minded' farmers re-introduced indigenous mammal species and, soon after, established hunting enterprises.

In April 1977 the Ciskei Government, as part of the implementation of the Ntabethemba Land Use Plan compiled by the Ciskei Department of Agriculture and Forestry, undertook to develop Tsolwana as a Game Reserve and the farmers agreed to assist in the conservation of the game species in the interim.

Between 1978 and 1979, four farms (Doornhoek, Donnybrook, Otterford and Vrisgewaagd) and portions of Lilyfountain, Thibet Park, Geluk and Magermanshoek farms - belonging to the Price, Phillips and MacDonald families - were purchased by the South African Bantu Trust as compensatory land for the Herschel and Glen Grey immigrants and incorporated into the Tsolwana Game Reserve in terms of the Ciskei Nature Conservation Act. From then, until 1982, the newly established Tsolwana Game Reserve was the responsibility of the Department of Agriculture and Forestry's Nature Conservation Division, who maintained the previously established hunting enterprises for the direct benefit of the Ciskei.

In 1982 the reserve was transferred to the Office of the Presidency (of Ciskei) and then, in 1985, to the Division of Wildlife Resources and Parks within the Ciskei Agricultural Corporation. After 1994, management of the reserve was assigned to the Nature Conservation Division of the Eastern Cape Tourism Board and finally, in 2005, to the Eastern Cape Parks Board.

1.5.2. Climate

The reserve lies within the summer rainfall region, but rainfall is unpredictable and often falls in intense, convectional storms, sometimes with accompanying hail, particularly in November. Rainfall averages 446mm per annum on the plains and 600-700mm in the mountains, peaking in January to March. Snow is not uncommon in the winter months and spells of cold, wet southerly winds can cause wildlife losses, particularly in plains species.

Temperatures also vary greatly. Summer maximum reaches 38°C, but frost can be expected between May to August (and often occurs as early as April and as late as October). Strong north-westerly winds can be expected from July to September, while frequent south-westerly winds bring rain in summer.

High evaporation and low rainfall results in limited run-off, but the intense storms may lead to flash floods and high levels of erosion.

1.5.3. Topography, Geology and Hydrology

The reserve lies on the thick, fossiliferous beds of the Tarkastad Formation of the Beaufort Group, part of the Karoo Super Group. Thrusting through these sedimentary mudstones and sandstones, dolomite intrusions characterise much of the reserve and its surrounds, particularly the 1,965m Inselberg, Ntabethemba Mountain, in the north, and the steep, rocky Tsolwana range (1500 to 1800m) that dominates the southern section of the reserve. In between is a gently undulating plain of grassland and acacia thornveld (1350 to 1500m). South of the Tsolwana range is the Swart Kei river valley, where steep rocky ravines dissect the southern face of the mountains.

1.5.4. Flora

The reserve is situated in a transitional zone between the Eastern Mixed Nama Karoo and the *Cymbopogon-Themeda* dominated Highveld Grassland.

The vegetation of the reserve has been historically influenced by high levels of overgrazing, which has allowed 'invasion' by plant species - notably bush encroachment by *Acacia karroo* and dominance of karroid species such as *Euryops*, *Chrysocoma tenuifolia*, *Felicia filifolia*, *Senecio* spp. and *Helichrysum* spp.

With the varied topography, and recovery from overgrazing, the reserve now hosts a rich diversity of habitats and vegetation types.

The vegetation of the reserve has been broadly categorised into: i) Dry grassland plains (*Cymbopogon-Themeda* grassland) covering half of the lower plains of the reserve; ii) Mountain grasslands in the north-facing mountainous areas (typified by *Elytropappus*, *Euryops* and *Passerina*); iii) Dry false thornveld on the plains (characterised by *Merxmuellera*, *Acacia karroo* and *Aristida congesta*); and iv) Dry and arid thornveld on the lower north-facing mountain slopes (dominated by *Euryops*, *Rhus erosa*, *Diospyros scabrida* and *Acacia karroo*).

The impacts of invasive alien plant species are limited, and most clearance work revolves around controlling 'invading' indigenous species (particularly *Euryops* and *Acacia karroo*). Small areas of *Eucalyptus* spp. and other ornamental exotics remain around the old farmlands and homesteads, while minor infestations of prickly pear and agave have also been identified in the reserve.

The most significant threats to the vegetation are overgrazing, and the associated sheet and gully erosion.

1.5.5. Fauna

The majority of game found on the reserve has been re-introduced, and includes Cape Mountain Zebra, Black Wildebeest, Red Hartebeest, Blesbok, Eland, Kudu, Springbok, Mountain Reedbuck, Grey (Vaal) Rhebok, and Steenbok. Also common are Aardwolf, Bat-eared Fox and Caracal, as well as Aardvark and Chacma Baboon.

Historically, a number of extra-limital and alien species were introduced into the reserve, primarily for the purposes of controlled commercial hunting, but these species are now in the process of being removed. Alien and extra-limital species occurring in the reserve include(d) Fallow Deer, Barbary sheep, Himalayan Tahr, White Rhino, Giraffe, Gemsbok, , Warthog, Bontebok, Red Lechwe, and Impala.

A list of 58 species of the 'more common' bird species found at Tsolwana' is included in the 1989 management plan (see State of Knowledge Report, 2006). There is also a roosting colony of Cape Vultures in the Ntabethemba Mountain Area.

1.5.6 Heritage

Examples of San rock painting can be seen near Otterford Lodge in the south-west corner of the reserve.

1.5.7. Tourism and Management Infrastructure and Facilities

The reserves *office complex* comprises a reception area, three offices, ablution facilities and a curio shop. Nearby is a newly renovated *conference facility*.

There are seven *gates* to the reserve, of which one is for public access and the remainder for management purposes.

There are several *bomas* for holding game.

All *roads* on the reserve are gravel and jeep tracks and are generally in fair condition but need upgrading in places.

Signage within the reserve is good but not standardised. Off-reserve directional signage is poor.

The reserve manager, office staff and field rangers are accommodated in *staff houses* of varying standard and upkeep. These include:

- Admin. Clerk, Hospitality Supervisor and Tourist officer – good quality houses.
- Five field ranger outposts, generally in a poor condition – Thibet Park hostel, Indwe (1 field ranger house), Tsitsikamma (3-bedroomed field ranger house), Otterford field ranger base, and Donnybrook.

The Reserve boasts three *tourist lodges*, all fully equipped and in good condition. These include:

- Otterford Lodge – an old farmhouse that can sleep a maximum of 10 people. It has a tennis court.
- Indwe Lodge – an old farmhouse that can sleep a maximum of 8 people. It has a covered boma with full braai facilities.
- Thibet Park Lodge – an old farmhouse that can sleep a maximum of 8 people with a flat next door offering accommodation for a further four. It has a tennis court.

There are two *trail camps*:

- Pumlani Trail Camp – currently not in use.
- Fundani Trail Camp – an overnight house for hikers also used as a picnic site with pit toilets and braai facilities.

There are *picnic sites* near Indwe Lodge and across the dam at Thibet Park, offering braai facilities and stone or wooden tables.

1.6. Strengths, Weaknesses, Opportunities and Threats

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> • Excellent game-viewing • Good tourist accommodation • Range of recreational options • Extensive infrastructure, generally in good condition. • Conference centre facilities 	<ul style="list-style-type: none"> • Understaffed • Low staff skills level • Poor support from corporate services • Poor quality of access roads, and poor directional signage. • Inadequate boundary fencing

<ul style="list-style-type: none"> • Curio shop and petrol station on reserve. 	<ul style="list-style-type: none"> • Extra-limital and alien fauna • Poor marketing of reserve and attractions
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Supply of large numbers of animals for auction/translocation to other reserves • Increase overnight visitor numbers and length of stay • Incorporate reserve into tour operator packages • Better community beneficiation from commercial opportunities linked to tourism services and facilities 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Degrading access roads to reserve • Land claim by Tsitsikamma Community • Increased poaching levels • Severe localised erosion • Bush encroachment • Breakdown of relations with local communities • Losses from hunting income cannot be matched by tourism and recreation enterprises • Fencing issues, notably between reserve and communal land • Encroachment of extra-limital game from adjacent hunting areas

The SWOT analysis 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**.

