



## Presentation Content

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- Background Information
- SANParks High Level Structure & Staff Complement
- Contribution to the NDP 2030 and alignment to DEA goals
- SANParks Strategic focus and Strategy Map
- SANParks MTSF / MTEF priorities – 5 Year (2015/16 to 2019/50)
- Rhino Poaching
- 2015/16 Budget and MTSF Estimate



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## SANParks Constitutional Mandate



- SANParks was established in terms of the now repealed *National Parks Act, 57 of 1976* and continue to exist in terms of the *National Environmental Management: Protected Areas Act, 57 of 2003*; with the mandate to conserve; protect; control; and manage national parks and other defined protected areas and their biological diversity (Biodiversity).
- Section 17(i) and 20 (2)(c) - sustainable development
- As a public entity, SANParks is also governed by the *Public Finance Management Act, Act 1 of 1999* (as amended by Act 29 of 1999), and it is listed as Schedule 3 A:Public Entity

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## Background Information



**Vision**

A Sustainable National Park System Connecting Society.

**Mandate**


Delivery of Conservation Mandate by Excelling in the Management of a National Park System.

**Mission**

To develop, expand, manage and promote a system of sustainable national parks that represents biodiversity and heritage assets, through innovation and best practice for the just and equitable benefit of current and future generations

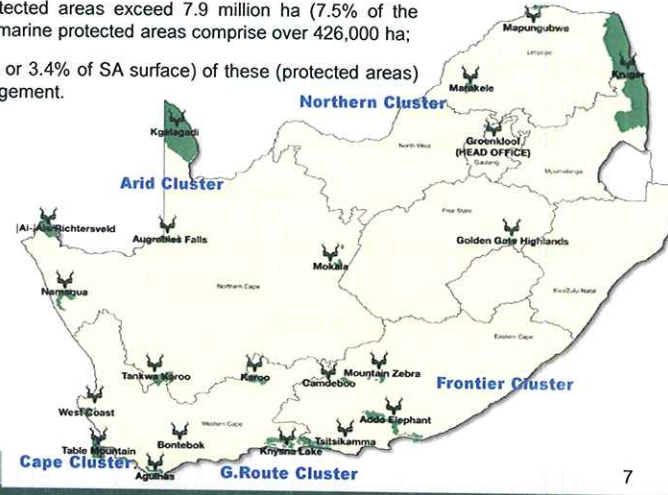
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## Background Information




South African  
NATIONAL PARKS

- South Africa has approximately 550 terrestrial and 48 coastal protected areas, of which 294 are terrestrial and 21 being marine state owned protected areas, and a managed by 13 different states authorities.
- Collectively, terrestrial protected areas exceed 7.9 million ha (7.5% of the country), while the coastal/marine protected areas comprise over 426,000 ha;
- Nearly 4 million ha (50.6% or 3.4% of SA surface) of these (protected areas) are under SANParks management.



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## SANParks High level Structure



South African  
NATIONAL PARKS

Ministry:  
Department Environmental  
Affairs

SANParks Board

Chief Executive Officer  
Mr Fundisile Mketeni

**Corporate Support Functions**

- Chief Financial Officer  
**Mr Rajesh Mahabeer**
- Managing Executive:  
Human Resources  
(Vacant)
- Managing Executive:  
Corporate Services  
**Ms wanda mkutshulwa**

**Parks Operations**

- Managing Executive:  
Parks  
**Dr Nomvuselelo Songelwa**
- Managing Executive:  
Kruger National Park  
(Vacant)

**Core Functions**


- Managing Executive:  
Conservation Services  
(Vacant)
- Managing Executive:  
Tourism Development &  
Marketing  
**Mr Glenn Phillips**

**CE & Board Support Functions**

- Head:  
Head of CEO's Office & Board  
Secretary  
**Ms Pauline van der Spuy**

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### SANParks Staff Complement as of March 2015




South African  
NATIONAL PARKS

| Occupational Levels | Male    |          |        |       | Female  |          |        |       | Total |
|---------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                     | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| F- BAND             | 2       | 0        | 1      | 2     | 2       | 0        | 0      | 0     | 6     |
| E - BAND            | 14      | 5        | 1      | 20    | 8       | 1        | 0      | 3     | 53    |
| D - BAND            | 81      | 18       | 5      | 87    | 50      | 12       | 2      | 48    | 303   |
| C - BAND            | 195     | 47       | 1      | 44    | 142     | 38       | 3      | 57    | 527   |
| B - BAND            | 975     | 291      | 0      | 24    | 291     | 112      | 3      | 31    | 1 727 |
| A - BAND            | 754     | 55       | 0      | 1     | 556     | 86       | 0      | 2     | 1 454 |
| Total Permanent     | 2 021   | 416      | 8      | 178   | 1 049   | 249      | 8      | 141   | 4 070 |
| Total Temps         | 432     | 126      | 4      | 79    | 425     | 135      | 1      | 42    | 1 244 |
| Total               | 2 453   | 542      | 12     | 257   | 1 474   | 384      | 9      | 183   | 5 314 |


Women as % of Management (C-F band grade) is 41.1%  
 Black people as % of Management (C-F band grade) is 70.1%

