Annual Performance Plan

2017-18

Presented by Mr Fundisile Mketeni: CEO SANParks

Presentation Content

- SANParks Constitutional Mandate

- Background Information

- SANParks High Level Structure & Staff Complement

- Contribution to the NDP 2030

- SANParks Strategic focus and Strategy Map

- SANParks MTSF / MTEF priorities – 5 Year (2016/17 to 2019/20)

- Key Strategic Risks

- 2017/18 Budget and MTEF Estimates
- Update on Rhino compaign

SANParks National 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- SANParks was established in terms of the now repealed *National Parks Act, 57 of 1976* and continue to exist in terms of the *National Environmental Management: Protected Areas Act, 57 of 2003*; with the mandate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 <u>conserve</u>; <u>protect</u>; <u>control</u>; and <u>manage</u> national parks and other defined protected areas and their biological diversity (Biodiversity).

- 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

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.
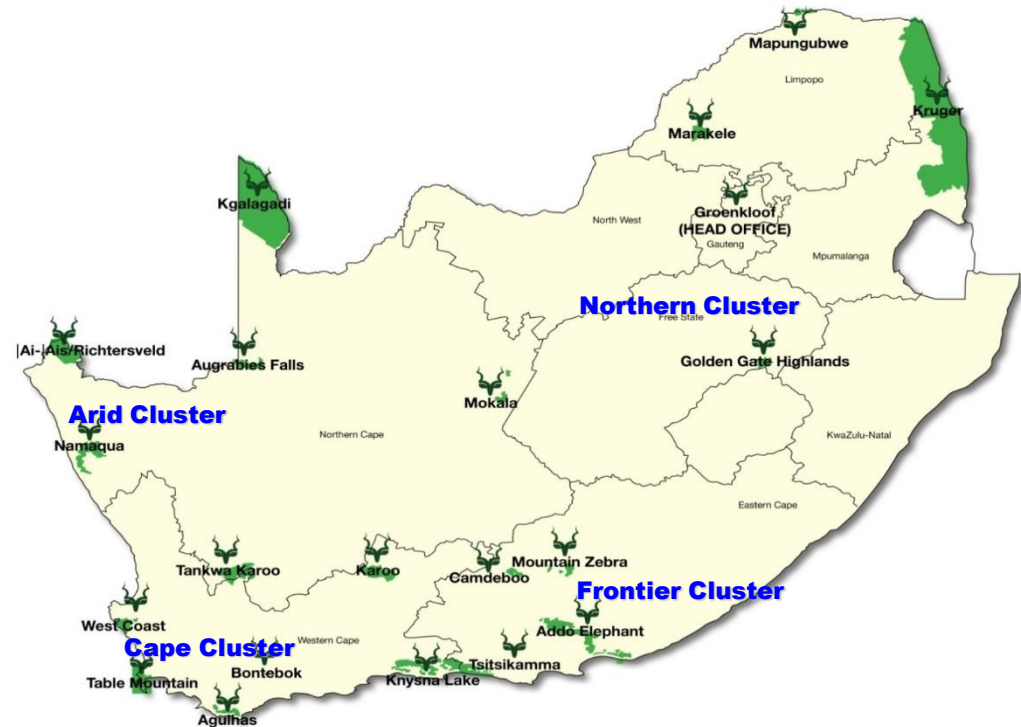
Mission

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
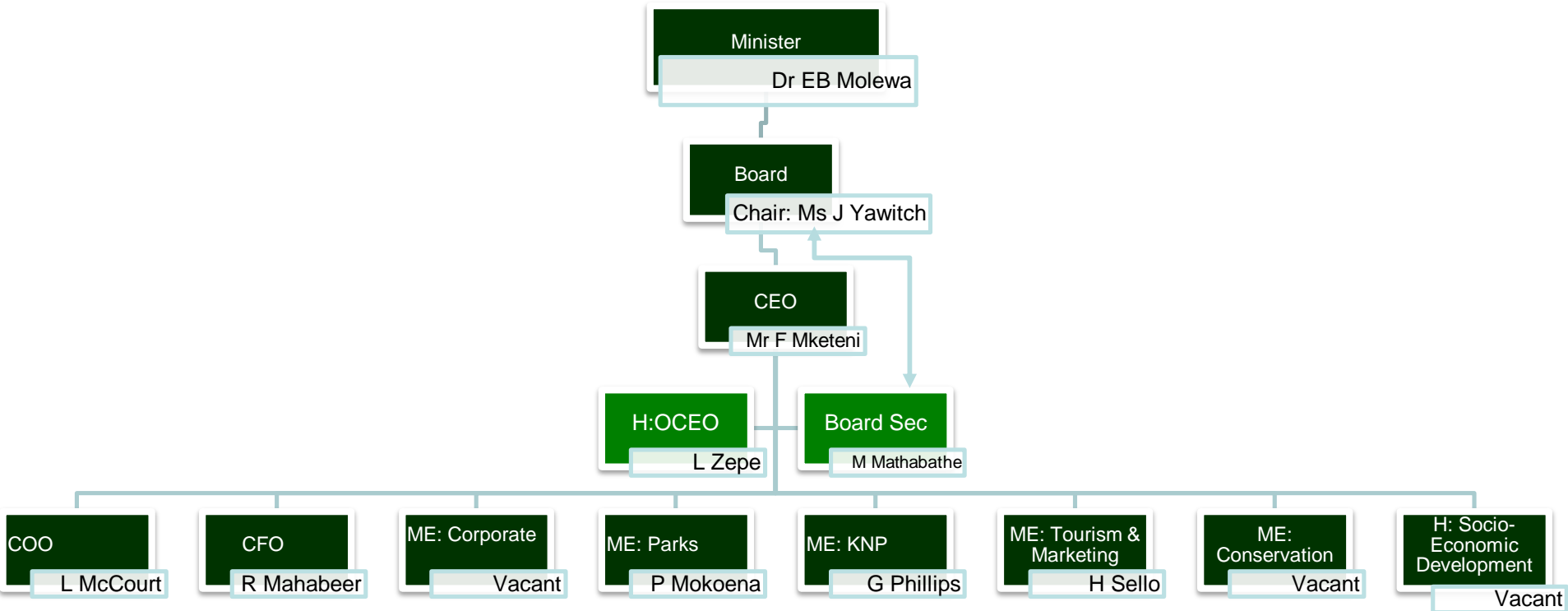
Background Information

- South Africa has 509 state owned terrestrial and 25 marine protected areas, which are managed by 13 different states authorities.

- Collectively, terrestrial protected areas exceed 8.9 million ha (7.4% of the country), while the marine protected areas comprise over 18,5 million ha;

- Nearly 4 million ha (3.2% of SA surface and 67% of state owned terrestrial protected areas) are under SANParks management.

