



South African
NATIONAL PARKS

ANNUAL PERFORMANCE PLAN 2022/23





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2022/23



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1. LIST OF ACRONYMS

ACCNR	African Convention on the Conservation of Nature and Natural Resources
AENP	Addo Elephant National Park
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
BMP	Biodiversity Management Plan
CBD	Convention on Biological Diversity
CCMA	Council for Conciliation, Mediation and Arbitration
CEO	Chief Executive Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CYTD	Current Year to Date
DFFE	Department of Forestry, Fisheries and the Environment
DIFR	Disability Injury Frequency Rate
EE	Employment Equity
EMEs	Exempt Micro Enterprises
EMI	Environmental Management Inspectorate
EPWP	Extended Public Works Programme
EXCO	Executive Committee
FTE	Full-Time Equivalents
GRAP	Generally Recognised Accounting Practices
GRNP	Garden Route National Park
HCM	Human Capital Management
HOD	Head of Division
ICT	Information and Communication Technology
ISPPIA	International Standards of the Professional Practice of Internal Auditing
ITS	Integrated Transformation Strategy

KNP	Kruger National Park
LDV	Land Development Value
LYTD	Last Year to Date
METT	Management Effectiveness Tracking Tool
MPA	Marine Protected Area
MPNP	Mapungubwe National Park
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NECER	National Environmental Compliance and Enforcement Reports
PAIA	Promotion of Access to Information
PDI s	Previously Disadvantaged Individuals
PFMA	Public Finance Management Act
PMPs	Park Management Plans
PWD	People with Disabilities
QSEs	Qualifying Small Enterprises
SANBI	South African National Biodiversity Institute
SANParks	South African National Parks
SCBR	South Central Black Rhino
SED	Socio-Economic Development
SoB	State of Biodiversity Management
SMMEs	Small, Medium and Micro Enterprise
UNCCD	United National Convention on Combating Desertification
UNFCCC	United Nations Framework Convention on Climate Change
TFCA	Transfrontier Conservation Area
ToR	Terms of Reference
YoY	Year-on-Year



2. MINISTER'S FOREWORD



Ms. Barbara Creecy

It is a pleasure to present the South African National Parks (SANParks) Annual Performance Plan (APP) for the financial year 2022/23.

SANParks manages a system of 20 functional national parks in seven of the nine provinces covering a total area of just over 4 million hectares, or 67% of the protected areas under state management. The SANParks of today is recognised as a world leader in conservation and protected area management with a primary mandate to expand, protect, conserve, and control the system of national parks, terrestrial and marine.

In an effort to realise the conventions of its primary mandate, in the last seven years (2014-2021), 163 411ha of terrestrial biodiversity has been added to the country's national parks and 229 519ha of ocean area through three newly declared Marine Protected Areas. This has put SANParks in an ideal position to not only meaningfully contribute to the protection and sustainable use of South Africa's megadiverse biodiversity, but also to be a key player in building climate resilience through ecosystem-based mitigation and adaptation.

The curiosity to experience National Parks' dynamic and memorable offerings remains one of the leading sources of tourist revenue in South Africa - which reminds us how important it is to continue protecting and promoting its growth and sustainability. SANParks, has over the past MTSF period, sustained an annual growth in tourism revenue and visitor numbers. However, the national lockdown to curtail the spread of COVID-19 in South Africa caused all National Parks to remain shuttered for several months resulting in limited activity both in tourism revenues and volumes. Against this background a recovery plan that sets the organisation towards growth and sound management goals for the financial year is well articulated in this Plan. These goals include maximising returns from ecotourism as SANParks continues to work towards fostering progressive, equitable, and fair socio-economic transformation.

The protection of wildlife is key as we make ourselves more aware of the priceless currency of wildlife in the life of SANParks' business modelling. Rhino poaching is still one of the most rife and unfortunate scourges confronting the entity. In response to environmental crimes, especially rhino poaching, SANParks, in partnership with the Department of Forestry, Fisheries and the Environment, the SA National Defence Force and various local and international law enforcement agencies, has over the past decade developed and implemented a multi-faceted programme to effectively combat wildlife crime inside and outside protected areas.



This programme involves inter alia the deployment of technology, networks of information systems, dedicated environmental crime investigators and specialised ranger services to not only curb physical poaching, but also disrupt syndicates and the overall demand and supply network. Those who have been convicted of inflicting harm to and the theft of wildlife have felt the wrath of our justice system with sentences ranging from 16 to 45 years of direct imprisonment being handed down by the courts.

This is encouraging and I am confident that the programmes highlighted in this Plan will contribute to the objectives of the Medium-Term Strategic Framework and the National Development Plan's Vision 2030, and that it will meet international obligations in the conservation and biodiversity sector.

I would also like to take this opportunity to extend my well wishes to SANParks management and staff, and request that we remain resolute in addressing the challenges we are all facing. This means the organisation's financial sustainability, re-evaluating key projects, maintaining high standards of reporting, ensuring compliance, and conducting effective stakeholder engagements to meet binding audit requirements will need to be prioritised at all times.

In order to achieve all these an astute leadership and guidance from the SANParks Board, in partnership with the Executive Management, will be required in these trying economic times.

The communities surrounding our National Parks can also be encouraged to know that their inclusion and empowerment within the National Parks economy will be receiving priority attention this year.

The management of these amendments in the APP will have a marked impact on these communities who are directly affected by park operations, especially communities living adjacent to National Parks at this time of great need. The prospects of job creation inspires great confidence that the gains of National Parks will also find expression in the livelihoods of families closely affected by SANParks operations.

I wish to take this opportunity to thank the SANParks Board for presenting an Annual Performance Plan for the 2022/23 financial year that will bring the entity closer to the people and ensure that the identified government priorities for conservation, biodiversity, and ecotourism management are realised.

Ms Barbara Creecy, MP
Minister of Forestry, Fisheries and the Environment



3. CHAIRPERSON OF THE BOARD'S FOREWORD



Ms Pam Yako

On behalf of the new Board, I would like to express our deep appreciation to the previous Board as well as the management and employees who diligently and purposefully introduced measures to ensure that SANParks weathers the storm brought about by the Covid-19 pandemic. They have led the organisation in difficult times and ensured that the organisation manages to achieve most of its targets.

The last two years have been gruelling for SANParks, with unparalleled declines in tourism revenues and volumes. With its high dependence on tourism revenue for survival, SANParks is slowly emerging from a catastrophic era where its ability to function and fulfil its mandate was severely threatened.

This Annual Performance Plan (APP) flows from the initiatives that ensured the survival of SANParks under extremely trying circumstances and lays the foundation to its recovery, growth and sustainably.

As we enter 2022/23, trading conditions continue to be besieged with challenges including a contracting domestic economy and travel hesitancy following the reopening of our borders. We are currently operating at 50% of our normal revenues and tourism numbers, this is however, a commendable recovery from the edge of disaster experienced in the previous year. We remain indebted to our loyal domestic tourist market for providing us with this measure of recovery in the past year; ours is to now build on this solid partnership and have South Africans enjoying their natural and cultural heritage.

The decline of tourism performance is regrettably not the sole cause of our woes. We continue as with all protected areas in South Africa, to struggle with the scourge of rhino poaching. Poaching, especially in the Kruger National Park continues to be of grave concern and we continue to improve measures to contain poaching activities and we are also encouraged by the support of our partners and communities to ensure that this untoward behaviour and practices is put to a halt.

The appointment in 2019 of a High Level Panel (HLP) to advise the Minister and the subsequent outcomes of its work are reflected strongly in this APP particularly in the recommendations pertaining to the policy and practice in the management of elephant, rhino, lion and leopard. We are also encouraged by the recommendations pertaining to addressing issues of transformation as this will give impetus to our current efforts of working with communities especially land claimants.

As South Africa and the world grapples with the management of climate change as one of the global risks, we are committed to ensure that we build an organisation that is climate resilient and takes the right actions to ensure an implementable climate change response strategy. We are therefore entering an era where we intensify our efforts in developing



measures to increase our resilience to climate change and ensuring that these efforts are central to our conservation management processes and that the organisation reduces its carbon footprint in all of its operations.

The reflection of our country's diverse culture and traditions through our documentation and interpretative information, is now more important than ever. The implementation of cultural heritage plans, as per the ongoing assessments of all national parks, is reflected in this APP.

The apocalyptic nature of the pandemic compels a monumental paradigm shift in envisioning the future of industries, sectors and indeed, entire economies. The new Board and the executive have over the last few months invested significant time reflecting on lessons learnt from recent events and their implications for the future - the future of tourism, the future of conservation, the opportunities created for local economies, as well as that of our relationships with our key stakeholders. It is imperative that the very nature of managing national parks is reflected in the increased opportunities for Previously Disadvantaged Individual (PDIs) through the awarding of contracts to SMME's, EME's and QSE's. This can only be achieved if we build an organisation that is agile, responsive and seeks to build and support a competent workforce.

Our thinking is encapsulated in a process to develop a new vision, called 'Vision 2040'. We would all South Africans to take part in these process as we believe that we are managing national parks on their behalf. We see Vision 2040 as the beginning of us dreaming with the rest of the country and get participation and buy-in on what our common ambitions are for our natural and cultural heritage. The 2022/23 APP therefore lays the foundational steps to

achieving the bold but practical targets that we have set for SANParks to ensure its sustainability and growth.

In crafting a new future for SANParks, ours has been an attitude of discovering opportunity within a sea of chaos. Organisational recovery by its very definition is not possible without a reflection and assessment of traditional approaches and methods of work. It is in this reflection that it became evident that recovery for SANParks can only be premised on the re-engineering and redesign of our business model, processes and systems to bolster efficiencies and maximise performance.

The key success factors for the re-engineering that will facilitate the achievement of 'Vision 2040' include amongst others, a dedicated investment and focus into developing high-performing human capital as well as efficient and innovative systems, and processes.

Ms Pam Yako
Chairperson of the Board
South African National Parks



4. ACTING CEO'S FOREWORD



Mr. Dumisani Dlamini

The SANParks 2022/23 Annual Performance is informed by Vision 2040 - a strategic framework adopted by the SANParks Board in January 2022. Vision 2040 envisions the SANParks of the future as a centre of excellence in the conservation of biodiversity and cultural heritage management. It further sets an ambition of the provision of diverse tourism product offerings and high service standards that meet the needs and preferences of a wide range of market segments. This drive for excellence across the board will be underpinned by an adaptive and innovative approach to technology as well as investment in human capital capacity and competency.

Amidst these aspirations, the significance of a solid and sustainable mutually beneficial relationship with our neighbouring communities will not dissipate. We remain unwavering to the ideal of contributing meaningfully to the socio-economic development of communities neighbouring our parks through amongst others, expanding economic opportunities. Our envisaged future is one where management and governance structures are inclusive of communities and there is full integration of community development in all business decisions of the organisation.

This 2022/23 annual performance plan is a product of an intense engagement between management and the SANParks Board and is the cornerstone in the operationalisation and implementation of the Vision 2040. The plan is anchored by our four key strategic pillars – namely' sustainable conservation, diverse and responsible tourism, socio-economic transformation and a sustainable organisation through revenue, systems and people. I am proud to present a few key highlights of the 2022/23 annual performance plan under each of the four core pillars.

Sustainable conservation the core of the existence of SANParks. SANParks manages 20 functional national parks covering approximately 4 million hectares of terrestrial land and 369 567 hectares of marine protected areas. The priority for the organisation is to continuously grow the conservation estate and expand our national park system where possible. Over the medium term, we aim to add over 20 000 hectares of land to our national park system, 4 000 ha of that will be added in 2022/23 financial year.

Effective management of national parks is an important barometer in measuring SANParks ability to execute its conservation mandate. Periodically, SANParks assesses management effectiveness of national parks using globally accepted instruments and standards. Our national parks regularly achieve an average of just over 70% with regard to management effectiveness, this is an above average performance in terms of practice. In the 2022/23 financial year our priority is to reassess the National Parks that could not achieve the minimum score of 67%, and ensure that identified corrective actions are fully implemented.

As a leading conservation agency, SANParks is signatory to a number of international treaties and strategic conventions aimed at reducing the impact of climate change on our environment. In the year under review, SANParks will develop a climate change preparedness strategy to be implemented over the MTEF period as part of our commitment to reduce carbon footprint in all our national parks.

SANParks welcomes the recommendations of the High-Level Panel established by the Minister of Forestry, Fisheries and the Environment in 2019. These recommendations provide us with a viable road-map to achieving our key conservation objectives. To this end, the organisation will implement activities emanating from the



recommendations of the panel which are directly related to its mandate key of which include the exploration of new solutions to halt the decline of rhino populations at Kruger National Park. SANParks has over time, modelled its business to depend extensively on tourism revenues to fund its primary mandate of conservation. The global tourism industry has borne the worst brunt of the COVID-19 pandemic, SANParks has as well, not been spared the devastation, experiencing an unprecedented blow to its revenue generation capabilities in the last two years. We recorded a 50% decline in our tourist numbers in 2021/22; by all accounts, the recovery of the industry is unlikely to be rapid; we however remain cautiously optimistic and project a 20.5% growth in tourism numbers in 2022/23. We are on the path to recovery, albeit slowly and are unlikely to return to the volumes of 2019/20 until 2025 and beyond. That said, we acknowledge and appreciate the support of the domestic market which has been pivotal to reversing the steep declines of 2020/21 and are firmly of the view that growing this market through aggressive marketing and the anticipated gradual return of the international market will put us on firmer ground this year.

Our socio-economic transformation programme is driven by the commitment to meaningfully contribute to socio-economic development in communities around national parks. Our initiatives in this regard are tangible and measurable. Key programmes implemented by the organisation include the wildlife economy programme, social legacy programmes, job creation, Expanded Public Works Programmes (EPWP) targeting women, youth and people with disabilities, enterprise development and many more. In the Wildlife Economy Programme, SANParks intends to deliver approximately 2750 animals to emerging game farmers, 1000 of those will be delivered in 2022/23 financial year. As part of its efforts to contribute to governments priority to reduce unemployment, through EPWP, SANParks aims to create approximately 30 000 jobs for youth, women and people with disabilities over the medium term. During the same period, we intend to allocate 75% of our procurement spending to designated groups.

SANParks management appreciates that a capable workforce and efficient business processes are key to delivery in this medium term and beyond. Over the medium term we will focus on skills improvement, productivity enhancements and fostering a culture of high performance while improved agility and responsiveness to stakeholder expectations will be achieved through business process review. In parallel, modernisation and technology enhancements to ensure that national parks are geared towards meeting the expectations of the 21st century customer will take centre stage in this term.

This Annual Performance Plan reflects our commitment to advance our conservation mandate, drive inclusive and responsible tourism growth whilst contributing to socio-economic transformation of our neighbouring communities. We trust that this plan is not only achievable and impactful, but is also firmly aligned to the new realities presented by our macro-environment

Mr Dumisani Dlamini
Acting Chief Executive Officer
South African National Parks



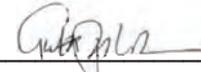
OFFICIAL SIGN-OFF

It is hereby certified that this APP:

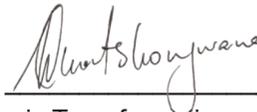
- Was developed by the management of SANParks under the guidance of its Board.
- Takes into account all the relevant policies, legislation and other mandates for which SANParks is responsible.
- Accurately reflects the impact, outcomes, and outputs which SANParks will endeavour to achieve over the period 2022/23.

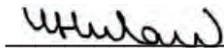
Dr Luthando Dziba 
Managing Executive: Conservation Services

Mr Property Mokoena 
Managing Executive: Parks

Mr Gareth Coleman 
Managing Executive: Kruger National Park

Ms Hapiloe Sello: 
Managing Executive: Tourism Development and Marketing

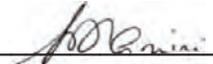
Mr Ngcali Nomtshongwana 
Acting Head of Socio-Economic Transformation

Ms Makgomo Umlaw 
Head of Human Capital Management

Ms Jill Bunding 
Senior General Manager: Strategy and Business Performance

Ms Lize McCourt 
Chief Operating Officer

Ms Rofhiwa Singo 
Acting Chief Financial Officer

Mr Dumisani Dlamini 
Acting Chief Executive Officer

Ms Pam Yako 
Chairperson of the Board

Ms Maggie Sotyu, MP: 
Deputy Minister of Forestry, Fisheries and the Environment

Approved by:

Ms Barbara Creecy, MP: 
Minister of Forestry, Fisheries and the Environment



Part A

Our Mandate





5. OUR MANDATE

5.1 Constitutional mandate

Section 24(b) of the Constitution of the Republic of South Africa, Act 108 of 1996 underpins the SANParks mandate, which states that:

Everyone has the right –

- (a) To an environment that is not harmful to their health or well-being and
- (b) To have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that:
 - (i) prevent pollution and ecological degradation;
 - (ii) promote conservation; and
 - (iii) secure ecologically sustainable development and use of natural resources, while promoting justifiable economic and social development.

