



South African
NATIONAL PARKS

**South African National Parks
2020/21 Annual Report
Presentation**

OUTLINE

- SANParks vision and mission
- Key challenges which impacted on the ability to effectively implement the APP
- Key performance against annual targets
- SANParks Financial Report
- Auditor-General's Report



VISION

A world class system of sustainable national parks reconnecting and inspiring society

MISSION

Develop, protect, 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.



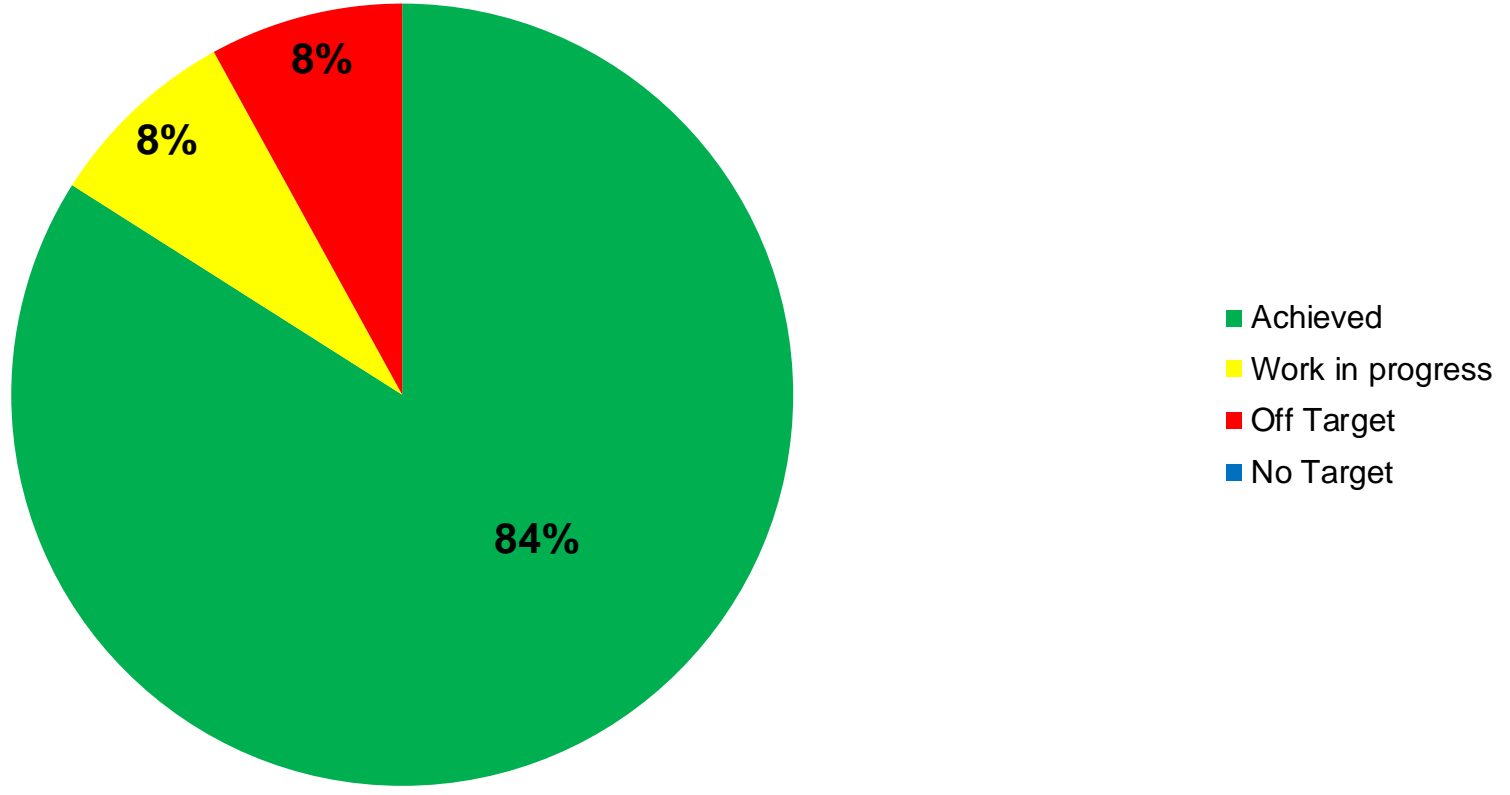
Overall performance during the year

OUTCOME GOALS	% On target	% Work in progress	% Off Target	% No Milestone
OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE	83.3 % (10/12)	8.3% (1/12)	8.3% (1/12)	0% (0)
OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM	100 % (4/4)	0 % (0/4)	0% (0/4)	0% (0/0)
OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA	94 % (15/16)	6% (1/16)	0 % (0/16)	0% (0)
OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES	72% (13/18)	11 % (2/18)	17% (3/18)	0% (0)
TOTAL	84 % (42/50)	8 % (4/50)	8% (4/50)	0% (0)

SANPARKS PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

% On target $\geq 95\%$	% Work in progress: 75%- 94%	% Off Target < 75%	% No milestone
84% (42/50)	8% (4/50)	8 % (4/50)	0 % (0/0)

Status



GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 1: PROTECTED AREAS EXPANSION ALIGNED WITH NATIONAL PROTECTED AREA EXPANSION STRATEGY (NPAES) AND SANPARKS LAND INCLUSION PLAN

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
1.1 Number of hectares added to national parks	4 000ha	<p>Target exceeded</p> <p>Planned activities as per implementation plan were completed as follows:</p> <p>a) Concluded Purchase Agreements per identified properties as per the Land Inclusion Plan 2020-2021 totaling 6424 ha;</p> <ul style="list-style-type: none"> • Addo: 363 ha • Marakele: 2546 ha • Namaqua: 3515 ha <p>The performance achieved is 2 424 ha above the annual target. Performance above the target is desirable. It is difficult to predict the exact amount of land that will be acquired given the many variables in land transactions and donations that are unpredictable.</p> <p><u>Challenges:</u> None</p> <p><u>Corrective measures :</u> None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
2.1 Percentage of Management Effectiveness Tracking Tool (METT) corrective Actions implemented	55% progress against identified METT corrective actions implemented 100% of Parks that scored below 67% reassessed METT score of $\geq 67\%$	Target exceeded 64.3 % progress against identified METT corrective actions implemented. One park (Namaqua NP) was reassessed in quarter 4 <u>Challenges:</u> None <u>Corrective actions:</u> None required

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
3.1 Number of degraded ha of land rehabilitated	9 456 initial ha	<p>Work in progress</p> <p>7 880 initial ha of degraded land against the targeted 9 456 ha were rehabilitated. This equates to an achievement of 83%</p> <p><u>Challenges:</u></p> <p>Despite not achieving 100% of the annual target, the approval of Presidential Employment Stimulus (PES) Funds in November enabled the rehabilitation of additional initial hectares in quarter 4.</p> <p><u>Corrective actions:</u></p> <p>Outstanding hectares to be included in the plan for 2021/22</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
3.2 Number of degraded ha of land rehabilitated	61, 003 Follow up ha rehabilitated (Cumulative)	<p>Target exceeded</p> <p>78,600 hectares achieved against a target of 61 003 hectares</p> <p><u>Motivation for over achievement:</u></p> <ul style="list-style-type: none"> • The project plan for the Cape Region was adjusted to do follow-up rehabilitation in several areas to address the regrowth after fires. • In KNP additional <i>Parthenium</i> clearing was undertaken with more teams working in-field towards the end of the financial year. • The PES Funds, allowed more work on the follow-up areas that could not be done with the original budget. <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
3.3 Number of m ³ of degraded wetlands under rehabilitation	5,100 m ³ of wetland rehabilitated	<p>Target exceeded</p> <p>5,862 m³ were rehabilitated against a target of 5 100 m³</p> <p><u>Motivation for over achievement:</u></p> <p>The PES funds contributed immensely in increasing the number of people and small contractors employed to implement the programme.</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
4.1 Number of climate change response interventions implemented	Climate change preparedness strategy draft 1 completed Climate change vulnerability assessments completed for five national parks	<p>On target</p> <p>Draft 1 of the Climate Change Preparedness Strategy was completed.</p> <p>Climate change vulnerability assessments completed for 5 national parks</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 5 : A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF AQUATIC SYSTEMS DEVELOPED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
5.1 Guideline document developed	Guideline document for the development of estuarine and Marine Protected Areas (MPA) management Plans in line with stakeholder and legislative mandate, developed.	<p>On target</p> <p>The Guideline Document for the Development of Estuarine and MPA Management Plans was developed.</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 6: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
6.1 Number of cultural heritage assessments conducted	Cultural heritage resources in three national parks assessed	<p>On target</p> <p>The Cultural Heritage Survey Report was completed and cultural heritage resources were assessed in three parks. (Kruger, Table Mountain and Garden Route NPs)</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 7: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
7.1 Percentage annual increase in rhino populations	Rhino population in other rhino parks increasing at 4%	<p>On target</p> <p>In the smaller rhino parks (the six rhino parks besides Kruger), the weighted annual growth rate was 7.3% thus exceeding the target.</p> <p><u>Challenges:</u> NONE</p> <p><u>Corrective actions:</u> NONE</p>
	Decline in Rhino population in KNP halted	<p>Off target</p> <p>The decline in black and white rhino populations in KNP has not been adequately halted as current poaching rates are not offset by birth rates- resulting in a net loss of rhinos.</p> <p><u>Challenges:</u> The drought of 2015/2016 continues to have lag effects on birth rates of white rhinos, while poaching disturbance on black rhino social structure resulted in the lowest black rhino birth rates since 2013.</p> <p><u>Corrective actions:</u> A workshop was held to reflect on learning that has taken place over the last 10 years and get consensus on a way forward to reverse the declining population trends. The recommendations from the workshop will inform key actions to be taken.</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE		
SUB OUTCOME 8: WILDLIFE CRIME IN NATIONAL PARKS REDUCED		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
8.1 Number of rhinos poached in KNP and 6 parks reduced	Rhinos poached in KNP less than \leq 250 animals	<p>On target</p> <p>247 rhino have been reported poached in KNP for 2020/21. This represents an 18.21% reduction in the number of animals poached compared to the previous year.</p> <p><u>Challenges :</u></p> <p>There was a sudden surge in incursions resulting from the easing of restrictions on movement as the lockdown levels were relaxed.</p> <p><u>Corrective measures:</u></p> <p>Continued implementation of the multi-pronged anti-poaching strategy. Deployment of resources to areas of greater risk.</p>
	Less than \leq 5 animals poached in 6 parks	<p>On target</p> <p>No animals were poached in the 6 rhino parks</p>