High Level Structure

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                          Minister
                              Dr EB Molewa
                              │
                          Board
                              Chair: Ms J Yawitch
                              │
                          CEO
                              Mr F Mketeni
              ┌───────────────┼───────────────┐
         H:OCEO                           Board Sec
              L Zepe                          M Mathabathe
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COO	CFO	ME: Corporate	ME: Parks	ME: KNP	ME: Tourism & Marketing	ME: Conservation	H: Socio-Economic Development
L McCourt	R Mahabeer	Vacant	P Mokoena	G Phillips	H Sello	Vacant	Vacant

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SANParks contribution to the NDP 2030

- **Economy and Employment** – SANParks plays a key role in employment creation through implementation of EPWP Programmes, over 5 225 people will be provided with temporary work in the 2017/18 financial year.

- **Economic Infrastructure –** over the medium term SANParks will spend just over R494 million on a number of infrastructure projects.

- **Inclusive Rural Economy –** SANParks contributes to rural development through corporate social investment initiatives and community development programmes in communities adjacent to National Parks.

- **South Africa in the region and the World** – SANParks promotes regional corporation and promotes exchange of conservation expertise with countries such as Mozambique, Lesotho, Zimbabwe, Botswana and Namibia.

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National Development Plan
Vision for 2030

NDP contribution...continued

- **Improving Education Training and Innovation** – SANParks implements a comprehensive environmental education programme which sees about 218 000 learners participating in the programme.

- **Building Safer Communities** – As a player in conservation management, SANParks has a responsibility to protect natural resources under its management. This includes programmes to fight poaching of rhino, elephant, abalone and cycads. Visitor safety is also a key priority for SANParks.

- **Building a Capable and Developmental state** – SANParks contributes to transformation objectives of the country through implementation of the Tourism B-BEE Charter. This includes specific focus on skills development, enterprise development and preferential procurement programmes.

National Development Plan
Vision for 2030

Alignment with DEA

SANParks strategic plan is aligned to the following DEA Programmes:

- Biodiversity and Conservation,
- Environmental Programmes and
- Administration.

Therefore, SANParks contributes to the following key Strategic Objectives of DEA:
- Biodiversity conserved, protected and threats mitigated;
- Fair access and equitable sharing of benefits from biological resources promoted;
- Improved socio-economic benefits within environmental sector;
- Ecosystem services restored and maintained;
- Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy;
- Adequate and appropriately skilled staff;
- Secure, harmonious, transformed and conducive working environment;
- Efficient and effective information technology service;
- Equitable and sound corporate governance;
- Improved access to information;
- Improved sector education and awareness; and
- Effective knowledge and information management for the sector.

SANParks Strategy Map

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Vision

A sustainable National Parks System connecting society

Outcomes

G1: Sustainable Conservation Asset

G2: Diverse & Responsible Tourism

G3: Radical (equitable and fair) Socio-Economic Transformation

G4: Effective Resource utilisation and Good Governance

Internal Process

Conservation Asset Management

SO1: Improved representative conservation estate

SO2: Effectively managed eco-system, species and cultural heritage assets

Responsible and Diverse Tourism

SO4: Enhanced tourism returns

SO5: Diversified and enhanced tourism opportunities and experiences

Radical Socio-Economic Transformation

SO6: Optimised contribution to the green and blue economy

SO7: Enhanced awareness and skills

SO3: Enhanced knowledge for decision making

SO8: Enhanced Stakeholder Engagement

Achieve synergies, effectiveness and efficiencies, through systems and communication

Learning & Growth

SO9: Adequate, appropriately skilled, transformed and diverse human capital

SO10: Conducive working environment

SO11: Optimised business processes and knowledge management systems

SO12: Accountable corporate governance

SO13: Financial sustainability

SANParks organisational environment

SANParks' business operations are founded on three important core pillars:

1. Conservation	The primary mandate of the organisation is the conservation of South Africa's biodiversity, landscapes and associated cultural heritage assets through a system of national parks
2. Responsible Tourism	The organisation has a significant role in the promotion of South Africa's nature-based tourism, or ecotourism business targeted at both international and domestic tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. A significant element of the ecotourism pillar is the Commercialisation Strategy which (through the implementation of Public Private Partnerships) SANParks has adopted to expand tourism products and the generation of additional revenue for funding of conservation and socio economic development.

SANParks organisational environment…cont.

<u>SANParks' business operations are founded on three important core pillars:</u>

3. Socio Economic Development	SANParks has taken a strategic decision to expand it's role in the developmental support provided to neighbouring communities as an entity of the developmental state. In addition SANParks is required to build constituencies at international, national and local levels, in support of conservation of the natural and cultural heritage of South Africa through its corporate social investment. It has to ensure that a broad base of South Africans participate and get involved in biodiversity initiatives, and that all SANParks operations have a synergistic existence with neighbouring or surrounding communities for their educational and socio-economic benefit, hence enabling the broader society to be connected to national parks. The mandate of the organisation is derived from its biodiversity conservation role, thus the conservation pillar, is regarded as the basis upon which the other two core pillars' programmes and activities are directed.

SANParks strategic focus

Over the MTEF, SANParks will pursue the following key Strategic Goals:

Strategic Goal	Goal Statement
SG1: Sustainable Conservation Asset	To ensure that environmental assets and natural resources are well protected and continually enhanced through an adaptive and effective National Parks System.
SG2: Diverse and Responsible Tourism	To enhance the tourism plant in order to maximise economic returns, social and environmental benefits, by creating diversified and better tourism products for people to enjoy, visit and appreciate.
SG3: Progressive, Equitable and Fair Socio-Economic Transformation	To foster an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship that will enable the creation of decent employment through inclusive economic growth, vibrant, equitable and sustainable rural communities.
SG4: Effective Resource Utilisation and Good Governance	To create and maintain a conducive workplace for skilled and capable workforce that will form a responsive, accountable, effective and efficient National Parks System.