5.2 Legislative and policy mandates

SANParks was initially established in terms of the now repealed National

Parks Act, 57 of 1976 and continues to exist in terms of the National Environmental Management: Protected Areas Act, 57 of 2003; with the mandate to conserve, protect, control, and manage national parks and other defined protected areas and their biological diversity (Biodiversity). 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 a Schedule 3 Part A: 25 public entity. In accordance with revised Treasury Regulations Section 5 and 30, issued in terms of the Public Finance Management Act (PFMA), to provide the necessary legal basis for implementation of the Framework for Managing Programme Performance Information, South African National Parks (SANParks) as a public entity listed in the Public Finance Management Act, Act 1 of 1999; Schedule 3 Part A: 25 is expected to submit a five-year Strategic Plan, ideally subsequent to every national election cycle, linked to the identified outcomes of the Presidency, for approval by the Ministry of the Department of Forestry, Fisheries and the Environment as an executive authority.

5.3 Relevant court rulings

As of the previous MTEF period, there are no court rulings that may have had a significant impact on SANParks' ongoing operations and/or service delivery obligations. Nonetheless, suitable legislative frameworks, codes of good legal practices and resources have been put in place to mitigate such future risks.



Part B

Our Strategic Focus





6. OUR STRATEGIC FOCUS

6.1 Situational analysis

As a leading conservation authority, SANParks is a public entity under the jurisdiction of the Department of Forestry, Fisheries and the Environment (DFFE), where inclusive conservation as opposed to previous policies of exclusion are central to advancing the policies in line with the National Development Framework for Sustainable Development and the National Development Plan. SANParks manages a system of 20 functional national parks in seven of the nine provinces of South Africa with a total area of just over 4 million hectares comprising 67% of the protected areas under state management. The SANParks of today is recognised as a world leader in conservation and protected area management. In the last two decades, seven new national parks have been established, totalling over 700,000 hectares, with much of this being in the under-conserved biomes such as the Succulent Karoo and Fynbos. The National Environmental Management Protected Areas Act mandates SANParks to create destinations for nature-based tourism in a manner that is not harmful to the environment. SANParks generates 80% of its operating budget from its ecotourism business, therefore fulfilment of its conservations mandate is heavily reliant on thriving and sustainable tourism operations.

The primary mandate of SANParks is to expand, protect, conserve, and control the system of national parks, terrestrial and marine, that it is assigned to manage. SANParks currently manages over 4 million hectares of terrestrial and 369 657 ha marine protected biodiversity through a system of 21 National Parks and 10 Marine Protected Areas: (MPAs), representing approximately 67% of state owned terrestrial protected areas and 22% of State Managed MPAs. This places SANParks in an ideal position to not only meaningfully contribute to the protection and sustainable use of the megadiverse biodiversity of South Africa, but also to be a key player in building climate resilience through ecosystem-based mitigation and adaptation.

It is accordingly apt that SANParks has adopted “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” as the first and anchoring Strategic Outcome Goal over the medium-term. Within this Outcome area the focus would be to (i) further expand the conservation estate; (ii) ensure effective management of national parks; (iii) promote and facilitate sustainable use of biodiversity; and (iv) effectively manage species of special concerns, with the focus on Rhino. These areas are briefly expanded on below:

(i) Expansion of the Conservation Estate:

SANParks’ priority is to contribute to expanding the national and global conservation estate by adding underrepresented terrestrial and marine ecosystems to be protected through the national parks system. Over the 2014/21 period, 163 411 ha of terrestrial biodiversity were added to National Parks and 229 519 ha of marine areas through three newly declared Marine Protected Areas. In the medium-term, SANParks aims to add new national parks to the conservation estate, in addition to continuing to grow existing parks where justified. The proclamation of the Meerkat National Park around the development of the Square Kilometre Array (SKA) in the Northern Cape is a key milestone in this regard, adding approximately 136 400 ha of land under formal protection and expanding the conservation asset base to include an international science hub. SANParks has made steady progress towards the establishment of the proposed new national park in the grasslands of the north-eastern Eastern Cape with a strong focus on private and community owned land. Activities focused on expanded stakeholder engagement, exploring innovative conservation finance options and initiation of detailed biological field surveys in partnership with SANBI. Funding from the National Parks Trust of SA and the World Wildlife Fund-SA was secured towards the start-up activities of the new park. This new protected area will significantly improve protection of the grassland biome in a national conservation priority area for climate change adaptation and protection of ecological infrastructure for water security



in the Eastern Cape Drakensberg Strategic Water Source Area. It aims to establish an ecologically, economically and socially sustainable protected area within the region through an innovative combination of landscape management, finance and protected area mechanisms and development options. SANParks is collaborating closely with the DFFE, Eastern Cape Department of Economic Development and Environmental Affairs, Eastern Cape Parks and Tourism Agency, district and local municipalities and World Wildlife Fund-SA towards planning and establishment of this new park.

On 23 May 2019, the Minister declared 20 new MPAs in the South African Exclusive Economic Zone. This is a major achievement for marine conservation in South Africa and the world, expanding the protection footprint from 0.4% to 5%, or an area of approximately 67 300 km² (6.73 million ha). The Minister assigned three of these new MPAs, totalling 228 879 ha, to SANParks. SANParks has made steady progress towards the establishment of the proposed new national park in the grasslands of the north-eastern Eastern Cape with a strong focus on private and community owned land. Activities focused on expanded stakeholder engagement, exploring innovative conservation finance options and initiation of detailed biological field surveys in partnership with SANBI. Funding from the National Parks Trust of SA and the World Wildlife Fund-SA was secured towards the start-up activities of the new park.

This more than doubles the extent of MPAs under SANParks responsibility from 147 540 ha to 369 397 ha. The three new MPAs assigned to SANParks are Addo Elephant MPA with 112 709 ha (including the previous Bird Island MPA of 7 022 ha), Namaqua MPA at 54 940 ha and Robben Island MPA with its 61 230 ha.

To date in 2021/22 the land negotiation report was delivered, and the Land Inclusion and Planning Committee took place. The 2020/30 Land Inclusion plan was approved by the Board. Agreements for two new properties to be added to National Parks were concluded, bringing the cumulative total number of hectares achieved for 2021/22 to 8679ha. The Visserdrift property of 1786 ha will add a valuable wetlands to Agulhas National Park, including important sections of the Soetendalsvlei which is

classified as the second largest freshwater lake in SA. It appears that this part of Soetendalsvlei is underlain by De Hoopvlei Formation deposits, most likely the youngest part of the formation which is of late Pliocene age ~3 million years ago.

The NPTSA project commenced, with the aim of enhancing SANParks' capacity to expand existing National Parks through the contractual inclusion of privately owned land and the addition of at least 6000 hectares by 2024. Negotiations with private landowners are advancing at Garden Route and Agulhas National Parks. Progress has also been made towards developing a toolkit for contractual national parks which includes a guideline for staff implementation and an information brochure for landowners.

SANParks, in partnership with WWF-SA, has made steady progress toward the establishment of the proposed new national park in the grasslands of the north-eastern Eastern Cape with a strong focus on private and community owned land.

(ii) Management Effectiveness

The METT-SA 3 assessment is a South African web-tool, based on a global standard, to measure the effectiveness of management to protect the values and achieve the goals and objectives of a protected area. Since the previous assessment in 2017/18, all parks have implemented specific actions to improve management effectiveness. Eighteen national parks achieved a score of more than 67% during the 2019/20 assessment (Namaqua National Park scored fractionally below 67%). The 2019/20 average SANParks METT score was 71%, the same score that was achieved in 2017/18. This small reduction in average score is due to the inclusion of a first-ever assessment of six MPAs.

Following the 2019 METT assessment, all parks identified a minimum of five corrective actions per park. These identified corrective actions or improvement measures are all linked to the measures which are



evaluated during the recent METT assessments. For the first quarter of 2021/22 all parks re-assessed the corrective actions and, in some cases, where they were fully achieved, they were replaced with new corrective measures. For the second quarter all parks reported progress against these identified corrective actions. Averaged across SANParks operations for the reporting period, 69.8% of corrective actions were implemented. The over-achievement of the target is mainly attributed to the easing of lockdown levels which made it possible to address and improve upon the identified corrective actions, as well as the progress achieved in the last financial year. The availing of Presidential Employment Stimulus funds (PES) assisted with a number of maintenance and construction targets.

Rehabilitation of degraded ecosystems forms an essential part of effective biodiversity management and has the added advantage of job-creation through the various Expanded Public Works Programmes (EPWP) that is utilised for rehabilitation. Rehabilitation work in SANParks include removal of invasive alien species, rehabilitation of wetlands, eroded areas and the coast.

To date during 2021/22 6,970 initial ha, 104,333 follow-up ha and 3,605 m³ of wetland were rehabilitated. The initial alien invasive clearing in the Garden Route projects are behind due to the late start in projects with the transfer of funds delay. Additional funds were received from the DFFE and the Eco-Furniture Programme started with alien invasive plant removal in areas close to the mills.

More follow-up land rehabilitation than planned was done in the Addo Woody Cape Section and West Coast National Park when the Natural Resource Management Programme took over the Working for the Coast teams of projects ended in September 2021.

(iii) Sustainable use

As a principle of effective conservation management, SANParks endorses responsible resource use when applied according to the pillars of sustainability, namely maintenance of ecosystem integrity, economic viability, and social relevance/acceptability. Guided by the SANParks Resource Use Policy of 2019, a wide variety of renewable and non-renewable resources are therefore harvested across parks annually.

Through the wildlife management programme of SANParks, wildlife is annually identified for off-take in support of biological management of ecosystems. This includes game that is included in the biodiversity economy programme (loans and donations to emerging game farmers); wildlife that is relocated between parks and wildlife auctioned to generate income for the Park Development Fund (PDF). During 2021/22, 1 152 animals were captured and translocated, 28.5% going to emerging game farmers and 13% to local communities. The Board approved the Wildlife Economy Programme (WEP) Window 2 as recommended by the Wildlife Economy Steering Committee, for implementation over a three year period. In WEP Window 2, a total of 31 beneficiaries were successfully allocated diverse animals, totaling 3022 individual head of game. Beneficiaries are from five provinces, namely Northern Cape, Eastern Cape, North-West, Limpopo and Free State. During 2020-21, a total of 530 animals were delivered to eight beneficiaries.

The cost of 'Wildlife Economy' Window 1 is estimated at R1 358 million. A total of 527 animals were delivered to two local communities and six emerging game farmers to date in 2021/22. While the total value of the resource use is indeterminate, revenues from terrestrial resource sales and the estimated value of donated terrestrial resources in 2019/20 amounts to approximately R20 million. In some parks, venison is produced by contractors as well as directly through registered facilities (e.g. Skukuza meat processing plant). This enables the generation of revenue as well as the provision of a safe form of protein to local schools and community groups in the context



of more effective benefit sharing and relationship building locally. Plant donations such as the endangered pepper bark tree (*Warburgia salutaris*) and wild ginger (*Siphonochilus aethiopicus*) contribute both biodiversity and human wellbeing benefits by facilitating access to alternative sources of traditional medicine, as opposed to harvesting in the wild.

Shore-based marine and estuarine recreational fishing is a popular outdoor activity in South Africa, with estimates of participants more than doubling between 1996 and 2007. At the same time, reliance on marine resources for food security has also increased in coastal communities, with a growing number of full time and part time subsistence harvesters. Due in part to their general ease of access, estuaries are particularly popular recreational fishing areas whilst also important in supporting subsistence fishers' livelihoods. In accordance with the regulations of the Marine Living Resources Act (1998), recreational and subsistence fishing within the Garden Route National Park currently occurs within the coastal control zones of the Tsitsikamma MPA, the De Vasselot portion of Tsitsikamma including the Groot estuary, the Knysna estuary, the Swartvlei system (estuary and lake), within the Touw estuary and Island lake of the Wilderness Lakes system. Within the park, resource use also occurs along the Harkerville and Sedgefield to Wilderness coastlines.

In addition to game, various other species have been identified with potential to improve access to biodiversity for sustainable use thereby increasing the benefits deriving from such use for local communities. Whilst initiatives in this regard have been historically in place for species such as fynbos (wildflower harvesting); thatch grass, mopani worms, honeybush tea, etc., this is at a relatively small scale and work is underway to identify species and programmes that will enhance fair and equitable access to and utilisation of identified species.

(iv) Species of special concern

There are many species of concern occurring across national parks and SANParks continues to monitor populations to establish where special

intervention is required. For the medium-term, the focus will remain on rhino and elephants.

Kruger National Park and the six other rhino parks house approximately 30% of South Africa's rhino population resulting in SANParks being a key player in securing the future of this iconic species. To achieve its vision of restored and maintained viable populations of white and black rhino and to address current threats that it faces across all our rhino -parks, SANParks implements a four-pillar integrated approach to conservation of the species. The four pillars of the rhino management strategy are i) compulsory antipoaching and crime disruption, ii) innovative biological management to enhance the rhino population growth, iii) long-term sustainability through improving the wellbeing of people and iv) coordination and collaboration that embraces all society. We have in recent years seen successes in the anti-poaching campaign with fatalities due to poaching decreasing and arrests across all levels, from poachers to kingpins, increasing.

Given the ongoing decline of rhino in the Kruger National Park, and the SANParks rhino strategy coming to an end in 2020, an assessment of previous interventions was required (over the last ten years) and to get consensus on the way forward to attempt to reverse the declining population trend. A record of the workshop was compiled by WWF and informed the development of a rhino implementation plan for Kruger National Park. A further rhino workshop in March 2021 aimed to determine current shortfalls in monitoring data and co-develop monitoring and feedback systems to allow for information flow, and exchange between responsible departments in Kruger National Park was held. While the targeted growth rate for rhino in small parks was exceeded in 2020/21, indications are that in some instances normal ecological limitations are starting to play out which may have consequences for maintaining the 4% annual growth in future years. The decline in both black and white rhino populations in the Kruger National Park could not be halted.



Thus far in 2021/22 the aerial survey of rhinos in the Kruger National Park was completed as planned on time and within budget. There were no major challenges, due to a dedicated team and efficient planning and logistic implementation. Ground-based observations in other rhino parks continue.

African elephants are iconic species that play key roles as ecosystem engineers with benefits and costs for people and biodiversity depending on where and how they use landscapes. SANParks' management of elephants is driven by (i) ensuring the ecological role of elephants by protection from illegal activities such as poaching and (ii) managing the social-economic-ecological impact of elephants. The latter focuses on restoring ecological processes such as re-naturalising water distribution, fire regimes, and diverse spatial gradients in the Kruger National Park. In smaller parks, SANParks mimics processes and outcomes by reducing birth rates through contraception while creating gradients of water, food, comfort and safety resources to induce variable intensities of landscape use. SANParks contributes approximately two-thirds of the national elephant population in five national parks, ranging from one in the Garden Route to nearly 20 000 in Kruger National Park. All populations are stable or increasing.

Socio-economic growth is key to resilience to climate change impact on especially impoverished communities. SANParks, through the location of Parks in some of the most impoverished rural areas in South Africa, plays a catalytic role in changing the socioeconomic landscape around national parks whilst, especially at hand of the largest state-owned nature-based tourism plant in South Africa, meaningfully contributing to South Africa's economic growth and enhancing its own financial sustainability. The importance of socio-economic conditions and financial sustainability in responding to climate and other environmental change directly leads to the second and third Strategic Outcome Goals of SANParks.

Through its second Strategic Outcome Goal, namely "Improved, diverse, responsible tourism", SANParks aims to expand and optimise its unique position in the Tourism Sector by:

- (i) improving access to and utilisation of national parks by all South Africans;
- (ii) ensuring benefits from tourism flow to local communities;
- (iii) growing revenue from tourism to financially sustain the entity; and
- (iv) contributing to the economy of South Africa.

Significant progress has been made in the recent past to ensure local communities and land claimants benefit from the tourism product of SANParks. This includes equity shares in new products such as the Skukuza Lodge and ring-fenced employment opportunities. In the medium-term, this programme will be maintained and expanded inter alia through a review of requirements in new and reviewed public private partnerships (PPP) including the lucrative concessions.

