

# SOUTH AFRICAN NATIONAL PARKS

## ANNUAL PERFORMANCE PLAN

### REVIEW

## FINANCIAL YEAR 2020/21

*Disclaimer: The reviewed targets are subject to continuous change, depending on the final allocation of budget and the extent and further impact of the Covid-19 pandemic.*

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Climate Change Preparedness Strategy Park climate change vulnerability assessments	Climate Change Preparedness Strategy Park climate change vulnerability assessments	One intervention.  Climate change vulnerability assessments completed for 5 national parks	Climate change preparedness strategy Draft one completed  Climate change vulnerability assessments completed for five parks	Q2: Climate change preparedness strategy Draft one in progress  Climate change vulnerability assessments completed for two parks (cumulative)  Q3 Climate change preparedness strategy Draft one in progress  Climate change vulnerability assessments completed for four parks (cumulative)	Covid-19-induced financial challenges. The organizational preparedness strategy is required as a foundation, including development of park-based vulnerability assessments  Amendment to annual and quarterly targets. Also rewording of output and output indicator (as previously submitted)
Guideline outlines collaborative process for development of estuarine and marine management plans; initial draft plans developed	Guideline document developed	One draft estuarine management plan  One draft marine management plan	Guideline document for development of Estuarine and MPA management plans in line with stakeholder and legislative requirements	Q2: Internal planning and consultation including review of legislative requirements  Q3: Internal planning and consultation, including external consultation of relevant co- management authorities  Q4: Guideline document finalized	Covid-19 pandemic has placed significant challenges on the various scales of required stakeholder participation in the development of these plans for estuarine and marine systems.  Annual and quarterly targets are changed.

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Approved Register of Heritage Resources the complies with the NHRA and GRAP 103	Number of Cultural Heritage assessment conducted	Cultural heritage resources in three national parks assessed	Updated language. Target not revised.	<p>Q2: Heritage resources identified, confirmed and database updated for three parks</p> <p>Q3: Draft cultural heritage management plans for three national parks</p> <p>GRAP 103 report for three parks</p> <p>Q4: Final report on Survey and Assessments for three parks</p> <p>Q4: Final report on Survey and Assessments for three parks</p> <p>Q3: Data collection continues across parks, in line with planned approach outlined in Q1</p>	Annual target has been updated/ added onto to reflect the full deliverables of the Survey and Assessments and to align to language used in the National Heritage Resources Act.
Game donations to parks in Africa	Number of donations agreements signed with African Range States	Agreement signed with Zinave National Park, Mozambique	Remove annual target from 2020/21 APP	N/A	Revision. Peace Parks Foundation, a strategic partner of the government of Mozambique and funder of the translocation, wrote to SANParks requesting that deliveries planned for 2020/2021 be postponed until further notice due to the Covid 19 pandemic.
Number of animals delivered	Number of animals delivered to African Range States.	Animals delivered as per ministerial approval	Remove annual target from 2020/21 APP	N/A	Due to travel restrictions imposed by Covid 19, no capture and translocation will take place during the 2020/2021 capture season.

**SUB OUTCOME: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
METT Assessments	Percentage of METT corrective actions implemented	55% progress against identified METT corrective actions implemented	45% progress against identified METT corrective actions implemented	Q2: 35% of corrective actions implemented Q3: 40 % of corrective actions implemented Q4: 45% progress against identified METT corrective actions implemented	The reduced budget due to Covid -19 impact will result in a reduced achievement of corrective actions as needed following the METT assessment reports.
		Parks scored below $\geq 67\%$ reassessed	Parks scored below $\geq 67\%$ reassessed	Parks scored below $\geq 67\%$ reassessed	

**SUB OUTCOME: DEGRADED ECOSYSTEMS REHABILITATED**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Hectares of land rehabilitated	Number of degraded hectares	17,776 initial ha	5,000 initial ha	Q2: 1,399ha initial Q3: 3,703 ha initial Q4: 5,000 initial ha	The budget for the Working for Water and Working for Ecosystems programmes were reduced to R 90 million.

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	of land under rehabilitation	152,156 follow-up ha	20,000 follow-up ha	Q2: 6,907 ha follow-up ha Q3: 16,036 ha follow-up ha Q4: 20,000 follow-up ha	
Cubic meters of wetlands rehabilitate	Number of m <sup>3</sup> of degraded wetlands under rehabilitation	6,000 m <sup>3</sup> wetlands	3,000 m <sup>3</sup>	Q2: 782 m <sup>3</sup> Q3: 1,565 m <sup>3</sup> Q4: 3,000 m <sup>3</sup>	The budget for the Working for Wetlands were reduced to R 6.7 million.

## OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

### SUB-OUTCOME: IMPROVED TOURISM PERFORMANCE

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Booked accommodation			5% Point decline from 2019/2020 actual	Q2: No overnight business due to lockdown	COVID-19 restrictions have prevented visitation to national parks from 1 April to 31 May 2020.

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	Percentage increase in accommodation occupancy	0, 2 % points above 2019/20 actual performance (69, 4%)	performance (From 59,0 To 54,0% For Period 1 December To 31 March year-on-Year)	Q3: for December the performance is expected to remain unchanged (71,6% occupancy) Q4: for period 1 December 2020 to 31 march 2021 the occupancy is expected to decline by 5% points from 59,0% TO 54,0%	From 1 June 2020 day visits from intra-provincial visitors has been allowed.
Visitors To National Parks	Percentage Increase In number of visitor no national parks Year On Year	1% above 2019/20 actual performance ( 6 326 448)	68,3% decline from 6 326 448 to 2 000 000	Q2:88% decline year-on-year Q3:76% decline year-on-year Q4:68% decline year-on-year	COVID-19 restrictions have prevented visitation to national parks from 1 April to 31 May 2020. From 1 June 2020 day visits from intra-provincial visitors has been allowed.
Improved Tourism Performance	Total Number of New and Diverse Tourism Products Implemented	12	4	Q1:1 Q2:0 Q3:Site Visits Q4:3 Implementation and BAC Approval	Due to the covid-19 and the lockdown, the preparation of the income generating products are in process but cannot be implemented.

**OUTCOME GOAL 3: SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS,**

**HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SOUTH AFRICA**

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Animals delivered	Transformation of Wildlife Economy through Increased PDI Participation	750 animals delivered	500	Q2: Approval from EXCO and Board Q3: 250 animals delivered Q4: 250 animals delivered ( 500 cumulative)	Numbers reduced due to financial constraints
Job opportunities created	Number of full-time equivalent employment (FTE) job opportunities created through EPWP.	EPWP FTE: ≥ 5,400	EPWP FTE = 3,542	Q2: 1,538 FTE's	The budget for the DEFF Natural Resource Management Programme was reduced to R 97 million. Estimated FTE's for this programme included since budget was received 2/7/2020, and revised planning in process.
				Q3: 3,499 FTE's	
	Q4: 3,542 FTE's				
Job opportunities created		Other jobs .>400	Other jobs .>200	Q2: 50 Q3: 50 Q4: 50	200 job opportunities will not be realised due to the lock down and anticipated late opening of National Parks

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	Number of jobs created for youth, women and people with disabilities through EPWP	Youth EPWP: ≥ 5,500 Women EPWP: ≥ 4,500 People with Disabilities EPWP: ≥ 210	Youth EPWP: ≥ 3,285 Women EPWP: ≥ 2,777 People with Disabilities EPWP: ≥ 80	Q2: Youth EPWP: ≥ 3,230 Women EPWP: ≥ 2,750 People with Disabilities EPWP: ≥ 60  Q3: Youth EPWP: ≥ 3,285 Women EPWP: ≥ 2,777 People with Disabilities EPWP: ≥ 80  Q4: Youth EPWP: ≥ 3,285 Women EPWP: ≥ 2,777 People with Disabilities EPWP: ≥ 80	The budget for the DEFF Natural Resource Management Programme was reduced with 74 % to R 97 million. Estimated figures for this programme included since budget was received 2/7/2020, and revised planning in process.
SMMEs Contracted	14.1 Number of SMMEs contracted for provision of services and goods	≥ 530 SMMEs contracted: EPWP	≥ 316 SMMEs contracted: EPWP	Q2: 295 SMME's (EPWP) Q3: 312 SMME's (EPWP) Q4: 316 SMME's (EPWP)	The budget for the DEFF Natural Resource Management Programme was reduced to R 97 million.