GOAL 1: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE

SUB OUTCOME 8: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

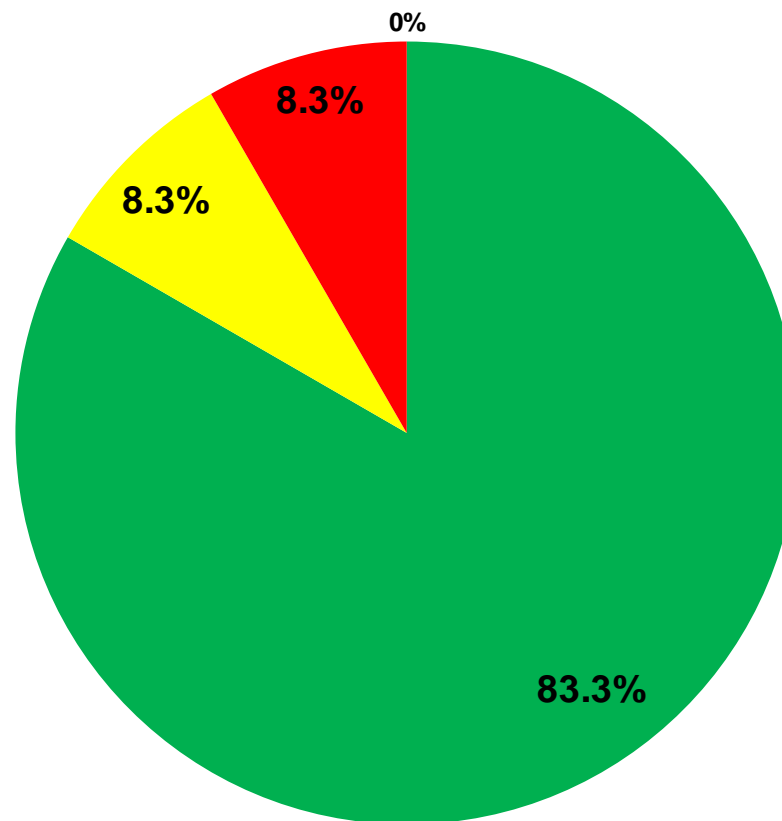
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
8.2 Number of elephants poached reduced	Less than 40 animals poached	<p>On target</p> <p>15 elephants were poached in Kruger National Park and 0 elephants poached in other elephant parks in 2020/21. This is a positive reduction of 44.4% from the previous year.</p> <p><u>Challenges :</u></p> <p>Whilst still within the range forecasted, poaching increased from Q2. This is largely due to the lifting of restrictions on movement and relaxation of COVID-19 Alert Levels.</p> <p><u>Corrective measures:</u></p> <p>Continued implementation of the multi-pronged anti-poaching strategy. Deployment of resources to areas of greater risk</p>

GOAL 1: SUMMARY OF PERFORMANCE



% On target ≥ 95%	% Work in progress: 75%- 94%	% Off Target < 75%	% No milestone
83.3% (10/12)	8.3 % (1/12)	8.3 % (1/12)	0 % (0/0)

Status



- Achieved
- Work in progress
- Off Target
- No Target

GOAL 2: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
9.1 Percentage of visitors to national parks year on year	68,3% decline from 6 326 435 to 2 000 000	<p>On target</p> <p>Visitors declined by 68.4% from 6 326 448 to 1 996 667</p> <p><u>Challenges:</u></p> <ul style="list-style-type: none"> • All NPs closed in April and May 2020 due to the national lockdown to curtail the spread of COVID-19. • Limited day-visits by intra-provincial local travellers from 8 June 2020, with overnight leisure accommodation and inter-provincial travel allowed again from mid-August 2020. • Consequently the first quarter of the year recorded limited activity both in tourism revenues and volumes. • Gradual growth in tourist volumes in quarters 2 to 4, but the YoY showed a drastic decline of an average of 70% in revenues and volumes for all three quarters. • The surge in domestic tourists due to the lifting of the intra-provincial travel ban in September 2020 was not sufficient to compensate for the losses incurred in the first five months of the financial year.

GOAL 2: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
9.1 Percentage of visitors to national parks year on year	68,3% decline from 6 326 435 to 2 000 000	<p>Continued ...</p> <ul style="list-style-type: none"> The expectation that the summer season would usher in significant recovery was impeded by surging local infections, leading to a “second wave” of COVID-19 from December 2020. This resulted in the closure of beaches along most of South Africa’s coast and in turn negatively impacted on visitor numbers to SANParks’ coastal destinations. Flooding in the Kruger National Park and the temporary closure of Lower Sabie due to a localized outbreak of COVID-19 further negatively impacted performance in January and February 2021, though the increased flow of the Orange River over the Au-grabies Falls had a temporary positive impact on that park. <p><u>Corrective actions</u></p> <p>Continued emphasis on marketing and promoting national parks to domestic tourists through innovative marketing initiatives such as.</p> <ul style="list-style-type: none"> Brand Marketing - Event marketing e.g. Golden Gate Classics. Effective collaboration with both public and private sector entities and brands such as South African Tourism, Major brands, Standard Tour Operators and Special Interest Groups. Influencer Marketing Programme to leverage on the influence of those who already have the attention of the non-traditional markets

GOAL2 : PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

SUB OUTCOME 9 : IMPROVED TOURISM PERFORMANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
9.2 Percentage of accommodation occupancy	26,8%	<p>On target</p> <p>Accommodation Unit Occupancy for the year was 29.4%</p> <p><u>Challenges :</u></p> <p>As per previous indicator</p> <p><u>Corrective actions:</u></p> <p>As per previous indicator</p>

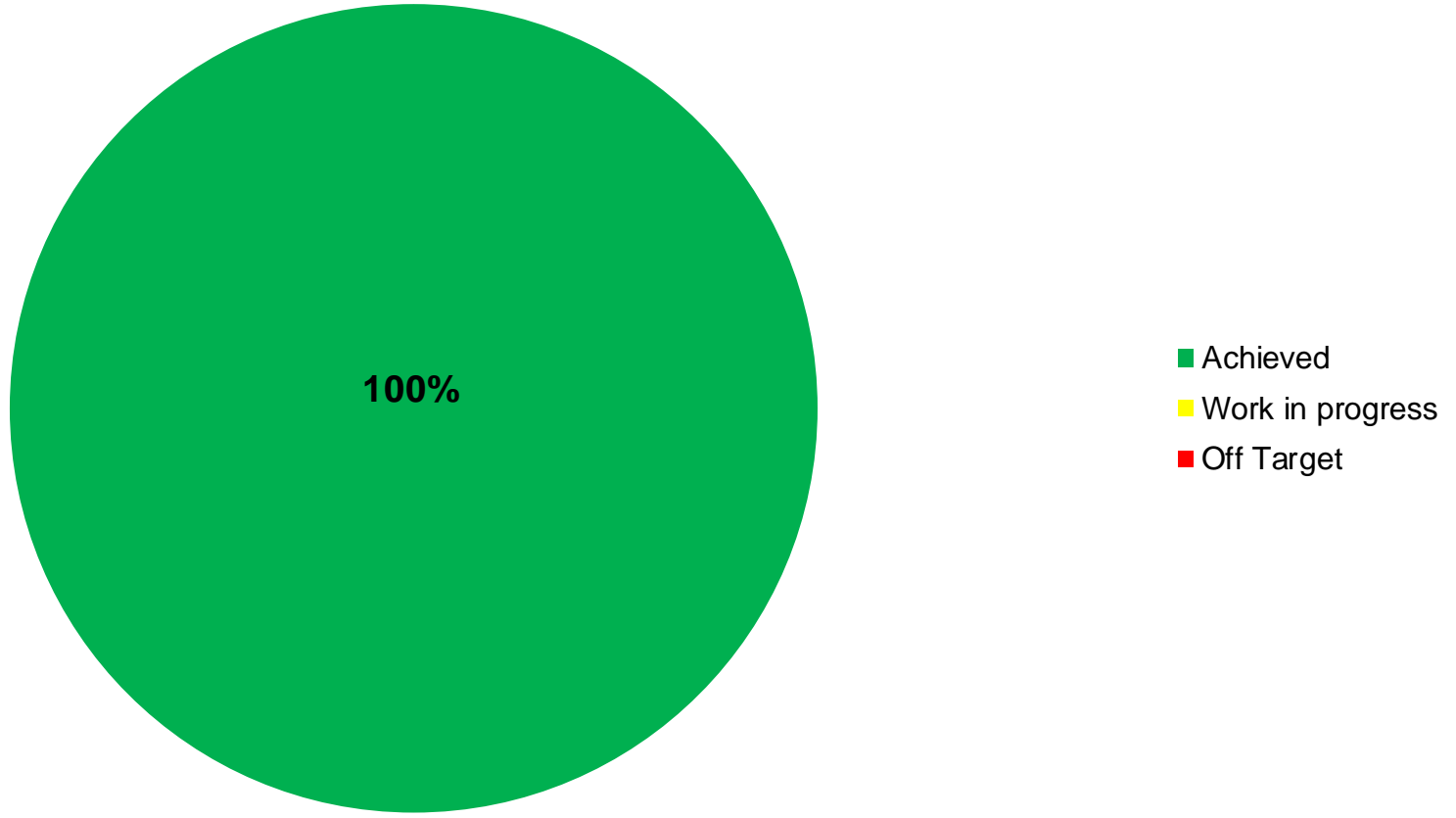
GOAL 2: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM		
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
9.3 Total number of new and diverse tourism products implemented	4	<p>On target</p> <p>4 products were implemented and these are:</p> <ul style="list-style-type: none"> • Table Mountain NP Commercial Abseiling; • The Rhodes Memorial Tearoom; • KNP Spa at Berg en Dal and Pretoriuskop & • KNP Mobile Spa in Satara, Tamboti, Talamati and Orpen. <p><u>Challenges</u> : None</p> <p><u>Corrective measures</u>: None required</p>
SUB OUTCOME 10: IMPROVED RESPONSIBLE TOURISM		
10.1 Responsible tourism measures determined	Measures, baselines and targets for responsible tourism determined	<p>On target</p> <p>A responsible tourism toolkit for measuring targets for responsible tourism was developed. Baseline performance and Responsible Tourism Scorecard finalized.</p> <p><u>Challenges</u>: None</p> <p><u>Corrective actions</u>: None required</p>