SANParks has over the past MTSF period, sustained an annual growth in tourism revenue and visitor numbers. Whilst domestic and international economic conditions have dampened growth in the recent past, year-on-year growth was still maintained. During 2020/21 SANParks hosted 1 996 667 visitors, with a 29.4% accommodation occupancy. Four new revenue generating products were implemented. Through this effort, tourism activities generated revenue totalling R618 748 000. The national lockdown to curtail the spread of COVID-19 in South Africa caused all National Parks to remain shuttered for all of April and May 2020. Limited day-visits by intra-provincial local travellers were allowed from 8 June 2020, with overnight leisure accommodation unit occupancy 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. There was a gradual growth in tourist volumes in quarters 2 to 4, but the year-on-year comparison continued to show a drastic decline at an average of 70% in revenues and volumes for all three



quarters. September was the first month in which a degree of normalcy resumed in our operations due to the lifting of the intra-provincial travel ban; however, the surge in domestic tourist interest and uptake was not sufficient to compensate for the losses incurred in the first five months of the financial year.

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 localised outbreak of COVID-19 further negatively impacted performance in January and February 2021, though the increased flow of the Orange River over the Augrabies Falls had a temporary positive impact on that park.

Cumulative tourism numbers at the end of quarter three of 2021/22 showed an 84.5% increase in visitors to parks from 1 335 909 to 2 464 808, which is 15.3% above the target of 2 138 600. Accommodation occupancy improved by 35.2% from 24.4% to 59.6% and is 0.6% points above the target of 59% due to an earlier than anticipated resumption of tourism business and several initiatives to stimulate demand from the domestic through promotions and awareness, amongst others. Notwithstanding the anticipated foreign guests' earlier return never materialising during the last quarter of 2020/21.

Taking these factors into consideration has resulted in conservative projections on the tourism revenue budget and the other indicators in Outcome Goal two over the MTSF period. During 2021/22 new and diverse products and marketing efforts will concentrate on attracting the domestic market and a conservative 11% growth in visitors to the park on the actual of the 2022/23 year.

"A Socio-Economic Transformation (SET) Programme that delivers benefits to land claimants; previously disadvantages communities and people of

South Africa", forms the third Strategic Outcome Goal of SANParks. The SET programme of SANParks has shifted to the next gear by ensuring that in addition to its anchor, namely the biodiversity economy programme, all aspects of SANParks' business are geared towards catalysing socio-economic transformation.

In leveraging significant socio-economic impact, SANParks aims to meaningfully contribute towards the transformation of the wildlife sector during the MTSF through increased Previously Disadvantaged Individuals (PDI) participation. This will be achieved by increasing the number of animals donated and/or loaned to PDI game farmers and communities, as well as to increase the number of jobs created through the biodiversity economy, especially for youth, women and people with disabilities. Moreover, it plans have a 70% of procurement spend on designated groups and goods and services contracted to 400 EMEs and 400 QSEs for procurement below R500 000 and Goods and Services contracted to 60 EMEs and 60 QSEs for procurement above R500 000. To date in the 2021/22 year, a total of 527 animals have been delivered to communities and emerging game farmers since the beginning of this financial year; 7 496 jobs were created for youth, 6 096 for women and 225 jobs for people living with disabilities through the EPWP programme; 706 SMMEs were contracted through the Extended Public Works Programme (EPWP) and 1 129 EMEs and 1 QSE were contracted for procurement under R500 000 through all SANParks business, with an 80% of total spend on BBBEE companies.

To achieve its education and skills aim, it plans to increase the number of beneficiaries trained, develop a number of programmes aimed at upskilling youth, as well as to increase the number of schools accessing national parks for educational purposes. Six communities benefit from the Social Legacy programmes. Last but not least it aims to improve land claimants' participation in its business. Effective stakeholder and partnership engagement will also assist in achieving this goal.



In addition to the biological, landscape, cultural, and infrastructure asset base of SANParks, the entity has also built, and is still growing, a substantial intellectual asset in the form of its science programmes. In addition to the significant contribution this programme has over many years made to the body of knowledge in applied biodiversity science of South Africa, it is essential to SANParks in informing its adaptive approach to the management of national parks.

Finally, in response to the onslaught of environmental crime, especially in the form of rhino poaching in Kruger, SANParks in partnership with the Department of Forestry, Fisheries and the Environment (DFFE), SAPS, and the Defence Force have over the past decade developed and implemented a multi-faceted programme to effectively combat wildlife crime. This programme involves the deployment of technology; information systems networks; dedicated environmental crime investigators; specialised ranger services; among others to not only curb physical poaching but also disrupt syndicates and the overall demand and supply network. The successes of this programme in Kruger have, over the last couple of years, led to it being implemented by SANParks around its other rhino parks and in pilot projects to test it in other areas of South Africa. This has ultimately led to a regional approach to rhino poaching now included in the National Rhino Management Plan steered by DFFE and still supported by SANParks.

In order to deliver the above outcomes towards making the impact desired, namely “National parks conserving biodiversity and cultural heritage; contributing to the economy; and providing socio-economic benefits, access and ecotourism experiences to the people of South Africa and the world”, SANParks needs adequacy, excellence, and efficiency in our people, systems, and resources to enable and support the work to be done and to respond, with excellence, to the needs of our stakeholders. The fourth Strategic Outcome Goal of SANParks, of “Sustainable and transformed organisation through revenue, people, systems, business processes, and infrastructure” aims to address this, and over the MTSF period SANParks aims to substantially enhance

our internal skills basis; modernise and improve business processes; invest resources in improving the state of infrastructure and continue to increase own revenue and mobilise external financial resources towards greater financial sustainability. This Strategic Outcome Goal is also very closely linked to the future positioning of SANParks as summarised in Part 2 on page 22.

Throughout the national park system, SANParks currently manages a built infrastructure plant valued at approximately R19 billion. Whilst including new and state-of-the-art infrastructure such as the Skukuza Safari Lodge, a large component of the infrastructure is ageing and in urgent need of recapitalisation. Challenges in this regard include an inability to fully implement the maintenance programme due to capacity constraints and inadequate financial resources to expand infrastructure or replace defunct infrastructure. This fabricated infrastructure is not only a key enabler for the nature-based tourism product that SANParks is reliant on for financial sustainability, but also for effective management of the conservation estate. It is for this reason that SANParks has recently embarked on a conditional assessment of all above-ground infrastructure supported by a resourcing strategy to fund the necessary recapitalisation of the infrastructure plant and investment in new infrastructure to aid growth in revenue from tourism. A more effective maintenance programme is a key aspect of the recapitalisation programme.

The infrastructure investment allocation for 2020/21 was R114.71 million but had to be redirected to the operational budget due to challenges brought by the COVID-19 pandemic. However, during November 2020 SANParks received R110 million from the Presidential Employment Stimulus Fund for infrastructure maintenance and upgrades which assisted in delivering of the Infrastructure Programme in the reporting period. Expenditure of R115 million was achieved in the Infrastructure Programme during this challenging year with all the COVID-19 restrictions and regulations. The appointment of 32 renovation contractors in Kruger National Park from the Mpumalanga Department of Public Works panel was a positive initiative to continue with tourism, staff accommodation



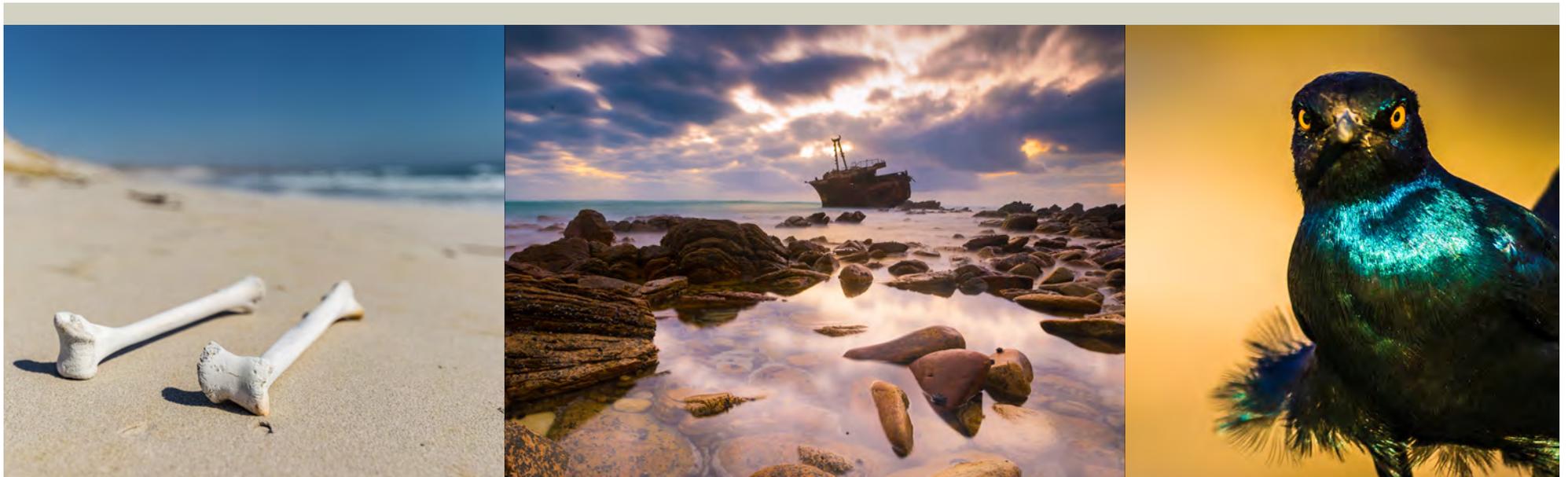
and bulk services upgrades in the park. The verification of all above-ground infrastructure and condition assessments started in August 2020 was finalised by September 2021. A realistic 5-Year Maintenance and Recapitalisation Plan was not finalised due to data verification process, prioritisation of huge amount of information, as well incorporation of below ground infrastructure in the plan. No funding available is currently available for any new projects, since the backlog that developed in the IP5 programme due to the redirection of Infrastructure Investment funds must first be addressed.

Construction of the Skukuza Safari Lodge in Kruger National Park was completed and opened to the public in December 2019. Construction of the Dinosaur Interpretive Centre in Golden Gate Highlands National Park will be opened by the second quarter of the 2022/23 financial year. The Big Tree development as well as the entrance gate and offices in Tsitsikamma National Park were completed by year-end. Seven new staff accommodation units were completed; four at Mapungubwe National Park and World Heritage Site and three at Mountain Zebra National Park. Upgrade of the roads in the Cape of Good Hope section of Table Mountain

National Park was able to be expanded due to additional funds, to include the secondary road to Olifantsbos and the Cape of Good Hope Road. The sewer infrastructure and chalets at the Mountain Retreat Rest Camp in Golden Gate Highlands National Park were also upgraded during the reporting year.

To date in 2021/22 the upgrade of the Oceanettes in Tsitsikamma is nearing completion and the Addo sewer plant commenced. The Marakele Entrance gate and Offices will be completed by end 2021/22. Construction of the Dawid Kruiper restcamp as well as the 7 luxury camping sites at Craig Lockhart in the Kgalagadi Transfrontier NP commenced. The Tsitsikamma and Agulhas precincts also commenced. In the Kruger National Park's, the renovation of tourism unit and upgrade of 89 staff units is on track.

With the above unique value proposition that SANParks offers to its shareholders and in alignment with government's priorities, SANParks' medium-term focus and priorities are summarised below:





Strategic Outcome	Key Priorities
Sustainable Biodiversity and Cultural Heritage across land and sea delivers benefits to the people of South Africa and the world, now and in the future	Protected areas expansion aligned with the Kruger National Park (KNP) and SANParks Land Inclusion Plan
	Effective and efficient management of national parks
	Degraded ecosystems rehabilitated
	Climate change vulnerability reduced and climate resilience improved
	A framework towards improved management of aquatic systems developed
	A framework towards improved management of cultural heritage developed
	Sustainable populations of species of special concern monitored and maintained
	Contribution to improved wildlife populations of African range states sustained
	Wildlife crime in national parks reduced
Improved, Diverse, Responsible tourism	Improved Tourism Performance
	Improved Responsible Tourism
Socio-Economic Transformation programme that delivers benefits to land claimants, previously disadvantaged communities and the people of South Africa in general	Transformation of wildlife economy through increased PDI participation
	Improved participation of PDIs in SANParks business
	Improved education and skills
	Sustained corporate social investment towards community development
	Improved participation of land claimants in SANParks business
Enhanced organisational capability	SANParks turnaround and financial recovery
	Financially sustainable organisation
	Transformed and capable human capital
	Efficient, innovative systems and business processes supportive of SANParks' core business
	Sound corporate governance
	Effective stakeholder and partnership engagement
	Appropriate and well-maintained infrastructure



SANPARKS – A LONGER TERM VIEW

SANParks’ long-term sustainability and growth potential are essentially dependent on three key factors, namely a healthy conservation estate; sustainable resourcing of the mandate and satisfied stakeholders. Whilst this might seem simplistic, all three these areas are vulnerable to global and local stressors and opportunities. In the global sphere, mega world events such as (i) climate change impact, including severe weather events; climatic shifts resulting in ecosystem changes, mass extinction of species, outbreak of pandemics and mass migration of people (climate refugees); (ii) population explosion and a global increase in life expectancy due to medical advancement; (iii) urbanisation; (iv) the fourth industrial revolution; (v) trade wars and nationalisation, especially in Europe and the USA; etc. will have a direct impact on all three of the above mentioned key success factors. In addition to the local impact of the above world trends, locally these success factors are also susceptible to negative impacts stemming from inter alia inequality, poverty, and unemployment, especially amongst the youth, the land issue and the economic downturn.

Current status	Future positioning
Not all ecosystems protected through National Parks or SANParks Managed Marine Protected Areas.	New National Parks and MPAs to include under-represented terrestrial and aquatic ecosystems.
Cultural Heritage assets inadequately managed.	Excellence in Cultural Heritage Management.
Poor environmental performance in terms of water and energy use, as well as waste management.	ISO14001 accreditation.
Respected science programme but not yet accessible to the broader public.	Accessible science aiding communities in climate change adaptation and resilience.
Inadequate hospitality skills and customer centricity.	<ul style="list-style-type: none"> Professionalisation of hospitality capacity. Culture of customer centricity and service excellence (to internal and external clients) established.
Attract only a small portion of international nature-based tourism market.	International nature-based tourism destination of choice.
Inadequate technological advancement.	A “smart” organisation with optimal digitisation of tourism and operational systems.
Inadequate data, information, and knowledge management systems.	Optimal systems for management of data, information, and knowledge.



To ensure that SANParks is better equipped to optimally secure the three success factors mentioned above, an in-depth SWOT analysis and scenario-planning exercise was conducted. Enhanced capabilities within the organisation will strengthen SANParks' ability to optimise opportunities emanating from the above realities and scenarios on the one hand, and enable it to adapt and respond to changes with on the other. In short, SANParks considers Enhanced Capability to comprise of sustainable financing; adequate and excellent human capital; effective modernised business processes and systems; adequate, well maintained and climate resilient infrastructure; enhanced, modernised and effective knowledge and information management, and effective stakeholder and partnership engagement and management.

From the SWOT and scenario-planning exercise SANParks identified shifts in positioning that would need to be realised. The table below summarises the current state and future positioning required to realise long-term growth and sustainability:

6.2 External environment analysis

The focus of South Africa's sixth administration is to tackle the triple challenges of poverty, inequality, and unemployment, which remain racially entrenched. This can be achieved through enhanced economic growth, creating more jobs, and consolidating the provision of social services to the people of South Africa. While the review of our country's 25 years of democracy indicates a solid constitutional state, nation of equal rights, and broader opportunities, South Africa is still seriously challenged by the problems of inequality, spatial and economic transformation, and building a society that supports all South Africans.

The current administration has adopted the following eight priorities as a way of implementing the NDP Vision:

- Building a capable state that serves the people
- Building a united and cohesive society

- Investments, jobs, and inclusive growth
- Effective land reform programme
- Eradicating poverty and improving people's lives
- Education and skills for a changing world
- Social cohesion and safe communities
- Better Africa, better world

SANParks, with its natural and cultural assets as well as ecological infrastructure under its custodianship, is well positioned to contribute meaningfully to at least three of the above priorities. These include economic transformation and job creation; spatial integration, human settlements, and local government and a better Africa and world and partially or indirectly on the rest.

SANParks has prioritised direct contribution to four of the Government Priorities as outlined below:

1) Eradicating poverty and improving people's lives

With a view to institutionalise, monitor, and report on its economic transformation initiatives and impacts, SANParks has developed a socio-economic transformation strategy whose vision is "to initiate, facilitate, coordinate, catalyse and implement an integrated socio-economic development programme for the just and equitable benefit of current and future generation", which is being reviewed through a series of stakeholder consultations. The envisaged objectives of the said strategy are to:

- Identify and support implementation of biodiversity economy initiatives that will contribute to the socio-economic transformation of local communities.
- Facilitate access and participation of communities in tourism opportunities created through the national parks system.
- Establish innovative models for new entrants into the biodiversity economy using SANParks assets and resources.
- Foster and support entrepreneurship.