Section 2. Management Objectives Framework

The planning process for the SMP begins with the definition of the reserve *purpose* (**Sub-section Error! Reference source not found.**). This purpose is captured in a clear *vision* of the esired future conditions of the reserve, supported by underpinning operating *principles* (**Sub-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) (**Sub-section 2.4**). A number of management *objectives* are identified for each goal which is then made operational through the identification of key *activities*. *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

The *primary purpose* of the Tsolwana Nature Reserve is the ***conservation of a representative sample of the region's karroid landscapes, habitats, heritage and species.***

In conserving this biodiversity and its associated heritage resources, the reserve management will seek to (the *secondary purpose*) sustainably use the biodiversity and heritage features of the Reserve to:

- i) Develop, and ensure equitable access to a wide variety of good quality, mid- to upper-range priced accommodation and recreation opportunities, primarily targeted at regional, national and international visitors;
- ii) Rehabilitate and restore severely eroded and degraded habitats;
- iii) Develop opportunities to increase income generation from the reserve services and facilities, in line with this hunting may take place in line with National Norms & Standards;
- iv) Strengthen relationships with local communities and optimize the delivery of socio-economic benefits to local communities on communal landholdings immediately adjoining the Reserve; and
- v) Better integrate the Reserve into municipal land use planning and development

2.2. Vision

To restore and maintain the ecological health and landscape integrity of Tsolwana Nature Reserve and responsibly develop it as a regionally important nature-based tourism and recreational destination

2.3. Guiding Principles

The following guiding principles underpin the Strategic Management Plan for the Tsolwana Nature Reserve.

These principles are, in turn, reflected in the goals and objectives described for each of the Key Result Areas (KRA) detailed in **Section 3**.

PRINCIPLE	DESCRIPTION	KRA REFLECTED IN
<i>Custodianship</i>	Reserve Management ¹ will seek to respect, protect and promote Tsolwana, 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 Tsolwana 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

¹ 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 Reserve. “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	DESCRIPTION	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 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 Tsolwana 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 Tsolwana 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. Key Result Areas and Goals

In practical terms, the Reserve Management needs to ensure that the following requirements for the effective management of Tsolwana 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 Tsolwana and principles, the following overarching management Goals and associated Key Result Areas have been developed to direct the management of Tsolwana:

KRA 1: RESERVE PLANNING AND EXPANSION

Goal: To ensure that the planning and expansion of Tsolwana maintains and enhances the integrity of its ecological, cultural and scenic resources; promotes its financial sustainability; and is integrated 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, scenic, and heritage features of Tsolwana, and to minimize operational impacts on the environment.

KRA 3: STAKEHOLDER INVOLVEMENT

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

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 Tsolwana.

KRA 5. VISITOR SERVICES

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

KRA 6: RESERVE ADMINISTRATION

Goal: To develop the administrative capacity, human resources, and financial resources to support the implementation of Tsolwana's strategic management plan 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 Tsolwana, and results in information that is readily accessible to managers and relevant stakeholders.

Section 3. Strategic Implementation Framework

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.

KRA 1: RESERVE PLANNING AND EXPANSION

This KRA relates directly to the Strategic Goal 1: *Best Practice Bio-Diversity and Cultural Resource Conservation* of the ECPB's Strategic Plan. More specifically, it responds to the strategic objective *Establish effective measures to conserve all elements of biodiversity in the Eastern Cape by 2010* and the following interventions: *i) Revise/amend legislation to address constraint of boundaries; ii) Plan and implement a strategy to expand, consolidate or deproclaim protected areas in the best interests of biodiversity conservation; iii) Update/develop Management Plans for each PA; and iv) Implement, monitor and review PA Management Plans.*

The medium-term strategic focus for the reserve consolidation and expansion component, of this KRA is: i) The rationalisation of the north-western reserve boundary to secure access to water and to incorporate existing reserve infrastructure into the formal proclaimed extent of the reserve

The medium-term strategic focus for the planning component of this KRA is i) The development of key subsidiary plans for Tsolwana; ii) The establishment and implementation of mechanisms to ensure annual review and updating of the Integrated Management Plan for Tsolwana; and iii) The integration of the reserve planning with the municipal IDP planning processes.

KRA 2: BIODIVERSITY AND HERITAGE RESOURCES

This KRA relates directly to the Strategic Goal 1: *Best Practice Bio-Diversity and Cultural Resource Conservation* of the ECPB's Strategic Plan. More specifically, it responds to the strategic objective *Establish effective measures to conserve all elements of biodiversity in the Eastern Cape by 2010* and the following interventions: *i) Implement special (biodiversity conservation, heritage management) projects; and ii) Monitor key biodiversity indicators.*

The medium-term strategic focus for the wildlife management component, of this KRA is: i) The removal of all extra-limital species; ii) The phasing out of commercial hunting; iii) The upgrading of watering points and windmills; iv) The phased introductions of non-dangerous game that are historically indigenous to the reserve; v) The maintenance of perimeter fencing; vi) The annual census and removal of large game for sale or relocation; and vii) The effective management of problem animals.

The medium-term strategic focus for the invasive species control component of this KRA is i) The assessment of the most cost-effective mechanisms for controlling the spread of 'invading' indigenous species; ii) The eradication of all exotic plant species that have no recreational or heritage value; and iii) The assessment of the status and impacts of alien fish.

The medium-term strategic focus for the fire management component of this KRA is i) The participation in the establishment of a fire protection association; ii) The establishment of perimeter firebreaks; iii) The development of capacity and resources to respond to wildfires and to undertake control burning; and iv) the phased implementation of the fire management plan

The medium-term strategic focus for the biodiversity monitoring component of this KRA is i) The maintenance of monitoring programs to support reserve decision-making; and ii) The collection of key baseline information.

The medium-term strategic focus for the rehabilitation and restoration component of this KRA is i) Focussed rehabilitation and restoration programs of eroded and degraded sites in the thornveld slopes in the north-western sector of the reserve; and ii) Removal of old and unused infrastructure and buildings.

The medium-term strategic focus for the heritage management component of this KRA is i) The identification and maintenance of existing heritage sites to prevent further degradation; and ii) The provision of interpretation at key heritage sites.

The medium-term strategic focus for the compliance component of this KRA is i) The filling of staff vacancies; ii) The development of the staff skills base; iii) The integration of Tsolwana into local compliance and enforcement initiatives; and iv) The maintenance of the compliance and enforcement capacity.

The medium-term strategic focus for the managing impacts component of this KRA is i) The adoption of the EIA and HIA procedures for developments; and ii) The integration of environmentally friendly design and technologies into reserve infrastructure and equipment.

KRA 3: STAKEHOLDER INVOLVEMENT AND PARTNERSHIPS

This KRA relates directly to the Strategic Goal 2: *Linking People and Parks* of the ECPB's Strategic Plan. More specifically, it responds to strategic objective 1 *Transform the relationship between parks and neighbours from 'exclusion' to 'involvement' by 2008* and the following intervention: i) *Integrate (operational transformation strategies, objectives and measures) with ECPB strategic and operational plans and budgets.*

The medium-term strategic focus for the cooperative governance component of this KRA is: i) The establishment of a stakeholder liaison forum

The medium-term strategic focus for the communication component of this KRA is: i) The development and maintenance of, and involvement in, bilateral forums and other interest groups; and ii) The quality control of information on the reserve in corporate and regional tourism marketing media.

The medium-term strategic focus for the benefit sharing component of this KRA is: i) Identification of employment opportunities for adjacent local communities and other stakeholders; ii) Identification of opportunities for the entrepreneurial involvement of adjacent local communities and other stakeholders in the provision of recreational services; and iii) facilitating access to the reserve for special interest and youth development groups.

KRA 4: INFRASTRUCTURE AND EQUIPMENT

This KRA relates, in part, to the Strategic Goal 1: *Best Practice Biodiversity and Cultural Conservation* and Strategic Goal 9: *Excellence in Nature-Based Tourism Delivery* of the ECPB's Strategic Plan. More specifically, it responds to the strategic objectives: *Establish effective measures to conserve all elements of biodiversity in the Eastern Cape by 2010* and *Position ECPB Parks as the number one nature-based tourism destination in South Africa* respectively. This KRA operationalises the following corporate interventions: i) *Address infrastructure, (facility and service) standards to ensure delivery against expectations;* and ii) *Implement Special Projects (infrastructure).*

The medium-term strategic focus for the infrastructure component of this KRA is: i) The development of a detailed infrastructure development and maintenance plan, linked to a tourism development plan for the reserve; ii) The upgrade of the reserves tourist game drive roads; iii) The design, development and maintenance of a network of day and overnight walking and 4x4 trails; iv) The construction, upgrade and maintenance of the reserves water supply and waste treatment infrastructure; v) The upgrade and maintenance of day visitor and overnight visitor buildings, trail huts and infrastructure; and vi) The upgrade and maintenance of reserve staff houses, gates, operations infrastructure and administrative buildings