Sustainable Conservation Asset

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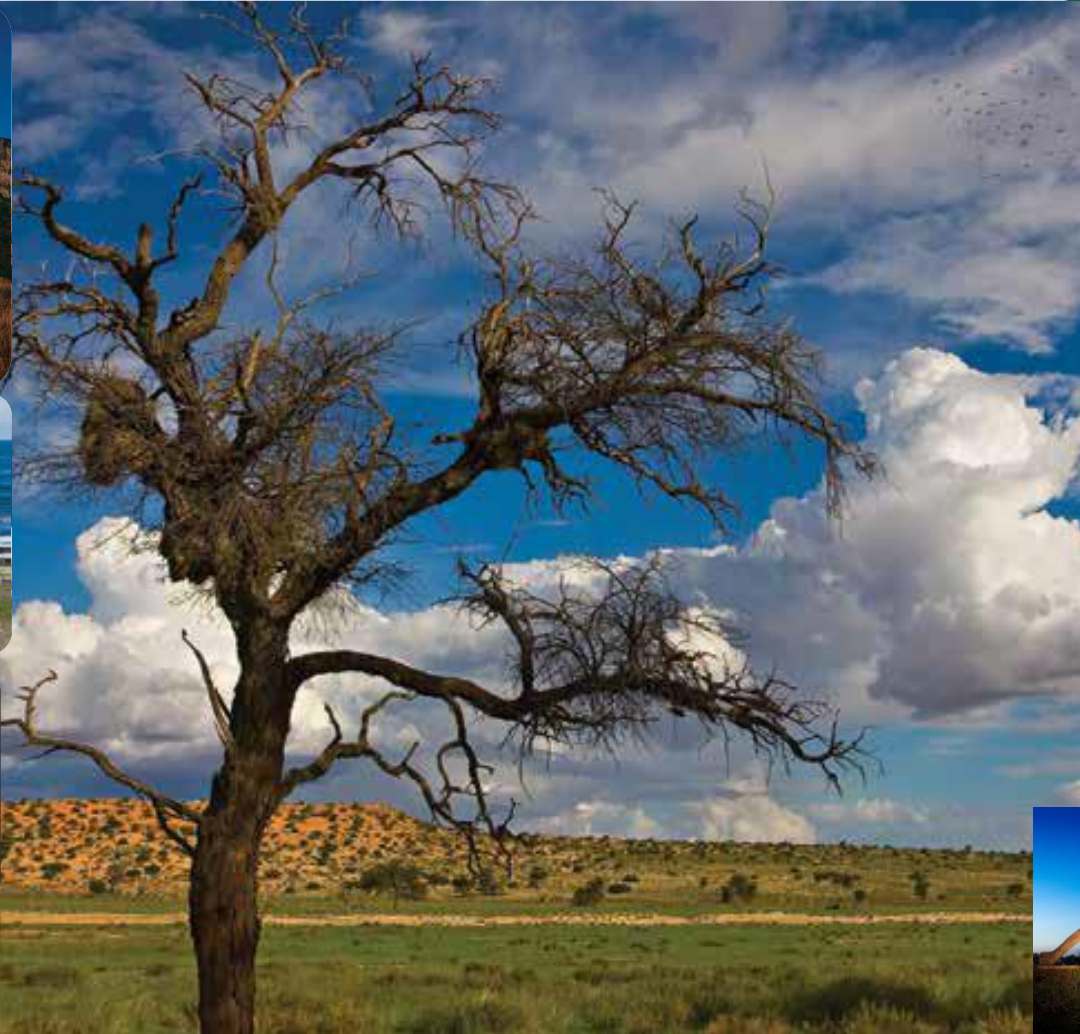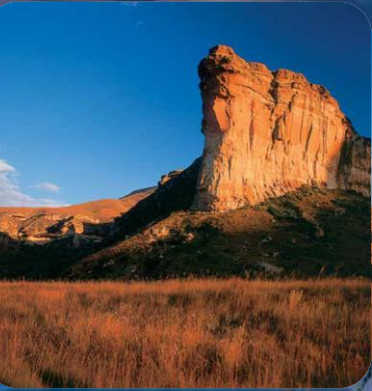
SANParks strategic focus…cont.

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

- **Strategic Objective 1:Improved representative conservation estate** – To improve the conservation estate through effective and efficient management of national parks systems

- **Strategic Objective 2: Effectively managed eco-system, species and cultural heritage assets –** To effectively manage sustainable ecosystems and cultural heritage resources

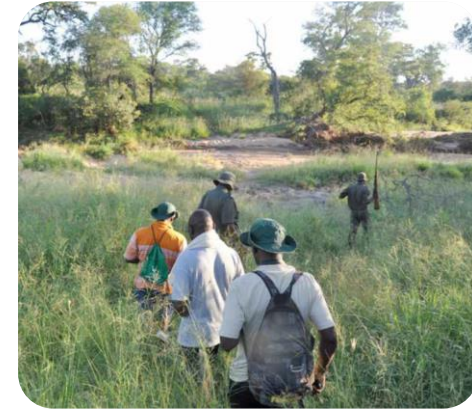# Diverse and Responsible Tourism

SANParks strategic focus…cont.

- **<u>SO4: Enhanced tourism returns</u>** – Enhanced tourism returns and diversifying the visitor profile

- **<u>SO5: Diversified and enhanced tourism opportunities and experiences</u>** – To attract and retain old and new markets by enhancing the Park visitor experience

SANParks strategic focus…cont.

- **SO6: Optimised contribution to the green and blue economy -** To optimise our contribution to community socio-economic development through effective SMMEs support leading to sustainable enterprise development, job creation and efficient equity partnering.

- **SO7: Enhanced awareness and skills** – To improve environmental awareness amongst communities through targeted SANParks environmental education programmes

SANParks strategic focus…cont.

- **Strategic Objective 9: Adequate, appropriately skilled, transformed and diverse human capital-** To ensure that SANParks has the appropriate Diverse, Transformed and Talented human capital to achieve its objectives.

- **Strategic Objective 10: Conducive working environment** – To promote workplace cohesion and harmony and healthy working environment.

SANParks strategic focus…cont.

- **Strategic Objective 11: Optimised business processes and knowledge management systems** – To improve and enhance SANParks business processes

- **Strategic Objective 12: Accountable corporate governance -** To foster a systematic and robust approach that will enable SANParks to optimise its corporate governance to efficiently achieve it corporate goals.

- **Strategic Objective 13: Financial sustainability -** To sustain organisational revenue streams through the effective and efficient management of financial resources.

Cross-cutting Strategic Objectives

SANParks strategic focus…cont.

- **<u>SO3: Enhanced knowledge for decision making</u>** – To continuously generate knowledge and information for better decision making

- **<u>SO8: Enhanced Stakeholder Engagement</u>** – To improve environmental stewardship and organisational reputation through a proactive and strategic stakeholder engagement.

SANParks 2017-18 Annual Performance Plan

Kruger National Park-Skukuza

MTSF Priorities – Internal process

Strategic Objective: Improved representative conservation estate			
Performance Indicator/ Measure	**Baseline (2015-16 performance)**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Area Added to National Parks : Terrestrial	Terrestrial = 3 715 million ha	The negotiations to purchase land in Mapungubwe NP were aborted due to a registered land claim. An alternative land purchase negotiation was also unsuccessful due to an exorbitant asking price. An alternative motivation for the offer to purchase the Grasmere property adjacent to Addo Elephant NP is being explored. Negotiations have commenced.	**Terrestrial = 3569**
Total Area Added to National Parks: Marine	Marine = 0 km^2	Draft Namaqua MPA implementation plan completed and submitted. Draft Implementations Plans for Addo and Robben Island MPAs submitted during Q1.	**Marine = 0 km2**
State of Biodiversity rating of 3 or above achieved and maintained	New indicator	Consolidation of assessments for 14 parks completed	**≥ 50%**
METT Score	**69%**	METT SA-3 : Assessments Undertaken in 19 Parks Average score of 71%; METT assessment report finalised; Corrective Measures identified in all parks. 100% of the identified measures (corrective) implemented and a score of 63% achieved for Q3.	**≥ 67%**