SANParks also continues to create jobs through government-wide EPWP and Environmental Protection and Infrastructure Programme, and Extended Public Infrastructure Programme (EPIP) programmes. These jobs, albeit temporary, contribute to not only general income but also benefit the environment in areas of alien and invasive plant clearing and bush/veld fire management. In addition, the environment benefits from cleaning of coastal ecosystems, rehabilitation of wetlands and degraded landscapes, and waste management. Some of these programmes result in the creation of new industries, for example furniture making and provision of recycling business opportunities.

Regarding tourism, in 2000, SANParks first developed and adopted its Commercialisation Strategy, which brought in considerable private sector investment. The investment enabled SANParks to achieve the following objectives:

- Creating jobs, poverty alleviation, and transformation of the tourism industry.
- Generating additional revenue for the funding of conservation and constituency building.
- Transforming industry.
- Using underperforming assets optimally.
- Reducing the cost of delivery.
- Improving service levels by focusing on core business.
- Leveraging private capital and expertise in the expansion of tourism products.

2) Providing education, skills, and health

SANParks implements a Junior Scientist Programme which focuses on training black South African scientists in the conservation sector. It implements the internship programme in partnership with relevant SETAs and contributes 3% of its payroll budget for skills development for internal staff.

The implementation of SET will further direct the education and skills provision initiatives beyond the current Environmental Education Programme, which is an informal exposure-creation platform that currently only focuses on the youth that are enrolled in and attend schools.

The implementation of the SET strategy is done in partnership with stakeholders, including local communities and the youth. SANParks will in the 2020/21 financial year work with the National Youth Development Agency (NYDA) to give effect to issues of youth empowerment and ensuring a clear strategy is developed as an integral part of the broader SET strategy.

3) Building a capable state that serves the people

SANParks subscribes to good governance aligned with best practice in the public sector, it has put in place a fraud and corruption prevention and management system and it is also in the process of developing an Ethics Strategy that will embed an ethical organisational culture.

To achieve the vision and mission, SANParks is committed to integrate all our efforts across four pillars of transformation, namely Organisational Transformation; Transformation of our Client Demographic; Supporting Transformation and Economic development of Communities and Stakeholders; and actively participating in land transformation towards inclusivity. Towards this end, SANParks will implement a transformation programme and work on an organisation-wide culture change programme over the MTSF period, which will entrench the need to work closely with communities. Together, they find and support entrepreneurs to enhance SANParks' delivery capability, whilst ensuring that it builds its own capability to respond to the demands and opportunities posed by a changing world. At the core of this work will be the need to create an organisation that is transformed, resilient, adaptable, and equipped discharge its mandate.



4) *Building a better Africa, better world*

SANParks has contributed to conservation efforts on the continent, donating wildlife to Mozambique over the past few years. This includes six black rhinos to Chad in 2018 and 91 zebras donated to Zinave National Park in Mozambique as part of the Zinave wildlife restocking programme. SANParks is also a signatory to several agreements on the Transfrontier Conservation Areas (TFCAs) programme with almost Africa's neighbours, including Botswana, Lesotho, Mozambique, and Zimbabwe. These TFCAs are cross-border regions that have high conservation value and represent high levels of biodiversity due to their large special extent. They include different component areas that have different forms of conservation status, such as national parks, private game reserves, communal natural resource management areas, and even hunting concession areas. Although fences, major highways, railway lines or other forms of barriers may separate the various parts, these areas nevertheless border each other and are jointly managed for long-term conservation and sustainable use of natural resources. Transfrontier Conservation Areas are therefore not only a vehicle for conservation and sustainable use of biological and cultural resources, but can also facilitate and promote regional peace as well as co-operation and socio-economic development.

SANParks is strategically positioned to continue its contribution to conservation efforts on the continent. The success that South Africa enjoys conserving many iconic species that are currently in decline on the continent calls for conservation agencies to share experiences in their areas of success. SANParks can contribute to more wildlife donations especially to African range states of endangered species such as lion, rhino, elephant, and others. However, SANParks has a lot to learn from its neighbours and other countries on the continent in various areas including community-based conservation, sustainable use of natural resources, access and benefit sharing and other complex social-ecological aspects of managing a large network of protected areas.

In addition, SANParks experts contribute to South Africa's leadership in various multilateral environmental agreements such as the Convention on Biological Diversity (CBD), Convention on Trade in Endangered Species (CITES), Ramsar Convention on Wetlands, Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES) and many others. On the continent, with South Africa assuming the Chairpersonship of the African Union, SANParks is committed to support and contribute to the government's work in this regard. SANParks will support the biodiversity conservation agenda led by the Minister of the Department of Forestry, Fisheries and the Environment (DFFE), Honourable Barbara Creecy (as Chair of the African Ministers of Environment) and will support initiatives for conservation and sustainable use of Africa's natural resources.

Africa is one of the most vulnerable continents to climate change. South Africa and Africa's climate in general are warming at an accelerated rate compared to the rest of the world, leading to a higher frequency of extreme weather events such as prolonged droughts and floods. SANParks will contribute to Africa's efforts to mitigate and adapt to climate change as part of its contribution to national efforts towards a more climate-resilient world. SANParks' mitigating efforts is in support of President Cyril Ramaphosa's Chairpersonship of the African Union and Chairpersonship of the African Heads of State and Government on Climate Change (CAHOSCC).

SANParks' response to the COVID-19 pandemic

The COVID-19 pandemic forced SANParks into a reactive crisis mode for most of 2020/21, including having to navigate operational changes in compliance with national regulations and a lack of income. In some ways, SANParks has thus far weathered this storm, but ongoing longer-term and lag effects are evident and expected; for example, some estimate that tourism in SANParks may take five years to recover to pre-COVID-19 levels. During this unprecedented time, this "large infrequent disturbance" was capitalised on as a learning opportunity, with several COVID-19-related studies providing a tapestry of variable impacts, vulnerabilities, challenges, and opportunities from the level of



the individual to the organisation. Studies explored individual wellbeing of staff during lockdown (446 colleagues from diverse functions participated in an online survey), used an in-depth narrative survey to understand how scientific staff navigated the hard lockdown, and evaluated how COVID-19 impacted SANParks ecologically, socially and financially. These studies were published, as part of a Special Issue on the conservation and ecological effects of COVID-19, in the international journal *Biological Conservation*.

Various lessons emerged, not only specific to COVID-19, but more generally how SANParks and society are affected by and respond to large infrequent perturbations. Firstly, any disturbance (e.g., pandemic, economic crisis, social instability, natural disaster) reverberates through the entire system. If you “shake” one box, then all the other boxes shake as well, as they are part of an interwoven web. Similarly, due to these interconnections, if any component is neglected or deteriorates (e.g., infrastructure, staff motivation), the entire system becomes vulnerable and at risk. Secondly, it became clear that SANParks must think of ways to build resilience into the organisational social ecological system. For example, in the same way that ecological diversity enhances ecosystem resilience, diversity of funding streams would enhance organisational resilience, and policy that promotes diverse workplace arrangements would enhance employee resilience. Two positive lessons emerged from SANParks’ COVID-19 experience. First, crises can act as catalysts for initiatives benefitting conservation outcomes (e.g., building relationships through distribution of food parcels to vulnerable communities bordering national parks, creating local economic opportunities through employing local sewing groups in communities adjoining Kruger to make masks, and distributing these masks to traditional health practitioners). Secondly, massive organisational and societal change is possible; old ways can be changed, giving hope for tackling broader global challenges like climate change. The lessons learned and ways in which SANParks adapted during the COVID-19 pandemic should inform practical and strategic decisions within SANParks for positive ecological (e.g., greener operations), financial (e.g., multiple income streams), and social (e.g., staff wellness, diversified benefit-sharing initiatives and enhancing people-nature connections) outcomes, towards sustainability.

Health workers have been working tirelessly for over a year to save lives. However, it’s not just health workers in conventional settings that assisted with responding to COVID-19. SANParks provided approximately 3 000 Traditional Health Practitioners (THPs) living next to Kruger National Park with support through generous sponsorship from SANParks Honorary Rangers. Locally-made cloth face masks, hand sanitiser and awareness material in the form of printed information brochures were provided. Furthermore, bulk SMS messages were sent to the healers’ cell phones during the peak of the pandemic. All material was translated into Tshivenda, Xitsonga, Sepedi and SiSwati, the most spoken languages in the area. Social networks developed through the Pepper Bark programme enabled the effective implementation of the COVID-19 support programme, and the relationship between Kruger and the traditional healers has grown with benefits to both people and conservation.

National Development Plan

During the 2012/13 financial year, the South African government adopted the NDP as a launching pad and a blueprint for socio-economic development in the country. The NDP is the Government’s strategic long-term vision towards the year 2030 with the aim of ensuring that all South African citizens attain a decent standard of living through poverty alleviation and the reduction of economic inequality.

In relation to the mandate of SANParks, chapter five of the NDP sets a vision that by 2030, South Africa’s transition to an environmentally sustainable, climate change-resilient, low-carbon economy and just society and its attainment will be well under way. It further acknowledges that sustaining South Africa’s ecosystems and using natural resources efficiently as well as building sustainable communities are some of the steps necessary towards the attainment of the said vision.



Outcome 10 of the 12 outcomes of the Presidential Delivery Agreement, which was adopted by the Cabinet in 2010, is fully aligned with the 2030 vision. These 12 outcomes articulate in more detail the strategic priorities of the MTSF and are accompanied by measurable outputs, key activities and Outcome Delivery Performance Agreements between the President and Ministers. The MTSF in turn provides guidance for achieving the NDP's 2030 priorities.

Outcome 10 in the 2014-2019 MTSF strives for "Environmental assets and natural resources that are well protected and continually enhanced". It sets priorities for relevant government departments and conservation agencies and forms the basis for the government's delivery and implementation plan for the period. The plan is reviewed annually and reported on throughout the year, forming a key input in determining national budget allocations. Final budget allocations affect the order of priorities and phasing of the implementation of the delivery agreements.

SANParks has aligned its Strategic Plan and associated initiatives with the 2030 vision and 12 government outcomes. While historically SANParks was seen to be primarily focused on outcome 10 as it relates closely to its legislative mandate, it should however be recognised that SANParks has a major contribution to make in respect of the achievement of goals related to other outcomes. These refer particularly to outcome four, which is about "decent employment through inclusive economic growth as its natural and cultural assets contribute to tourism" and has recently adopted a strong stance towards Government's agenda for socio-economic transformation.

This outcome is enshrined in the current delivery cycle of 2020-2024 of environmental assets and natural resources that are well protected and continually enhanced, and its associated sub-outcome of "ecosystems are sustained, and natural resource are used efficiently".

National Protected Areas Expansion Strategy 2008

The goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective expansion of the protected area network that enhances ecological sustainability and resilience to climate change. It achieves this through setting ecosystem-specific targets for protected area expansion. In addition, NPAES identifies geographic focus areas for land-based protected area expansion and making recommendations about mechanisms for protected area expansion. The NPAES highlights how we can become more efficient and effective in allocating the scarce human and financial resources available for protected area expansion. It sets protected area targets, maps priority areas for protected area expansion, and makes recommendations on mechanisms to achieve this. The common set of targets and spatial priorities provided by the NPAES enable co-ordination between the many role players involved in protected area expansion.

SANParks manages a total 3 751 113 ha, of conservation estate which translates into over 3% of the total area of South Africa. This area however falls short of the international obligations under the Convention of Biological Diversity and its associated Aichi targets, hence the development of an expansion strategy that will guide a systematic inclusion of new areas into the conservation estate. As a government entity, SANParks seeks to manage its parks by international standards and grow the conservation estate to contribute to national and international conservation targets.

The expansion of the conservation estate is not simply a numbers game; it in turn seeks to ensure that a representative system is achieved. South Africa, as one of the world's mega-diverse countries, must ensure that both a quantitative (size of the conservation state) and qualitative (representative) system is effectively managed along ecological sustainability principles.



National Biodiversity Strategy and Action Plan

The vision of the National Biodiversity Strategy and Action Plan (NBSAP), is “to conserve, manage, and sustainably use biodiversity to ensure equitable benefits to the people of South Africa, now and in the future, articulates the long-term goal for the state of biodiversity in the country.”

The following are its strategic objectives:

- Enhancing management of biodiversity assets and their contribution to the economy, rural development, job creation, and social wellbeing.
- Enhancing resilience of investments in ecological infrastructure and ensuring benefits to society.
- Mainstreaming biodiversity considerations into policies, strategies, and practices of a range of sectors.
- Mobilising people to adopt practices that sustain the long-term benefits of biodiversity.
- Improving conservation and management of biodiversity through the development of an equitable and suitably skilled workforce.
- Supporting effective knowledge foundations, including indigenous knowledge and citizen science as well as management, conservation, and sustainable use of biodiversity.

The first strategic objective is significant to the core mandate of SANParks and its consequent contribution to the economy, rural development, and job creation. SANParks seeks to increasingly manage the conservation estate using sound management principles, whilst making its contribution to meeting the country’s socio-economic development needs. SANParks’ own approach to the execution of its mandate ensures that it adopts a partnership and inclusive approach, whilst seeking to maximise benefits for people living adjacent to national parks.

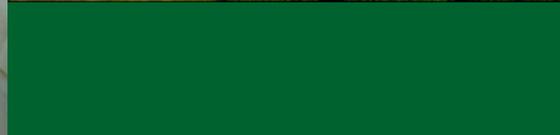
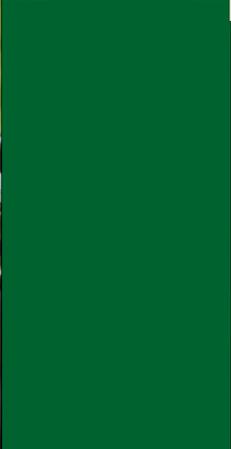
National Tourism Sector Strategy 2016-2026

Tourism is recognised for its immense potential and its significant contribution to the economy. National parks are a big tourist attraction for both domestic and international visitors.

The NDP identifies tourism as a highly labour-intensive industry, which stimulates the development of small businesses and generates foreign direct investment and significant export earnings.

The National Tourism Sector Strategy (NTSS) focuses on inclusive growth, which must fundamentally be based on domestic and international tourist market growth and expenditure increases. NTSS links the marketing plans to broader development imperatives, including addressing barriers to growth and the building of a transformed and inclusive tourism economy. This growth will, by the values that drive South Africa as a developmental state, be inclusive, responsible, and sustainable. It recognises that the development and growth of the tourism industry should take place at grassroots level and include poor communities. This could be unlocked by the sector working together and looking at priorities that present good growth opportunities that will ensure inclusive participation of more black people; especially women and young entrepreneurs, particularly rural township tourism development, enterprise development and investment; none of which is mutually exclusive. Improvements are required in all these areas to strengthen the realisation and decentralisation of broad-based benefits from tourism to rural communities.

Transformation is critical for social stability, the reduction of inequality and poverty, and for inclusive growth. It underpins our potential tourism competitiveness, as it relates to the responsibility of the destination in the distribution of economic benefits and is intrinsic to how tourists will experience the depth of the South African destination offering (and its authenticity). For all reasons it is critical that significant progress is made in the inclusion of black South Africans in the tourism economy at all viable points along the value chain. Work is required on the overall goals and targets as outlined in the Amended Code, with specific actions implemented at each destination site and along each major supply chain and larger tourism enterprises. Growth of the sector through enhancing more social inclusion through transformation will ultimately help address the challenges of unemployment, poverty, and inequality.





SANParks fully aligns with this strategy, and it informs how it engages in tourism. The principles of responsible tourism inform SANParks' own approach. In line with the principles of responsible tourism, SANParks subscribes to the following, among others:

- Minimising negative economic, environmental, and social impacts.
- Generating the greatest economic benefits for local people and enhancing the wellbeing of host communities, improving working conditions and access to the industry.
- Involving local people in decisions that affect their lives and life changes.
- Making a positive contribution to the conservation of natural and cultural heritage for the maintenance of the world's diversity.
- Providing experiences that are more enjoyable for tourists through more meaningful connections with local people, and a greater understanding of local, cultural, social, and environmental issues.
- Providing universal access.

South Africa is a signatory to several conventions tasked with environmental regulation functions to member states and guide national environmental protection policies, programmes, and legislation by member states. The following conventions are relevant to SANParks: SANParks as the custodian of national parks in South Africa is part of several conventions.