The medium-term strategic focus for the equipment component of this KRA is: i) The supply and maintenance of environmentally friendly water tanks, pumps and filtration systems; ii) the upgrade and installation of standardised signage; iii) The supply and maintenance of Eskom power, solar power and generator equipment; iv) The supply of fire-fighting equipment; and v) The acquisition, replacement and maintenance of standard reserve vehicles and equipment

KRA 5: VISITOR SERVICES

This KRA relates directly to the Strategic Goal 2: *Linking People and Parks* and Strategic Goal 9: *Excellence in Nature-Based Tourism Delivery* of the ECPB's Strategic Plan. More specifically, it responds to the strategic objectives: *Establish a culture in which ECPB staff and neighbours treat park visitors as valued guests* and *Position ECPB Parks as the number one nature-based tourism destination in South Africa* respectively. This KRA operationalises the following corporate interventions: i) *Establish the criteria and standards that would indicate that the guest feels valued*; ii) *Develop a process through which this culture can be strengthened within parks staff and neighbours*; iii) *Carry out a detailed market analysis*; and iv) *Formulate a comprehensive marketing plan*

The medium-term strategic focus for the tourism and recreation component of this KRA is: i) The implementation of minimum levels of service quality; ii) The marketing of the reserves tourism and recreational services; iii) The development of a range of recreational adventure activities; iv) The facilitation of access to the reserve for compatible leisure and commercial opportunities; and v) The maintenance of key information on visitor profiles and their needs.

The medium-term strategic focus for the education and awareness component of this KRA is: i) The development of a local educational and awareness strategy; and ii) The establishment and maintenance of reserve-based information, education and interpretive facilities and services

KRA 6: RESERVE ADMINISTRATION

This KRA relates generally to Strategic Goal 3: *Focused and Structural Organisational Development*, Strategic Goal 5: *Development of Policies, Procedures and Systems*, and Strategic Goal 8: *Financial Sustainability* of the ECPB's Strategic Plan. More specifically, it responds to the strategic objectives: *Ensure that ECPB has a multidisciplinary team by 2008* and *Ensure that ECPB has a coherent team and safe working environment (Goal 3)*; *Put in place approved policies, procedures and systems that are necessary for proper functioning of ECPB by 2006*; and *Identify relevant legislation and implement measures to ensure compliance (Goal 5)*; and *Secure other sources of funding for non-core operations by 2009 (Goal 8)*. This KRA operationalises the following corporate interventions: i) *Implement a training and development program where employees have the potential to meet ECPB's requirements*; ii) *Implement performance management systems to measure, review, reward and apply corrective measures*; iii) *Implement a health and safety program*; iv) *Develop and implement an industrial relations strategy that will lead to constructive relationships with labour*; v) *Develop and implement procurement policy guidelines that will fulfil the needs of the ECPB*; vi) *Develop, and obtain approval, for budgets to enable successful implementation of operational plans*; vii) *Put in place sound financial and performance management systems*; viii) *Demonstrate an ability to deliver against operational plans and financial budgets*; and ix) *Achieve the objective of securing funding from other sources for non-core conservation operations*.

The medium-term strategic focus for the administration and financing component of this KRA is: i) The improvement of the financial management and accountability of the reserve; and ii) The development of the income base from, and improvement of management efficiency in, the reserve.

The medium-term strategic focus for the human resource component of this KRA is: i) The development of the staff complement to ensure effective reserve management; ii) The training and capacity building of the staff complement; and iii) The development of internship opportunities.

KRA 7: KNOWLEDGE MANAGEMENT

This KRA relates generally to Strategic Goal 1: *Best Practice Biodiversity and Cultural Resources* and Strategic Goal 5: *Development of Policies, Procedures and Systems*. More specifically, it responds to the strategic objectives: *Establish effective measures to conserve all elements of biodiversity in the Eastern Cape by 2010* and *Put in place approved policies, procedures and systems that are necessary for the proper functioning of ECPB*. This KRA operationalises the following corporate interventions: *i) Monitor key biodiversity indicators; ii) Implement research program for key conservation management issues; and iii) Develop, implement and monitor an Information Technology strategy that will meet current and future needs of the ECPB*

The medium-term strategic focus for the baseline information component of this KRA is: i) The collection and collation of key reserve baseline inventory data; and ii) The maintenance of the State of Knowledge Report

The medium-term strategic focus for the research and monitoring component of this KRA is: i) The development of a consolidated reserve monitoring program; ii) The identification of research priorities to address management priorities; and iii) The development of collaborative relationships with research institutions.

The medium-term strategic focus for the data management component of this KRA is: i) The design and development of a consolidated reserve database

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
KRA 1: RESERVE PLANNING AND EXPANSION														
GOAL: To ensure that the planning and expansion of Tsolwana maintains and enhances the integrity of its ecological, cultural and scenic resources; enables its financial sustainability; and is integrated and coordinated with the development and planning of the surrounding areas.														
Objective 1. Consolidate, rationalise and expand Tsolwana Nature Reserve to more effectively manage the reserve and conserve its unique features														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Assess and secure the formal proclamation status, and boundaries, of the reserve	5000	5000	20000										Consultants appointed and desktop assessment completed	Final Report
b) Monitor the land claim process and engage as and when necessary to ensure that the primary land use remains biodiversity conservation													Inputs provided	Engagements in this process
c) Assess the conservation significance of adjacent undeveloped land, and identify opportunities and options for the expansion of the reserve into these areas (National and provincial protected areas expansion strategies to be taken into consideration)	2000	2000		2000	2000	2000							Areas identified for possible expansion	Areas identified for possible expansion

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Initiate discussions with the (communal) landowner/s of the farms Elandskraal and Keys Poort to identify and implement options that could enable: i) the formal incorporation (e.g. 'head lease') of Thibet Park and associated facilities and infrastructure into the proclaimed extent of the reserve; and ii) secure servitude (or other) access to the Swart Kei for water supply for reserve game animals														
Objective 2. Develop and formalise cooperative management agreements between Tsolwana and adjacent communal and private landowners														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Initiate discussions with the communal landowners to identify more effective, and mutually beneficial, ways of collaborating to both develop and better secure the long-term conservation of the Ntabethemba Mountain Area, and other adjacent areas of conservation value														
d) Enter into, and administer, formal contractual agreements with communal landowners that could enable the expansion of the formally proclaimed extent of the reserve and more equitable sharing of benefits	2000	1200	2000	2000	2000	2000							Consulting with neighbours	Definite development options

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
e) Initiate discussions with adjacent private landowners to identify options and mechanisms for cooperation and collaboration in meeting the reserves consolidation and expansion targets	2000	0	2000	2000	2000	2000							N/A	N/A
Objective 3. Develop key subsidiary plans to provide program-specific information on the broad objectives and activities identified in the SMP														
a) Prepare a detailed tourism development plan for Tsolwana			50000	50000	50000	50000								
b) Prepare an infrastructure development and maintenance program (linked to the tourism development plan) for Tsolwana			50000	50000	50000	50000								
c) Prepare a wildlife			12000 0											

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
management plan for Tsolwana														
d) Update, and formally adopt, the current fire management plan as a subsidiary plan for Tsolwana	20000	0	20000	20000	20000	20000							N/A	N/A
e) Develop a rehabilitation and restoration program for the highly eroded and degraded areas of the reserve, notably on the north-western thornveld slopes			10000 0	##### #	##### #	##### #			2800000 0					
Objective 4. Maintain institutional mechanisms for the ongoing review and update of the integrated management plan														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Maintain a small Reserve Planning Team (RPT) (comprising at least the Regional Manager, Reserve Manager, Ecologist and a representative from each of adjacent communal and private landowners) to strategically guide the implementation of review of the SMP	5000	0	5000	5000	5000	5000							N/A	N/A
b) Collect, maintain and collate the information required to enable reporting on the performance indicators, and progress toward meeting the targets in the Strategic Management Plan	20000	0	30000	30000	40000	40000							N/A	N/A
c) Undertake an annual audit, and update, of the Strategic Management Plan														
d) Undertake a quarterly audit, and annual update, of the Annual														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
Operational Plan														
e) Provide performance data, in the required format, to the ECPB for integration into the corporate annual reports														
Objective 5. Integrate the reserve planning into the municipal IDP planning processes														
a) Establish a functional working relationship with the Tsolwana Local Municipality and integrate the reserve projects and activities into the annual IDP processes	10000	0	10000	10000	10000	10000							N/A	N/A
KRA 2: BIODIVERSITY AND HERITAGE RESOURCES														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
GOAL: To promote the long-term conservation, rehabilitation and restoration of the biodiversity, scenic, and heritage features of Tsolwana, and to minimize operational impacts on the environment														
Objective 1. Re-establish, manage and maintain populations of locally indigenous fauna in Tsolwana														
a) Under direction of the Wildlife Management Plan remove, where practicable, all the extra-limital species from the reserve	10000	20000	15000 0										Culling of Impala and fallow deer	Total figure of animals culled
b) Under direction of the Wildlife Management Plan, phase out the commercial hunting programs in the reserve to comply with legal requirements in terms of														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
the NEM:PAA														
c) Under direction of the Wildlife Management Plan stop the supplemental feeding of the white rhino and facilitate their translocation off the reserve			30000 0											
d) Liaise with the communal landowners of Ntabethemba Mountain Area to explore options and incentives for the removal of Hartmann's Zebra from the area.														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
e) Under direction of the Wildlife Management Plan, review the efficacy of any proposed introductions of large and medium-sized herbivores in terms of their impact on the targeted tourism and recreational services offered by the reserve (as reflected in the Tourism Development Plan)														
f) Review the accuracy and efficacy of the current game census techniques, and adapt the program accordingly				##### #										
g) Maintain an effective 3-yearly game census				##### #										
h) Based on the outcomes of the game census, and the population profile requirements determined in the Wildlife Management	50000	30000	30000 0	50000	##### #	##### #							Off takes list to be compiled	Sufficient Off Take plan