**SUB-OUTCOME: IMPROVED EDUCATION AND SKILLS**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Schools accessing parks for educational purposes	Number of schools accessing the national parks for educational purposes	≥ 200 per annum	≥ 50 per annum	Q2: 0	Reduced numbers due to Covid -19.
				Q3: ≥ 25	
				Q4: ≥ 25	

**SUB OUTCOME: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Social Legacy projects	Number of individuals/ communities where Social Legacy (Covid 19 Community Relief programme) was implemented	≥3	≥ 30	Q2: COVID 19 community relief programme implemented in 10 communities	The Social legacy focus, output indicator and annual target were revised for the 2020/21 year due to SANParks need to respond to the challenges experienced by the local community as a result of the Covid 19 pandemic.
				Q3 : COVID 19 community relief programme implemented in 10 communities	
				Q4 : COVID 19 community relief programme implemented in 10 communities ( 30 cumulative)	

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Land Claimants benefitting in SANParks business	Claimant Beneficiation Scheme developed and implemented as per land claims identified	20% implementation of KNB Beneficiation scheme	KNP Land Claims beneficiation scheme developed	Q2: First draft of the revised beneficiation scheme developed Q3: Final draft of the revised beneficiation developed Q4: Final draft KNP Beneficiation scheme submitted to the Board	During the negotiation process, the parties could not agree on certain terms, which necessitated the appointment of an independent facilitator. Thus, the KNP Beneficiation scheme will only be submitted to the Board at the end of the 202/21 financial year and the implementation may only commence in the following year.
		20% implementation of Qwaqwa Land Claimants beneficiation Package( Golden Gate HNP)	Qwaqwa Land claim beneficiation package developed	Q2: Draft beneficiation package negotiated with claimants Q3: Final draft beneficiation package submitted to EXCO Q4: Qwaqwa Land Claims beneficiation package developed	
		20% implementation of the Addo Elephant National Park Package	Remove annual target from 2020/21 APP	N/A	The process is led by the Land Claim Commission (LCM) and SANParks does not have control over. The LCM could not provide timeframes for implementation.

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

**SUB OUTCOME: FINANCIALLY SUSTAINABLE ORGANIZATION**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Own revenue Generate	Revenue raised through resource mobilisation	R84 million	R65 million	Q2: Resource Mobilisation and Partnerships, resource mobilisation events and donor report backs	The economic impact of COVID 19 means that the traditional donors and partners of SANParks are grappling with conflicting priorities and donation choices.
				Q3: Resource Mobilisation and Partnerships resource mobilisation events and donor report backs	
				Q4: Resource Mobilisation and Partnerships, resource mobilisation events and donor report backs & R 65 million raised	
Own revenue Generate	Revenue raised through tourism performance	R2,1 billion	R189 million	Q2:R 32 million	The figures contained here is accrued revenue e.g. minimal rental for concession, other income e.g. accommodation facilities rented by staff and third parties.
				Q3: R 31 million	
				Q4: R 95 million ( R189 million cumulative)	
Own revenue Generate	Revenue raised through Wildlife sales	R4 million	R 4 million	Q2: R0.00	
				Q3: R 2 million	

				Q4: R 2 million	Limited game sales anticipated due to the economic impacts of the outbreak of COVID 19 pandemic on buyers
Retained organisational ratio of 1:1	Income to Cost Ration	1 : 1	0,64 : 1	Q2: 0,64 : 1	The economic impact of covid will see a much reduced income figure which will affect the income to cost ratio
				Q3: 0,64 : 1	
				Q4: 0,64 : 1	

#### SUB-OUTCOME: TRANSFORMED AND CAPABLE HUMAN CAPITAL

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Payroll spent on skills development	Percentage of payroll spent on skills development	2.3%	1%	Q2: 0.25%	The economic impact of COVID 19 resulted in the challenges in generating revenue and the restrictions for academic institutions to operate has an impact on the implementation development programme, resulted in the review of the target.
				Q3: 0.50%	
				Q4: 0.25 % (1.0% cumulative)	

### SUB OUTCOME: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
SANParks Week free visitors to national parks Number of SANParks Week free visitors to national parks	Number of SANParks Week free visitors to National Parks	75 000	15 000	Q2: 15 000	COVID-19 restrictions in terms of travelling and related regulations.
				Q3: N/A	
				Q4: N/A	

### SUB OUTCOME: APPROPRIATE AND WELL-MAINTAINED INFRASTRUCTURE

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Appropriate and well maintained Infrastructure	Maintenance and Recapitalisation Plan towards improvement of Infrastructure condition developed	Condition assessment of Infrastructure concluded Five-Year Maintenance and Recapitalization Plan produced.	Condition assessment of Infrastructure 60%	Q2: Completion of pilot assessment & calibration	Appointment of Service Provider and implementation programme delayed by COVID-19 lockdown. Budget constraints requires implementation over two financial years.
				Q3: Condition assessment of Infrastructure progress 30%.	
				Q4: Condition assessment of Infrastructure progress 60%.	