The following are conventions relevant to it:

Convention on Biological Diversity

The Convention on Biological Diversity (CBD) sets out commitments for national and international measures aimed at conserving vital ecosystems and biological resources on which humanity depends for survival. The CBD's three main goals are conserving biological diversity, using natural resources sustainably as well as fairly and

equitably sharing benefits from using genetic resources. The CBD's Programme of Action on Protected Areas informs SANParks' strategic plan, management plans, and conservation policies.

United Nations Framework Convention on Climate Change

Adopted in 1992, the United Nations Framework Convention on Climate Change (UNFCCC) sets an overall framework for intergovernmental efforts to tackle the challenge posed by climate change. It recognises that the climate system is a shared responsibility whose stability can be affected by industrial and other emissions of carbon dioxide and other greenhouse gases. The goal of the convention is to stabilise greenhouse gas concentrations in the atmosphere at a level that will prevent dangerous human interference with the climate system, hence assisting countries in adapting to the inevitable effects of climate change. SANParks, through its policies, ecosystem management frameworks and management plans, is adopting mitigating and adaptation interventions to protect species that might become extinct because of climate change effects.

Convention on Migratory Species of Wild Animals

The Convention on Migratory Species of Wild Animals (CMS), also known as the Bonn Convention, aims to conserve terrestrial, marine, and avian migratory species throughout their natural range. CMS Parties strive towards strictly protecting these animals, conserving, or restoring their habitat, mitigating obstacles to migration and controlling other factors that might control them. It also encourages Parties to cooperate through regional and local agreements for the good of migratory species. Several national parks serve as sanctuaries of migratory species from across continents. South Africa is a terminus for many of the migratory species including the Palaearctic (birds) and the Antarctic species (whales and birds). The principles and provisions of CMS inform SANParks policies and wildlife management plans where appropriate.



Convention on International Trade in Endangered Species of Wild Fauna and Flora

The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) is an international agreement between governments and aims to ensure international trade in species and specimens of wild animals does not threaten their survival. Because trade in wild animals crosses borders between countries, the effort to regulate it requires international cooperation to safeguard listed species from overexploitation. CITES accords varying degrees of protection to over 30 000 species of animals and plants. South Africa cooperates with CITES in the management of both black and white rhinoceros, the African elephant, cheetah and cycads to mention but a few CITES-listed species. CITES' principles, provisions and procedures are integrated in the policies and management plans designed to manage these species in national parks. In addition, SANParks is implementing and complying with the Threatened or Protected Species Regulations of 2007.

Ramsar Convention

South Africa is home to more than 21 Ramsar sites and three of these occur in national parks under the jurisdiction of SANParks *viz.* Langebaan (West Coast National Park), Wilderness Lakes in the Garden Route National Park and the Makuleke Wetlands. The broad aim of the Ramsar Convention (Ramsar) is to stem the loss and promote the wise use of all wetlands. Ramsar addresses one of the most important issues in South Africa *viz.* the conservation of the country's water supplies for the use of both the natural and human environments. SANParks' Fresh Water Ecology programme is premised on the principles and guidelines of the Ramsar Convention.

World Heritage Convention

The World Heritage Convention (WHC) aims to promote cooperation among nations to protect all forms of natural and cultural heritage that are of such outstanding universal value that their conservation is of concern to all people. SANParks is the custodian of the Mapungubwe World Heritage Site. The principles and guidelines of this convention are used

by SANParks to guide its policies and plans on the management of cultural heritage assets associated with the national parks that are not classified as world heritage sites but boast invaluable heritage qualities worth conserving. Several national parks were also listed as components of the Cape Floral Region World Heritage Sites based on the outstanding universal values associated with the fynbos biome.

African Convention on the Conservation of Nature and Natural Resources

South Africa is a founding member of the African Union and a signatory of the African Convention on the Conservation of Nature and Natural Resources (ACCNR). Under this Convention member states should adopt measures necessary to ensure conservation, utilisation, and development of soil, water, and flora and faunal resources in accordance with scientific principles and with due regard to the best interests of the people.

United Nations Convention on Combating Desertification

Desertification along with climate change and loss of biodiversity were identified as the greatest challenges to sustainable development during the 1992 Rio Earth Summit resulting in the establishment of the United Nations Convention on Combating Desertification (UNCCD) in 1994. The Convention addresses specifically the arid, semi-arid and dry sub-humid areas, known as dry lands, where some of the most vulnerable ecosystems and peoples can be found. South Africa ratified the UNCCD during September 1997 and was party to the adoption of the Ten-Year Strategy of the UNCCD that was adopted in 2007. SANParks, in its Arid and Frontier regions, has several parks, including the Richtersveld, Kalahari-Gemsbok, Namaqua, Tankwa Karoo, Karoo and Mokala, that form part of the areas regulated by the UNCCD and the goals of the Convention, as well as of the Ten-Year Strategy, integrated into the management plans of the affected parks. In addition, the expansion of these parks and associated rehabilitation and appropriate ecological



management thereof give effect to the obligations and commitments made by South Africa in the National Action Plan of 2004.

SADC Protocol on Wildlife Conservation and Law Enforcement (1999)

This protocol is an interstate regulation affirming that member states have the sovereign right to manage their wildlife resources and corresponding responsibilities sustainably. It promotes sustainable use of natural resources and effective protection of the environment. It also encourages cooperation among member states to promote protection of ecosystems across borders and encourages cooperation in tourism development for socio-economic development of regional economies and their people. This protocol is the foundation for the concept “Transfrontier Conservation Area”, which in the Protocol is defined as “the area or component of a large ecological region that straddles the boundaries of two or more countries, encompassing one or more protected areas that could have different forms of conservation status, such as national parks, private game reserves, communal natural resource management areas, etc.” We refer to areas with different conservation status as TFCA’s, whilst areas where in both countries the areas affected are declared national parks as Transfrontier parks. SANParks is an implementer of the following Transfrontier Conservation Areas and Parks; Great Limpopo, Greater Mapungubwe, |Ai-|Ais Richtersveld (Transfrontier Park), Kgalagadi (Transfrontier Park) and Maloti-Drakensberg Transfrontier Areas. In addition to participating in the management of TFCAs, SANParks provides technical expertise and exchange programmes with several African countries on rhino metapopulation management viz North-Luanga Valley (Zambia), Serengeti (Tanzania) and other African countries.

6.3 Internal environment analysis

Problem statement and strategic approach

The 2014-2019 MTSF was billed as the first five-year building block of the NDP 2030 and intended to be a key mechanism for achieving alignment between the NDP 2030 and the medium-term and short-term

plans of government. It endeavoured to ensure a clear line of sight between the NDP 2030 delivery agreements; Five-year Strategic Plans and Annual Performance Plans (APPs) of departments, as well as Integrated Development Plans (IDPs) of municipalities (MTSF Monitoring Framework, DPME 2019).

In the context of SANParks, many national parks in rural areas are characterised by high levels of poverty and inequalities. In some of these areas national parks serve as the only means of economic activity and employment. To this effect, SANParks took a strategic decision to expand its role in the developmental support provided to neighbouring communities as an entity of the developmental state by creating a unit dedicated to socio-economic transformation. It must ensure that a broad base of South Africans participate and get involved in biodiversity initiatives, and further that all its operations have a synergistic existence with neighbouring or surrounding communities for their educational and socio-economic benefit, thus enabling the broader society to be connected to national parks.

Furthermore, SANParks executes its work in partnership and collaborates with provincial conservation and tourism authorities as well as South African tourism.

Internal mandate

Section 55(1) (a) of the National Environmental Management: Protected Areas Act (57 of 2003) includes participation in international, regional and national initiatives relevant to its mandate identified by the Minister as part of SANParks responsibilities. Section 55(1) (b) further stipulates that SANParks is responsible for the biodiversity of the protected areas assigned to it, and by implication, honouring the international commitments South Africa has in this regard. South Africa is a signatory to several international conventions tasked with environmental regulation functions to guide national environmental protection policies, programmes, and legislation by member states.



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

SUSTAINABLE CONSERVATION – the primary mandate of the organisation is conserving South Africa's biodiversity, landscapes, and associated heritage assets through a system of national parks.

DIVERSE AND RESPONSIBLE TOURISM – the organisation has a significant role in promoting South Africa's nature-based tourism, or ecotourism business targeted at both international and domestic tourism markets. The ecotourism 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.

SOCIO ECONOMIC TRANSFORMATION – SANParks took a strategic decision to expand its 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 to support conservation of the natural and cultural heritage of South Africa through its corporate social investment. It must ensure that a broad base of South Africans participate and get involved in biodiversity initiatives, and further that all its operations have a synergistic existence with neighbouring or surrounding communities for their educational and socio-economic benefit, thus enabling the broader society to be connected to national parks.

The mandate of the organisation is derived from its biodiversity conservation role. Therefore, the conservation pillar is regarded as the basis upon which the other two core pillars' programmes and activities are directed. In addition to the core functions (Conservation, Tourism and Socio-Economic Transformation) that provide SANParks with a level of uniqueness, the organisation has generic support functions of the Chief Operating Officer (which includes Human Capital Management; Risk Management and

Strategy & Performance Management) and the Chief Financial Officer (which includes Finance and Supply Chain Management) and Corporate Services (which includes Information Technology Enterprise Applications Corporate Communications and Legal Services.)

Operations

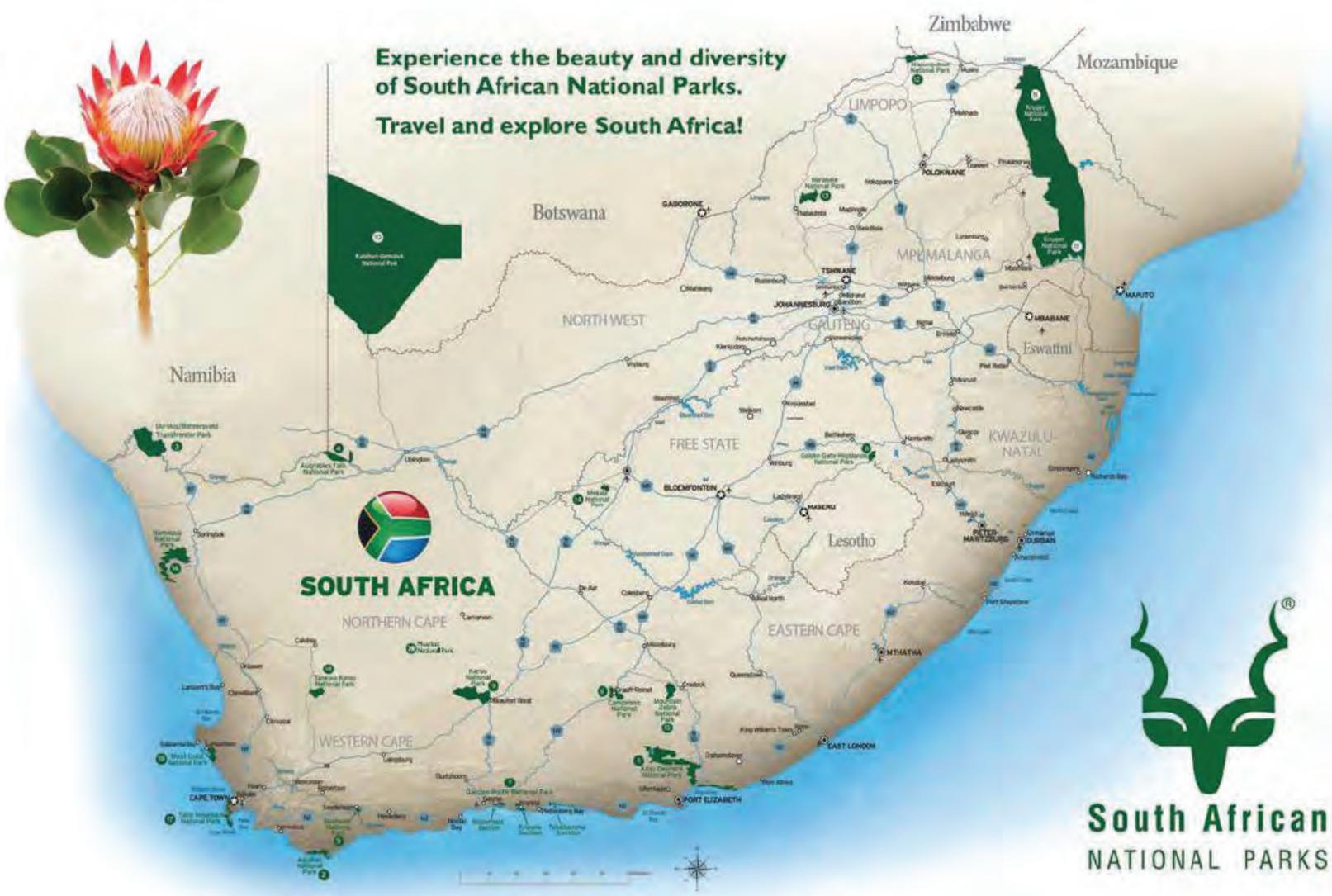
(Note: Groenkloof and Graspan/Vaalbos are declared national parks in legislation but are not operationally functional national parks). The operational component of SANParks is delivered through 20 National Parks (about 4.4 million ha) and 10 Marine Protected Areas associated with five coastal national parks.

The strategic plan is formed to address medium- to long-term organisational endeavours that are focused on desired outcomes based on organisational legislative mandate, obligations, and policies. This process includes taking into consideration government priorities for the MTSF period, as well as objectives and outcomes as identified by the South African Constitution and DFFE as the executive authority. SANParks' Strategic Plan is focused on the delivery of the organisation's main purpose, which is to deliver on the organisation's mandate. All the divisions and business units in the organisation are therefore expected to gauge their outputs on the extent to which their programmes and activities deliver or assist to deliver on SANParks' corporate strategy – which is the rallying point of the organisation.

As SANParks' strategic plan affects many, stakeholders of the organisation to varying degrees, both outside and inside, these relationships are being recognised during various planning phases, including the communication of the plan. Furthermore, SANParks has aligned its Strategic Plan and associated initiatives with government's Medium-term Strategic Framework, National Development Plan, Nine-Point Plan and the twelve Outcomes covered by its Programme of Action 2011 to 2016. Further description of how SANParks' strategic planning is being rolled out is described in the SANParks Procedure Manual for Performance Information.

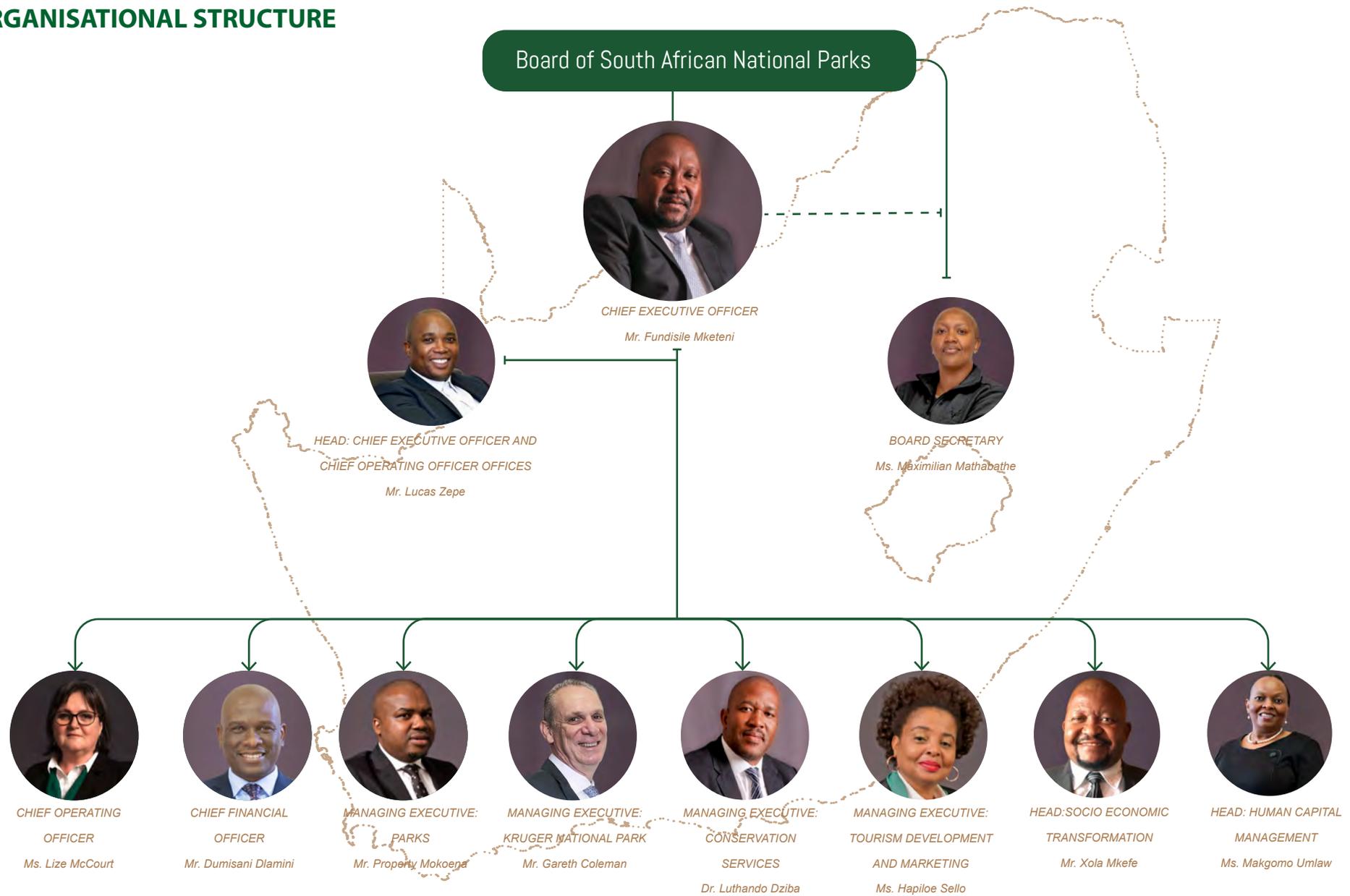


- 1 Addo Elephant National Park
- 2 Agulhas National Park
- 3 |Ai-|Ais/Richtersveld Transfrontier Park
- 4 Auwabes Falls National Park
- 5 Bontebok National Park
- 6 Camdeboo National Park
- 7 Garden Route National Park (Wilderness, Knysna, Tsitsikamma)
- 8 Golden Gate Highlands National Park
- 9 Karoo National Park
- 10 Kgalagadi Transfrontier Park
- 11 Kruger National Park
- 12 Mapungubwe National Park and World Heritage Site
- 13 Marakele National Park
- 14 Mokala National Park
- 15 Mountain Zebra National Park
- 16 Namaqua National Park
- 17 Table Mountain National Park
- 18 Tankwa Karoo National Park
- 19 West Coast National Park
- 20 Meerkat National Park