MTSF Priorities – Internal process

Strategic Objective 1: Improved, representative, conservation estate			
Performance Indicator/ Measure	**Baseline (2015-16 performance)**	**2016-17 Q 3 performance**	**2017/18 Target**
State of Area Integrity Assessments rating	New indicator	Progress against the corrective measures at the end of Q3 stands at **53 %** A new SoAim assessment tool was developed and presented to EXCO for approval.	**State of Area Integrity baseline determined**
% Reduction of fossil fuel generated energy consumption	New indicator	Golden Gate Highlands NP, Mokala NP, MZNP, were identified	**Readiness audit of 5 identified parks and prepare for baseline determination for subsequent year** **2% reduction on baseline for Kruger**
% Reduction of water consumption	New indicator	Agulhas NP, Bontebok NP and Wilderness Section (GRNP) were identified.	**Readiness audit of 5 identified parks and prepare for baseline determination for subsequent year.** **2% reduction on baseline for Kruger**

PCEA 17/03/17

MTSF Priorities – Internal process

Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Hectares of Land Rehabilitated / Restored	Initial =50 836 ha	Initial = 34,336 ha (137%)	**Initial = 38 537 ha**
	Follow up =205 956 ha	Follow up = 183,900 (135%)	**Follow up = 209 630 ha**
	Wetland = 13 440m³ (29 sites)	Wetlands = 3 447 m³ (87%) (15 Sites)	**Wetlands = 6 600 m3 (26 sites)**

MTSF Priorities – Internal Processes

Strategic Objective 2 : Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Park Management Plans Reviewed and Submitted per annum	2	Revised Draft Management Plans for Mokala and Karoo NPs are in place.	**2 Draft/ Revised Management Plans for Kruger and Richtersveld National Parks submitted to DEA for technical review**
% Reduction in recorded fatalities of rhinos and elephants poached as a ratio of recorded number of poaching activities in KNP	33.5% (600 carcasses:1793 activities)	The stats for Q3 indicate that 153 rhino and elephants were poached (148 rhino + 5 elephant) and 571 poaching activities recorded. This resulted in a 10% reduction year on year.	**2% decrease year-on-year rhino poaching rate in the Kruger National Park**
Number of Rhino's poached per annum in 6 Rhino Parks (other than KNP)	**0**	0 rhinos poached , however there had been successful attempts in close proximity of Mokala (5 Rhinos were poached) and 1 close to Mapungubwe	**0**

MTSF Priorities – Internal Processes

	Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Implementation of SANParks Rhino Management Strategy	New indicator	76,9 % of planned quarterly activities implemented. Activities include: Budget allocated; Stakeholder meetings; Training; Camera traps in Addo; Initiated Park level rhino protection plan (ECI); Deployment of canine systems; Deployment of Rangers and dogs in KNP for exposure. New RPP compiled for 2017-2018	**100% implementation of planned annual activities**
SANParks Elephant Management Implementation Plan Developed	New indicator	New Indicator	**Elephant Management Implementation Plan approved** **by CE**

MTSF Priorities – Internal Processes

Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Increase in SANParks EMI fines (J534) for key spp (+total) and arrests for key spp (+total)	New indicator	26 Joint EMI operations with SAPS and SANDF implemented 1932 (J534) fines were issued with the total revenue amounting to R 1 254 700	**2% increase year-on-year J534 fines issued.**
		26 EMI operations were conducted resulting in 86 arrests (21 of the arrests were for poaching incidents relating to rhino and 65 for other poaching related incidents)	**2% increase year-on-year arrests for key species**

MTSF Priorities – Internal Processes

Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Deviation from the sustainability threshold of identified key species managed	New indicator	Draft Sustainability thresholds for the 3 rhino species have been determined based on the number of carcasses retrieved /day. Draft Thresholds were exceeded for two of the three rhino subspecies. This can be attributed to substantial increases in poaching where rhino were concentrated in food hotspots in southern KNP. Consultation to verify the acceptable levels of variation is on-going	**Rhino: SWBR (Range between 0 - <2); SCBR – (Range between 0 - <12); SWR (Range between 0 - <110) number of poached carcasses per quarter**
		Draft sustainability thresholds for elephant in 5 parks have been determined based on the number of carcasses retrieved /day. To date poaching of elephant has been restricted to KNP. The draft threshold for Q3 was 0,33 carcasses retrieved/day and thus 0,11 retrieved carcasses /day is well below the predicted threshold for the quarter	**Elephant: AENP (Range 0 -<1); GRNP 0; KNP(Range 0 - <30); MapNP (Range between 0- <1; MarNP (Range between 0- <2) number of poached carcasses per quarter**

MTSF Priorities – Internal Processes

Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Cycad monitoring plan implemented	New indicator	Cycads (*Encephalartos* species) are collectively, the most threatened plant species group in South Africa. Twelve of the 37 (32%) of *Encephalartos* species are regarded as Critically Endangered, while an additional three are already considered extinct in the wild. The predominant threat facing cycads is the illegal removal of adult plants from wild populations for private collections and landscaping purposes. Adult plants are also valued as parental stock for seedling propagation for the domestic and international trade. They are also commonly used for medicinal purposes.	**100% of cycad monitoring plan activities implemented.**
Penguin Biodiversity Management Plan implemented		Currently SANParks manage approximately 60% of the African penguin population which has passed the Threshold of Concern, as the status of the population is already far below an acceptable limit as only 2% remain. In terms of SANParks colonies the population, draft thresholds have been determined on an individual colony basis, due to variation of impacts and colony trends. Draft Thresholds aim to maintain and possibly increase current breeding pair numbers (West Coast NP will be almost impossible). *The Threshold for West Coast should be 0 given the small population left. However, given the environmental changes taking place (movement of prey south east wards), and general decline of seabirds along the west coast of South Africa,*	**100% implementation of identified actions per site as per Penguin Biodiversity Management Plan**

MTSF Priorities – Internal Processes

Strategic Objective 2: Effectively managed ecosystem, species and cultural heritage sites			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% progress against Biodiversity Monitoring Plan	New indicator	New Indicator	≥ 95% implementation of planned annual monitoring activities
% Implementation of Wildlife Utilisation Strategy	New indicator	Consultation on the draft Wildlife Utilization Strategy has been completed.	**100% delivery of planned annual activities for the Wildlife Utilisation Strategy**
% Implementation of SANParks Cultural Heritage Management Plan	New indicator	Consultation on the SANParks cultural heritage strategy has been completed	**100% implementation of planned annual activities**

MTSF Priorities – Internal Processes

Strategic Objective 3: Enhanced knowledge for decision making			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% of research projects relevant to SANParks key issues	73%	81,7 % of projects in Q3 are rated essential or important.	**≥ 75%**
Total Number of Peer Reviewed Research Publications	20	15 research publications in addition to 1 book chapter published	**≥ 30**