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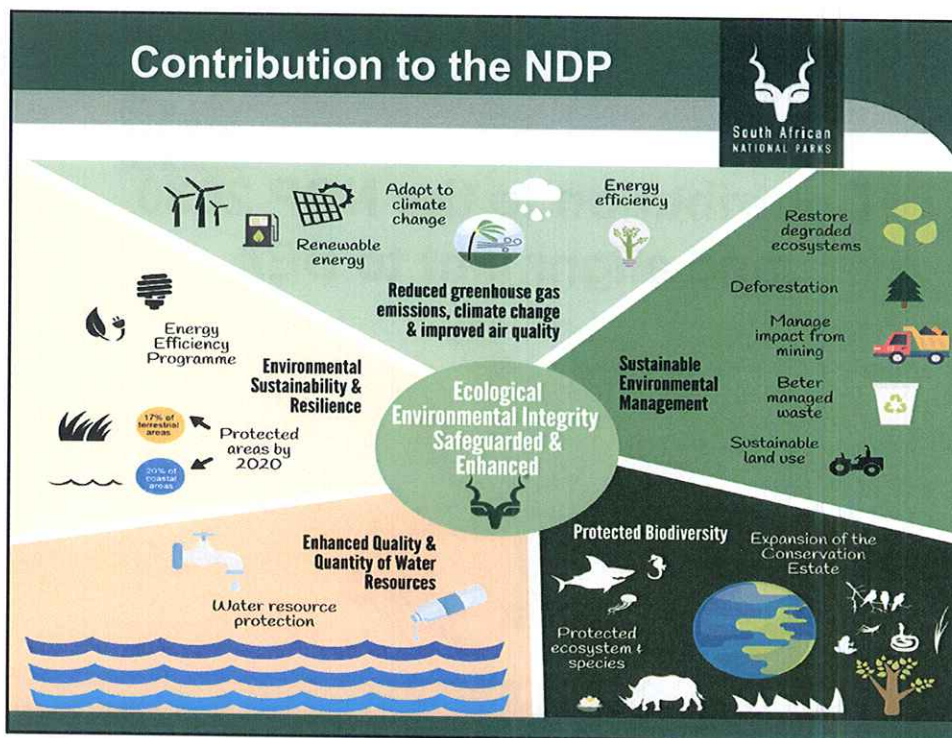
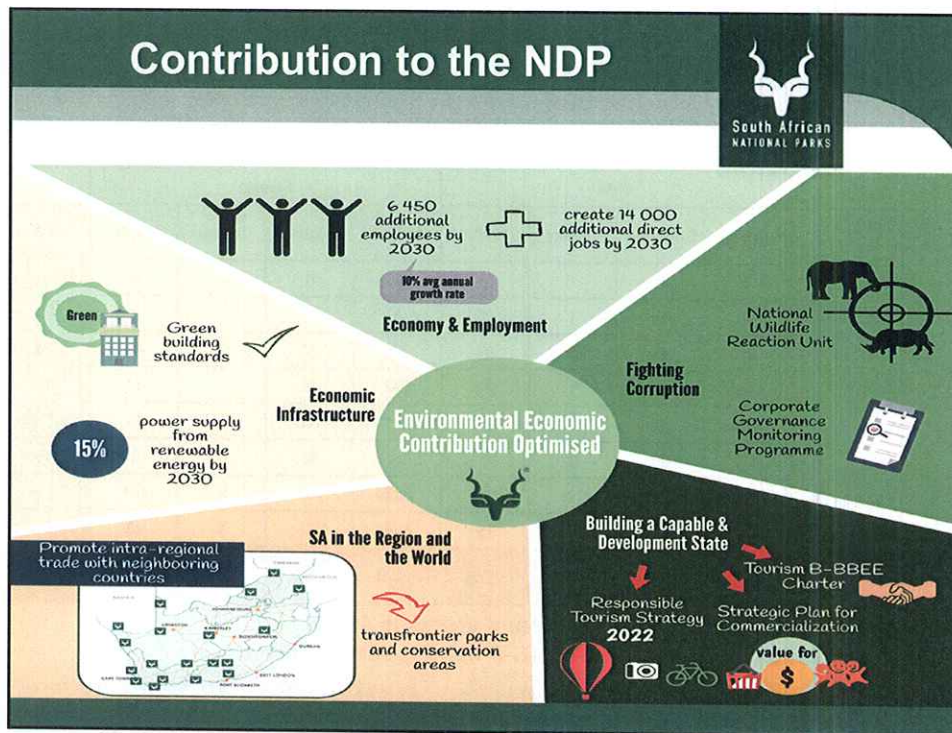


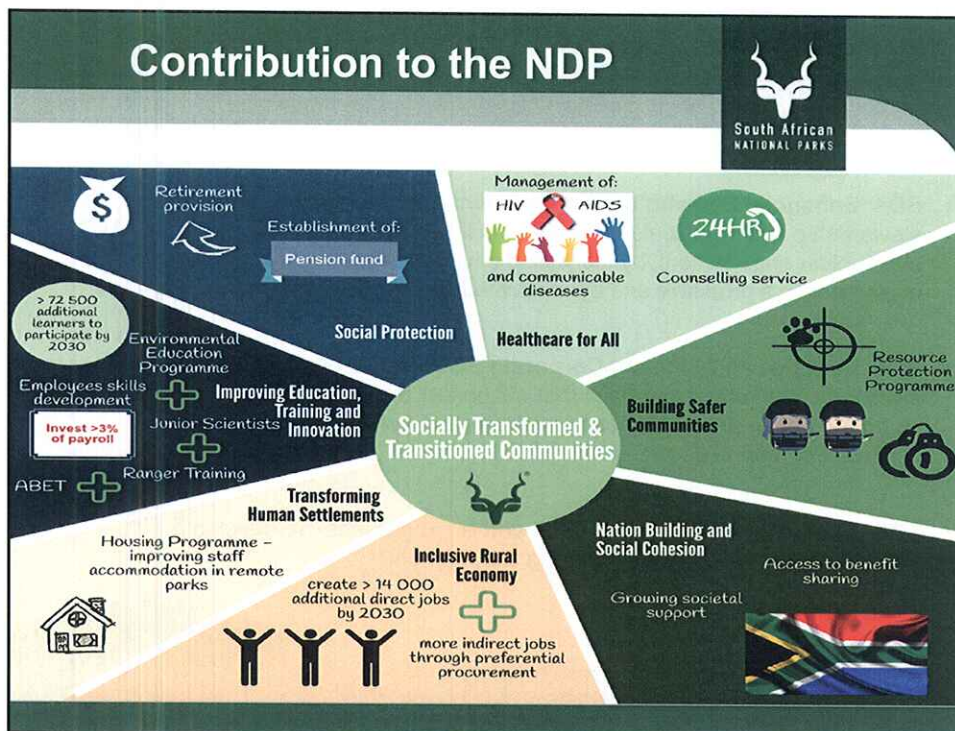
South African  
NATIONAL PARKS

## Contribution to the NDP 2030 and alignment to DEA



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## SANParks Strategic Focus


Through the management of the National Parks System, SANParks has the following key strategic focus areas:

- SO1: Optimised economic contribution through tourism and associated activities** – To grow organisational revenue streams through the effective and efficient use of tourism products and associated activities to meet its mandatory and legislative obligations;
- SO2: Enhanced Conservation and Ecological Integrity of National Parks System** – To improve the conservation estate through park expansion and the effective management of sustained ecosystems and heritage resources;
- SO3: Optimised Socio-economic Beneficiation** – To optimise community socio-economic development through effective SMMEs support leading to sustainable enterprise development, job creation and efficient equity partnering;

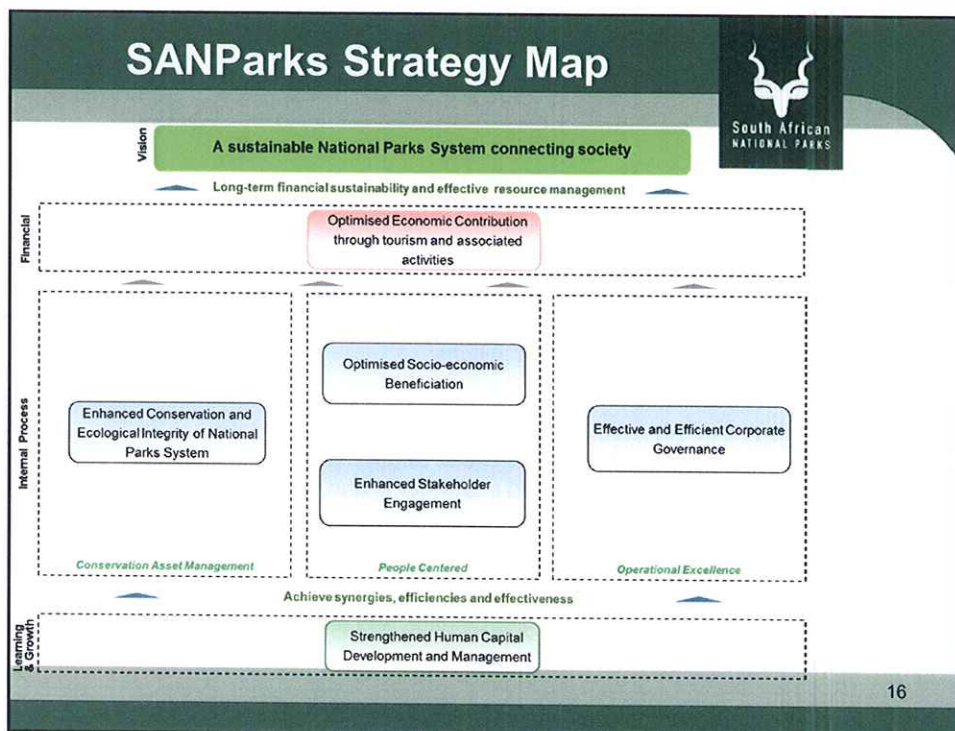
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## SANParks Strategic Focus (Cont.)