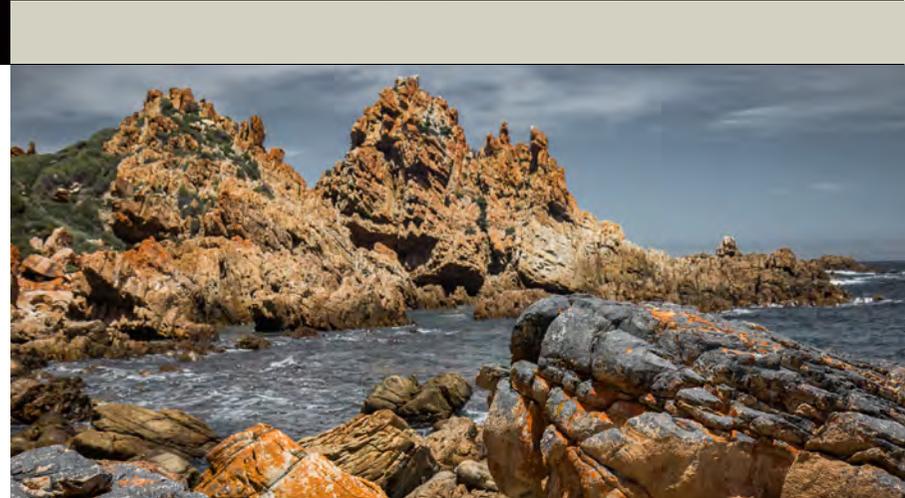
ORGANISATIONAL STRUCTURE





Part C

Measuring our Performance



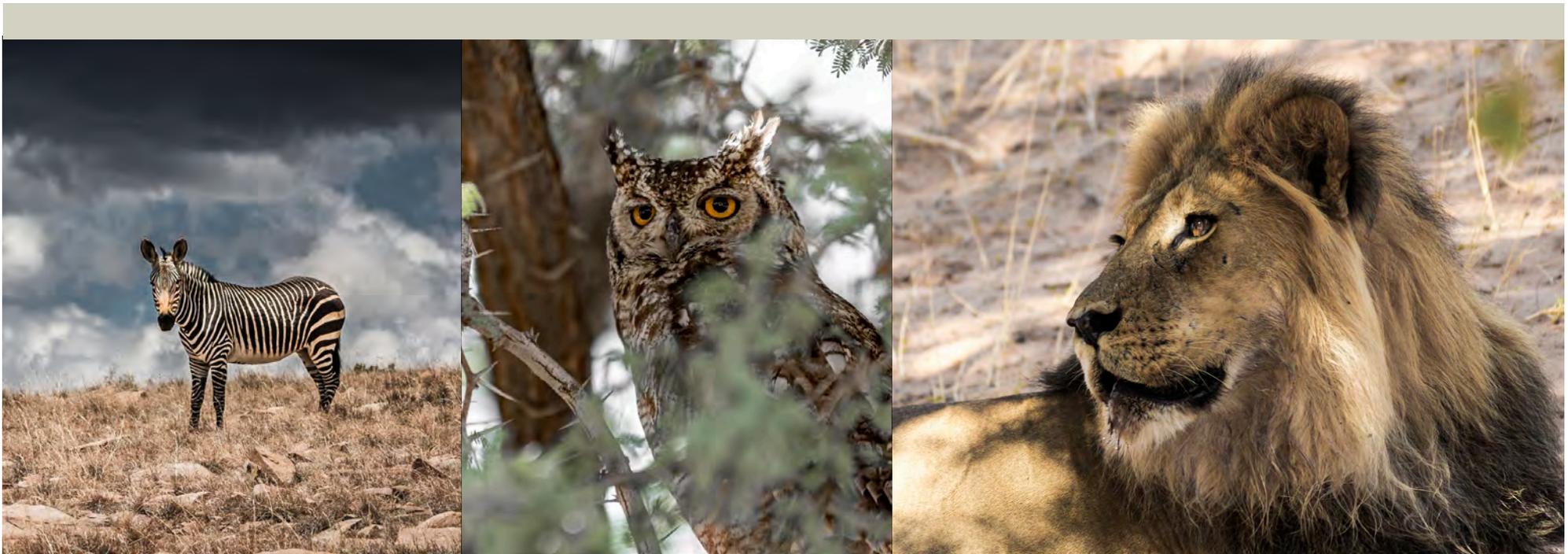


7. MEASURING OUR PERFORMANCE

7.1 Programme and sub-programme plans

This section of the five-year strategy sets the strategic outcome indicators and targets that will facilitate the assessment of the overall organisational performance for the upcoming budget year and over the MTSF period for each strategic outcome identified in the Strategic Plan for 2020/21 – 2023/24. Furthermore, this provides strategic issues of equity and value for money in relation to the use of resources within the organisational reach.

The Balanced Scorecard tool for strategy execution was followed to ensure a strategic and performance-driven organisation. The SANParks strategy map is an overview of the organisations' key strategic outcomes necessary for the effective and efficient delivery of the organisation's mandate.





VISION

A world-class system of sustainable National Parks reconnecting and inspiring society

IMPACT STATEMENT

National Parks conserve biodiversity and cultural heritage, providing benefits and ecotourism experience to the people of South Africa and the world

OUTCOME

OUTCOME 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

OUTCOME 2:

Improved, Diverse and Responsible Tourism

OUTCOME 3:

Sustainable socio-economic development programme that ensures delivery of benefits to Land Claimants, Historically disadvantaged communities and the people of South Africa



SUSTAINABLE CONSERVATION

OUTCOME Indicators

- Protected Areas Expansion aligned with the National Protected Area Expansion Strategy (NPAES) and the SANParks land inclusion plan
- Effective and Efficient Management of national parks
- Degraded ecosystems rehabilitated
- Climate change vulnerability reduced and climate resilience improved
- A framework for the improved management of cultural heritage developed
- Sustainable Populations of species of special concern monitored and maintained
- Contribution to improved wildlife management and wildlife populations of African range sustained
- Wildlife crime in national parks reduced



DIVERSE AND RESPONSIBLE TOURISM

- Improved Tourism Performance
 - Improved Responsible Tourism
-



SOCIO-ECONOMIC TRANSFORMATION

- Transformation of the wildlife economy through increased PDI participation
- Improved participation of PDIs in SANParks business
- Increased access to education and skills development opportunities
- Sustainable corporate social investment towards community development
- Improved participation of land claimants in SANParks business

OUTCOME

OUTCOME 4: Sustainable and transformed organisation through revenue, people, systems and business processes



OUTCOME INDICATORS



7.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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									
Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Protected Areas expansion in line with the NPAES and SANParks Land Inclusion Plan	Hectares added to national parks	Number of hectares added to national parks	5 350.87 ha	136 300ha	6 424 ha	9 500 ha	4 000 ha	8 000 ha	8 000 ha
Effective and efficient management of national parks	METT assessments	Percentage of parks with an METT Score of $\geq 67\%$ of Marine Protected Areas Assessed, 50% with METT Score of $\geq 67\%$	84% of national parks achieved a score of above 67%	100% progress against identified corrective actions 80% of parks achieve a METT score of $\geq 67\%$	64.3% progress against identified METT corrective actions implemented One park (Namaqua NP) was reassessed in quarter 4.	70% progress against identified METT corrective actions 20 National Parks Assessed, 80% with a METT score of $\geq 67\%$ & 6 Marine Protected areas Assessed, 33% with a METT score of $\geq 67\%$	National Parks and MPAs that scored below 67% to be reassessed	20 National Parks assessed, 80% with a METT score $\geq 67\%$ & 6 Marine Protected Areas assessed, 50% with a METT score of $\geq 67\%$	National Parks and MPAs that scored below 67% to be reassessed
Effective and efficient management of national parks	Recommendations of the High Level Panel relevant to SANParks' mandate implemented	% of activities on policies related to elephant, rhino, lion and leopard linked to outcomes of the High Level Panel implemented	New Indicator	New Indicator	New Indicator	New Indicator	Policy support implementation plan developed and 70% of activities implemented	Policy support implementation plan developed and 80% of activities implemented	Policy support implementation plan developed and 90% of activities implemented



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Degraded Ecosystems rehabilitated	Hectares of land rehabilitated	Number of degraded hectares of land under rehabilitation	28 491 initial ha	31 875 initial ha	7 880 initial ha rehabilitated	4 000 initial ha	11 800 initial ha	11 800 initial ha	11 800 initial ha
			166 897 follow-up ha	197 655 follow-up ha	78 600 follow-up ha rehabilitated	69 200 follow-up ha	142 400 follow-up ha	142 400 follow-up ha	142 400 follow-up ha
	Cubic meters of wetlands rehabilitated	Number of m ³ of degraded wetlands under rehabilitation	7 170 m ³ wetlands	6 850 m ³ wetlands	5 862 m ³ of wetland rehabilitated	5 100m ³ wetlands	5 600 m ³ wetlands	5 600 m ³ wetlands	5 600 m ³ wetlands
Climate Change vulnerability reduced and Climate Resilience Improved	Climate change vulnerability assessments for ≥ 8 parks	Number of parks assessed for climate change vulnerabilities	New Indicator	Draft climate change preparedness plan developed	Draft 1 of the Climate Change Preparedness Strategy draft was completed	Wide-scale engagement draft climate preparedness strategy	Climate change preparedness strategy approved	70% of the planned activities in the park-based climate change preparedness implementation plans implemented	80% of the planned activities in the park-based climate change preparedness implementation plans implemented
					Climate change vulnerability assessments were completed for 5 national parks	Climate change vulnerability assessments completed for 4 national parks	Climate change vulnerability assessments compiled for 2 national parks		
					Climate change vulnerability assessments were completed for 5 national parks	Climate change vulnerability assessments completed for 4 national parks	Climate change vulnerability assessments compiled for 2 national parks	Template for development of parks implementation plans developed and approved	Climate change vulnerability assessment reports compiled for a further 2 parks
Green Energy programme developed for SANParks	Completed Green Energy Strategy	Green Energy programme for SANParks developed and number of initiatives as per the Green Energy implementation plan implemented	New Indicator	New Indicator	New Indicator	Green Energy Strategy	4 initiatives as per the Green Energy Implementation Plan implemented	4 initiatives as per the of Green Energy Implementation Plan implemented	4 initiatives as per the of Green Energy Implementation Plan implemented



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
A framework towards improved management of cultural heritage developed	Approved Register of Heritage Resources that complies with the NHRA	Number of Cultural Heritage assessments conducted	100% (40/40) Implementation of the Cultural Heritage Plan	Cultural Heritage Strategy developed and 95% of activities implemented	The Cultural Heritage Survey Report was completed and cultural heritage resources were assessed in 3 parks	Cultural heritage resources in 2 national parks assessed	Survey and Assessments conducted in parks (West Coast and Au-grabies National Parks)	Cultural heritage resources in 2 national parks assessed Heritage Register/ Framework for parks developed	Cultural heritage resources in 2 national parks assessed
A framework towards improved management of cultural heritage developed	Implementation of Cultural Heritage Strategy	Percentage of Annual Cultural Heritage Action Plan implemented	New Indicator	New Indicator	New Indicator	New Indicator	90% of the annual Cultural Heritage Action Plan implemented	90% of the annual Cultural Heritage Action Plan implemented	90% of the annual Cultural Heritage Action Plan implemented
Sustainable populations of species of special concern monitored and increased	Increased rhino population in core areas in KNP	Percentage annual increase in rhino population in identified rhino core areas in KNP	New Indicator	New Indicator	Rhino population in KNP increasing at 0.5%	Original 2021/22 target will not be met as overall KNP population still declined	Rhino population in the identified core rhino areas in KNP increasing at greater than 0.5% per annum	Rhino population in identified core rhino areas in KNP increasing at greater than 1% per annum	Rhino population in identified core rhino areas in KNP increasing at greater than 1.5% per annum
	Increased rhino population in other rhino parks (outside KNP)	Percentage annual increase in rhino populations in other rhino parks (outside KNP)	New Indicator	New Indicator	Rhino population in other parks increasing at 4%	Rhino population in other parks increasing at 4%	Rhino population in other parks increasing at 4%	Rhino population in other parks increasing at 4%	Rhino population in other parks increasing at 4%
Contribution to improved wildlife populations of African range states sustained	Number of animals delivered	Number of approved animals delivered to African Range States as per Ministerial approval	New Indicator	692 animals were moved to Zinave National Park in Mozambique	No deliveries were made due to COVID-19 restrictions	89 animals delivered to Zinave National Park	≥ 40 giraffe delivered to Zinave National Park	No target	No target



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Wildlife crime in national parks reduced	Reduced rhino poaching	Number of rhinos poached in KNP and 6 other rhino parks reduced	384	Less than and equal to 500 poached rhinos	247 rhino were reported poached in KNP in 2020/21 No rhino lost to poaching in other parks in 2020/21	KNP: Reduce number of rhinos poached in KNP to less than 230 animals Other rhino parks: Reduce the number of rhinos poached to less than 5 animals	KNP: Reduce the number of rhinos poached to less than 175 Other rhino parks: Reduce the number of rhinos poached to less than 5 animals	KNP: Reduce number of rhinos poached to less than 155 Other rhino parks: Reduce number of rhinos poached to less than 5	KNP: Reduce number of rhinos poached to less than 145 rhinos Other rhino parks: Reduce number of rhinos poached to less than 5
Reduced elephant poaching	Number of elephants poached reduced	Number of elephants poached reduced	New Indicator	A total of 15 elephants were poached in national parks in 2020/21 Other parks: Reduce the number of elephants poached to less than 4 animals	KNP: Reduce the number of elephants poached to less than 40 animals Other parks: Reduce the number of elephants poached to less than 4 animals	KNP: Reduce number of elephants poached to less than 40 animals Other parks: Reduce the number of elephants poached to less than 4 animals	KNP: Reduce number of elephants poached to less than 40 animals Other parks: The number of elephants poached, reduced to less than 4 animals	KNP: Reduce number of elephants poached to less than 40 Other parks: Reduce number of elephants poached to less than 4	Reduced elephant poaching