MTSF Priorities – Internal Processes

Strategic Objective 4: Enhanced tourism returns			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Growth in Operating Tourism Revenue (YoY)	7.0%	16,8% YoY (R1,054 billion)	**10 %**
New Indicator	New indicator	New indicator	**Developed and Approved Tourism Growth Strategy**
Total Number of Visitors to National Parks	5,235,095	4,940, 160 (17, 4% increase)	**(3% YoY)**
% Growth in Total Number of local Black Visitors	506,275	12,9 % growth (495 925 (495 925)	**2% (YoY)**

MTSF Priorities – Internal Processes

Strategic Objective 4: Enhanced tourism returns			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Growth in Over Night of local Black Visitors	40,585	23,2 % increase YoY (42 619)	**4% (YoY)**
% Accommodation Occupancy	70.9%	76,5% accommodation occupancy	**72.5%**
Total Number of Accommodation Unit Nights Sold	560 000	448, 955 nights sold	**573 000**
Customer Satisfaction Index	76%	81,8% (3% above target)	**82,0%**

MTSF Priorities – Internal Processes

Strategic Objective 5 : Diversified and enhanced tourism opportunities and experiences			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Revenue Generating Products Implemented	5	8 were completed in Q3 • Skukuza Spa • Weekend of African Spirituality -Golden Gate • Wild Women 4x4 Mafunyane Eco-trail (KNP) • Wild Corridor MTB Tour (Addo to Garden Route) • Selati restaurant delayed to Q4 due to the need for structural assessment of the bridge • Crocodile Bridge Bush Braai • Addo Nguni • Nossob – luxury campsites & camp ablutions complete, chalets to be completed in quarter 4 • Tsitsikamma Canopy Zipline	**12**
Total Number of Park Visitor Management and Interpretation Plan Implemented	6	6 Interpretation Plans: (Karoo ; Marakele; Tankwa Karoo ; Letaba Elephant Hall ; Boulders; Phabeni 3 Visitor Management Plans: Karoo; Marakele ; Tankwa Karoo	**6**

MTSF Priorities – Internal Processes

Strategic Objective 6 : Optimised contribution to the green and blue economy			
Performance Indicator/ Measure	**Baseline (2015-16)**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Full-time Equivalent Jobs Created	EPWP = 501	EPWP = 4 452 FTE's (87%)	**EPWP = 5,225 FTEs**
	Socio-Economic Strategy Developed	Final Draft Strategy submitted to January 2017 EXCO but it was sent back for further enhancements	
Total Number of SMMEs / Enterprises Supported	EPWP = 540	770 SMME's (143%)	**EPWP: 430 SMMEs**
Rand value spent on SMME's through EPWP	New Indicator	New Indicator	**R154 million**

MTSF Priorities – Internal Processes

Strategic Objective 6: Optimised contribution to the green and blue economy			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Enterprise Development Strategy Developed and Approved	New Indicator	New Indicator	**Enterprise Development Strategy Developed and Approved**
Total Number of Green & Blue Economy Project Implemented	New Indicator	• Site visits conducted with the funder and the communities in Oct 2016. • A feasibility study visit was done to Nkambeni in November. • Planning of these projects started with information and community agreements. The agreement with Peace Parks Foundation was concluded. • Regulations on the re-zonation of Tsitsikamma MPA to allow for controlled fishing gazetted on 19 December. Registration and angling opened as from 24 December. Regulations provide for 3 'take' zones comprising 20% of the coastline. Bag and size limits set per species as well as on times and frequency of angling. Communication protocol in place providing for DEA to deal with media.	**3 Green economy projects**

MTSF Priorities – Internal Processes

Strategic Objective 6: Optimised contribution to the green and blue economy			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Number of social legacy projects implemented	New Indicator	The tenders were awarded for construction of 4 science laboratories in December. Site handover will be early in January and contractors requested for an accelerated programme to complete construction in the last quarter.	**5**
KNP land claimants Beneficiation Package Developed	New Indicator	New Indicator	**KNP land claimants Beneficiation Package Developed**

MTSF Priorities – Internal Processes

Strategic Objective 7: Enhanced awareness and skills			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Participants in Environmental Education Programme	213 744	A total of 27 695 for Q3, and 165 485 cumulative for 9 months participants were exposed environmental educational programmes	**218 000**
Total Number of Free Access Entrants	53 028	5762 Free Visitors The launch of the Meerkat Surveillance System, Mafunyane Women Trail; Launch of the Forum for People Living with Disability in KNP; Media Tour to Bird Island in celebration of the African Penguin Awareness & National Marine Week in the Frontier Cluster. Kalahari/Augrabies Extreme Marathon; Anti-Rhino Poaching Equipment Handover and Freelance Travel Writers in the Arid Cluster. Silvermine River Walk; Penguin Festival; Agulhas NP Kids Outreach Programme; EMP Cycling Route Launch; Tankwa Cycling Day; Upper Tokai Re-opening; Tokai Braai Day; UTCT Trail Run Expo in the Cape Cluster. Gateaway Magazine Heritage Tour in the Northern Cluster.	**Parks week: 54 000** **Baseline for Planned** **events established**

MTSF Priorities – Internal Processes

Strategic Objective 8: Enhanced stakeholder engagement			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Proactive Media Engagements	Media Release = 100	81	**Media Releases = 150**
	Media Events = 14	13	**Media Events: 10**
Media Reputation Rating	Positive/ Neutral > 95%	99%	**Positive/ Neutral > 95%**
% PAIA applications responded to within prescribed time frames	100%	No PAIA request received	**100%**

MTSF Priorities : Internal Processes

Strategic Objective 9: Adequately and appropriately skilled, transformed and diverse human capital			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% of Employees from Designated Employment Equity Groups BM =Total number of Black as % of total management (grade D and upper).	BM = 56.0%	Black: 56.3%	**Black as % of Management = 60%**
% of Employees from Designated Employment Equity Groups WM = Total number of Women as % of total management (grade D and upper).	WM = 50.0%	Women: 37,5%	**Women as % of Management= 50%**
% of Employees from Designated Employment Equity Groups PwD = Total number of people with disabilities as % of total of complement.	PwD = 1.3%	PwD : 1,9%	**People with Disabilities = 2%**
% of Employees from Designated Employment Equity Groups Total male to total female ratio	M:F = 1 : 0.8	M:F = 1:0,6	**Total Male to Female Ration:1:0.8**

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MTSF Priorities – Learning and growth

Strategic Objective 9: Adequately and appropriately skilled, transformed and diverse human capital			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% of Employees Meeting Minimum Educational Requirements (C and Upper)	94%	75%	**75%**
% of payroll spent on the Skills Development Programme	1%	0,22%	**1%**