GOAL 2: SUMMARY OF PERFORMANCE

% On target $\geq 95\%$	% Work in progress: 75%- 94%	% Off Target < 75%	% No milestone
100% (4/4)	0 % (0/4)	0 % (0/4)	0 % (0/4)

Status



GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
11.1 Number of animals delivered to communities and individual emerging game farmers	≥ 500 animals delivered	<p>Target exceeded</p> <p>A total of 530 were delivered in the year under review.</p> <p><u>Challenges:</u> None</p> <p><u>Corrective actions:</u> None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
11.2 Number of Full Time Equivalent (FTE) job opportunities created through EPWP	<p>4,285 Full time equivalent employment (FTEs) job opportunities created</p> <p>Other jobs: 200</p>	<p>Target Exceeded</p> <p>4,741 FTEs created</p> <p>Other jobs: 322 other jobs were created</p> <p><u>Motivation for over achievement:</u></p> <p>More people were employed in the Wetlands, Working for Water, Working for Ecosystems projects due to added financial resources from Presidential Employment Stimulus Fund (PES).</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
11.3 Number of jobs created for youth, women and people with disabilities through EPWP	Youth EPWP: $\geq 5,993$	<p>Target exceeded</p> <p>Youth EPWP: 6 927</p>
	Women EPWP: $\geq 5,080$	<p>Target exceeded :</p> <p>Women EPWP: 5 884</p>
	People with disabilities EPWP: ≥ 260	<p>Target exceeded:</p> <p>People with disabilities EPWP: 271</p> <p><u>Motivation for over achievement for the three targets</u></p> <p>All the EPWP projects employed more people throughout the year to make provision for the COVID-19 impacts, i.e. person days lost due to isolation & quarantine as well as travelling restrictions. The Presidential Employment Stimulus Funds assisted in retaining EPWP participants and to appoint more people.</p> <p><u>Challenges:</u> None</p> <p><u>Corrective actions:</u> None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 12: BASELINE OF COMMUNITIES ACCESSING NATURAL RESOURCES DETERMINED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
12.1 Baseline of communities accessing natural resources determined	Baseline determined	<p>On target</p> <p>Natural resource use baseline determined.</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 13: IMPROVED PARTICIPATION OF PDI's IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
13.1 Number of SMMEs contracted for provision of services and goods	≥ 518 SMMEs contracted for provision of services and goods	<p>Target exceeded</p> <p>690 SMMEs (EPWP),</p> <p><u>Motivation for over achievement:</u></p> <ul style="list-style-type: none"> All EPWP programmes employed additional SMMEs to make provision for the additional funds received from the Presidential Employment Stimulus (PES) Fund. The PES infrastructure projects employed an additional 38 SMMEs since November 2020, while the DFFE Working for Water, Working for Ecosystems and Wetlands employed more teams for land rehabilitation with the PES Funds received. There were more SMME opportunities awarded to address COVID 19 related impacts on the social economic wellbeing of communities <p><u>Challenges:</u> None</p> <p><u>Corrective actions:</u> None required</p>
	30 other SMMEs contracted	<p>Target exceeded :</p> <p>87 other SMMEs contracted</p> <p><u>Motivation for over achievement:</u> More opportunities for contracting SMME's were available through the PPP opportunities</p> <p>Challenges : None</p> <p>Corrective actions : None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 13: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
13.2 Percentage of expenditure on affirmative procurement	BBBEE spent: 65%	<p>Work in progress</p> <p>61% (R686 051 424)</p> <p><u>Challenges:</u></p> <ul style="list-style-type: none"> • The COVID 19 Pandemic Alert Level 5 Lockdown resulted in under achievement in Q1 and Q2 which contributed significantly to underachievement for the year under review. • By and large, business in the Conservation and Tourism Industries are relatively untransformed. <p><u>Corrective actions:</u></p> <ul style="list-style-type: none"> • Develop the procurement strategies that are biased towards the designated groups (Women, youth and PWD owned enterprises) and Emerging Micro Enterprises (EMEs) or Qualifying Small Enterprises (QSEs) • Where feasible, encourage sub-contracting 30% for projects that are above R30 million to EMEs or QSEs • Accelerate the finalisation of the policy and implementation of Enterprise and Supplier development

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 13: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
13.3 Percentage of expenditure on affirmative procurement	30% outsourced opportunities to EMEs and QSEs by main contractors	<p>On target</p> <p>30%</p> <p><u>Challenges :</u></p> <p>None</p> <p><u>Corrective measures:</u></p> <p>None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE COMMUNITIES AND THE PEOPLE OF SA		LAND CLAIMANTS , HISTORICALLY DISADVANTAGED
SUB OUTCOME 14: IMPROVED EDUCATION AND SKILLS		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
14.1 Number of beneficiaries from target groups trained	≥ 450	<p>Target exceeded</p> <p>593 beneficiaries were trained</p> <p><u>Motivation for over achievement</u></p> <ul style="list-style-type: none"> • Effective use of strategic partners • The use of network centres also contributed to the achievement of the target. <p><u>Corrective actions:</u> None</p>
14.2 Number of programmes aimed at upskilling Youth	1	<p>On target</p> <ul style="list-style-type: none"> • A Food-Gardening & Medicinal Plant Programme was developed. • Training models incorporating SMME & Supplier Development Model was also incorporated as part of the programme. <p><u>Challenges:</u> None</p> <p><u>Corrective measures :</u> None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 14: IMPROVED EDUCATION AND SKILLS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
14.3 Number of schools accessing the national parks for educational purposes	50 Schools	<p>Target exceeded</p> <p>83 schools accessed the parks for educational purposes.</p> <p><u>Motivation for over achievement:</u></p> <ul style="list-style-type: none"> • As the COVID-19 lockdown was eased, bookings previously postponed took place. • Pre-planned trips through partnerships took place. • National Parks Week marketing increased interest. <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective measures</u></p> <p>Early engagements with district offices to find mechanisms to deliver within the COVID-19 new normal.</p>

GOAL3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

SUB OUTCOME 15: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
15.1 Number of individuals/communities where social legacy (COVID 19 Community Relief Programme) projects have been completed	≥ 30	<p>Target exceeded</p> <p>A total of 267 communities benefitted from the relief programmes implemented during the course of the financial year.</p> <p><u>Motivation for over achievement:</u></p> <p>Partnerships and additional funding allowed additional food parcels to be delivered.</p> <p><u>Corrective measures:</u></p> <p>None required</p>