- SO4: Enhanced Stakeholder Engagement** – To improve environmental stewardship and organisational reputation through a proactive and strategic stakeholder engagement, by facilitating environmental education and implementing a proactive and dynamic media relations programme;
 
  
- SO5: Effective and Efficient Corporate Governance** – To foster a systematic and robust approach that will enable SANParks to optimise its corporate governance, business processes and systems to efficiently achieve its corporate goals;
 
  
- SO6: Strengthened Human Capital and Management** - To develop a skilled workforce and healthy working environment.
 

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The slide features the SANParks logo in the top right corner. The main title is "SANParks MTSF Priorities". Below the title is a 3D illustration of several orange figures sitting around a table, with a bar chart and a box containing the words "GOAL", "STRATEGY", and "PLAN" with arrows pointing to the right.


**MTSF Priorities – Financial Perspective**





| Strategic Objective  | Baseline   | Performance Indicator/ Measure                          | 2015/16 Target | 2019/20 Target      |
|--|------------|---|----------------|---------------------|
| SO1: Optimised economic contribution through tourism and associated activities | Break Even | <b>Budget Variance (Income and Expenditure)</b>         | Break Even     | Break Even          |
|  | 7.0%       | Gross/Operating Tourism Revenue (YoY)                   | 11.0%          | 8.0% (YoY)          |
|  | 4 105      | Total Number of Revenue Generating Products Implemented | 7              | 30 (cumulative)     |
|  | 0%         | Fundraising Policy & Strategy Developed and Implemented | 100%           | Not Applicable      |
|  | 70.9%      | % Accommodation Occupancy                               | 72.5 %         | 75.0% per annum     |
|  | 76%        | Customer Satisfaction Index                             | 78%            | 80%                 |
|  | 5,235,095  | Total Number of Visitors to National Parks              | 5,440,000      | 5,890,000 per annum |


| MTSF Priorities – internal Processes Perspective                                    |  |  |   |   |
|---|--|--|---|---|
|  |  |  |   |   |
| Strategic Objective   | Baseline   | Performance Indicator/ Measure                               | 2015/16 Target  | 2019/20 Target  |
| SO2: Enhanced Conservation and Ecological Integrity of National Parks System        | 69%  | METT Score   | 70%   | 75%<br>per annum  |
|   | Initial = 50 836 ha<br>Follow up = 205 956 ha<br>Wetland = 13 440m <sup>2</sup> (29 sites) | Total Hectares of Land Rehabilitated / Restored              | Initial = 50 086 ha<br>Follow up = 212 678 ha<br>Wetlands = 16 128m <sup>2</sup> (26 sites) | Initial = 250 429 ha<br>Follow up = 1 063 388 ha<br>Wetlands = 80 640m <sup>2</sup> (130 Sites)<br>(cumulative) |
|   | Terrestrial = 3.92 million ha<br>Marine = 1 385.7 km <sup>2</sup>                          | Total Area Added to National Parks                           | Terrestrial = 3 715 ha<br>Marine = 0 km <sup>2</sup>  | Terrestrial = 8 726 ha<br>Marine = 2 200 km <sup>2</sup><br>(cumulative)  |
|   | 2  | Total Number of Park Management Plans Reviewed and Submitted | 2   | 2<br>per annum  |
| 19  |  |  |   |   |


| MTSF Priorities – internal Processes Perspective                                      |          |  |                |                  |
|---|----------|--|----------------|------------------|
|  |          |  |                |                  |
| Strategic Objective   | Baseline | Performance Indicator/ Measure   | 2015/16 Target | 2019/20 Target   |
| SO2: Enhanced Conservation and Ecological Integrity of National Parks System          | 3        | Total Number of Species Protection Interventions Implemented<br>(Including Rhino and Elephant) | 6              | 10<br>per annum  |
|   | 5        | Total Number of Cultural Heritage Interventions Implemented                                    | 5              | 10<br>per annum  |
|   | 70%      | % of new research projects relevant to SANParks key issues                                     | 73%            | 75%<br>per annum |
|   | 15       | Total Number of Peer Reviewed Research Publications  | 20             | 50 (cumulative)  |
| 20  |          |  |                |                  |


| MTSF Priorities – Internal Processes Perspective                                    |  |   |  |   |
|---|--|---|--|---|
|  |  |   |  |   |
| Strategic Objective   | Baseline                                   | Performance Indicator/ Measure                                    | 2015/16 Target                             | 2019/20 Target                              |
| SO3: Optimised Socio-economic Beneficiation   | 18 000                                     | Total Number of Free Access Entrants                              | 18 100                                     | 18 400 per annum                            |
|   | 0  | Total Number of Environmental Education initiatives developed     | 2  | 10 cumulative                               |
|   | 175 580                                    | Total Number of Participants in Environmental Education Programme | 180 600                                    | 195 500 per annum                           |
|   | EPWP (FTE equivalent): 5 686<br>Other: 179 | Total Number of Full-time Equivalent Jobs Created                 | EPWP (FTE equivalent): 6 254<br>Other: 196 | EPWP (FTE equivalent): 31 272<br>Other: 268 |
|   |  |   |  | 21  |


| MTSF Priorities – Internal Processes Perspective                                      |          |   |                |                    |
|---|----------|---|----------------|--------------------|
|  |          |   |                |                    |
| Strategic Objective   | Baseline | Performance Indicator/ Measure  | 2015/16 Target | 2019/20 Target     |
| SO3: Optimised Socio-economic Beneficiation   | 0        | Total Number of temporary Jobs Created through Socio-economic initiatives | 50             | 250 (cumulative)   |
|   | 407      | Total Number of SMMEs / Enterprises Supported                             | 482            | 2 300 (cumulative) |
|   | 4        | Number Community Contractual Agreements in Place                          | 5              | 15 (cumulatively)  |
|   |          |   |                | 22                 |

| MTSF Priorities – Internal Processes Perspective                                    |                                    |   |                                    |   |
|---|------------------------------------|---|------------------------------------|---|
|  |                                    |   |                                    |   |
| Strategic Objective   | Baseline                           | Performance Indicator/ Measure              | 2015/16 Target                     | 2019/20 Target                                  |
| SO4: Enhanced Stakeholder Engagement  | Articles = 10<br>Media Events = 14 | Total Number of Proactive Media Engagements | Articles = 25<br>Media Events = 10 | Articles = 25<br>Media Events = 10<br>Per annum |
|   | 0                                  | Media Reputation Rating                     | Positive/ Neutral > 95%            | Positive/ Neutral > 95%                         |
| 23  |                                    |   |                                    |   |