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
Plan for Tsolwana, maintain a restocking and/or culling/capture operation for medium-sized and large game														
i) If indicated by the Wildlife Management Plan, restore the functioning of, and maintain, the reserves windmills and watering points	20000	20000	20000	20000	20000	20000							Repair and maintain windmills	All windmills functional
j) Monitor the impacts of the stocking rates/species identified in the Wildlife Management Plan on the vegetation communities and indicator plant species and adapt these stocking rates accordingly														
k) Maintain the perimeter fencing to meet the requirements for a Certificate of			10000 0			##### #	250000 0							

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
Adequate Enclosure (CAE).														
l) Communicate effectively on an ongoing basis with communal and private landowners about incursions of dogs into the reserve, with an understanding that marauding dogs are to be shot on sight														
m) Install cattle grids at all gate/road entry points into the reserve to prevent cattle entering reserve														
Objective 2. Remove or control the spread of invasive species in Tsolwana, and sustain ongoing maintenance programs	2000	2000												

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Evaluate the cost-effectiveness of current and potential mechanisms to control the spread of 'invasive' indigenous flora, notably Euryops spp. and Acacia karroo.			10000 0	##### #	##### #	##### #								
b) Implement the most cost-effective measures (e.g. mechanical clearing, simulated natural burning regime, simulated natural grazing regime, chemical control, biological control, etc.) to control the unnatural spread of 'invasive' indigenous flora	20000	5000		40000									Develop a fire management plan	Approved fire management plan
c) Remove all prickly pear, poplar and agave infestations from the reserve	3000	3000	60000										Areas cleared	Number of areas cleared

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Phased removal of pines, eucalypts and other ornamental trees from the reserve and homesteads where these do not fulfil a recreational role and/or have heritage significance	1000	1000											Areas cleared	Trees left
e) Assess the status and impacts of alien fishes in the Swart Kei river abutting the reserve														
f) Initiate research programs on the current, and future potential, threat of other invasive alien fauna and flora														
Objective 3. Develop and implement a structured fire management program for Tsolwana														
a) Under direction of the Fire Management Plan, establish and maintain perimeter fire breaks (natural or artificial) to meet the minimum	20000	20000	20000	20000	20000	20000							Fire breaks prepared	Compliance with fire management plan

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
requirements of the VFFA														
b) Under direction of the Fire Management Plan, develop the minimum staff capacity, resources and equipment to adequately respond to veld fires, fires, infrastructural fires and control burn requirements	50000	0	10000	10000	10000	50000							N/A	N/A
c) Initiate discussions with Working on Fire Program and the Local and District Municipality to seek support in the development of staff fire-fighting capacity and sharing of regional fire-fighting resources and equipment	10000	10000											Attend local meetings and invite to Reserve	Members having visited Reserve and RM informed

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Actively participate in the establishment of a regional Fire Protection Association	5000	5000	5000	5000	5000	5000							Attend local meetings and invite to Reserve	Members having visited Reserve and RM informed
e) Institute the phased implementation of fire management interventions under the direction of the Fire Management Plan,														
Objective 4. Develop and maintain targeted collection of baseline data and focussed monitoring of components of Tsolwana's biodiversity														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Maintain information on the ongoing monitoring of the 68 vegetation survey sites in the reserve, and expand these as required, to provide a decision-support tool														
b) Update baseline data on the biodiversity of the reserve, with a focus on collecting information on the invertebrate diversity, , amphibians, and plant species.														
Objective 5. Rehabilitate and restore the degraded and eroded areas of Tsolwana														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Under direction of the Rehabilitation and Restoration Program, stabilise eroded areas with gabions or other environmentally friendly techniques	50000	28000	10000 0	##### #	##### #	##### #							Build gabions and chop plant materials	New gabions and chopped plant materials on bare patches
b) Under direction of the Rehabilitation and Restoration Program, actively reseed stabilised eroded and degraded areas with short-lived non-invasive species and locally indigenous ground cover species (note: stop the use of Kikuyu grass)			10000 0			##### #								
c) Actively promote research and monitoring programs to assess the cost-effectiveness of the rehabilitation and restoration techniques applied														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Remove/demolish all unused buildings and foundations with no heritage significance, old windmills, all dumped material, all old dams, all old fencing, and all old unused equipment from the reserve			10000 0											
Objective 5. Effectively manage the tangible and intangible heritage resources of Tsolwana														
a) Identify, describe and map all the heritage sites and features (including the San rock paintings and graves) in the reserve and assign significance ratings to these, in collaboration with SAHRA (Eastern Cape)	5000	5000											Two grave sites and rock art	Places well maintained and marked
b) In liaison with SAHRA, seal the reserves San rock paintings and fence the grave sites to prevent further degeneration	10000	5000	20000										To Erect new fences around sites	New fences erected

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Provide simple interpretive facilities at the reserves heritage sites (San rock paintings and grave sites) to explain the significance and value of these features			10000											
d) Initiate a communication program to sensitise staff to the importance of the reserves heritage features and the legal requirements to protect these in terms of the National Heritage Resources Management Act														
Objective 6. Maintain an effective compliance and enforcement capacity to mitigate the impacts of users, visitors and illegal activities in the reserve														
a) Ensure the filling of vacant field ranger posts in the approved														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
organogram for Tsolwana														
b) Ensure the provision of adequate enforcement and compliance competency training for the Tsolwana staff	10000	10000	15000 0		##### #								identify certain needs	Attendance of staff to training
c) Ensure the effective deployment, and equipping of, the enforcement and compliance staff complement	10000 0	0	70000		50000								N/A	N/A
d) Maintain regular reserve and boundary patrols	50000	50000	60000	70000	80000	90000			700000				Daily patrols for law enforcement and maintenance	Boundary fence in working condition and low poaching incidents
e) Direct field staff compliance and enforcement activities towards poaching control, mitigation of visitor impacts and	20000	30000	30000	30000	30000	30000							Inform FR and purchase new equipment	New equipment purchased

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
ensuring security of visitors														
f) Establish and maintain collaborative working relationships with adjacent communal and private landowners, local SAPS offices, DEDEA environmental crime services and local magistrates														
g) Maintain and collate information on all incidents to enable effective deployment of enforcement and compliance resources and capacity	20000	15000											Compile monthly reports and reporting incidents	Monthly reports submitted and reporting
Objective 7. Manage the impacts of reserve management and promote the use of sustainable technologies														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) Undertake an audit of the significant environmental impacts in Tsolwana that are regulated by the legislative framework														
b) Implement corporate procedures to reduce the environmental impacts and ensure regulatory compliance														
c) Precede all listed developments and activities (in terms of the NEM:Biodiversity Act and/or Environmental Conservation Act and/or National Heritage Resources Management Act) in the reserve with the requisite EIA and HIA procedures and permits														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Introduce sustainable technology for water saving (e.g. dual flush toilets, waterless urinals, water saving shower heads, removal of baths, bio-technology for waste treatment, etc) into all new and existing reserve facilities and services			35000	20000	20000				400000					
e) Test all the current water pipes for leaks and repair, maintain and/or replace as and where required														
f) Initiate a staff and visitor awareness program, supplemented by simple interpretive signage, to encourage more environmentally friendly resource use														
g) With the installation of Eskom power, remove all wood burning stoves in lodges and replace with electric stoves				30000										