GOAL 3: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA

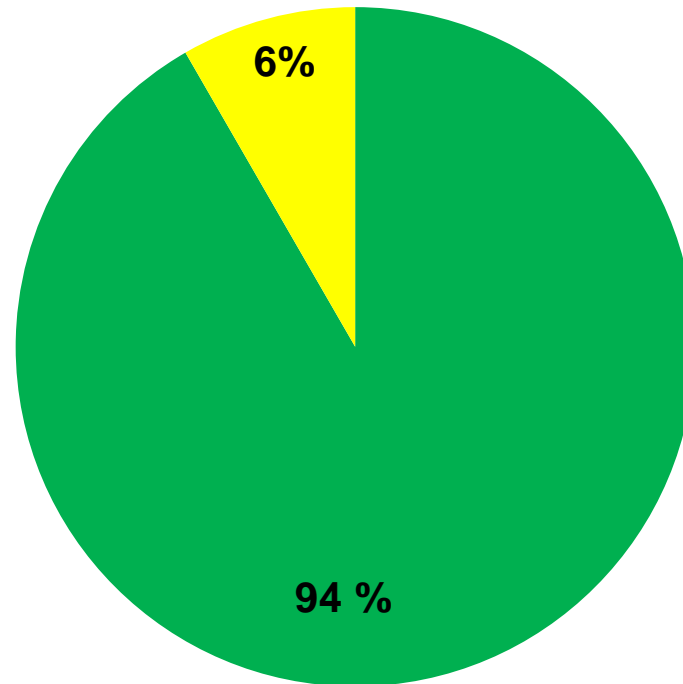
SUB OUTCOME 16 : IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
16.1 Claimant Beneficiation scheme developed and implemented as per land claims identified	60 % of the activities on the KNP land claims implementation plan implemented.	<p>Target exceeded</p> <p>85% (17/20) activities for the KNP land claims implementation plan were implemented</p> <p><u>Motivation for over achievement :</u></p> <p>Additional training through National Department of Tourism (NDT) funding and support from UNDP</p> <p><u>Corrective actions:</u></p> <p>None required</p>
	Qwaqwa Land claim beneficiation package developed	<p>The QwaQwa beneficiation package was developed.</p> <p>Challenges: None</p> <p>Corrective actions:</p> <p>None required</p>

GOAL 3: SUMMARY OF PERFORMANCE

% On target $\geq 95\%$	% Work in progress: 75%- 94%	% Off Target < 75%	% No milestone
94% (15/16)	6 % (1/16)	0 % (0/16)	0 % (0/16)

Status



- Achieved
- Work in progress
- Off Target

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 17 : FINANCIALLY SUSTAINABLE ORGANISATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
17.1 Revenue raised through Resource Mobilisation	R 65 million	<p>Work in progress</p> <p>R50 775 688 were raised.</p> <p><u>Challenges:</u> The donor funding environment changed drastically due to the pandemic. Many donors focused on healthcare and related socioeconomic assistance in severely affected areas.</p> <p><u>Corrective actions:</u></p> <p>SANParks will continue with its mobilisation plans including the following:</p> <ul style="list-style-type: none"> • Research and identification of potential donors based on the SANParks strategies, synergies with donor focus areas and development of bankable proposals. • Mobilising resources from the Private Sector; Multi-lateral agreements; Trusts and Foundations; Individual donors through donations and bequests and crowd funding. • Develop memorandum of agreements, which include key area of delivery, donor score cards, implementation plans and impact data.

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 17 : FINANCIALLY SUSTAINABLE ORGANISATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
17.2 Revenue raised through Tourism Performance	R 189 million	<p>Target exceeded</p> <p>R 618, 784 000</p> <p><u>Motivation for over achievement:</u></p> <p>The target was exceeded as a result of the earlier than anticipated resumption of tourism business and several initiatives to stimulate demand from the domestic market, e.g. promotions, awareness, etc.</p> <p><u>Corrective actions:</u></p> <p>None required</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 17: FINANCIALLY SUSTAINABLE ORGANISATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
17.3 Revenue raised through Wildlife Sales	R 4 million	<p><u>On target</u></p> <p>R4, 616 million for was raised through wildlife sales in 2020/21.</p> <p><u>Motivation for over achievement</u></p> <p>The virtual auction proved to be very successful and this contributed significantly to the positive variance on the revised target.</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES		
SUB OUTCOME 17: FINANCIALLY SUSTAINABLE ORGANISATION		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
17.4 Income to Cost Ratio	0.64 : 1	<p>Target exceeded</p> <p>0.97.1</p> <p><u>Motivation for over-achievement:</u></p> <ul style="list-style-type: none"> • Improvement in the tourism income and special project expenditure • Expenditure reflects a variance of 9% due to savings on operational costs and under-expenditure on maintenance costs <p><u>Corrective actions:</u></p> <ul style="list-style-type: none"> • Continuous monitoring of the cost curtailment measures to further strengthen the saving on cost of operations. • Increased efforts to encourage targeted marketing drives to improve the revenue generation in the new financial year

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 18 : TRANSFORMED AND CAPABLE HUMAN CAPITAL

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
18.1 Percentage of women in management positions	39.9 %	<p>On target</p> <p>39.9%</p> <p><u>Challenges:</u></p> <p>Only critical posts are currently being filled</p> <p><u>Corrective measures:</u></p> <p>Appointment of women to be part of line manager’s KPA’s</p> <p>Increase efforts to retain black females</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP



OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES		
SUB OUTCOME 18 : TRANSFORMED AND CAPABLE HUMAN CAPITAL		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
18.2 Percentage of People with Disabilities increased	1.5%	<p>Off target 1,1 %</p> <p><u>Challenges:</u></p> <p>All disability disclosures must be accompanied by a doctor's note. Due to movement restrictions, assistance with obtaining such notes could not proceed during lockdown. In addition, a decision to freeze the filling of vacant positions in order to cut costs impacted on the ability of the organisation to meet the targets. The planned targeted recruitment in partnership with the Board of People Living With Disabilities, did not take place.</p> <p><u>Corrective measures:</u></p> <ul style="list-style-type: none"> • Assist with Doctors verification on disability disclosures • Roadshows at parks to prioritise targeted recruitment for PWD

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES		
SUB OUTCOME 18 : TRANSFORMED AND CAPABLE HUMAN CAPITAL		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
18.3 Black as a percentage as management increased	62.5 %	<p>On target 62.4%</p> <p><u>Challenges:</u></p> <p>Only critical posts are currently being filled due to the budget challenges.</p> <p><u>Corrective measures:</u></p> <p>Continue to advise line managers to increase efforts in the recruitment of black managers</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 18 : TRANSFORMED AND CAPABLE HUMAN CAPITAL

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
18.4 Percentage of payroll spent on skills development programmes increased	1%	<p>On target</p> <p>The total amount spent on skills programme is R11, 1 million (1%)</p> <p><u>Challenges:</u></p> <ul style="list-style-type: none"> • Due to Budget cuts, the team had to prioritize compliance training <p><u>Corrective measures:</u></p> <p>Continue to implement compliance training</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 18: TRANSFORMED AND CAPABLE HUMAN CAPITAL

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
18.5 Number of Impact Assessments conducted on Strategic Group Training interventions	Draft Impact Assessment Tool Developed	<p>On target</p> <p>Draft Impact assessment tool developed</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective actions:</u></p> <p>None</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 19: EFFICIENT, INNOVATIVE AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
19.1 Specifications for Integrated Information Decision support tool developed	Draft proposal on approach developed	<p>On target</p> <p>Draft proposal (project charter) on approach developed</p> <p><u>Challenges:</u> None</p> <p><u>Corrective measures:</u> None required</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
20.1 Percentage Ethics Strategy and policy approved and implemented	Ethics Strategy and Policy Approved by the Board 95% implementation	<p><u>Work in progress</u></p> <ul style="list-style-type: none"> • Ethics Strategy and Policy approved . • 92% implemented with one item outstanding <p><u>Challenges:</u> The Fraud Risk Assessment is a prolonged process, with many consultations necessary.</p> <p><u>Corrective measures :</u> Complete the Fraud Risk Assessment in 2021/22 financial year</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
20.2 Percentage Execution of the Internal Audit Plan	50%	<p>Off target Q4:</p> <p>33% (2/6) of amended IA plan executed.</p> <p><u>Challenges:</u></p> <p>The cancellation of the tender process to appoint an internal audit service provider to capacitate the in-house internal audit function & the delay in the re-tender process impacted on the execution of the internal audit plan. An intervention team to assist with the execution of the amended internal audit plan for 2020/21 was appointed.</p> <p><u>Corrective measures:</u></p> <p>A panel of internal auditors has been appointed to ensure the timeous implementation of the internal audit plan for 2021/22</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES	
SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE	
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS
	2020/21 ANNUAL TARGET
	ANNUAL PROGRESS AND ANALYSIS TO DATE
20.3 Percentage of corrective actions implemented	<p>50% corrective actions implemented</p> <p>Self Assessments conducted</p> <p>Off target</p> <p>60 % (3/5) of corrective actions implemented</p> <p>Self Assessment not conducted</p> <p><u>Challenges:</u></p> <p>Self-assessments have not been conducted due to the late completion of the audit reports in March 2021.</p> <p><u>Corrective actions:</u></p> <p>Self assessments to be conducted by the end of the 2021/2022 financial year.</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 21 : EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
21.1 Stakeholder and partnership management strategy developed and approved	Stakeholder and partnership management strategy developed and approved	<p>On target</p> <p>Stakeholder Engagement Plan developed and approved.</p> <p><u>Challenges:</u> None</p> <p><u>Corrective actions:</u> None required</p>
	Assessment Tool for stakeholders and partners developed	<p>On target</p> <p>The tool was developed and in use for the mapping of stakeholders.</p> <p><u>Challenges:</u> None</p> <p><u>Corrective actions :</u> None</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 21: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
21.2 Number of SANParks Week free visitors to national parks	15 000	<p>Target exceeded.</p> <p>39 841 people visited national parks during the free SANParks week.</p> <p><u>Motivation for over achievement:</u></p> <p>Pro-active media and pre-publicity plan assisted in creating awareness about the national parks week.</p> <p><u>Challenges :</u></p> <p>None</p> <p><u>Corrective Actions:</u></p> <p>None required.</p>

GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 22: APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
22.1 Draft 5 year investment Plan developed	Establishment of infrastructure investment committee	<p>On target</p> <p>The Infrastructure Investment Committee was established and its first meeting was held in March 2021.</p> <p><u>Challenges:</u></p> <p>None</p> <p><u>Corrective Actions:</u></p> <p>None required</p>

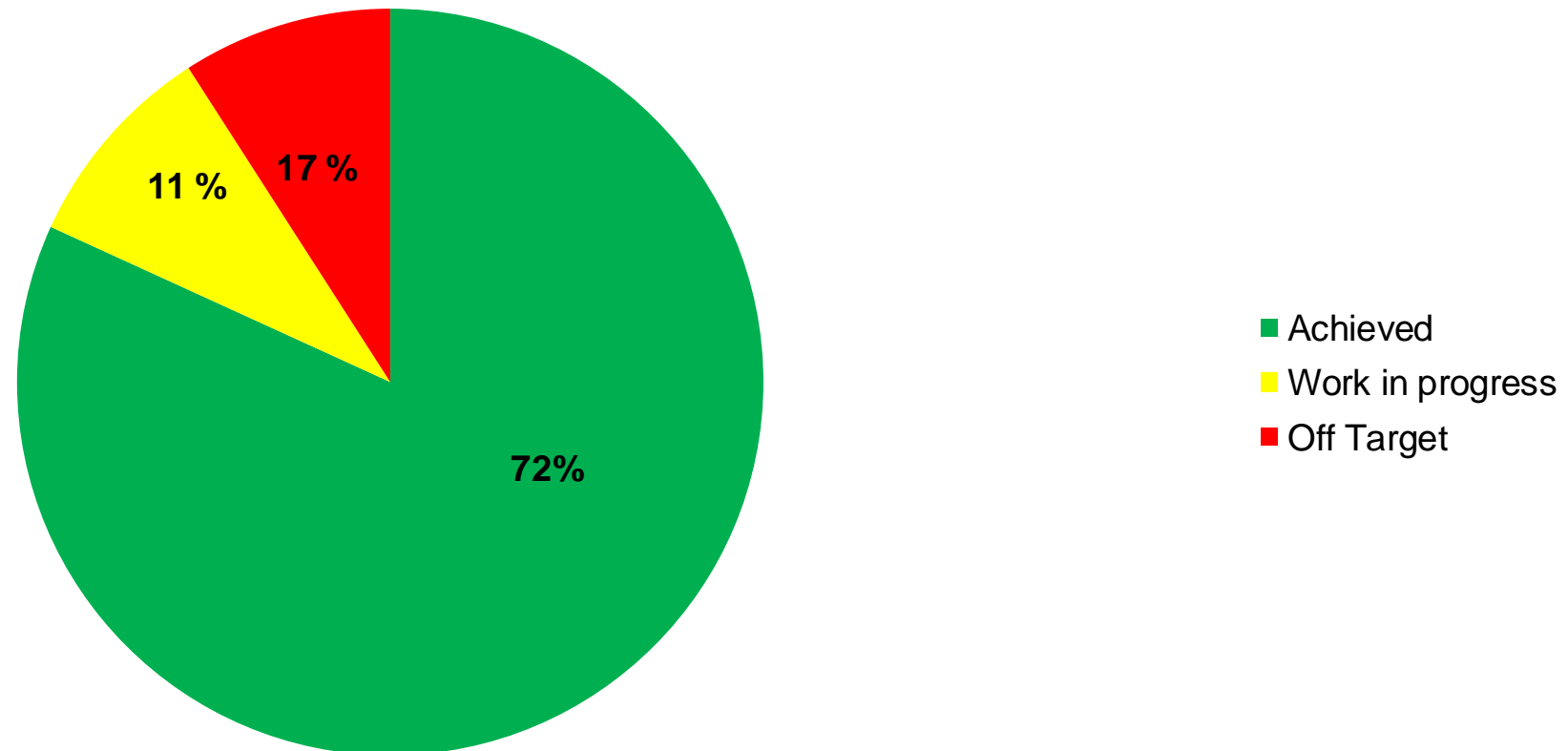
GOAL 4: PROGRESS AGAINST THE ANNUAL TARGETS FOR THE 2020-21 APP

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES		
SUB OUTCOME 22: APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2020/21 ANNUAL TARGET	ANNUAL PROGRESS AND ANALYSIS
22. 2 Maintenance and Recapitalization Plan towards improvement of Infrastructure condition developed	Condition assessment of Infrastructure 60%	<p>On target</p> <p>Condition assessment of Infrastructure: 63%</p> <p><u>Challenges:</u> None</p> <p><u>Corrective actions:</u> None required</p>

GOAL 4: SUMMARY OF PERFORMANCE

% On target $\geq 95\%$	% Work in progress: 75%- 94%	% Off Target < 75%	% No milestone
72% (13/18)	11 % (2/18)	17% (3/18)	0% (0)

Status



Key challenges during the year

- Loss of revenue as a result of restrictions brought about by the National Lockdown. While many of the restrictions were relaxed, they were not entirely removed. Some restrictions will continue to impact on tourism performance.
- Budget cuts which impacted on effective implementation of APP targets.
- Human Resource capacity constraints – Employees with co-morbidities unable to work, high level of absenteeism due to isolation periods.
- Limitations on filling of vacant posts due to financial constraints.

Financial Report for 2020/21 Financial Year

Annual Financial Statements

South African National Parks

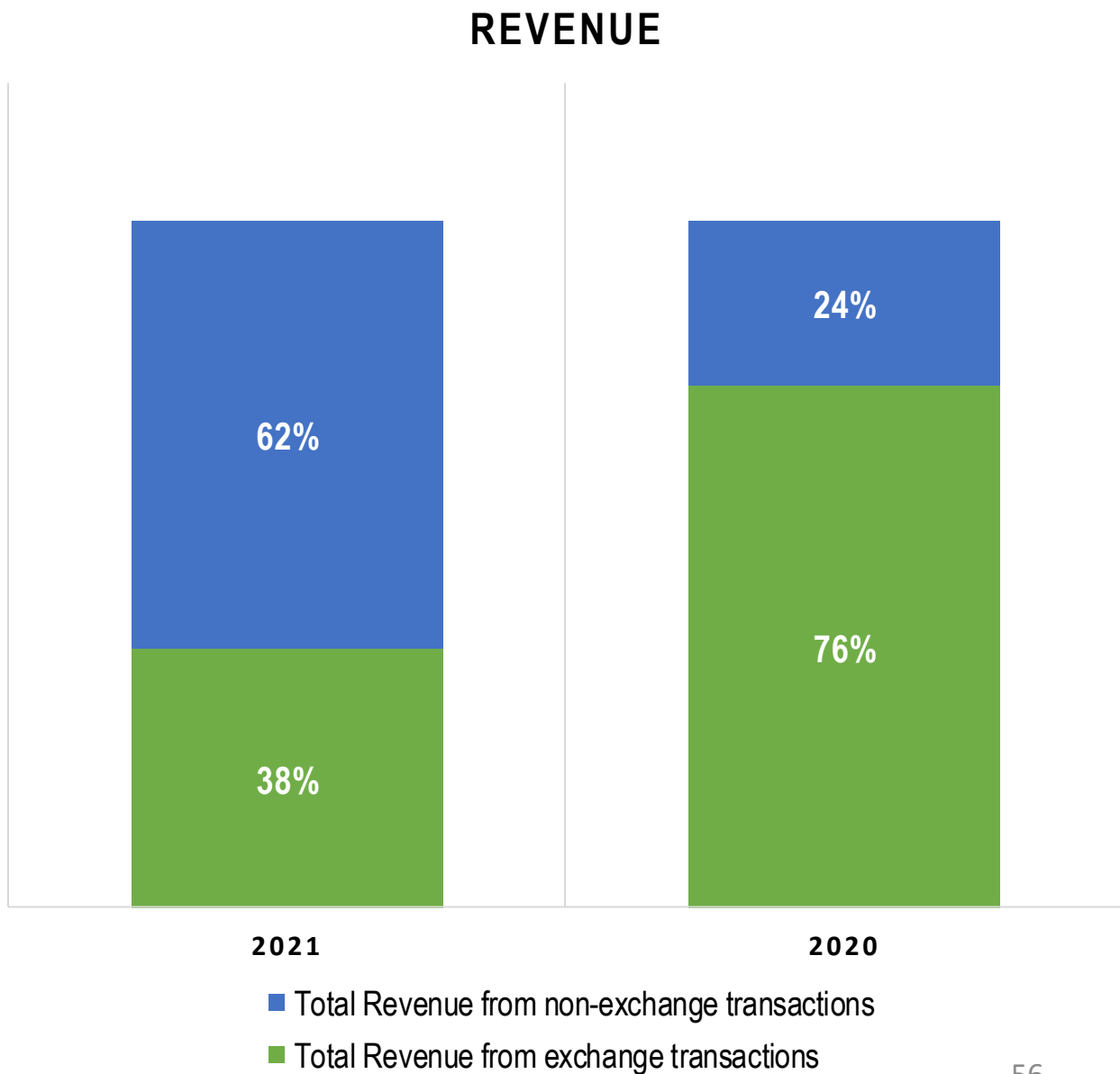
Annual Financial Statements for the year ended 31 March 2021