| MTSF Priorities – Internal Processes Perspective                                      |   |   |  |   |
|---|---|---|--|---|
|  |   |   |  |   |
| Strategic Objective   | Baseline                                      | Performance Indicator/ Measure                                    | 2015/16 Target                                       | 2019/20 Target                                |
| SO5: Effective and Efficient Corporate Governance                                     | Unqualified with no other matters             | Auditor General Audit Report                                      | Unqualified with no other matters                    | Unqualified with no other matters             |
|   | High Risks = 90%<br>Medium = 70%<br>Low = 50% | % progress against Risk Response Plan                             | High Risks = 90%<br>Medium = 70%<br>Low = 50%        | High Risks = 90%<br>Medium = 70%<br>Low = 50% |
|   | 75%   | % Compliance with Governance Requirements                         | 80%  | 90% per annum                                 |
|   | 1   | Total Number of ICT Strategy Initiatives Implemented per Schedule | 1<br>ICT Governance Framework, Policy and Procedures | 10 (Cumulative)                               |
| 24  |   |   |  |   |

| MTSF Priorities – Learning & Growth Perspective                                     |  |   |                               |   |
|---|--|---|-------------------------------|---|
|  |  |   |                               |   |
| Strategic Objective   | Baseline   | Performance Indicator/ Measure  | 2015/16 Target                | 2019/20 Target  |
| SO6: Strengthened Human Capital and Management                                      | Black as % of Management = 55%<br>Women as % of Management = 34%<br>People with Disabilities = 0.9 %<br>Total Male: Female Ratio = 1.79% | % of Employees from Designated EE Groups                              | 57%<br>36.0%<br>1.0%<br>1.81% | Black as % of Management = 60%<br>Women as % of Management = 43%<br>People with Disabilities = 2.0%<br>Total Male: Female Ratio = 1.79% |
|   | 93%  | % of Employees Meeting Minimum Educational Requirements (C and Upper) | 94%                           | 95% per annum   |
| 25  |  |   |                               |   |

| MTSF Priorities – Learning & Growth Perspective                                       |          |   |                |                |
|---|----------|---|----------------|----------------|
|  |          |   |                |                |
| Strategic Objective   | Baseline | Performance Indicator/ Measure                                    | 2015/16 Target | 2019/20 Target |
| SO6: Strengthened Human Capital and Management  | 80%      | % of Performance Appraisals Completed (C and Upper)               | 100%           | 100%           |
|   | 80%      | % Success Rate at CCMA  | 85%            | 90%            |
|   | 82%      | % progress against implementation of Skills Development Programme | 84%            | 87% per annum  |
| 26  |          |   |                |                |




## 2015/16 Annual Budget and MTSF Estimates





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### 2015/16 Annual Budget



| Budget Items                       | Budget<br>2014/2015    | Forecast<br>2014/2015  | Budget<br>2015/2016    | Budget<br>2016/2017    | Budget<br>2017/2018    |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| A001 - Conservation Fees           | (308 041 669)          | (334 679 891)          | (365 104 527)          | (387 010 799)          | (410 231 447)          |
| A005 - Concession Fees             | (73 256 503)           | (86 231 183)           | (88 253 077)           | (92 665 731)           | (97 299 018)           |
| A010 - Retail Gross Profit         | (39 919 958)           | (40 469 733)           | (41 187 937)           | (43 247 334)           | (45 409 700)           |
| A010 - Sales - Trading             | (220 749 407)          | (256 132 407)          | (266 303 197)          | (279 618 356)          | (293 599 274)          |
| A020 - Cost of Sales - Trading     | 180 829 449            | 215 662 674            | 225 115 260            | 236 371 023            | 248 189 574            |
| <b>Gross Profit %</b>              | <b>18.08%</b>          | <b>15.80%</b>          | <b>15.47%</b>          | <b>15.47%</b>          | <b>15.47%</b>          |
| B010 - Tourism income              | (591 365 963)          | (615 580 474)          | (664 181 086)          | (706 779 797)          | (749 177 976)          |
| B010 - Accommodation               | (501 536 456)          | (521 092 541)          | (566 523 061)          | (600 514 445)          | (636 545 311)          |
| B011 - Entrance Fees               | (427 039)              | (769 957)              | (819 907)              | (860 902)              | (903 947)              |
| B012 - Trail Fees                  | (28 455 638)           | (28 674 405)           | (29 744 121)           | (31 528 768)           | (33 420 494)           |
| B014 - Drive Fees                  | (38 729 502)           | (40 960 923)           | (43 638 896)           | (46 257 230)           | (49 032 664)           |
| B015 - Sundry Tourism Income       | (11 100 845)           | (11 641 532)           | (12 656 550)           | (13 415 943)           | (14 220 900)           |
| B016 - Cancellations & Forfeitures | (11 116 484)           | (12 441 116)           | (13 398 593)           | (14 202 509)           | (15 054 659)           |
| C010 - Other income                | (42 188 553)           | (37 778 341)           | (39 655 045)           | (45 034 348)           | (49 736 409)           |
| D010 - Grant: Conservation - DEA   | (194 795 613)          | (347 891 969)          | (472 454 386)          | (552 235 965)          | (406 453 509)          |
| D020 - Grant: Roads - DEA          | (11 157 894)           | (11 157 894)           | (11 671 000)           | (12 289 474)           | (12 904 386)           |
| D030 - Grant: Forestry - DEA       | (19 298 245)           | (19 298 244)           | (19 298 246)           | (19 298 246)           | (20 263 158)           |
| <b>Total Income</b>                | <b>(1 280 024 399)</b> | <b>(1 493 087 729)</b> | <b>(1 701 805 305)</b> | <b>(1 858 561 693)</b> | <b>(1 791 475 602)</b> |

| <b>2015/16 Annual Budget</b>  |                     |                       |                      |                      |                      |
|---|---------------------|-----------------------|----------------------|----------------------|----------------------|
|  |                     |                       |                      |                      |                      |
| Budget Items  | Budget<br>2014/2015 | Forecast<br>2014/2015 | Budget<br>2015/2016  | Budget<br>2016/2017  | Budget<br>2017/2018  |
| Total Expenditure   | 1 344 868 443       | 1 454 523 782         | 1 558 003 952        | 1 652 926 692        | 1 754 945 566        |
| M010 - Human resource costs   | 784 885 225         | 844 316 563           | 903 416 613          | 957 621 609          | 1 015 078 906        |
| M020 - Maintenance costs  | 69 726 864          | 69 726 864            | 79 912 980           | 90 707 759           | 102 150 225          |
| M030 - Depreciation   | 44 290 843          | 98 787 098            | 96 215 079           | 102 215 079          | 110 215 079          |
| M040 - Operating Costs  | 445 965 512         | 441 693 257           | 478 459 280          | 502 382 244          | 527 501 356          |
| <b>NOI before Interest</b>  | <b>64 844 044</b>   | <b>(38 563 947)</b>   | <b>(143 801 353)</b> | <b>(205 635 001)</b> | <b>(36 530 036)</b>  |
| M050 - Interest Received  | (15 972 134)        | (25 456 563)          | (16 840 390)         | (17 682 410)         | (18 566 531)         |
| M055 - Finance Costs  | 1 208 209           | 1 032 913             | 1 606 519            | 1 445 867            | 1 301 281            |
| <b>Net Operating Income</b>   | <b>50 080 119</b>   | <b>(62 987 597)</b>   | <b>(159 035 224)</b> | <b>(221 871 544)</b> | <b>(53 795 286)</b>  |
| P020 - Grant: Land Acquisition  | (15 158 771)        | (15 158 770)          | (15 856 140)         | (16 696 491)         | (17 531 579)         |
| P030 - Sales Fauna & Flora - LDV  | (52 064 075)        | (14 043 058)          | (50 000 000)         | (35 000 000)         | (37 000 000)         |
| P060 - Donation   | -                   | (8 275 675)           | (5 686 943)          | (6 000 000)          | (6 500 000)          |
| <b>Net Income</b>   | <b>(17 142 727)</b> | <b>(100 465 100)</b>  | <b>(230 578 308)</b> | <b>(279 568 035)</b> | <b>(114 826 865)</b> |
| Less Future Depreciation for Grant Assets,<br>Special Project Expenses              | 17 142 727          | 100 465 100           | 230 578 308          | 279 568 035          | 114 826 865          |
| Plus Utilisation of Retained Earnings   | -                   | -                     | -                    | -                    | -                    |
| <b>Net (Surplus)/Deficit</b>  | <b>-</b>            | <b>-</b>              | <b>-</b>             | <b>-</b>             | <b>-</b>             |