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
h) Identify alternative sources of natural products currently collected from the reserve (e.g. stones and wood) for operational, recreational and visitor activities														
KRA 3: STAKEHOLDER INVOLVEMENT AND PARTNERSHIPS														
GOAL: To establish and nurture co-operative, collaborative and mutually beneficial relationships with stakeholders to ensure the long-term sustainability of Tsolwana.														
Objective 1. Establish and maintain a cooperative governance structure to enable stakeholder involvement														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
in reserve planning, development and operations														
a) Establish a 'community forum' as an institutional mechanism for the cooperative governance of Tsolwana	2000	1000	5000	5000	5000	5000							Invite people effected for meeting	Started process with meeting
b) Identify the stakeholders groups to be represented on this forum and recruit constituency representation														
c) Establish formal terms of reference (TOR), and clarify institutional functioning, for the community forum	5000	1500	5000	7000	7000	7000								
d) Provide logistical and resource support to the establishment and functioning of the community forum														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
e) Establish bilateral working groups, as required, within the operating framework of the community forum to deal with operational issues of common concern (see objective 2a) and 2b))														
Objective 2. Develop and maintain effective mechanisms for on-going communication with local stakeholders														
a) Establish, and maintain a working forum with the communal landowners of Ntabethemba Mountain Area to discuss issues of mutual concern (extra-limital species, poaching, maintenance of fences, , enforcement, etc.)														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Establish and maintain, or participate in, formal and informal bilateral discussion forums, specifically with adjacent private landowners, Tsolwana Municipality, Community Policing Forum, Local tourism bodies (Tarkastad and Craddock), DEDEA and SAPS, and generally with other relevant private and public bodies, to address issues of mutual concern	30000	26000											Attend all meetings which minvolve Reserve	RM to attend meetings and report back
c) Review all marketing materials (website, brochures, pamphlets, etc.) relating to the reserve and its services and facilities ,and ensure that the information presented is accurate and up to date														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
Objective 3. Facilitate controlled access to the reserve for special use groups and local communities														
a) Facilitate, on request, controlled free or subsidised access to the reserve for approved youth and educational group activities														
b) Facilitate controlled access for external institutions undertaking relevant research and monitoring programs within Tsolwana														
c) Facilitate controlled access to the reserve on special open days for local, and surrounding, communities														
Objective 4. Identify, and enable access to employment, empowerment and capacity building opportunities for														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
surrounding local communities														
a) Define the target communities living proximate to Tsolwana for beneficiation from focussed employment, empowerment and capacity building initiatives	2000	5000	2000	2000	2000	2000							Involve communities with projects and casual labour	Casuals appointed and projects shared
b) Identify and develop opportunities for these targeted communities to be trained and directly employed in appropriate conservation and tourism related work, including fencing maintenance, capital development projects, fire management, rehabilitation and restoration programs, security, road maintenance, solid waste	5000	5000	5000	5000	5000	5000							Involve communities with projects and casual labour	Casuals appointed and projects shared

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
management, cleaning services and provision of recreational/tourism services														
c) Identify, and make application, for funding for relevant labour-intensive projects identified in this SMP from EPWP, and any other complementary poverty alleviation projects														
d) Identify, and if feasible develop, opportunities for the establishment of a dedicated site for the sale of curios and crafts by local communities														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
e) Identify, and develop, opportunities for involvement of international volunteers and conservation and hospitality interns in the planning, development and management of the reserve														
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 Tsolwana.								##### #						

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
Objective 1. Develop, and implement, a detailed infrastructure development and maintenance plan														
a) Develop a detailed medium to long-term infrastructure development and maintenance program for the reserve that specifically responds to the opportunities presented in the Tourism Development Plan (see KRA1, Objective 3a)) for the reserve			20000											
b) Integrate the outcomes of the infrastructure development and maintenance plan (and Tourism Development Plan) into an updated CDF														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Iteratively, and opportunistically implement the infrastructure development and maintenance program to align with the infrastructural priorities already identified in this SMP	100000	50000											Upgrade and maintain Lodges	Infrastructure in working and acceptable condition
Objective 2. Develop and maintain the reserves road, track and footpath network														
a) Under the direction of the Infrastructure Development and Maintenance Program, upgrade and resurface all category B1 and B2 roads in the reserve (see road classification scheme in Section 4)			130000	#####					1000000					
b) Investigate the feasibility of the converting the current hunting roads into a formal 4x4 trail														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Install cattle grids at all gate/road entry points into the reserve to prevent cattle entering reserve														
d) Under the direction of the Infrastructure Development and Maintenance Program, design, formalise, construct and upgrade a comprehensive network of day and overnight (2-3 day) trails in the reserve				50000										
e) Re-route the walking trail between Thibet Park and Otterford Lodge														
Objective 3. Construct, maintain and upgrade the reserves bulk services infrastructure														
a) Determine minimum standards for the supply and maintenance of reserve bulk infrastructure	5000	4000											Regular check ups and inspections	Inspections logged and agreed on

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Adequately maintain all the reserve bulk infrastructure to meet these minimum standards and any other legal requirements	40000	35000	10000 0		##### #		800000						Upgrading infrastructure	Infrastructure well maintained in working condition
c) Maintain a reliable water supply (installation or upgrade of water pumps and tanks) at the Fundani and Phumlani trail camps to enable the formal development of these as overnight facilities for the 2-3 day hiking trails	10000 0	30000											Replace old lister engine with solar pump	New pump installed
d) Upgrade the water pump at Thibet Park to meet the increased water demand			40000											
e) Establish a borehole, and associated pump and holding tank, at the Tsitsikamma Field Ranger station	48000	0											N/A	N/A

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
f) Under the direction of the Infrastructure Development and Maintenance Program, increase the size of the water tanks at the reserves three lodges, with a priority focus on Indwe Lodge									124000					
g) Connect Tsitsikamma and Donnybrook field ranger stations to the Eskom grid network									4000000					
h) Under the direction of the Infrastructure Development and Maintenance Program, upgrade and maintain the existing 'french drain' network			40000											
i) Relocate the French drain at Otterford Lodge away from the Swart Kei river				40000										

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
j) Develop and implement an off-reserve solid waste disposal system, including the introduction of an on-site skip and regular transport of waste to an approved, registered dumpsite			12000 0	10000	10000	10000								
Objective 4. Construct, upgrade and maintain day visitor and overnight visitor buildings and infrastructure														
a) Determine minimum standards for the provision of day visitor and overnight infrastructure														
b) Under the direction of the Infrastructure Development and Maintenance Program, upgrade and furnish the existing lodges and trail camps to meet these minimum standards	20000	21000							300000				Replace furniture where needed	New furniture purchased

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Adequately maintain all the day visitor and overnight visitor buildings and other infrastructure to meet the minimum standards and any other legal requirements	40000	45000	40000	50000	50000	60000			100000				maintain all the day visitor and overnight visitor buildings	Buildings maintained
d) Under the direction of the Tourism Development Plan and Infrastructure Development and Maintenance Program, undertake feasibility studies, plans and cost estimates for the establishment of a campsite facility in the reserve			10000	10000										
e) Under the direction of the Tourism Development Plan and Infrastructure Development and Maintenance Program, assess the feasibility of renovating and equipping														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
the old farm homestead at Thorny Camp for budget, self-catering accommodation														
f) Standardise, install and maintain directional and informational signage within, and en route to, the reserve	24000	21863	20000										Place order for new signage from supplier	New signage received on Reserve
Objective 5. Construct, upgrade and maintain reserve staff houses, gates, operations infrastructure and administrative buildings														
a) Determine minimum standards for the quality of reserve housing, gates, operations infrastructure and administrative buildings														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Under the direction of the Infrastructure Development and Maintenance Program, upgrade the existing reserve housing, gates, operations infrastructure and administrative buildings to meet these minimum standards	45000	45000							1000000				Maintenance of office complex and storerooms	Office complex and storerooms maintained
c) Adequately maintain all the reserve housing, gates, operations infrastructure and administrative buildings to meet these minimum standards and any other legal requirements	50000	30000	60000	70000	80000	90000	400000						Maintenance of office complex and storerooms	
d) Under the direction of the Tourism Development Plan and Infrastructure Development and Maintenance Program, upgrade the gateway complex to the reserve to better create a sense of arrival									250000					