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved Tourism Performance	Improvement in Customer Satisfaction Index (CSI)	Percentage improvement in CSI rating	80.9%	82%	The indicator was removed due to COVID-19 restrictions	0.5% point improvement on previous year	0.5% point improvement on previous year	0.5% point improvement on previous year	0.5% point improvement on previous year
	Visitors to national parks	Percentage increase in number of visitors to national parks year-on-year	A decrease of 7.74% at 6 464 305	5.1%	Visitors declined by 68.4% from 6 326 435 to 1 996 667	83.3% up on previous year Forecast at 35% forecast at (1 800 000)	20% up on previous year	11% up on previous year	11% up on previous year
	Overnight visitors to the parks	Percentage increase in Accommodation Occupancy	72.5% (569 803/786 460)	69.4%	Accommodation Unit Occupancy for 2020/21 financial year 29.4%	20% up on previous year Forecast at 35%	10.0% up on previous year	0.6% up on previous year	0.6% up on previous year
	Tourism Products	Total Number of New and Diverse Tourism Products Implemented	12	14	4 new and diverse tourism products implemented	10	7	14	14
Improved Tourism Performance	Integrated Marketing Communication Plan approved and implemented	Integrated Marketing Communication Plan approved and number of interventions implemented	New Indicator	New Indicator	New Indicator	New Indicator	Integrated Marketing Communication Plan approved 4 Integrated Marketing Communication Interventions implemented	4 Integrated Marketing Communication Interventions implemented	4 Integrated Marketing Communication Interventions implemented



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Improved Hospitality standards	Number of interventions towards improved hospitality service delivery standards implemented	New Indicator	New Indicator	New Indicator	New Indicator	Integrated Marketing Communication Plan approved 4 Integrated Marketing Communication Interventions implemented	2 interventions towards improved hospitality service delivery standards implemented	1 intervention towards improved hospitality service delivery standards implemented
Improved responsible tourism	A responsible Tourism Auditing Framework implemented	Number of Responsible Tourism Auditing Framework Implemented	New Indicator	New Indicator	New Indicator	4 parks audited	Responsible Tourism Audit conducted in 6 national parks	6 parks audited	6 parks audited



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	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Transformation of wildlife economy through increased PDI participation	Animals delivered	Number of animals delivered to communities and individual emerging game farmers	New Indicator	New Indicator	530 animals were delivered	≥ 600 animals delivered	≥ 1 000 animals delivered	≥ 900 animals delivered	≥ 850 animals delivered
	Job opportunities created	Number of full time equivalent employment (FTE) job opportunities created through EPWP	EPWP FTEs: 6 428	EPWP FTE: 6 403	4 741 FTE job opportunities created	EPWP FTE: 5 300	EPWP FTE: ≥ 4 500	EPWP FTEs: ≥ 4 200	EPWP FTE: ≥ 4 200
	No of jobs created for Youth, Women, and People with Disabilities through EPWP	New Indicator	New Indicator	Youth EPWP: ≥ 6 927 Women EPWP: ≥ 5 844 People with disabilities EPWP: ≥ 271	Youth EPWP: ≥ 4 985 Women EPWP: ≥ 4 115 People with disabilities EPWP: ≥ 175	Youth EPWP: ≥ 4 615 Women EPWP: ≥ 3 810 People with disabilities EPWP: ≥ 160	Youth EPWP: ≥ 4 165 Women EPWP: ≥ 3 810 People with disabilities EPWP: ≥ 160	Youth EPWP: ≥ 6 927 Women EPWP: ≥ 5 844 People with disabilities EPWP: ≥ 271	



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved participation of PDIs in SANParks Business	SMMEs Contracted	Number of SMMEs contracted for provision of service and goods through EPWP	EPWP: 703	EPWP: 651	690 SMMEs contracted EPWP	≥ 442 SMMEs contracted EPWP	≥ 433 SMMEs contracted EPWP	≥ 380 SMMEs contracted EPWP	≥ 380 SMMEs contracted EPWP
	EMEs and QSEs Contracted	Percentage procurement spent on EMEs and QSEs	New Indicator	New Indicator	Total of 87 EMEs and QSEs were awarded contracts against the annual target of 30 SMME's.	Goods and Services contracted to 100 EMEs for procurement below R500 000 (RFQs)	60% of procurement spent below R1 million awarded to EMEs 40% of procurement spent awarded to QSEs	60% of procurement spent below R1 million awarded to EMEs 40% of procurement spent awarded to QSEs	60% of procurement spent below R1 million awarded to EMEs 40% of procurement spent awarded to QSEs
			New Indicator	New Indicator		Goods and Services contracted to 20 QSEs for procurement above R500 000	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs
	Increased preferential procurement	Percentage of expenditure on preferential procurement	New Indicator	New Indicator	Total BBBEE Spent (YTD) is 61%	70% of procurement spend on designated groups	75% of procurement spent on designated groups	75% of procurement spent on designated groups	75% of procurement spent on designated groups
Integrated Transformation programme implemented	Transformation organisation	Percentage of the Integrated Transformation programme implemented	New Indicator	New Indicator	Transformation Integration Implementation Plan Transformation Dashboard developed and 100 implemented as per implementation plan	Transformation Integration	80% of Annual Transformation Integration Plan developed and implemented	Annual Transformation Integration Implementation developed 80% implemented as per implementation plan	80% of Annual Transformation Integration Plan developed and implemented



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Increased access to education and skills development opportunities	Beneficiaries trained	Number of beneficiaries from targeted groups trained	New Indicator	New Indicator	593 beneficiaries trained from targeted groups	100	≥110	110	120
	Schools accessing parks for educational purposes	Number of schools accessing the national parks for educational purposes	New Indicator	New Indicator	83 schools accessed national parks for educational purposes	≥100 schools and other target groups, accessing national parks for educational purposes	≥275	≥275	≥350
Sustained CSI towards community development	Social legacy projects	Number of individuals/communities where social legacy projects have been completed	4	3	A total of 267 communities benefited from the relief programme implemented	≥3	6	6	9
Improved Participation of Land Claimants in SANParks Business	Claimants benefitting in SANParks business	Percentage of claimant beneficiation scheme developed and implemented as per land claims identified	KNP land claim beneficiation implemented	Land Claim beneficiation scheme developed for Colchester	Land Claim beneficiation scheme developed for Colchester	30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented	50% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented	30% of activities in the KNP beneficiation scheme implementation plan implemented	50% of activities in the KNP beneficiation scheme implementation plan implemented
				KNP Land Claims beneficiation scheme developed	83% (17/20) of activities in the KNP beneficiation scheme annual plan were implemented			50% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented	60% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented
								50% of activities implemented as per annual implementation plan for other registered land claims	50% activities implemented as per annual implementation plan for other registered land claims



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

Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
SANParks Turnaround and Financial Recovery	Re-engineered organisation	Percentage Organisational Re-engineering completed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	95% (38 annual planned activities) of the project plan for Organisational Re-engineering Programme completed	100% (17 annual planned activities) of Organisational Re-engineering Programme completed	Review of Organisational Re-engineering Programme completed and implemented
Financially Sustainable Organisation	Own revenue generated	Revenue raised through resource mobilisation:	R50.4 million	R60.4 million	R50 775 688	≥ R75 million	≥ R85 million	R95 million	R120 million
		Percentage of revenue raised through tourism	Performance	9.5%	8%	R189 million	20% increase on actual 2021/22	20% increase on 2022/23 revenue raised	20% increase on 2023/24 revenue raised
		Revenue raised through wildlife sales	New Indicator	New Indicator	R4 616 million	R4 million	R6 million	R8 million	R5 million



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Transformed & Capable Human Capital	Women in management positions	Percentage of women in management positions	Women: 37.2%	Women as % of Management = 38.5%	39.9%	WM = 39.3%	WM = 40%	WM = 41%	WM = 41%
	People with disabilities	Percentage of People with Disabilities increased	People with Disabilities = 2% (84/4181)	PwD = 2%	1.1 %	PwD = 1.1%	PwD = 1.3%	PwD = 1.5%	PwD = 1.5%
	Black management	Black as a percentage of management increased	Black as % of Management = 60.4% (220/364)	BM = 62%	62.4%	BM = 62.5%	63%	BM = 64%	BM = 64%
	Payroll spent on skills development	Percentage of payroll spent on skills development programmes increased	1.86%	2%	96,.% of the 1% target that is R11.1 million The total amount spent on skills programme is R10 524 681	≤1%	≤1%	≤1%	≤1%
	Human Management Strategy	Percentage of Human Capital Management Strategy Developed and Implemented	New Indicator	New Indicator	New Indicator	Human Management Strategy Developed and 100% Implemented as per annual operational plan	95% Implemented as per annual operational plan	95% Implemented as per annual operational plan	95% Implemented as per annual operational plan
	Performance management enhanced	% of initiatives to enhance the culture of performance management	New Indicator	New Indicator	80% of initiatives to enhance the culture of performance management	80% of initiatives to enhance the culture of performance management	80% of initiatives to enhance the culture of performance management	80% of initiatives to enhance the culture of performance management	80% of initiatives to enhance the culture of performance management



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Enhanced wellness of employees	No. of wellness initiatives implemented towards the management of COVID-19	New Indicator	New Indicator	4 annual interventions	6 annual interventions	4 annual interventions	8 annual interventions	8 annual interventions
	Succession planning implemented	No. of Succession Planning interventions implemented	New Indicator	New Indicator	4 annual interventions	4 annual interventions	4 annual interventions	4 annual interventions	4 annual interventions
	Bursaries allocated	Percentage of bursary allocated to employees and employee dependents studying in fields related to core SANParks functions	New Indicator	New Indicator	New Indicator	10% of total bursary awarded	10% of total bursary awarded	10% of total bursary awarded	10% of total bursary awarded



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Efficient, Innovative Systems and Business Processes Supportive of SANParks core business	SANParks Digital Strategy developed and implemented	SANParks Digital Strategy developed and implemented	New Indicator	New Indicator	New Indicator	SANParks Digital Strategy developed and approved and 1 Strategic project implemented	Digital Strategy Project implemented	Digital Strategy Project implemented	Digital Strategy Project implemented
	Cyber control improved	Number of Cyber controls implemented	New Indicator	New Indicator	New Indicator	New Indicator	1 Cyber control implemented: Network Access Control system implemented	1 Cyber control implemented: Network Access Control system implemented	1 Cyber control implemented: Network Access Control system implemented
	Enterprise Resource Planning implemented	Phases of Enterprise Resource Planning (ERP) implemented	New Indicator	New Indicator	New Indicator	New Indicator	Phase 1 implemented: ERP service provider appointed	Phase 2 of ERP Implemented	Phase 3 of ERP Implemented
	Unqualified Audit	Unqualified Audit achieved	Unqualified Audit with other matters	Unqualified Audit Report with other matters		Unqualified Audit with no findings Audit Report	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion
	Improved internal audit	Percentage implementation of approved internal audit plan	New Indicator	New Indicator	New Indicator	New Indicator	75% implementation of the approved internal audit plan	75% implementation of the approved internal audit plan	75% implementation of the approved internal audit plan
	ERM matured	Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved	New Indicator	DFFE assessed ERM maturity at Level 4	Ethics Strategy and Policy approved by the Board 92% (11/12) implemented, with one item outstanding	95% implemented of the approved Annual Maturity improvement and implemented plan	95% implemented of the approved Annual Maturity improvement and implemented plan	ERM matured with level 5 rating achieved in an independent Assessment	95% implemented of the approved Annual Maturity improvement and implemented plan



Sub-Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Ethical culture matured	Matured ethical culture at level 4	New Indicator	New Indicator	92% (11/12) of activities were implemented	95% implementation of the approved Annual Maturity Implementation plan	95% implementation of the approved Annual Maturity Implementation plan	Ethics Management matured with Level 4 rating achieved in an independent assessment	95% implementation of the approved Annual Maturity Implementation plan
	Integrated Compliance promotion, monitoring and reporting system developed and implemented	Integrated compliance promotion, monitoring and reporting system developed and implemented	New Indicator	New Indicator	New Indicator	Draft Compliance universe framework developed	100% Integrated Compliance promotion, monitoring and reporting system developed	Integrated compliance promotion, monitoring and reporting system implemented	Integrated compliance promotion, monitoring and reporting system implemented
Effective stakeholder and partnership management	Approved Stakeholder and partnership Management Strategy	Stakeholder and partnership Management Strategy developed and approved	New Indicator	Stakeholder Implementation Plan approved	Stakeholder Engagement Management plan was developed and approved by the Board	4 interventions implemented as per stakeholder and engagement plan	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented
	SANParks Week free visitors to national parks	Number of SANParks Week free visitors to National Parks	74 086	75 000	39 841	80 000	20 000	50 000	100 000
Appropriate and well maintained Infrastructure	Improved condition of infrastructure	Percentage improved condition and maintenance of prioritised infrastructure	New Indicator	New Indicator	63% conditional assessment completed	Conditional assessment of prioritised Infrastructure & 5-Year maintenance Plan developed	95% of the identified infrastructure projects implemented	100% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	100% of the identified infrastructure projects (Maintenance/recapitalisation) implemented



7.3 Output Indicators, Annual and Quarterly Targets

1. SUB-OUTCOME: PROTECTED AREAS EXPANSION IN LINE WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.1 Number of hectares added to national parks	4 000 ha	Implementation Plan for 2022/23 developed	100% of planned activities as per implementation plan delivered	100% of planned activities as per implementation plan delivered	Agreements for 4 000 ha concluded	Valuations, motivations and purchase agreements Total area added to national parks

2. SUB-OUTCOME: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
2.1 National Parks and MPAs assessed	National Parks and MPAs that scored below 67% to be reassessed	No Target	No Target	National Parks and MPAs that scored below 67% reassessed	Assessments of National Parks and MPAs that scored below 67% completed	Completed web-based METT-SA assessments
2.2 % of activities on policies related to elephant, rhino, lion and leopard linked to outcomes of the High Level Panel implemented	Policy support implementation plan developed and 70% of activities implemented	Annual Policy support implementation plan developed	Implementation plan approved by EXCO and submitted to CSET for noting	30% of activities implemented	70% of activities implemented	Implementation plan EXCO and CSET submissions Participation in relevant HLP engagements



3. SUB-OUTCOME: DEGRADED ECOSYSTEMS REHABILITATED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
3.1 Number of degraded hectares of land under rehabilitation	11 800 initial ha	1 020 initial ha	3 060 initial ha	6 630 initial ha	11 800 initial ha cumulative	Quarterly Reports WIMS database
	142 400 follow-up ha	21 360 follow-up ha	56 960 follow-up ha	92 560 follow-up ha	142 400 follow-up ha cumulative	Quarterly Reports WIMS database
3.2 Number of m ³ of degraded wetlands under rehabilitation	5 600 m ³ wetlands	280 m ³ wetlands	1 680 m ³ wetlands	3 360 m ³ wetlands	5 600 m ³ wetlands cumulative	Quarterly Reports Project Progress Report

4. SUB-OUTCOME: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
4.1 Number of parks assessed for climate change vulnerabilities	Climate change preparedness strategy approved	Climate change preparedness strategy submitted to EXCO	Climate change preparedness strategy submitted to CSET	Climate change preparedness strategy submitted to Board	Climate change preparedness strategy approved	Climate change preparedness strategy approved by Board
	Climate change vulnerability assessments compiled for 2 national parks	Vulnerability assessment workshop held for 1 park	Vulnerability assessment workshop held for an additional 1 park	Draft vulnerability assessment reports completed for 2 parks	Final vulnerability assessment reports completed for 2 parks	Vulnerability assessment reports for 2 parks
	Template for development of parks implementation plans developed and approved	Workshop with park managers on the template for development of parks implementation plans conducted	Draft Template for development of parks implementation plans	Draft template for development of parks implementation plans reviewed by park managers	Template for development of parks implementation plans approved by EXCO	Approved template for development of parks implementation plans
4.2 Number of initiatives as per the Green Energy Implementation Plan implemented	4 initiative as per the Green Energy Implementation Plan implemented	Awareness on green energy conducted in all national parks	Temperature settings for geysers in all parks concluded	Service provider for the Kgalagadi Solar Plants appointed	Implementation plan for the 2023/24 finalised and approved	Progress reports



5. SUB-OUTCOME: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5.1 Number of Cultural Heritage assessment conducted	Survey and Assessments conducted in two parks (West Coast and Augrabies National Parks)	Field Assessment in 1 park conducted	One park Assessment Report compiled	Field Assessment in 1 park conducted	One park Assessment Report compiled 2 reports finalised and shared with parks	Assessments reports
5.2 % Annual Cultural Heritage Action Plan implemented	90% of the annual Cultural Heritage Action Plan implemented	Annual Cultural Heritage Action Plan drafted	Prioritised actions implemented	Prioritised actions implemented	90% of the annual Cultural Heritage Action Plan implemented	Quarterly Reports