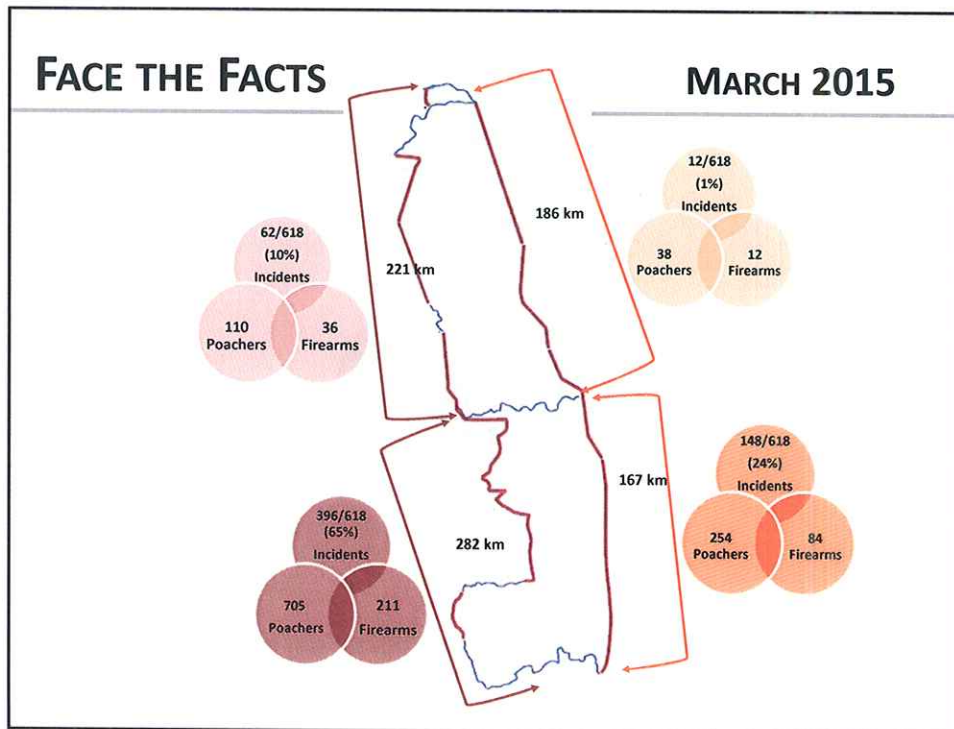
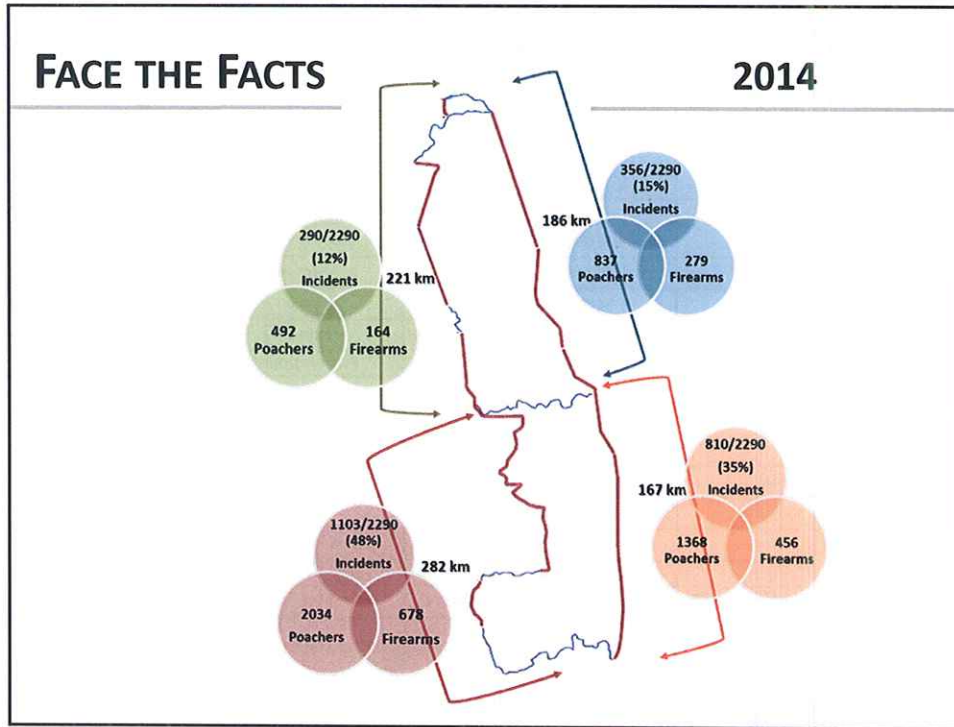