MTSF Priorities – Internal Processes

Strategic Objective :10 Conducive working environment			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Staff Turnover	≤ 5%	0.86 %	**≤ 5%**
% Staff Vacancy Rate	≤ 5%	5.7 %	**≤ 5%**
% Success Rate at CCMA	85%	100 %	**85%**
% reduction in average number of sick leave days taken annually per capita	5.6 days (sick leaves days taken: 22,668; staff establishment:4017)	100% implementation of wellness programme	**2% reduction**
Disabling Injury Frequency Rate (DIFR)	0.87	0.22	**< 0.42**

MTSF Priorities – Learning and Growth

Strategic Objective : 11 Optimised business processes and knowledge management systems			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Total Number of Business Processes Reviewed	New indicator	Mapped: 1	**Mapped = 3**
		Automated: 1 (Contract Management process is complete & live on BPM. Mapping and development for performance management complete, but not live as yet. Central database integration is 90% complete.)	**Automated = 3**
Number of ICT Strategy Projects implemented	**New indicator**	2 projects implemented Information Security Policy approved Business Intelligence Employment Equity Dashboard completed (100%) 100% implementation of planned activities	**4**

MTSF Priorities – Learning and Growth

Strategic Objective 12 : Accountable corporate governance			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
% Compliance with Governance Requirements	100%	100%	**100%**

MTSF Priorities – Learning and growth

Strategic Objective 13 : Financial sustainability			
Performance Indicator/ Measure	**Baseline**	**2016-17 Q 3 performance**	**2017/18 Target**
Income-to-Cost Ratio	Break even (1:1)	1:14,1	**1:1**
% Expenditure Budget Variance	< 0%	6%	**≤ 0%**
Direct HR as % of Total Expenditure	57%	59%	**53%**
Own revenue generated as % of Total Revenue	70%	81 %	**70%**
Average number of days: Debtor collection	30	10 days	**≤30**
Average number of days: Creditor payment	30	25 days	**≤30**
Total Revenue generated from Fundraising (cash and in kind)	New Indicator	Strategy is being implemented , however the funds received is below the planned target	**R 50,4 million**

PCEA 17/03/17

Strategic Risks

Risk name	Risk description	Impact of the risk	Mitigation measures
1. Inadequate revenue to realise objectives and mandate	• Revenue reduction due to budgetary cuts • Decline in tourism income	Inability to deliver on our strategic and operational obligations	• Implement fund raising strategy; • Identify and invest in significant revenue generating products; • Reduce operational costs through reprioritisation; • Improved operational efficiency • Strengthened implementation partnerships (eg. SA Tourism to prioritise SANParks Marketing)
2. Wildlife crime	Wild crime that may result in depletion of populations	• Depleting species/ecosystems • Declining tourism numbers • Loss of reputation • Revenue loss • Visitor and Employee safety compromised • Area Integrity compromised	• Ops Rhino - NATJOINTS joint Strategy implementation – KNP • Ranger capacity building • Implement park safety and security plans • Research and deploy new technology • Improve gate management system

Strategic Risks

Risk name	Risk description	Impact of the risk	Mitigation measures
3. Inadequate and obsolete tourism reservation and property management system	• Limitations within our reservation systems due to old technology	• Loss of revenue • Loss reputation • Limitation on expansion possibilities	• Tourism strategy developed
4. Inability to acquire new firearms or retain existing ones	• SANParks is at risk of not retaining current stock of firearms and/or acquire new firearms	• Inability to execute mandate of ensuring area integrity • Loss of reputation • Financial exposure	• Continuous engagement with SAPS Firearms registry to ensure full compliance • Appointment of dedicated officials in Kruger and Parks division • Engagements with Security Cluster
5. Infrastructure maintenance	• Insufficient budget for infrastructure maintenance	• Reputational damage • Drop in visitor numbers • Loss of revenue	• Improve planning and project management • Improve infrastructure budgeting

2017/18 Annual Budget and MTEF Estimates

MTEF BUDGET

Budget Items	Budget 2016/2017	Forecast 2016/2017	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
Own Revenue	(1,621,556,780)	(1,697,537,024)	(1,823,423,350)	(1,957,116,094)	(2,138,219,784)
A001 - Conservation Fees	(376,915,857)	(468,114,720)	(498,531,273)	(533,428,463)	(570,768,455)
A005 - Concession Fees	(93,018,765)	(104,276,389)	(110,483,087)	(118,216,903)	(126,492,086)
A010 - Sales - Trading	(251,864,342)	(224,642,735)	(239,322,943)	(256,075,549)	(274,000,838)
B010 - Tourism income	(753,182,806)	(770,588,429)	(839,659,255)	(942,046,908)	(1,052,990,191)
B010 - Accommodation	(638,106,355)	(647,790,415)	(710,157,440)	(761,474,613)	(859,777,836)
B011 - Entrance Fees	(742,237)	(1,227,102)	(599,688)	(641,666)	(686,583)
B012 - Trail Fees	(33,337,157)	(33,000,304)	(36,069,946)	(38,594,842)	(41,296,481)
B014 - Drive Fees	(46,033,291)	(54,129,441)	(55,990,588)	(59,909,930)	(64,103,625)
B015 - Sundry Tourism Income	(19,246,590)	(19,674,132)	(20,108,343)	(59,909,930)	(64,103,625)
B016 - Cancellations & Forfeitures	(15,717,176)	(14,767,035)	(16,733,249)	(21,515,927)	(23,022,042)
C010 - Other income	(45,444,873)	(43,689,690)	(51,045,948)	(17,904,577)	(19,157,897)
M050 - Interest Received	(22,872,972)	(43,283,069)	(37,112,180)	(39,338,911)	(41,699,245)
P030 - Sales Fauna & Flora - LDV	(16,000,000)	(36,249,536)	(21,000,000)	(22,260,000)	(23,595,600)
P060 - Donation	(62,257,165)	(6,692,457)	(26,268,664)	(27,844,784)	(29,515,471)
Grants	(558,529,824)	(410,256,262)	(432,503,509)	(355,799,122)	(355,247,153)
D010 - Grant: Conservation - DEA	(510,245,614)	(361,972,051)	(381,804,386)	(302,220,175)	(298,989,258)
D020 - Grant: Roads - DEA	(12,289,474)	(12,289,474)	(12,904,386)	(13,591,228)	(14,270,789)
D030 - Grant: Forestry - DEA	(19,298,246)	(19,298,246)	(20,263,158)	(21,478,947)	(22,552,895)
P020 - Grant: Land Acquisition	(16,696,491)	(16,696,491)	(17,531,579)	(18,508,772)	(19,434,211)
Total Revenue	(2,180,086,604)	(2,107,793,285)	(2,255,926,859)	(2,312,915,216)	(2,493,466,937)
Total Expenditure	1,843,396,636	1,907,440,305	2,094,411,618	2,228,335,832	2,406,910,060
M010 - Human resource costs	977,173,734	1,046,532,577	1,109,789,249	1,176,526,604	1,274,118,200
M020 - Maintenance costs	90,275,285	82,808,217	152,944,444	163,705,555	175,914,944
M030 - Depreciation	75,539,976	107,752,403	111,329,398	122,462,338	134,708,572
M040 - Operating Costs	495,363,329	488,322,425	524,284,627	555,861,705	597,713,407
A020 - Cost of Sales - Trading	203,874,948	181,457,384	195,189,620	208,852,894	223,472,596
M055 - Finance Costs	1,169,364	567,299	874,280	926,737	982,341
Net Income	(336,689,968)	(200,352,981)	(161,515,241)	(84,579,384)	(86,556,877)
Less Future Depreciation for Grant Assets, Infrastructure and Special Project Expenses	336,689,968	200,352,981	161,515,241	84,579,384	86,556,877
Net (Surplus)/Deficit	-	-	-	-	-