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
e) Under the direction of the Infrastructure Development and Maintenance Program, construct and equip an ablution facility at the staff hostel									250000					
f) Under the direction of the Infrastructure Development and Maintenance Program, upgrade the ranger base and housing at Donnybrook and the staff quarters at Indwe house	24000 0	0											N/A	N/A
g) Investigate, and implement, the medium-term phasing out of non-essential staff housing and the incentivization of staff to own their own homes outside the reserves														
Objective 6. Acquire and maintain operational equipment and vehicles to enable implementation of the														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
SMP														
a) Upgrade and maintain all reserve vehicles and equipment according to the manufacturers specifications and maintenance cycles	12000 0	##### #	13000 0	##### #	##### #	##### #							Maintain vehicles and equipment	Vehicles and equipment in working condition.
b) Purchase two motorcycles for patrolling purposes							60000							
c) Upgrade, or purchase new, furnishings in the existing lodges and trail camps as required										25000 0				
d) Install an electric water pump at Thibet park			50000											
e) Purchase and install fire safety equipment in all the overnight visitor facilities	20000	0	32000										N/A	N/A

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
f) Purchase and upgrade all computer equipment and peripherals as required	20000	20000	28000			40000		15000					Purchase new equipment for boardroom	New projector purchased
g) Assess the needs for, and acquire a minimum level of, fire fighting equipment, including safety equipment for fire fighting staff, 'bakkie-sakkie', beaters, hoses, drip torches, submersible pump, etc	50000	50000				80000							Purchase new equipment and safety clothes	New equipment and safety clothes purchased.
KRA 5: VISITOR SERVICES														
GOAL: To effectively market, provide, and maintain a unique experience and good service to all users of, and visitors to, Tsolwana														
Objective 1. Develop and market a range of tourism and recreational services, products and														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
events to reserve visitors														
a) Develop minimum standards for the provision of reserve visitor services														
b) Upgrade, and maintain, all existing reserve visitor services to meet these minimum standards	60000	60000	10000 0			##### #								
c) Assess the feasibility of the development of new, or expansion of existing, adventure and recreational activities such as: day and evening game drive services for reserve visitors; establishment of mountain bike trails, including the rental of mountain bikes to visitors; establishment of day and overnight 4x4														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
trails; establishment of hot air balloon services; and development of horse trails.														
d) Where feasible, develop these opportunities directly or identify opportunities for external service providers to provide these services on a concessionary basis														
e) Ensure that the game drives, adventure activities and overnight and 4x4 trails available in the reserve are effectively marketed to visitors	10000	7500											Market activities in local area	Reserve Marketed

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
f) Support, facilitate or initiate, where viable, special functions/events that are compatible with the Conservation Development Framework (CDF) and the corporate policy, including tri/biathlons, running and mountain bike race events														
g) Optimise other opportunities for compatible, non-destructive use of the reserve such as the facilitation of the use of the reserve for commercial filming, print advertising and wedding venue														
h) Assess the feasibility of outsourcing the management and marketing of the conference facilities and services, develop special conference packages and														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
actively market the reserve as a conference destination														
Objective 2. Maintain information on the profile, and needs, of the reserve visitors														
a) Maintain daily profiles of the reserve visitors and users (e.g. numbers/group, age category, gender, time of visit, length of stay, nationality, etc.) in a standardised corporate format	5000	5000	10000			20000							Ensure details taken and visitor books signed	Cheked that visitor details and books signed.
b) Conduct extensive 2-yearly opinion surveys to assess the level of dissatisfaction and needs of the visitors/users			10000			20000								

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Use the visitor profiles and surveys as a decision-support tool to guide and direct the development and updating of the tourism development plan.														
Objective 3. Release commercial opportunities for the development and provision of tourist services														
a) Determine the optimal management/institutional arrangements (i.e. most cost-effective service delivery) for the provision of existing and proposed tourist services and facilities														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Outsource the provision of tourism and recreational services facilities and services, where cost effective, including: Lodge management; trail management; hot air ballooning; Mountain bike rentals; guided game drives; guided horse trails; conferencing services														
c) Manage outsourcing agreements to ensure that the income streams are optimised and the contracted environmental and service standards are maintained														
d) Actively support entrepreneurial opportunities for target communities to participate in the provision and management of tourist														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
services and facilities														
Objective 4. Develop and implement a focused and effective information, education and awareness strategy														
a) Develop a simple and functional education and awareness strategy for Tsolwana			25000											
b) Develop basic capacity and resources to implement a reserve-based educational program for local schools and communities			10000											
c) Establish links to environmental education networks to facilitate access to the reserve for external educational programs														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
d) Ensure that the information about the reserve on ECPB corporate and regional tourism bodies marketing media (website, brochures, pamphlets, etc.) remains factually correct and up to date.														
e) Maintain and update a reserve map and information sheets for distribution to reserve visitors	5000	0	2000	2000	2000	2000							N/A	N/A
f) Identify, and develop, opportunities to integrate interpretive displays and materials into existing and new visitor infrastructure, facilities and services														
KRA 6: RESERVE ADMINISTRATION														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
GOAL: To develop the administrative capacity, human resources, and financial resources to support the implementation of Tsolwana's strategic management plan and to meet the required legal responsibilities.														
Objective 1. Improve the financial management and accountability of the reserve														
a) Develop an annual operational and capital budget for Tsolwana, directly linked to the Annual Operational Plan, for corporate approval	5000	5000	5000	5000	5000	5000							Plan and discuss budget planning with staff	Successful submission of annual budget requirements.

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Implement the corporate financial management procedures and provide ongoing inputs to streamlining these procedures	20000	20000	30000	35000	40000	45000							Adequately control and monitor financial management on Reserve	Accurate expenditure of budget and financial procedures
c) Implement the corporate procurement procedures, and provide ongoing inputs to streamlining these procedures	20000	20000	20000	20000	20000	20000							Adequately control and monitor financial management on Reserve	Accurate expenditure of budget and financial procedures
d) Provide relevant consolidated financial information to field management staff on conformance with approved budgets	16000	16000	20000	20000	20000	20000							Adequately control and monitor financial management on Reserve	Accurate expenditure of budget and financial procedures
e) Identify and implement appropriate opportunities for outsourcing reserve														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
functions where this is cost-effective														
f) Integrate the HR budget into the reserve operational budget														
g) Maintain an asset register for Tsolwana	10000	10000		10000		10000							Compile new asset register for Reserve	New asset register compiled and submitted to H/O
Objective 2. Develop a diverse and sustainable income base for the reserve														
a) Identify, and implement mechanisms to improve efficiency and reduce unnecessary expenditure														
b) Optimise the income streams from reserve-based developments, facilities and services														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
c) Identify, and source, additional funding for capital investment projects, special developmental projects or community projects (e.g. donor agencies, sponsorships, private donations, levies, public works programs)														
d) Maintain and nurture relationships with funders and provide audited financial and performance reports in the required format														
Objective 3. Maintain a properly trained and equipped staff complement in the reserve to ensure effective implementation of the SMP														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
a) With the establishment of new visitor infrastructure, facilities and services, review the approved staffing complement for the reserve														
b) Review, on an ongoing basis, the job descriptions and grading of posts														
c) Implement the corporate performance appraisal system														
d) Fill key vacant posts in the approved staff establishment, specifically appointment of a qualified conservator, 7 field rangers, 1 hospitality supervisor, 1 hospitality staff and 1 general handyman	10000 0	0	20000 0										N/A	N/A
e) Direct employment of temporary labour at targeted local communities	50000	0	15000 0	##### #	##### #	##### #							N/A	N/A

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
f) Identify employees within the reserve with potential for fast-tracking and participatively develop career growth paths for them														
g) Identify training needs for reserve staff with a priority focus on plumbing and electrical skills development, machine operator training, equipment maintenance, first aid, field ranger training, hospitality training and IT skills														
h) Integrate the reserve training needs analysis into the corporate training program	20000	20000	10000 0	##### #	##### #	##### #							Identify certain training requirements	Staff trained
i) Implement the corporate occupational health and safety program to conform with legal requirements			20000	20000	20000	20000								

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
j) Ensure that all staff are adequately equipped with the necessary uniforms and protective clothing	90000	30000	10000 0	##### #	##### #	##### #							Order new uniform	Issue staff with new uniform
k) Ensure that the storage and disposal of all poison, herbicides, gas, fuel and other hazardous substances meet legal requirements									20000					
a) Provide 1 year internship opportunities for conservation and hospitality graduates	30000	0	30000	30000	30000	30000							N/A	N/A
b) Facilitate the involvement of international volunteers, through existing initiatives, in experiential programs														
KRA 7: KNOWLEDGE MANAGEMENT														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
GOAL: To ensure that relevant scientific research and monitoring guides the improving management of Tsolwana, and results in information that is readily accessible to managers and relevant stakeholders														
Maintain baseline inventory data on biodiversity, heritage resources, contextual social issues	10000 0	25000	20000	20000	20000	20000								
a) Collate key baseline data for the reserve, including: proclaimed area; land under management agreement; heritage resources; plant species and communities; faunal species; biological processes; invasive species; hydrology; reserve staff complement; reserve														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
roads and tracks; municipal IDP's; research and monitoring data; visitor profiles; and reserve infrastructure, facilities and services														
b) Maintain key baseline data for the reserve, including: visitor profiles and usage; reserve budgets; reserve assets; weather conditions; socio-economic conditions; enforcement incidents; and faunal numbers and distribution														
c) Update the Reserve State of Knowledge report every 2 years			15000	15000	15000									
. Develop and maintain targeted research and monitoring programs that support the	50000	0	20000	50000	20000	50000							N/A	N/A