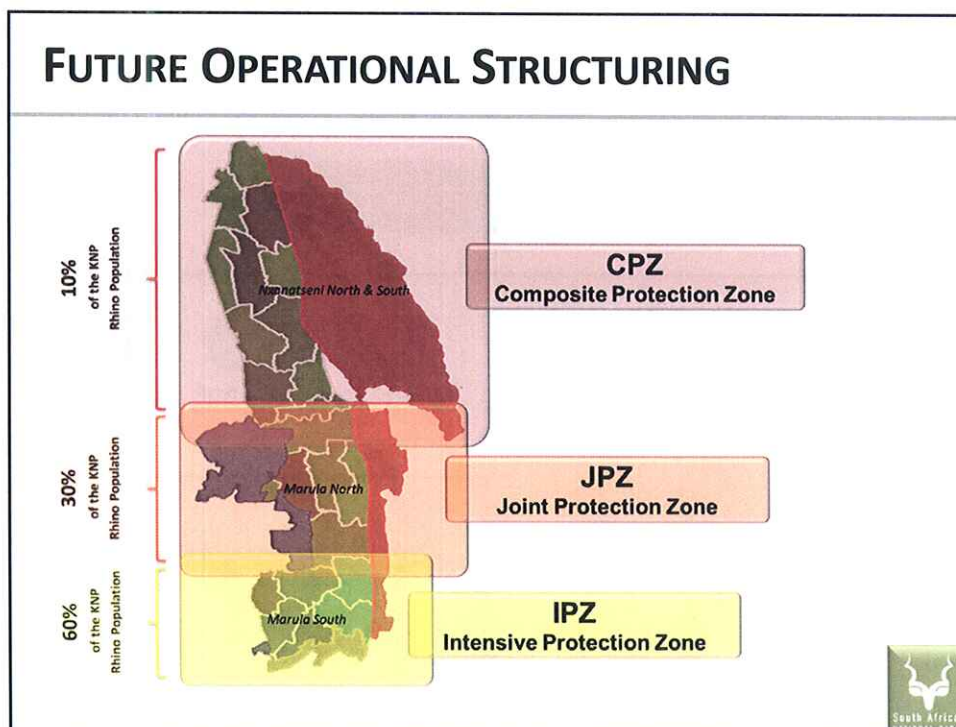
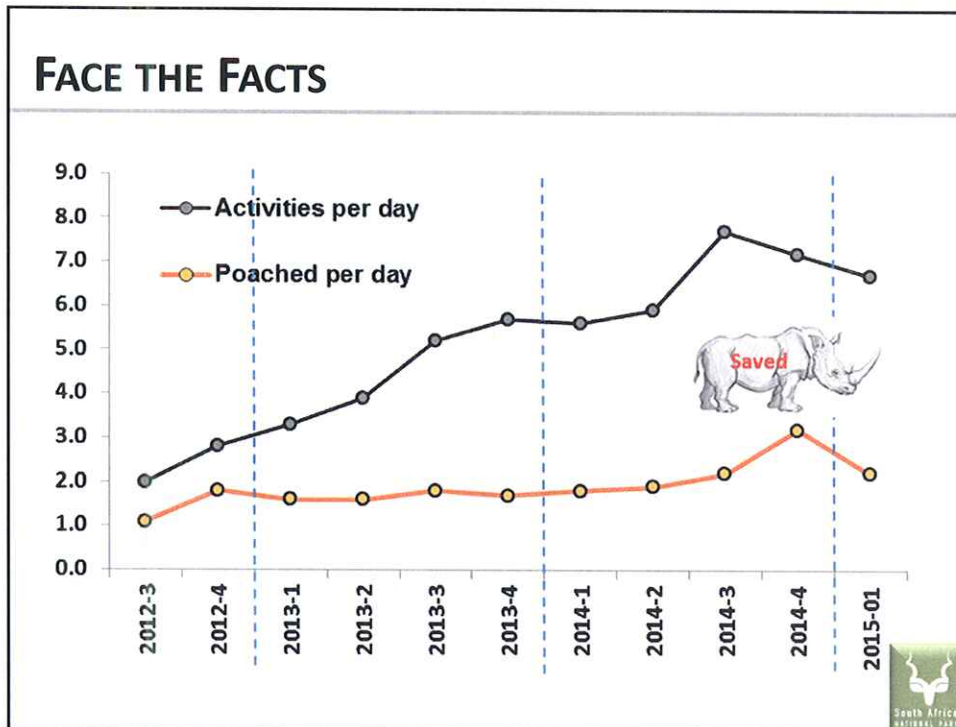
PARLIAMENT