Statement of Financial Performance

	Note(s)	2021 '000	2020 Restated* '000
Revenue			
Revenue from exchange transactions			
Tourism, Retail, Concession and Other		834,792	2,271,303
Sales - fauna and flora	18	4,753	16,942
Other operating income	19	55,563	46,862
Interest income	20	49,075	72,974
Total revenue from exchange transactions		944,183	2,408,081
Revenue from non-exchange transactions			
Transfer revenue			
Government grants and other funding	21	1,515,235	713,208
Donations	22	36,850	46,813
Total revenue from non-exchange transactions		1,552,085	760,021
Total revenue		2,496,268	3,168,102
Expenditure			
Employee related costs	23	(1,339,605)	(1,328,223)
Depreciation and amortisation	24	(146,220)	(171,361)
Finance costs	25	(7,806)	(15,365)
Operating lease payments	26	(40,389)	(39,380)
Repairs and maintenance	27	(163,630)	(164,844)
Loss on disposal of assets	28	(14,621)	(3,717)
Operating expenses	29	(862,009)	(1,210,392)
Total expenditure		(2,574,280)	(2,933,282)
(Deficit) surplus for the year		(78,012)	234,820

Annual Financial Statements

- SANParks concluded the 2020/21 financial year under challenging conditions given the global impact of the COVID-19 pandemic on the tourism sector.
- For the 2020/21 financial year, SANParks generated tourism revenue of R944 million (R2.4 billion – 2019/20).
- To bridge the funding gap, government assistance was required and thus government grants and donations amounted to R 1.5 billion (R760 million – 2019/20).



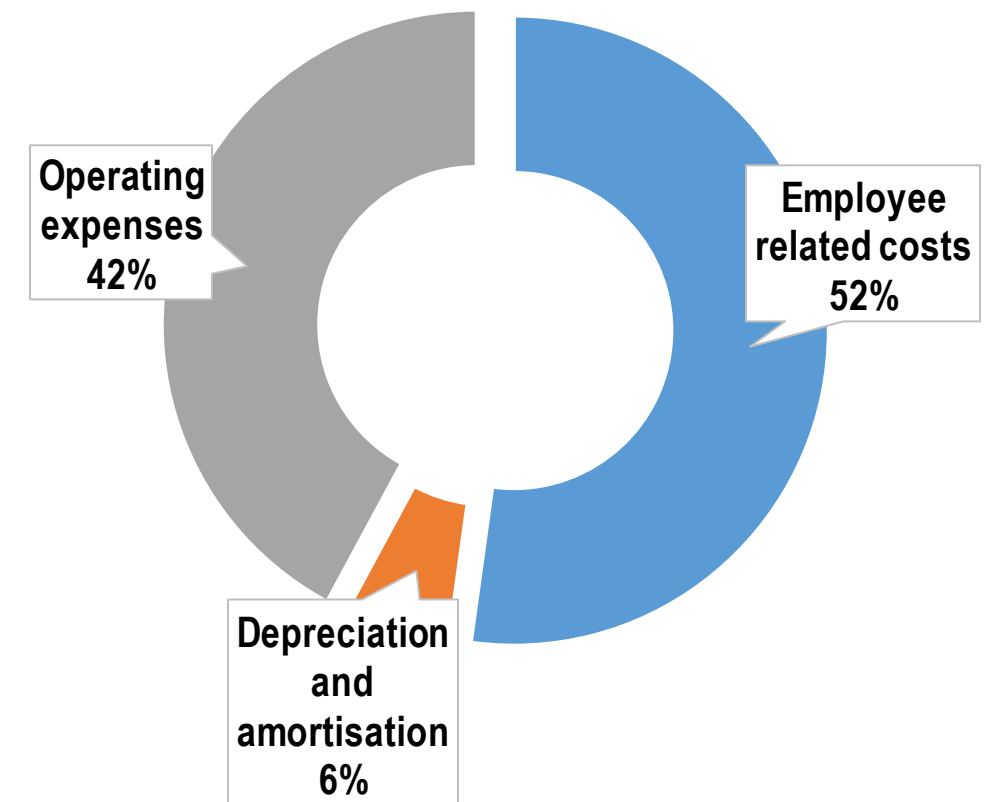
Annual Financial Statements

- The travel ban on intra-provincial leisure travel was lifted in June 2020 while intra-provincial leisure travel was allowed from August 2020;
- This was an unexpected boom for the tourism industry as earlier indications were that hospitality services would only be allowed to resume operations in December 2020.
- The tentative recovery was disrupted by the advent of the second wave of COVID-19 towards the end of 2020.
- Consequently over 100 countries restricted their citizens from travelling to South Africa and in mid-December 2020 the Eastern and Western Cape were declared hotspots. The latter resulted in amongst others, the closure of beaches in these provinces leading to declines in visitor numbers in the coastal national parks.
- As a result SANParks realised a deficit of R78 million for the 2020/21 financial year.

Annual Financial Statements

- SANParks Total Expenditure decreased by 12% mainly due a decrease in operating costs.
- The reduction in operating costs was as a result of the impact of lockdown restrictions on operations and also because of cost curtailment measures implemented.
- Employee costs remained a major contributor to total expenditure at 52%.
- Operating expenses made up 42% of total expenses.

2020/21 EXPENDITURE



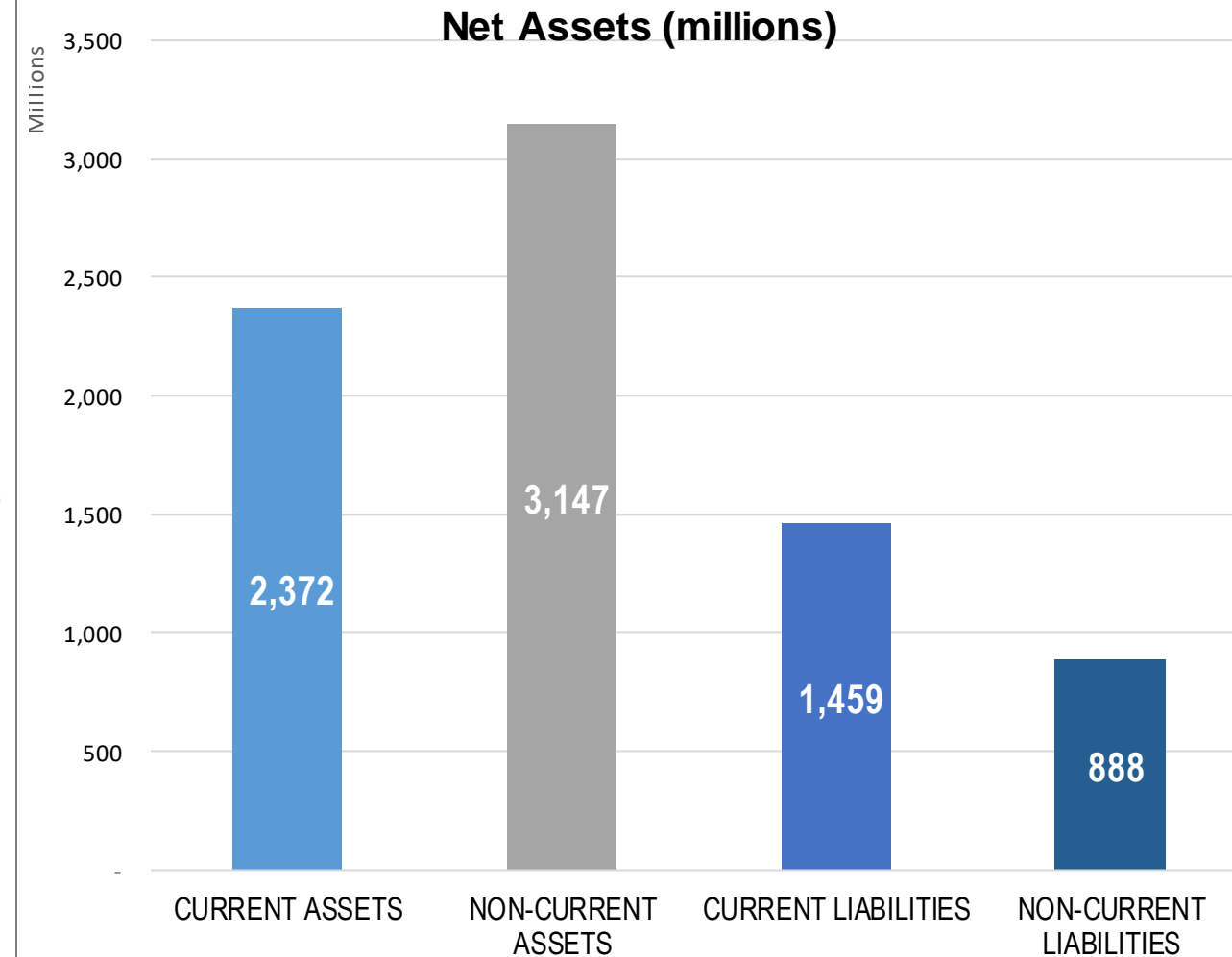


Statement of Financial Position as at 31 March 2021

	Note(s)	2021 '000	2020 Restated* '000
Assets			
Current Assets			
Inventories	2	49,952	51,841
Receivables from exchange transactions	3	90,012	45,347
Receivables from non-exchange transactions	4	-	10,141
Cash and cash equivalents	5	2,232,490	2,542,600
		2,372,454	2,649,929
Non-Current Assets			
Property, plant and equipment	6	2,087,532	2,101,438
Intangible assets	7	9,852	19,251
Heritage assets	8	761,554	754,759
Receivables from exchange transactions	3	287,580	291,183
		3,146,518	3,166,631
Total Assets		5,518,972	5,816,560
Liabilities			
Current Liabilities			
Finance lease obligation	11	49,683	52,327
Payables from exchange transactions	12	228,957	360,736
Unspent conditional grants and receipts	14	739,080	877,081
Provisions	15	48,569	27,901
Reservation deposits	16	392,628	375,276
		1,458,917	1,693,321
Non-Current Liabilities			
Finance lease obligation	11	52,278	90,037
Employee benefit obligation	13	548,559	492,373
Provisions	15	287,580	291,183
		888,417	873,593
Total Liabilities		2,347,334	2,566,914
Net Assets		3,171,638	3,249,646