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
implementation of the SMP														
a) Develop, and implement, a consolidated research and monitoring program for Tsolwana														
b) Actively facilitate the involvement of research institutions in the implementation of the research and monitoring program for Tsolwana														
c) Initially direct research effort toward assessing the fire biology of the reserve, reviewing the effectiveness of restoration and rehabilitation programs, assessing mechanisms to control the encroachment of 'invasive' indigenous species, identifying indicators of ecosystem health and														

Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
understanding the hydro-biology of the Swart Kei														
d) Maintain, and strengthen, existing monitoring programs (aerial game census, fixed point vegetation monitoring)	10000	10000	15000		15000								Research done on fixed point photography	Started with fixed point photography
Ensure that baseline inventory data are collated and managed														
a) Establish and maintain a consolidated database of reserve information to facilitate strategic and operational decision-making	2000	2000		2000									Administration up to date in Office	Streamline management of Reserve

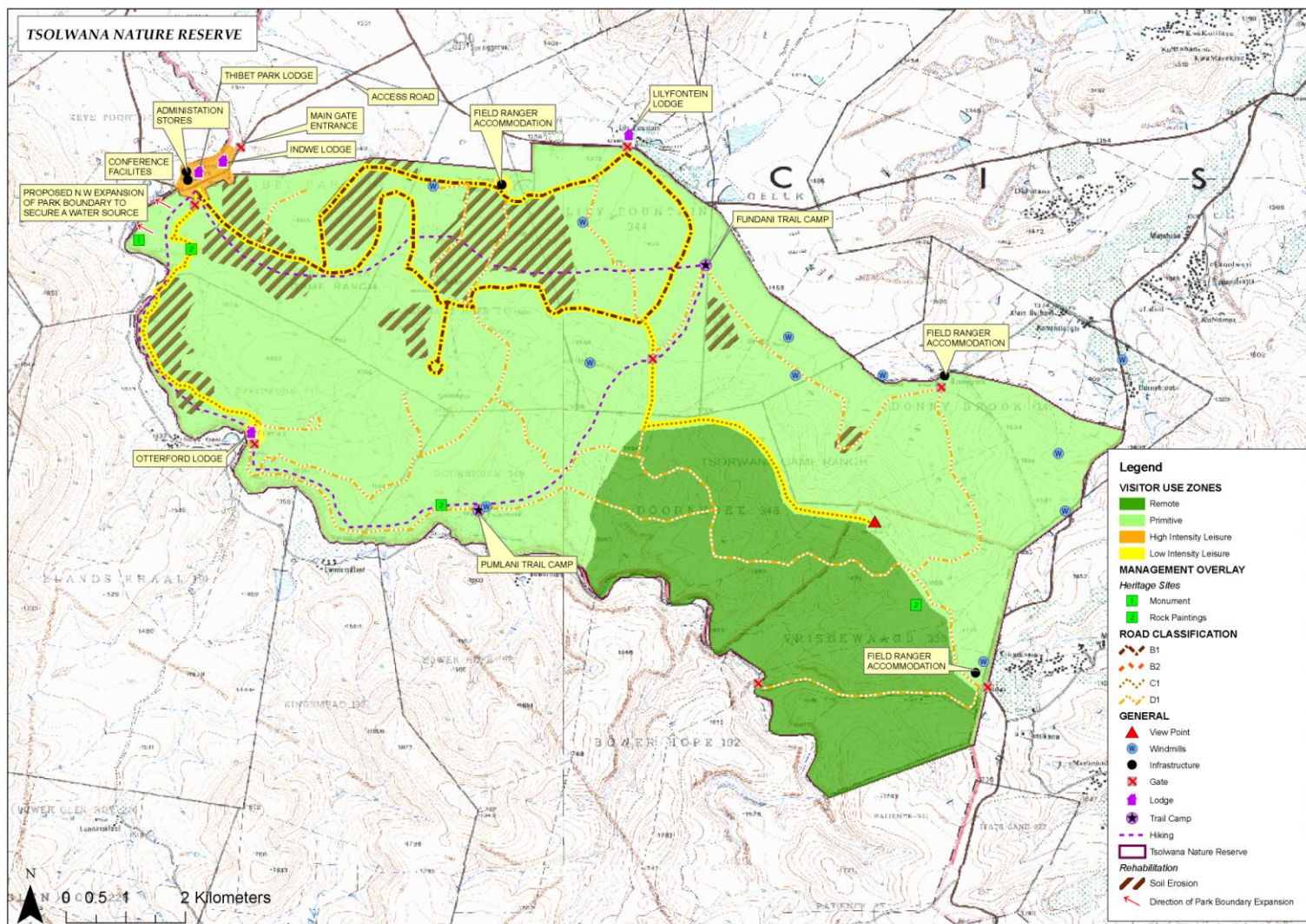
Tsolwana Strategic Management Plan	OPERATIONAL BUDGET						CAPITAL BUDGET						Performance Measure	Performance Indicator
	Require	Provided	Require	Require	Require	Require	Require	Provided	Require	Require	Require	Require		
	2009	2009	2010	2011	2012	2013	2009	2009	2010	2011	2012	2013	2009	2009
b) Ensure ongoing technical support and staff capacity to optimise the value, and ease of use, of the database	2000	2000		2000										
c) Integrate information maintained in the database into the annual review of the SMP and AOP	2000	2000												

Section 4. Conservation Development Framework

Based on available information on the biophysical, heritage, socio-economic and land use context of Tsolwana, and in consultation with the Reserve Planning Team, a Conservation Development Framework (CDF) for the projected medium-term extent of the Reserve has been developed as an integral part of this Strategic Management Plan. This CDF provides a broad overarching medium-term spatial planning framework for Tsolwana. 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 and management guidelines for different use zones. Table 1 also provides a schedule of road classifications proposed for the Reserve.

It must be noted that the visitor use zones, infrastructure, services and facilities identified in the CDF will undergo detailed feasibility studies, site planning and the requisite EIA and HIA prior to any development implementation.



Map 2: Conservation Development Framework for the Tsolwana Nature Reserve

Table 1: Guide to the visitor use zones (1), management overlays (2) and road classifications (3) for the Tsolwana Reserve

1. VISITOR USE ZONES		
	CHARACTERISTICS	MANAGEMENT GUIDELINES
Remote	Provides a "Wilderness" experience, but does not comply with the criteria for zonation as 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 mechanised access
		"Leave no trace" camping
		No new accommodation (eg 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 or non-defined hiking routes, research, bird watching. "Pack it in and pack it out" principle. Several groups may be in area at the same time.	
	SUSTAINABLE RESOURCE USE: Under controlled conditions	
	FACILITIES: No facilities. Facilities serving this zone are placed in adjoining zones and in particular the Primitive zone. No audible equipment or communications structures.	
	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 provided in Primitive zone.	
ROADS: No roads, but C1, D1 or E can be used for management access under controlled levels of use.		
AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: None		
Primitive	CHARACTERISTICS	MANAGEMENT GUIDELINES
	Provides basic self catering facilities and access to Remote Zone.	Roads or other infrastructure limited to minimum required to serve Remote zones for both recreation and management
	Access is limited to users of the facilities. Limited number of users	Minimum contact between users

Views of human activities and development outside of the reserve may be visible from this zone.	SUSTAINABLE RESOURCE USE: Under controlled conditions
	ACTIVITIES: Guided/unguided hiking/walking tours, game drives. Vehicular access routes to reserve infrastructure and facilities and facilities serving the remote zones.
	INTERACTION WITH OTHER USERS: Limited - access control focused on maintaining a "natural" experience for visitors.
	FACILITIES: Small permanent "touch the earth lightly" camps and hikers huts.
	ADDITIONAL FACILITIES: None
	SOPHISTICATION OF FACILITIES: Limited<15 beds. Basic facilities using gas/solar/fire for heating and cooking.
	ACCESS: Limited and controlled mechanised access on designated routes.
	ROADS: A1, B1, B2 or C1.
AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: No cell phone or radio coverage/usage. Emergency communications provided.	