APRIL 2015

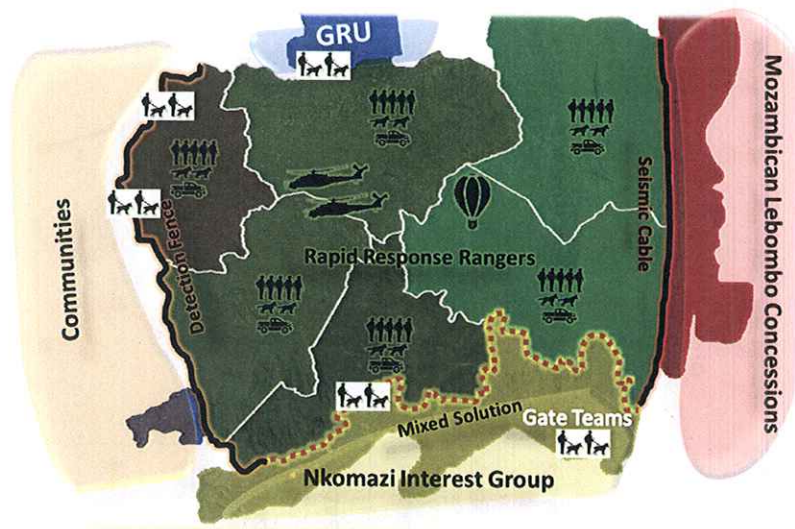
OVERVIEW OF THE CURRENT STATUS... AND THE WAY FORWARD







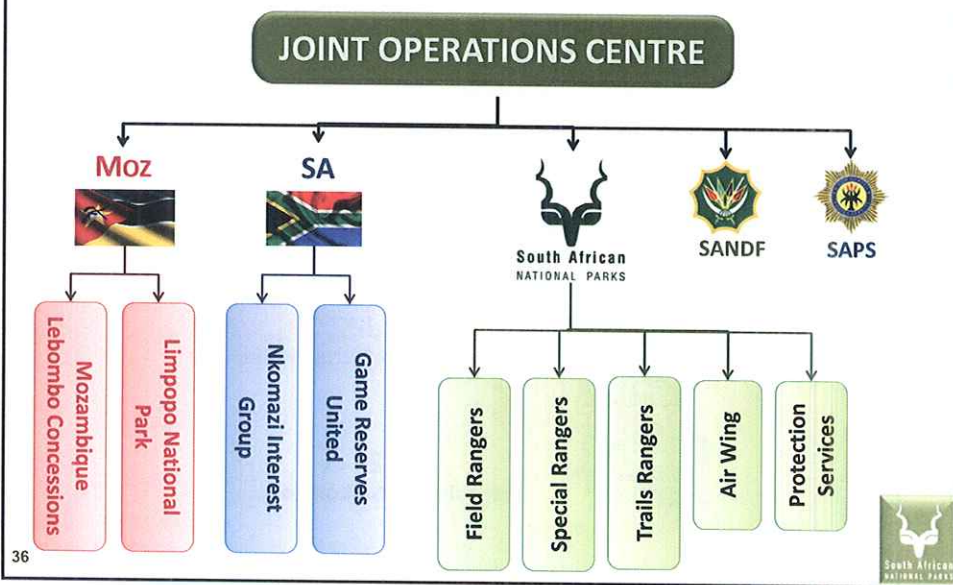
## PRIORITY 1 - INTENSIVE PROTECTION ZONE



The IPZ Makes Use of Various Integrated TECH-INT Enablers



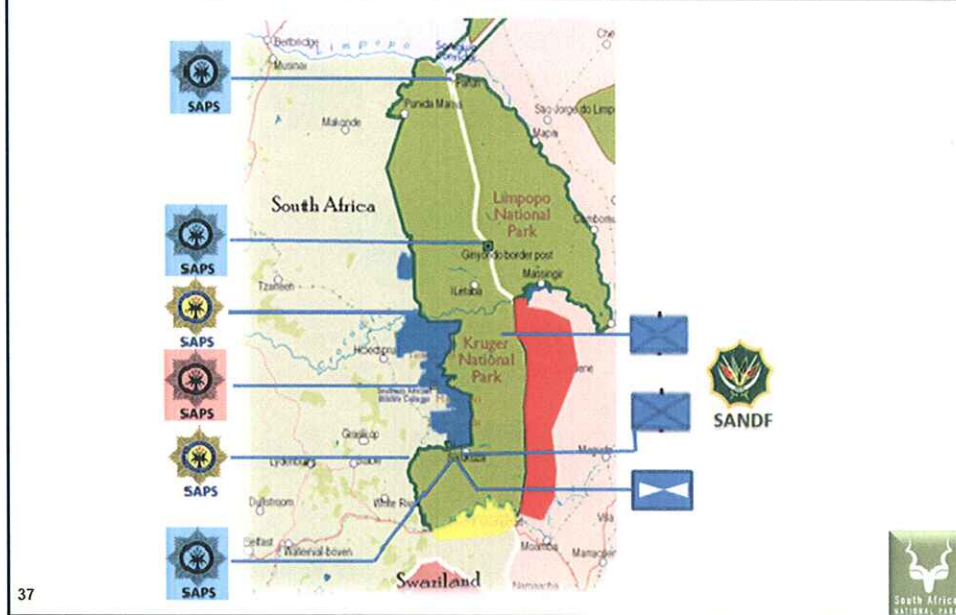
## FORCES ADDRESSING THE LEVEL 1 PROBLEM



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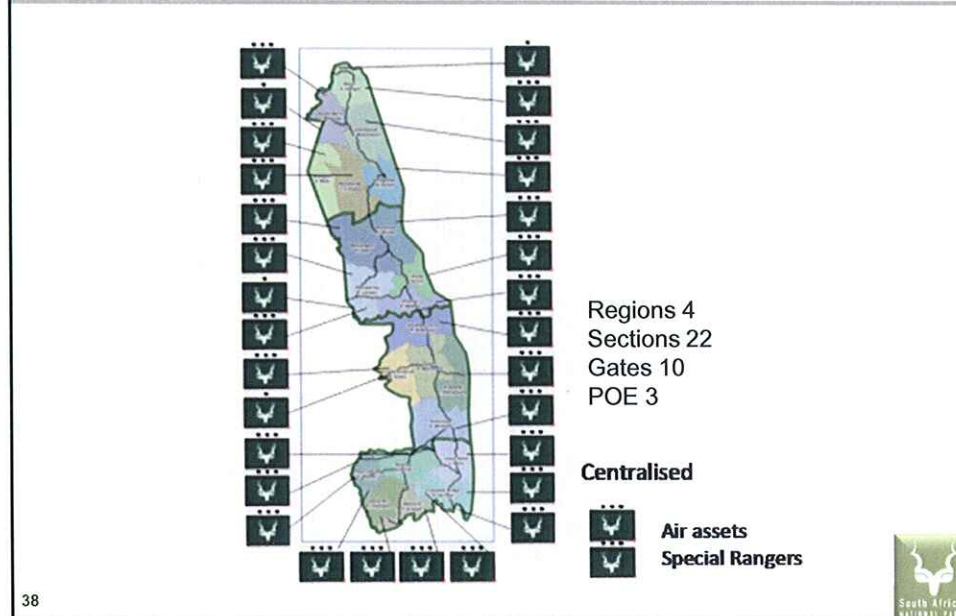


## STATUTORY FORCE DEPLOYMENTS

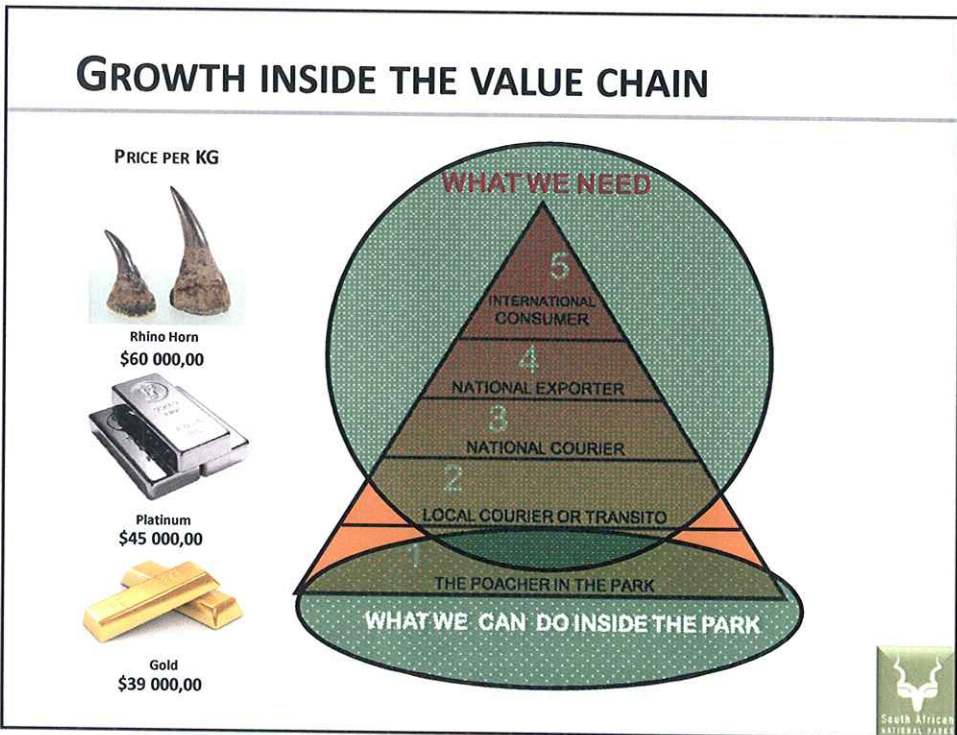
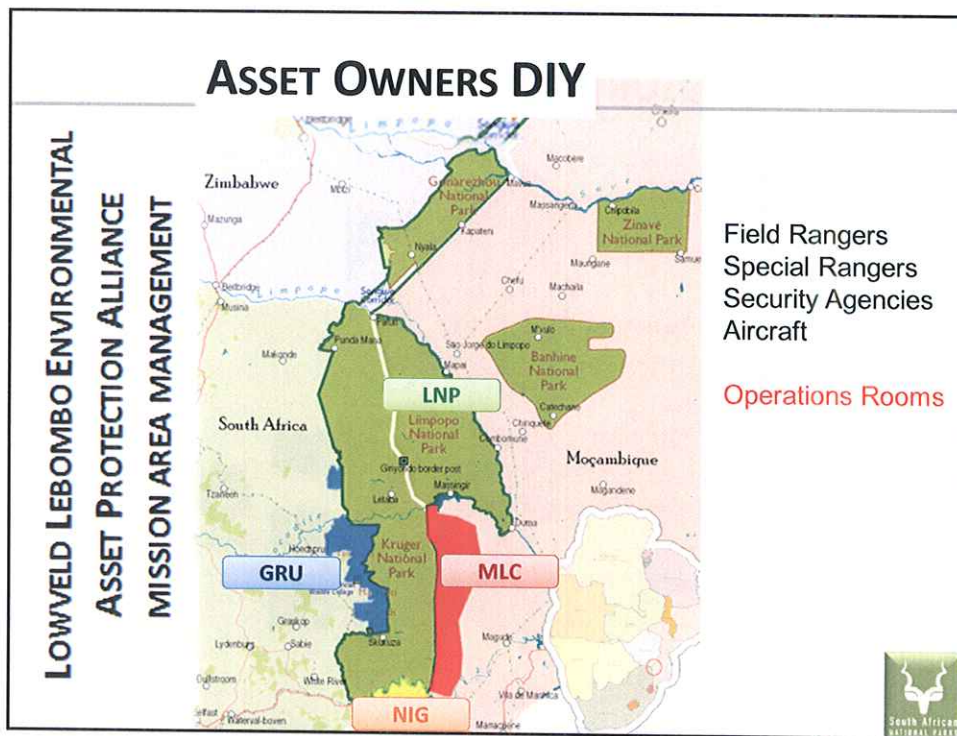