Annual Financial Statements

- Current assets are R2.4 billion (R2.6 billion - 2019/2020) and are 10% less than the previous year, mainly due to a decrease in cash balances. SANParks' current assets are more significant than its current liabilities. The acid test ratio is 1.60:1; indicating that SANParks can meet its current obligations using its liquid assets. The current ratio is 1.63:1 compared to 1.56:1 in the previous year.
- The debtors' collection period has declined from 17 to 61 days. This is mainly due to concessionaires who were not able to meet their obligations due to the impact of lockdowns on their operations; some of the concessionaires applied for a relief which was subsequently granted.
- Current liabilities are R1,458 billion (R1,693 billion - 2019/2020) and are 16% less than the previous year, mainly due to a decrease in operating costs. Non-current liabilities amount to R888 million (R873 million – 2019/2020). The increase is mainly due to the increase in employee benefit obligation.
- It takes SANParks an average of 26 days to settle trade account payables; this complies with the PFMA and National Treasury Regulations, which require invoices to be paid within 30 days.



Annual Financial Statements

South African National Parks

Annual Financial Statements for the year ended 31 March 2021

Cash Flow Statement



	Note(s)	2021 '000	2020 Restated* '000
Cash flows from operating activities			
Receipts			
Cash receipts from exchange transactions		878,955	2,320,485
Cash receipts from non-exchange transactions		1,319,719	941,570
Interest income		47,894	72,974
		<u>2,246,568</u>	<u>3,335,029</u>
Payments			
Employee costs		(1,223,564)	(1,348,374)
Suppliers		(947,739)	(1,271,317)
Finance costs		-	(33)
		<u>(2,171,303)</u>	<u>(2,619,724)</u>
Net cash flows from operating activities	33	<u>75,265</u>	<u>715,305</u>
Cash flows from investing activities			
Purchase of property, plant and equipment	6	(141,059)	(70,778)
Proceeds from sale of property, plant and equipment	6	-	2,306
Purchase of intangible assets	7	(1,070)	(3,285)
Expenditure from conditional grants	7	(315,333)	(81,664)
Cash received from conditional grants	7	127,740	214,872
Purchase of heritage assets	8	(6,936)	-
Net cash flows from investing activities		<u>(336,658)</u>	<u>61,451</u>
Cash flows from financing activities			
Finance lease payments		(40,955)	(61,511)
Finance costs		(7,762)	(15,331)
Net cash flows from financing activities		<u>(48,717)</u>	<u>(76,842)</u>
Net increase/(decrease) in cash and cash equivalents		<u>(310,110)</u>	<u>699,914</u>
Cash and cash equivalents at the beginning of the year		2,542,600	1,842,686
Cash and cash equivalents at the end of the year	5	<u>2,232,490</u>	<u>2,542,600</u>

Annual Financial Statements

- SANParks realised cash flows from operating activities of R75 million (R715 million – 2019/20).
- The reduction in operating cash flows was mainly as a result of the decrease in cash receipts from tourism revenue which decreased by R1.4 billion in 2020/21.
- Cash flows from interest revenue also decreased by R25 million due a decrease in cash balances.
- Overall cash and cash equivalents decreased by R310 million.

Auditor General's Report

The Auditor-General raised the following key findings:

Credible financial Reporting

- a. Restatement of corresponding figures,
- b. Adjustment of material misstatements in the annual performance report

Compliance with laws and regulations

- a. Internal control deficiencies that resulted in failure to comply with laws and regulations, misclassification of expenditure items and inadequate resourcing of the internal audit function.
- b. Failure to prevent Irregular expenditure amounting to R43,3 million.
- c. Financial statements that did not comply with the requirements of the reporting framework as required by section 55(1)(a) of the PFMA.

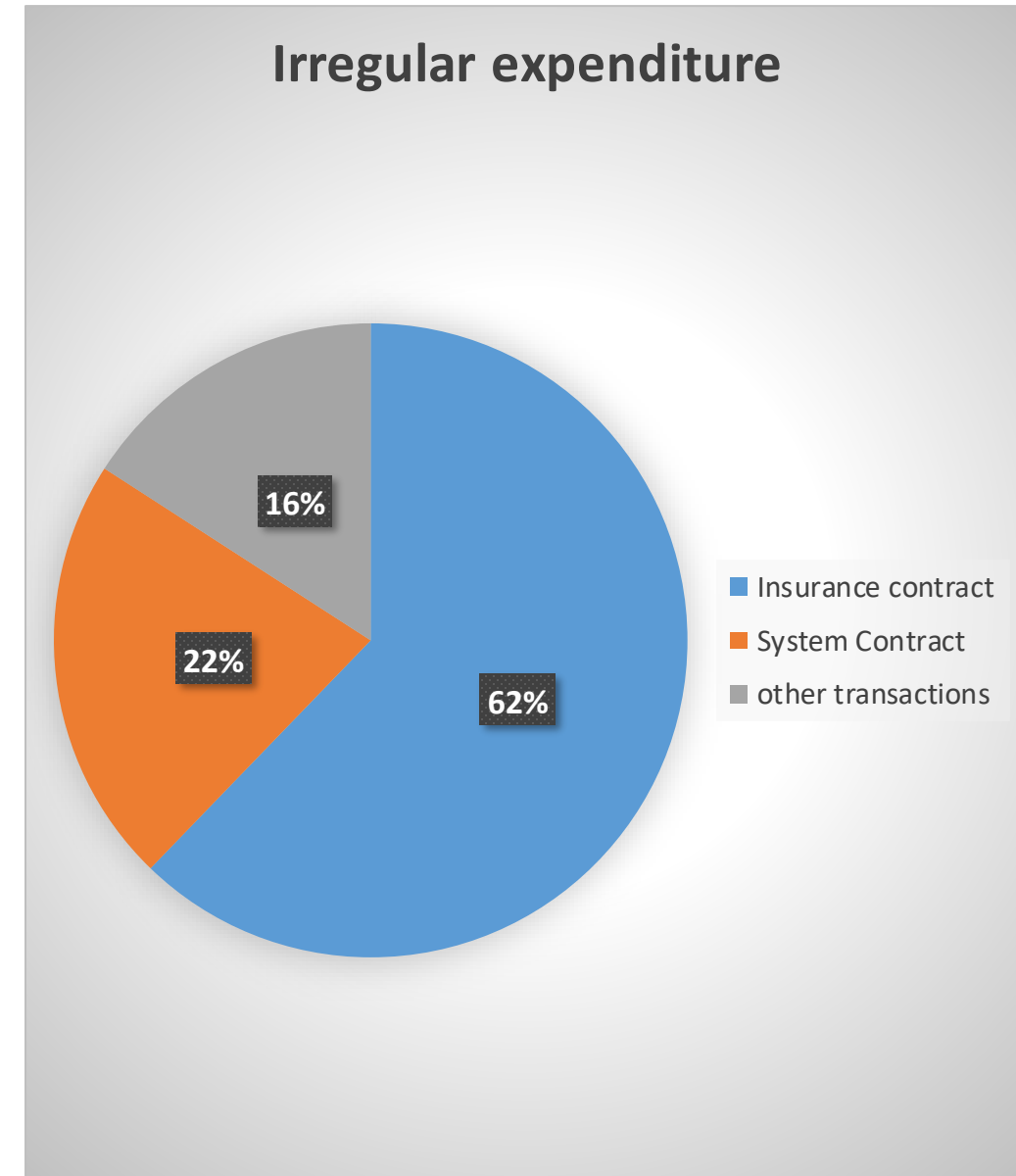
**SANParks
received an
unqualified
audit opinion
for the 2020/21
financial year**

Measures to address audit findings

Compliance with laws and regulations

In the year under review, SANParks incurred irregular expenditure of R43.3 million which is comprised of the following:

- **The Insurance contract** - a contract was not concluded timeously. As a result of the delay, SANParks incurred irregular expenditure. Disciplinary action was taken against the official responsible for the delay and the outcome of the process will be reported to National Treasury.
- **The Tourism Reservation system** – this relates to a legacy system which is used to make bookings for our guests. The contract was renewed without following proper SCM processes. The official responsible has left the organisation.
- SANParks has since procured a new system and a contract is being finalized with the service provider.
- The remaining 16% relates to various breaches of SCM processes which are still being investigated.
- Once complete a report will be tabled to the new Board and consequence management will be implemented to ensure that all employees responsible for incurring irregular expenditure are held to account.