	CHARACTERISTICS	MANAGEMENT GUIDELINES
Low Intensity leisure	Limited sensitive basic infrastructure for accessibility and enjoyment of the area.	Only limited, sympathetic development linked to tourism and management 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 motorised access on designated game routes.	For concession areas with limited access.
	ACTIVITIES: Tourist accommodation, picnicking and walking, boating (motorised – dead slow, non motorised), no fishing.	
	SUSTAINABLE RESOURCE USE: Under controlled conditions.	
	INTERACTION WITH OTHER USERS: Limited to Moderate	
	FACILITIES: Ablution facilities and small self-catering or lodge accommodation only. No day visitor sites.	
	ADDITIONAL FACILITIES: Facilities linked to the operation of the low intensity leisure activities.	
SOPHISTICATION OF FACILITIES: Low to medium density 8 - 10 beds.		
ACCESS: Limited and controlled mechanised access on designated routes.		
ROADS: B1 or C1.		

AUDIBLE EQUIPMENT AND COMMUNICATION STRUCTURES: Cell phone coverage in vicinity of camps. Code of use for cell phones and radios required to retain relative level of solitude.

	CHARACTERISTICS	MANAGEMENT GUIDELINES
High Intensity Leisure	High density tourist development nodes with modern amenities	Should reflect ethos and character of reserve.
	Accessible by motorised 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 reserve. 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	
	INTERACTION WITH OTHER USERS: Moderate to High	
	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. Cell phone coverage in camps.	
	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 motorised including busses 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: Cell phone coverage in vicinity of camps. Code of use for cell phones and radios required to retain relative level of solitude.		

2. MANAGEMENT OVERLAY

	CHARACTERISTICS	MANAGEMENT GUIDELINES
Heritage	Area of at least national significance.	No destructive scientific investigation without national permit. (Eg Excavations).
	Areas that will be managed for the preservation, protection and interpretation of cultural resources.	Moratorium on destructive research preferred.

Rehabilitation	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, impact control.
	Features that can be used for education purposes (geo sites).	Secure site against vandalism, treasure hunting or disrespectful behaviour (sacred sites).
	ACTIVITIES: Non destructive scientific investigation and educational / interpretive visits, geo sites	
	SUSTAINABLE RESOURCE USE: Not compatible	
	FACILITIES: No infrastructural development, except for providing access	
	ACCESS: Control numbers of visitors. Guided excursions only.	
	ROADS: A1, B1, C1	

	CHARACTERISTICS	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, but access for awareness and interpretation can be considered.	
	ROADS: A1, B1, C1	

3. ROAD CLASSIFICATION SCHEME

Road category	Sub category	Road Type	Use	Design standards	Service level	Comments
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.

Section 5. Institutional Framework

This section provides a broad overview of the responsibilities of key management staff for the implementation, monitoring and review of the Strategic Management Plan. It further describes the composition, terms of reference and functioning of the oversight and co-management structures formed to guide the development, monitoring and review of this 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.

4.1 Responsibilities of key management staff

The following key management staff are responsible for the SMP and Annual Operational Plan (AOP) as follows:

Position	Key responsibilities
Regional Manager (Central Region)	<p>The Regional Manager shall have overall responsibility for:</p> <ul style="list-style-type: none"> • Ensuring the alignment of the SMP with ECPB corporate policies • Ensuring the coordination and alignment of the SMP with other ECPB departmental activities and initiatives • Strategic oversight of the implementation and annual performance review of the SMP and AOP • Operational oversight of the implementation and annual performance review of the SMP and AOP • Reporting performance of Tsolwana in the implementation of the SMP and AOP to the Chief Operating Officer (COO) • Ensuring that adequate resources and capacity to implement Tsolwana's SMP and AOP are secured • Instituting corrective actions to ensure that the SMP is implemented, reviewed and updated • Approval of the AOP budget • Instituting corrective actions to ensure that the AOP is implemented
Reserve Manager (RM)	<p>The Reserve Manager shall have direct responsibility for:</p> <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 HR, operations and capital budget • Implementation of the AOP • Submission of a consolidated AOP and budget to the Regional Manager • Monitoring of performance against the AOP and the SMP • Reporting of performance against the AOP and SMP • Management of staff and finances in the implementation of the SMP • Constituting the Reserve Planning Team • Participating in the Reserve Planning Team meetings • Communicating with the Regional Program Manager

	about obstacles in the implementation of the AOP
Supporting ECPB Directorates	The Supporting Directorates shall have direct responsibility for: <ul style="list-style-type: none"> • Providing professional, technical and administrative support in the development and implementation of the SMP and AOP

4.2 Co-operative governance structures

4.2.1 Reserve Planning Team

A *Reserve Planning Team* (RPT), under the chair of the 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 shall include at least: the regional manager; the reserve manager; the assistant reserve manager; key reserve management staff; Scientific Services and any other co-opted technical experts or local public representatives.

The functions of this reserve planning team shall include:

- (i) Consulting with other reserve 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, the reserve.
- (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 the reserve performance against the objectives and goals established in the SMP and AOP
- (vi) Approving the annual reporting on the reserve performance
- (vii) Guiding the updating of the SMP and AOP based on the outcomes of the annual performance review

4.2.2 Community Forum

It is a stated objective of the reserve that a *Community Forum* be constituted for Tsolwana as a mechanism to promote and enhance the active participation of local communities in the development of reserve management strategies and guiding decision-making. Although the SMP will not at this stage pre-empt the representation, structure and functioning of the community forum, the following broad guidelines will apply:

- (i) The reserve should facilitate the establishment of the community forum as a medium priority. To this end, it is envisaged that a dedicated ECPB community liaison staff member, supported by the senior reserve manager, be directly tasked with the responsibility to establish the community forum within a pre-defined time frame.
- (ii) The different stakeholder groups to be represented on the community forum should be clearly defined.
- (iii) The size of the forum should be contained to a manageable size..

- (iv) The ECPB-appointed community liaison staff member must assist each stakeholder group to identify their representative/s on the forum in a transparent and democratic manner.
- (v) Each stakeholder group representative should have a clear mandate to represent the interests of the stakeholders they represent and a mechanism to report back to their constituency.
- (vi) The reserve manager will represent the interests of the reserve and ECPB on the community forum.
- (vii) The first meeting of the forum will be chaired by the reserve manager.
- (viii) In the first meeting of the forum, the forum's constitution should be discussed, developed and adopted. A chair and deputy chair shall be appointed for the term of office of the forum.
- (ix) The Terms of Reference for the forum should be focussed on:
 - a. Reviewing the annual performance of the reserve
 - b. Providing inputs into the annual drafting of the reserve's Strategic Management Plan and Annual Operational Plan
 - c. Making recommendations on the annual adoption of the reserve's amended SMP and AOP
 - d. Providing inputs into *ad hoc* and emergency reserve decision-making not adequately addressed by the SMP and AOP
 - e. Providing inputs into, and comment on, relevant reserve and ECPB policies, procedures and guidelines
 - f. Maintaining functional linkages between the reserve and other relevant local, municipal, regional and bioregional programs and projects
 - g. Identifying opportunities to optimise benefits from the reserve management and operations for local neighbouring communities
 - h. Obtaining, and responding to, consolidated feedback from formal bilateral working groups dealing with day-to-day operational issues
 - i. Raising supplementary and complementary income to support the implementation of the SMP
- (x) The reserve management shall actively provide administrative and logistical support in the functioning of the community forum. It is envisaged that the forum would meet not more than 2 times/annum, with a major meeting programmed to review the performance of the reserve management against the stated objectives in this SMP. It is anticipated that day-to-day operational issues shall be addressed in bilateral discussions between the reserve and the relevant stakeholder groups, with regular summarised feedbacks of these bilateral discussions presented by the reserve managers to the larger community forum.

4.3 Reserve staffing complement

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

Post description	Number of staff required
Reserve Manager	1
Nature Conservator	1
Administrative Clerk	2
Field Ranger	15

General Foreman	3
Hospitality Supervisor	1
Housekeeper	5
General Assistant	22
TOTAL	50

4.4 Approval and adoption of the SMP

The Regional Manager and Director Conservation are the officials responsible for submitting the SMP (and associated AOP) to the ECPB Executive 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. This can be summarized as follows:

Integrated Reserve Management Plan Component	Responsibility	Submit to	Outcome sought	Frequency
SMP/ AOP	Reserve Manager	Reserve Planning team Community Forum	Approval of final draft	SMP (once-off and then annually for updated version) AOP (annually)
SMP/ AOP	Regional Manager	ECPB Executive (via Director Conservation)	1. Approval of AOP 2. Approval for submission of SMP to MEC	SMP (5-yearly) AOP (annually)
SMP	CEO	MEC	Formal approval and adoption by MEC as per legal requirements	SMP (5-yearly)