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## KNP RANGER DEPLOYMENTS



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## ADDRESS THE I PROBLEMS

**INTELLIGENCE**  
**INVESTIGATIONS – CRIME SCENES**  
**INTEGRITY MANAGEMENT ISSUE**  
**INTENSITY**  
**EXTENDING POACHER BASE**  
**MULTIPLE INFILTRATIONS**

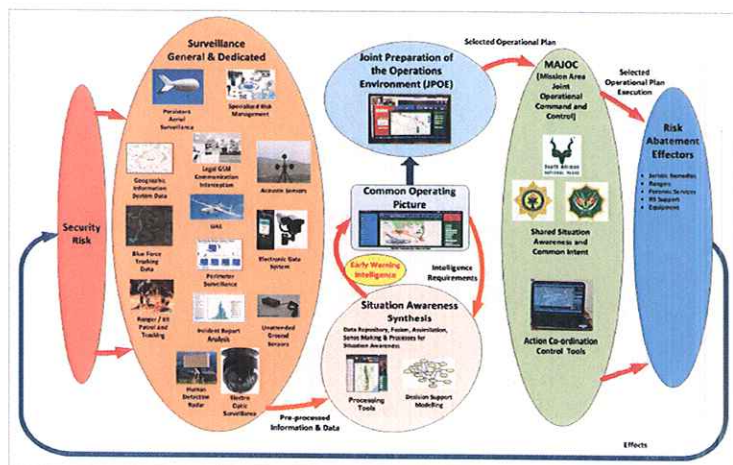


## GAME CHANGERS

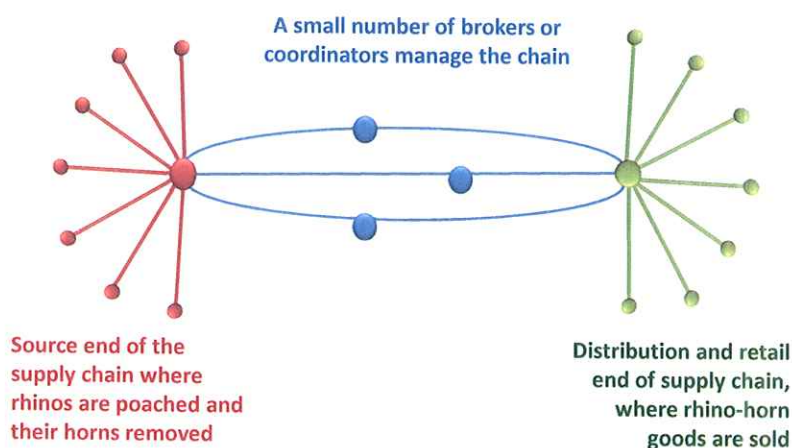
**Make** **INTENSIVE PROTECTION ZONE**  
**Break** **CRIME NETWORKS**  
**Change** **MOZAMBIQUE**  
**Deport** **MOZAMBICANS IN RSA**



# "TECH INT"



## REMOVING THE CAUSE



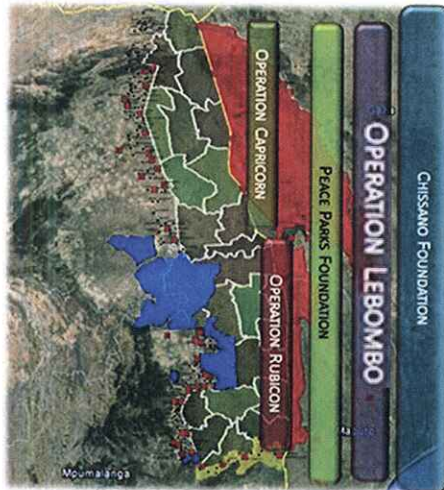
Source end of the supply chain where rhinos are poached and their horns removed

Distribution and retail end of supply chain, where rhino-horn goods are sold

Due to the structure of the illicit wildlife supply chain, The best target for intervention is the central stakeholders



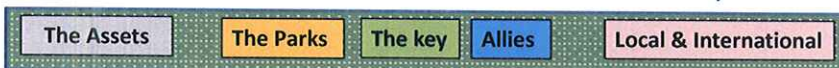
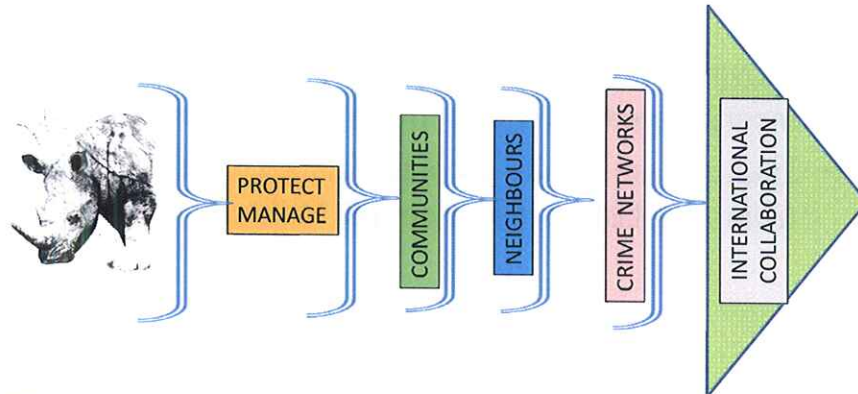
## INITIATIVES IN MOZAMBIQUE



- OPERATION LEBOMBO
- OPERATION CAPRICORN (LNP)
- OPERATION RUBICON (MLC)
- PEACE PARKS FOUNDATION
- CHISSANO FOUNDATION



## COUNTER RHINO POACHING GRAND STRATEGY



## Meeting the Future

- Retention of Court in Skukuza - KNP rhino cases to this Court
- Legal Authorities – shorter turn around time
- Strict Bail and Maximum sentences
- Youths Groups from Mozambique – Environmental Awareness
- Formalize Ops Lebombo – continuous cooperation between SAPS and Moz Police
- SAPS to collapse crime networks outside KNP
- Home Affairs – Identify and evict Illegal Mozambique citizens west of the KNP

## Meeting the Future

- Provincial Parks adjacent to KNP in the west – incorporate to KNP and improve enforcement
- Launch Community projects related wildlife economy (rhino) eg Lisbon, Nkambeni & Mdhluli