Measures to address audit findings

Compliance with laws and regulations

- Management undertook determination tests and analysis of the alleged irregular expenditure to establish facts and to determine if the organization incurred any losses relating to the transactions as required by paragraph 19 of the Irregular Expenditure Framework.
- Most of the transactions did not result in financial loss to SANParks, however as stated above, consequence management will still be implemented against officials responsible for incurring irregular expenditure.
- SANParks has since appointed a Loss Control Manager to strengthen internal management capacity to proactively deal irregular expenditure.
- All these measures has resulted in significant reduction of historical irregular expenditure over the years.
- Internal contract management capacity is also being strengthened to prevent irregular expenditure.
- The new SANParks Board will also strengthen its oversight mechanisms to prevent re-occurrence and to ensure that consequence management is effectively executed.

Measures to address audit findings

Credible Financial and Performance Reporting

- An audit action plan has been developed. The audit action plan aims to implement corrective measures to address internal control deficiencies identified by the Auditor General.
- Management will also strengthen internal management reviews and oversight mechanisms to detect and correct errors in financial statements and the Annual Performance report.
- With regard to resourcing of the Internal Audit Function, the following interventions have since been implemented:
 - A Panel of Internal Auditors has been appointed to strengthen internal audit capacity.
 - A Chief Audit Executive has been appointed as from 1 November 2021 to strengthen Management oversight, governance and internal control environment in general.

Audit Improvement plan

Finding	Status	Action Plan	Due Date
<p>Expenditure management Failure to prevent irregular expenditure in terms of section 51(1)(b)(ii) of PFMA</p> <p>During the audit of the population of irregular expenditure it was noted that in the current year the entity identified and disclosed irregular expenditure of R 63 656 000. Additional irregular expenditure of R 4 906 600 was identified by the auditors.</p> <p>It was noted that management instituted controls during the current financial year in identifying additional irregular expenditure that relates to prior years. The effort by management has resulted in an increase in disclosure of R 63 656 000 compared to the prior year.</p> <p>The above mentioned matters constitutes non-compliance with section 51(1)(b)(ii) to the amount of R 68 562 600 as irregular expenditure was not prevented in accordance to the legislative requirement. The matter is material and will be reported on in the audit report.</p>	Resolved	<ul style="list-style-type: none"> • Communication to sent to all users to inform them that all Irregular Expenditure should be reported to the Loss Control manager. • Review and update standard operating procedures for all elements of supply chain management. • Implement demand management • Address the capacity issue within supply chain management • Enforce contract management 	31 January 2022

Audit Improvement plan

Finding	Status	Action Plan	Due Date
<p>Incorrect classification of operating expenditure as repairs and maintenance expenditure</p> <p>During the audit, it was noted that transactions were incorrectly classified and recorded as repairs and maintenance expenditure, instead of operating expenditure.</p> <p>This results in an overstatement of repairs and maintenance expenses and an understatement of other operating expenses.</p>	Resolved	<ul style="list-style-type: none"> • Training to be provided to end users on financial codes to ensure that end users use the correct financial codes when completing requisitions. • Reviewing the source document design of requisitions to include review checks for the correct financial code on requisitions. Purchase orders(PO) should also include review checks to ensure that the person signing the PO must check that transaction is allocated on the correct fin code. The capturer must also check that information is captured in the correct fin code. The person posting the batch must also check and ensure that information is captured in the correct fin code. • Review of fin codes and rename them. • General Ledger must be made available to all Regional Finance Manager to check on a monthly basis. • Educate users to discuss with the budgeting office where they can shift funds to make funds available within the budgeting rules instead of using incorrect fin codes. 	<p>31 January 2022</p> <p>31 January 2022</p> <p>31 January 2022</p> <p>30 November 2021</p>

Audit Improvement plan

Finding	Status	Action Plan	Due Date
<p>Expenditure recorded in an incorrect financial period</p> <p>During the audit of expenditure, it was identified that expenditure which had occurred in prior years was recorded in the current year expenditure for the year ended 31 March 2021.</p> <p>This has resulted in the cumulative overstatement of the expenditure in the current financial year (2020/21) and understatement of the expenditure in previous financial years. Furthermore, this is non-compliance with GRAP 1 paragraph 31.</p>	Resolved	<ul style="list-style-type: none"> Invoices will be captured in the open period however each park will keep a monthly register of all invoices received late. The register will be submitted to head office on a monthly basis. Manager: Financial Administration will consolidate the registers. Materiality of all late invoices will be assessed during preparation of interim AFS and final AFS and the amounts to be adjusted accordingly. General Ledger to be reviewed by all Regional Finance Managers on a monthly basis. 	<p>Monthly</p> <p>30 November 2021 & 31 March 2022</p> <p>Monthly</p>

Consequence Management: Irregular Expenditure

No of tenders	Findings	Recommended Action	Consequence Management
<p>1</p> <p>Total contract value</p> <p>R26 981 443.69</p>	<ul style="list-style-type: none"> A contract was not concluded timeously. As a result of the delay, SANParks incurred irregular expenditure No loss suffered SANParks received value for money due to the fact that the bid was awarded to the lowest bidder who had met the criteria 	<ul style="list-style-type: none"> Implementation of the recommendations with regard to improvements to SCM procedures. Apply to National Treasury for condonation for the irregular expenditure. 	<ul style="list-style-type: none"> A final written warning was issued to the responsible official (General Manager Level) and same will be submitted to National Treasury as part of the condonation application. A new contract/service provider has been finalized and is now in use.

Consequence Management: Irregular Expenditure

No of tenders	Findings	Recommended Action	Consequence Management
<p>1</p> <p>Total contract value</p> <p>R9,492,264.95</p>	<ul style="list-style-type: none"> • This relates to a legacy system which is used to make bookings for our guests. • The contract was renewed without following proper SCM processes. • No loss suffered • SANParks received value for money. 	<ul style="list-style-type: none"> • Implementation of the recommendations with regard to improvements to SCM procedures. • Apply to National Treasury for condonation of irregular expenditure incurred. 	<ul style="list-style-type: none"> • The responsible official (Executive Level) resigned before consequence management could be instituted. • A new service provider has since been appointed by SANParks.

Consequence Management: Irregular Expenditure

No of tenders	Findings	Recommended Action	Consequence Management
<p>27</p> <p>Total contract value</p> <p>R6 885 799.65</p>	<ul style="list-style-type: none"> The highest cause of irregular expenditure was the continuous use of expired contracts. i.e. month to month contract and/or unauthorized contract extensions. Non-tax compliant suppliers were used in 3 instances. Non-compliance in sourcing 3 quotations. Goods were procured without purchase orders being created. No losses have been suffered as services are still being provided. 	<ul style="list-style-type: none"> Finalization of determination tests and investigations in order to issue outcome letters and institute consequence management. Apply to National Treasury for condonation for the irregular expenditure incurred. 	<ul style="list-style-type: none"> All determination tests have been concluded and will be presented to the Loss Control Committee. The matters are still investigated following which consequence management will immediately be instituted. The Board is awaiting final report on this matter.

Conclusion

Financial Sustainability

With regard to the deficit for the year amounting to R78 million:

- The easing of travel restrictions and the movement to Level 1 has had a positive impact on SANParks revenue.
- In addition, the roll-out of the vaccination programme is gaining sufficient traction and SANParks is confident that this will boost domestic and international tourism. The current year to date revenue generated from tourism activities amounts to R746 million. This indicates a positive impact on revenue compared to the previous year .
- Management is also exploring various strategies to improve revenue (Resource Mobilisation, Green Bonds, Partnerships with private sector).

List of acronyms

AENP	Addo Elephant National Park
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CEO	Chief Executive Officer
COVID 19	CORONA VIRUS DISEASE 2019
DFFE	Department of Forestry, Fisheries and the Environment
EMEs	Exempt Micro Enterprises
EPWP	Extended Public Works Programme
EXCO	Executive Committee
FTE	Full-Time Equivalents
FRA	Fraud Risk Assessment
GEF	Global Environment Fund
GLTFCA	Greater Limpopo Transfrontier Conservation Area
GPS	Global Positioning System
GRAP	Generally Recognised Accounting Practices
GRNP	Garden Route National Park G
IC	Investment Committee
KNP	Kruger National Park
METT	Management Effectiveness Tracking Tool
MPA	Marine Protected Area
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NPAES	National Protected Areas Expansion Strategy
NRMP	Natural Resource Management programme
PES	Presidential Employment Stimulus Fund
PDI	Previously Disadvantaged Individuals
PLWD	People Living with Disabilities
QSEs	Qualifying Small Enterprises
SANDF	South African Defence Force
SANParks	South African National Parks
SAPS	South African Police Service
SAT	South African Tourism
SET	Socio-Economic Transformation
SMMEs	Small, Medium and Micro Enterprise
STO	Standard Tour Operators
WEP	Wildlife Economy Programme
WIMS	Water Information Management System
WWW-SA	World Wildlife Fund South Africa

THANK YOU