The following (VAT inclusive) amounts are allocations to SANParks for year the 2017- 18 MTEF period:

R thousand	2017/18	2018/19	2019/20
Operational allocation	156 756	166 161	178 789
Parks expansion	19 986	21 100	22 700
Kids in parks	2 370	2 512	2 703
Road subsidy	14 711	15 494	16 671
Marine protected areas	23 379	24 782	26 665
Qwa Qwa National Park	7 406	7 850	8 446
Knysna unfunded land	6 130	6 498	6 992
Combating wildlife Traffic	35 448	37 179	40 005
Pontoon Richtersveld: Maintenance and Operation	1 050	1 113	1 197
Disaster Fund allocation: reparation of damaged infrastructure	-	-	-
Management Knysna Indigenous Forests	23 100	24 486	26 347
Baseline Reduction	(5 000)	(5 000)	(5 000)
Infrastructure:	**2017/18**	**2018/19**	**2019/20**
Infrastructure Investment	101 768	104 549	108 730
Economic Competitive Support Package: Equipment, facilities and infrastructure upgrade	107 000	-	-
Total	**494 104**	**406 724**	**434 245**

EPWP allocations

EPWP	2017/18	2018/19	2019/20
Eco-furniture Programme	76 000	80 000	85 000
Working for water/Working for Ecosystems	236 161	250 330	265 350
Working for Wetlands	12 067	12 800	13 500
People and Parks	37 031	16 620	0
Wildlife Economy	10 000	8 920	0
Environmental Monitors	80 000	105 638	0
Working for the Coast	24 990	16 514	0
TOTAL	**476 249**	**490 822**	**363 850**

March 2017

The SANParks rhino campaign status
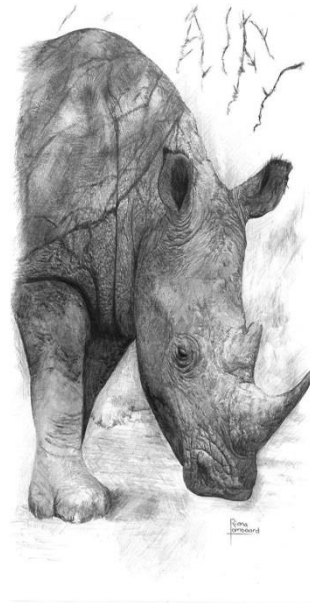
- **Wildlife crime approach**

- **Extended investigative capacity**

- **Alliances (internal and external)**

- **Mozambique as key partner**

- **Technology and *research ("think tank")***

- **Strategic communication (*social media*)**

- **Resource mobilization**
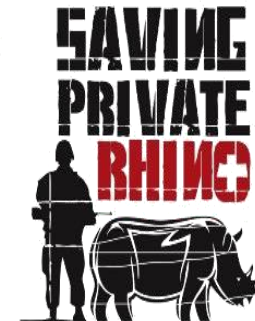
The final victory – "justice"

- A permanent, resourced, full-time **court in Skukuza** – all Kruger cases

- **Limited bail** for suspected poachers

- The harshest possible **sentences**

Rhino poacher jailed for 40 years in South Africa

...man who organised illegal rhino poaching trips has been given the ...'s strongest illegal wildlife sentence to date

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Would-be Limpopo rhino poacher jailed for 11 years

2015-10-29 13:17

Thomas Hartleb, News24

Johannesburg – A man who tried to poach rhino on a Limpopo farm has been jailed for 11 years, police said on Thursday.

- Read News24's Special Report inside the war on rhino poaching - Beyond the Bullet

Talani Prince Maluleke, 20, from Mutale was found guilty of illegally hunting a rhino, trespassing, and possession of an unlicensed firearm and ammunition, Limpopo spokesperson Colonel Ronel Otto said.

The Louis Trichardt Regional Court handed down sentence on Wednesday. His co-accused, Vincent Ramavhoho, was killed in a car accident during the trial.

The two were caught on a farm in the Makhado area in May 2014 after workers noticed their tracks.

Trackers and helicopters were called in to find them. The two men were caught walking along a road next to the farm. They were found in possession of an axe and a .303 hunting rifle.

They were caught before they were able to kill a

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South African rhino poacher is handed 77 year sentence in prison in one of heaviest ever penalties

- Mandla Chauke was arrested in Kruger National Park in 2011
- Chauke and two accomplices shot three rhinos after entering the park
- They then got into a shootout with patrolling rangers
- One suspect was shot dead while the other fled
- Chauke was convicted of murder and illegal hunting of rhinos

By TARA BRADY

PUBLISHED: 16:45 GMT, 23 July 2014 | UPDATED: 18:21 GMT, 23 July 2014

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A rhino poacher in South Africa has been sentenced to 77 years in prison in one of the heaviest penalties aimed at stopping poachers who target rhinos for their horns.

The sentencing of Mandla Chauke, a South African who was arrested in Kruger National Park in 2011, shows that South African courts are starting to realise the negative impact that poaching has not only on wildlife but also on an economy heavily dependent on tourism.

Reynold Thakhuli, spokesman from South Africa's national parks service, said: 'We hope this will be a deterrent.'

An inclusive approach

- **By choice:**
  - CSIR
  - SA Wildlife College
  - Peace Parks Foundation
  - SHR
  - Donors

- **Through design:**
  - NATJOC structures
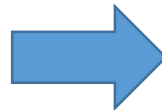 - DEA
  - Mozambique institutions

New paradigm in Mozambique
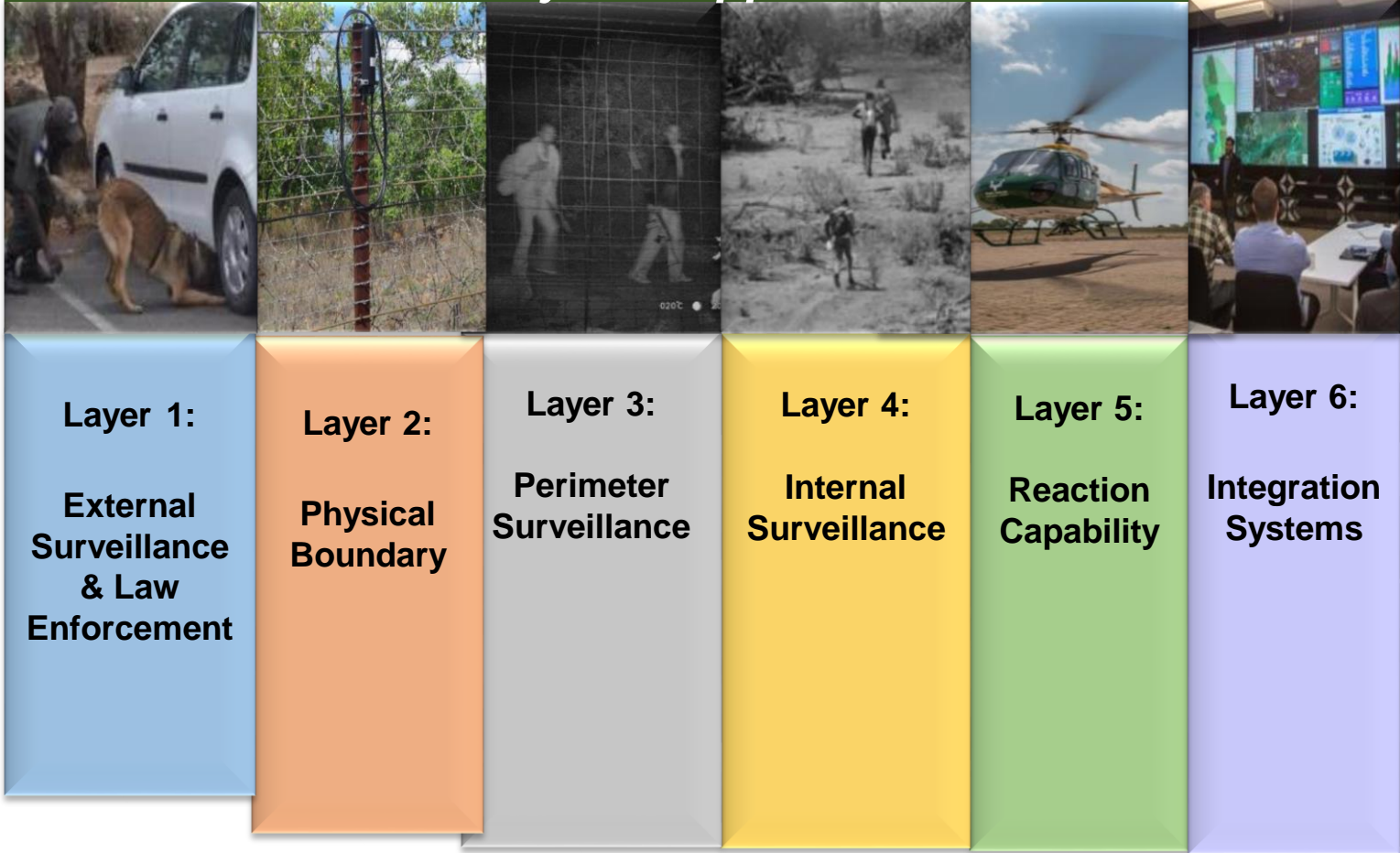

Previously
- Fence them out
  - Hot pursuit

Currently
- Rules of engagement
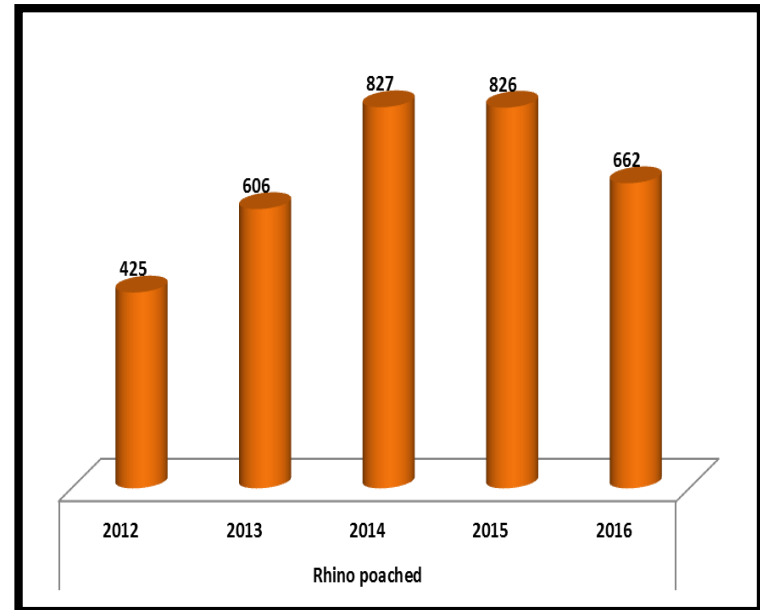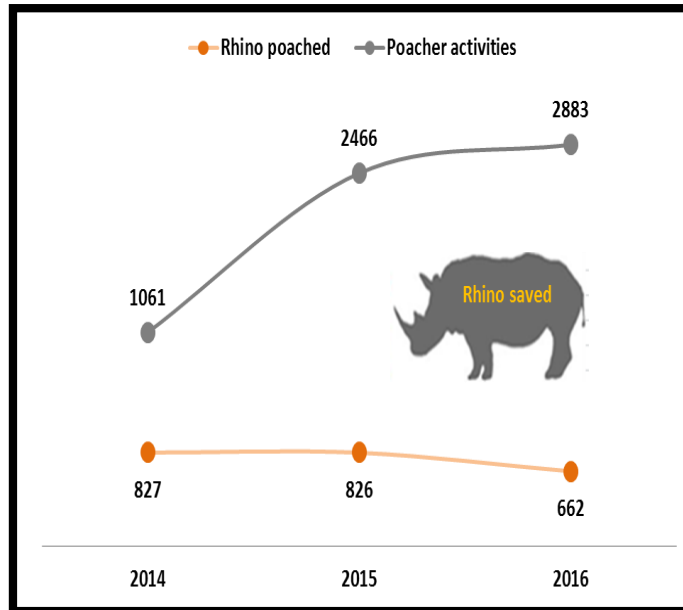- **#** Move the fence
- "Joint cross border operations"

Technology Development: Physical Security Concept
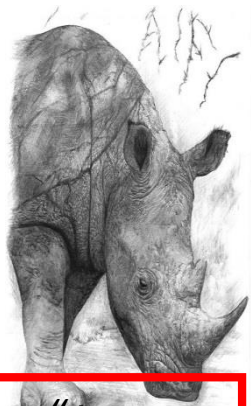## - A Layered Approach

South African NATIONAL PARKS

Layer 1:

External Surveillance & Law Enforcement

Layer 2:

Physical Boundary

Layer 3:

Perimeter Surveillance

Layer 4:

Internal Surveillance

Layer 5:

Reaction Capability

Layer 6:

Integration Systems

Law enforcement results

Other parks: Zero rhino losses since 2014

Thank You

South African NATIONAL PARKS