6. SUB-OUTCOME: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND INCREASED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
6.1 Percentage annual increase in rhino population in identified rhino core areas in KNP	Rhino population trends in KNP core areas increasing at 0.5% per annum	Determination of rhino core areas in KNP and baseline assessment of population trends	Rhino monitoring in core rhino areas in KNP conducted and report compiled	Rhino monitoring in core rhino areas in KNP conducted and report compiled	Rhino population trends in KNP core areas greater than 0.5%	Survey report with rhino abundance in Kruger and Park-specific rhino trends
6.2 Percentage annual increase in rhino populations in other parks	Rhino population in other parks increasing at 4%	Ground based observations in other rhino parks undertaken and report on observations compiled	Ground based observations in other rhino parks undertaken and report on observations compiled	Ground based observations in other rhino parks undertaken and report on observations compiled	Rhino population in other parks increasing at 4%	Survey report with rhino abundance in Kruger and Park-specific rhino trends



7. SUB-OUTCOME: CONTRIBUTION TO IMPROVED WILDLIFE POPULATIONS OF AFRICAN RANGE STATES SUSTAINED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
7.1 Number of approved animals delivered to African Range States as per Ministerial approval	≥ 40 giraffe delivered to Zinave National Park	Capture giraffe and place in KNP bomas	Capture for translocation to Zinave National Park	Project finalisation; 40 animals delivered to Zinave National Park	Delivery report compiled	Delivery Notes to Zinave National Park, import and export permits

8. SUB-OUTCOME: NUMBER OF RHINOS POACHED IN KNP AND SIX OTHER RHINO PARKS REDUCED						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
8.1 Number of rhinos poached in KNP and 6 other rhino parks reduced	KNP: Reduce the number of rhinos poached to ≤175	Cumulative KNP rhinos poached ≤ 40	Cumulative KNP rhinos poached ≤ 80	Cumulative KNP rhinos poached ≤120	Cumulative KNP rhinos poached ≤ 175	Rhino carcass reports
	Other rhino parks: Reduce the number of rhinos poached to less than 5 animals	Rhinos poached in other parks <2	Cumulative rhinos poached in other parks <3	Cumulative rhinos poached in other parks <4	Cumulative rhinos poached in other parks <5	
8.2 Number of elephants poached reduced	KNP: Number of elephants poached reduced to less than 40 animals	<10 elephants poached in KNP parks	Cumulative <20 elephants poached in KNP	Cumulative <30 elephants poached in KNP	Cumulative <40 elephants poached in KNP	Elephant carcass reports
	Other parks: Number of elephants poached reduced to less than 4 animals	Other parks: Less than or equal to 1 elephant poached	Other parks: Less than or equal to 2 elephants poached – (cumulative)	Other parks: Less than or equal to 3 elephants poached – (cumulative)	Cumulative number of elephants poached in other parks <4	



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

9. SUB-OUTCOME: IMPROVED TOURISM PERFORMANCE						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
9.1 Percentage improvement in CSI rating	0.5% point improvement on previous year (2021/22)	0.5% point improvement on previous year (2021/22 Q1)	0.5% point improvement on previous year (2021/22 Q2)	0.5% point improvement on previous year (2021/22 Q3)	0.5% point improvement on previous year (2021/22)	Room Seeker Report
9.2 Percentage increase in number of visitors to national parks year-on-year	20% up on previous year (2021/22)	20% up on previous year (2021/22 Q1)	20% up on previous year (2021/22 Q2)	20% up on previous year (2021/22 Q3)	20% up on previous year (2021/22)	SANParks Reservation System Database (Room Seeker) & Starlight (Golden Gate Hotel) & Fidelio (Skukuza Safari Lodge)
9.3 Percentage increase in Accommodation Occupancy	10% up on previous year (2021/22)	10% up on previous year (2021/22 Q1)	10% up on previous year (2021/22 Q2)	10% up on previous year (2021/22 Q3)	10% up on previous year (2021/22)	SANParks Reservation System Database (Room Seeker) & Starlight (Golden Gate Hotel) & Fidelio (Skukuza Safari Lodge)
9.4 Total Number of New and Diverse Tourism Products implemented	7	1	1	2	3	Tourism Development and Marketing quarterly and annual reports.
9.5 Integrated Marketing Communication Plan approved and number of interventions implemented	Integrated Marketing Communication Plan approved 4 Integrated Marketing Communication Interventions implemented	Integrated Marketing Communication Plan approved	1 intervention implemented	1 intervention implemented	2 interventions implemented (cumulatively 4 interventions implemented)	Approved Integrated Marketing Communication Plan Tourism and marketing quarterly and Annual reports
9.6 Number of interventions towards Improved hospitality service delivery standards implemented	2 intervention towards improved hospitality service delivery standards implemented	No Target	Customer service intervention introduced	No Target	Hospitality standards and link with auditing process implemented	Tourism and marketing quarterly and Annual reports



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

10. SUB-OUTCOME: IMPROVED RESPONSIBLE TOURISM						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
10.1 Number of Tourism Auditing Framework Implemented	Responsible Tourism audit conducted in 6 national parks	1 park audited	2 parks audited	1 parks audited	2 audited (6 parks audited cumulatively)	Tourism and marketing quarterly and Annual reports

11. SUB-OUTCOME : TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
11.1 Number of animals delivered to communities and individual emerging game farmers	≥ 1 000 animals delivered	≥ 400 animals delivered	≥ 500	≥ 0	≥ 100	Minutes approving game donation/ loan, donation/loan agreement, and signed delivery notes
11.2 Number of full-time equivalent employment (FTE) job opportunities created through EPWP	EPWP FTE: ≥ 4 500	EPWP FTE: ≥ 675	EPWP FTE: ≥ 1 800	EPWP FTE: ≥ 2 925	EPWP FTE: ≥ 4 500 cumulative	Quarterly Report WIMS Database Progress Payment Reports
11.3 Number of jobs created for youth, women and people with disabilities through EPWP	Youth EPWP: ≥ 4 615 Women EPWP: ≥ 3 810 People with Disabilities EPWP: ≥ 160	Youth EPWP: ≥ 3 461 Women EPWP: ≥ 2 858 People with Disabilities EPWP: ≥ 120	Youth EPWP: ≥ 3 923 Women EPWP: ≥ 3 239 People with Disabilities EPWP: ≥ 136	Youth EPWP: ≥ 4 615 Women EPWP: ≥ 3 810 People with Disabilities EPWP: ≥ 160	No targets	Quarterly Report WIMS Database Progress Payment Reports



12. SUB-OUTCOME: IMPROVED PARTICIPATION OF PDIs in SANPARKS BUSINESS						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
12.1 Number of SMMEs contracted for provision of services and goods through EPWP	≥ 433 SMMEs contracted EPWP	≥ 346 SMMEs contracted EPWP	≥ 411 SMMEs contracted EPWP	≥ 433 SMMEs contracted EPWP	No target	Quarterly Report WIMS Database Progress Payment Reports
12.2 Percentage of goods and services contracted to EMEs and QSEs	60% of all annual goods and services contracted to EMEs and 40% to QSEs for procurement below R1 million	60% of all quarterly goods and services contracted to EMEs and 40% to QSEs for procurement below R1 million	60% of all quarterly goods and services contracted to EMEs and 40% to QSEs for procurement below R1 million	60% of all quarterly goods and services contracted to EMEs and 40% to QSEs for procurement below R1 million	60% of all quarterly goods and services contracted to EMEs and 40% to QSEs for procurement below R1 million	Purchase order and bids awarded report from Head Office, KNP and Parks SCM reports
	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs	
12.3 Percentage of expenditure on affirmative procurement	75% of procurement spent on designated groups	25% of procurement spent on designated groups	25% of procurement spent on designated groups	25% of procurement spent on designated groups	75% of procurement spent on designated groups	PO Register, Bids Awarded Register, Annual Procurement Plans
12.4 Percentage of Transformation implementation plan implemented	Annual Transformation Implementation Plan developed 80% of the annual Transformation implementation plan implemented	Annual Transformation Implementation Plan developed 20% of the annual Transformation implementation plan implemented	20% of the quarterly Transformation implementation plan implemented	20% of the annual Transformation implementation plan implemented	20% of the annual Transformation implementation plan implemented	Implementation plan reports



13. SUB-OUTCOME: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES

Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
13.1 Number of beneficiaries from targeted groups trained	≥ 110	Beneficiaries training needs assessed	Skills training programme developed	≥50	≥110	Skills training programme list of beneficiaries
13.2 Number of schools accessing the national parks for educational purposes	≥ 275	30	100	100	45	Gate entry permits, school bookings

14. SUB-OUTCOME: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT

Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
14.1 Number of individuals/communities where Social Legacy projects have been completed	6	Community requests submitted to EXCO for approval	Planning Implementation of Social Legacy projects completed	2 social legacy projects implemented	4 Social Legacy Projects implemented	Social legacy projects reports

15. SUB-OUTCOME: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS

Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
15.1 Percentage of claimant beneficiation scheme developed and implemented as per land claims identified	50% of activities in the Qwaqwa land claim beneficiation package annual plan implemented	Annual implementation plan for Qwaqwa land claim beneficiation package developed	10% of activities in the Qwaqwa land claim beneficiation package annual plan implemented	30% of activities in the Qwaqwa land claim beneficiation package annual plan implemented	10% of activities in the Qwaqwa land claim beneficiation package annual plan implemented	50% of activities in the Qwaqwa land claim beneficiation package annual activity plan, reports of activities implemented



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

16. SUB-OUTCOME: SANPARKS TURNAROUND AND FINANCIAL RECOVERY						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
16.1 Percentage Organisational Re-engineering completed	95% of the project plan for Organisational Re-engineering Programme completed	45% the project plan for Organisational Re-engineering Programme completed	20% of the project plan for Organisational Re-engineering Programme completed	10% of the project plan for Organisational Re-engineering Programme completed	20% of the project plan for Organisational Re-engineering Programme completed	Project Documentation

17. SUB-OUTCOME: FINANCIALLY SUSTAINABLE ORGANISATION						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
17.1 Revenue raised through resource mobilisation	R85 million	R20 million	R20 million	R20 million	R25 million (R85 million cumulatively)	Resource Mobilisation reports; quarterly and Annual Financial Statements
17.2 Percentage of Revenue raised through Tourism Performance	20% increase on actual 2021/22	20% increase on actual 2021/22	20% increase on actual 2021/22	20% increase on actual 2021/22	20% increase on actual 2021/22	Tourism Development and Marketing quarterly and annual reports; quarterly and Annual Financial Statements
17.3 Revenue raised through Wildlife sales	R6 million	Culling tender advertised Animal sales advertised	Culling tender awarded Sales conducted	Culling of animals Sold animals delivered	Consolidation and reporting Sold animals delivered and reporting R6 million revenue raised cumulatively	Culling tender document award document and culling report Sales report and delivery notes



18. SUB-OUTCOME: TRANSFORMED & CAPABLE HUMAN CAPITAL

Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
18.1 Percentage of women in management positions	40%	40%	40%	40%	40%	Human Capital management quarterly and annual report. SAGE system
18.2 Percentage of People with Disabilities increased	1.3%	1.3%	1.3%	1.3%	1.3%	
18.3 Black as a percentage of management increased	63%	63%	63%	63%	63%	
18.4 Percentage of payroll spent on skills development programmes	≤ 1%	Training Schedule for skills developed produced.	0.33%	0.33%	Less than or equals to 1%	Human Capital management quarterly and annual report. SAGE system.
18.5 Percentage of the Human Capital Management annual implementation plan implemented	95% of the annual HCM plan implemented	95% of the annual HCM plan implemented	95% of the annual HCM plan implemented	95% of the annual HCM plan implemented	95% of the annual HCM plan implemented	HCM Implementation plan reports
18.6 Percentage of initiatives to enhance the culture of performance management	80% of initiatives to enhance the culture of performance management	Plan to enhance the culture of performance management developed. 20 % implementation of the initiatives in the plan	20 % implementation of the initiatives in the plan	20 % implementation of the initiatives in the plan	20 % implementation of the initiatives in the plan	Training on Performance management, Contracting and Reviewing performance
18.7 No. of wellness initiatives implemented towards the management of COVID-19	4 annual interventions	Annual Wellness Calendar developed and approved by EXCO 1 Wellness initiatives implemented	1 Wellness initiatives implemented as per wellness calendar	1 Wellness initiative implemented as per wellness calendar	1 Wellness initiative implemented as per wellness calendar	Wellness calendar, Attendance Registers, Electronic Communique



18. SUB-OUTCOME: TRANSFORMED & CAPABLE HUMAN CAPITAL						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
18.8 No. of Succession Planning interventions implemented	4 annual interventions	Succession Plan Developed per Division one division per Quarter				
18.9 % of bursary allocated to employees & employee dependents studying in fields related to core SANParks functions	10% of total bursary awarded	2% of bursaries allocated	2% of bursaries allocated	2% of bursaries allocated	4% of bursaries allocated	List of all employees and employee dependents awarded bursaries with study areas in core business

19. SUB-OUTCOME: EFFICIENT AND INNOVATIVE SYSTEMS, AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
19.1 SANParks Digital Strategy implemented	Digital Strategy Project implemented	Project Charter Approved Technical Design completed	System configuration finalised	User Acceptance Testing Completed	Project Implemented	Project sign-off
19.2 Number of Cyber controls implemented	1 Cyber control implemented: Network Access Control system implemented	Project Charter Approved	System configuration finalised	User Acceptance Testing Completed	Project Implemented	Project sign-off
19.3 Phases of Enterprise Resource Planning (ERP) implemented	Phase 1 implemented: ERP service provider appointed	Enterprise Resource Planning (ERP) implemented Bid specification finalised	Enterprise Resource Planning (ERP) specification advertised	Enterprise Resource Planning (ERP) evaluated	Enterprise Resource Planning (ERP) Bid awarded and Service provider appointed	Bid Award Letter



20. SUB OUTCOME: SOUND CORPORATE GOVERNANCE

Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
20.1 Unqualified Audit opinion	Unqualified Audit	Planning and assisting with the audit	Unqualified Audit with no findings Audit Report	Develop the corrective actions report	100% corrective actions implemented	Audit report, Corrective actions report
20.2 % implementation of approved Internal Audit Plan	75% implementation of the approved Internal Audit Plan	No target	No target	No target	75% implementation of the approved Internal Audit Plan	Internal Audit Reports and the approved internal audit plan
20.3 Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved	95% implemented of the approved Annual Maturity improvement and implemented plan	50% implemented of the approved Annual Maturity improvement and implemented plan	65% implemented of the approved Annual Maturity improvement and implemented plan	80% implemented of the approved Annual Maturity improvement and implemented plan	95% implemented of the approved Annual Maturity improvement and implemented plan	Enterprise Risk Management Plan quarterly and annual reports
20.4 Matured Ethics Management with rating level 4 according to the DFFE governance maturity framework achieved	95% implementation of the approved Annual Maturity Implementation plan	50% implementation of the approved Annual Maturity Implementation plan	65% implementation of the approved Annual Maturity Implementation plan	80% implementation of the approved Annual Maturity Implementation plan	95% implementation of the approved Annual Maturity Implementation plan	Enterprise Risk Management Plan quarterly and annual reports
20.5 Percentage of Integrated Compliance Promotion, Monitoring and Reporting System developed and implemented	100% Integrated Compliance Promotion, Monitoring and Reporting System developed	25% of the Integrated Compliance Promotion, Monitoring and Reporting System developed	50% of the Integrated Compliance Promotion, Monitoring and Reporting System developed	75% of the Integrated Compliance Promotion, Monitoring and Reporting System developed	100% of the Integrated Compliance Promotion, Monitoring and Reporting System developed	Project documentation



21. SUB-OUTCOME: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
21.1 Percentage of the Annual Stakeholder and Partnership Management Plan implemented	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented	95% of the Quarterly Stakeholder and Partnership Management Implementation Plan implemented	95% of the Quarterly Stakeholder and Partnership Management Implementation Plan implemented	95% of the Quarterly Stakeholder and Partnership Management Implementation Plan implemented	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented	Tourism Development and Marketing quarterly and annual report
21.2 Number of SANParks Week free visitors to National Parks	20 000	No Target	20 000	No Target	No Target	Room Seeker Report

22. SUB-OUTCOME: APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE						
Output Indicators	Annual Target 2022/23	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
22.1 % of identified infrastructure projects implemented	95% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	25% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	40% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	70% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	95% of the identified infrastructure projects (Maintenance/recapitalisation) implemented	The implementation plan, progress reports



7.4 Planned performance over the medium-term target

SANParks has developed four outcome goals, each with its own number of sub-outcomes in order to achieve the aim of its mandate, five-year strategy, as well as contributing towards the aims of the MTSF.

These four outcome goals and sub-outcomes main areas of focus are as follows:

SUSTAINABLE CONSERVATION:

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.

SANParks plans to expand the conservation estate under its protection in line with the NPAES and to manage all the national parks, including all aquatic systems (estuaries and MPAs), effectively. In doing so, it aims to amongst others reduce climate change vulnerability and improve climate change resilience; rehabilitate degraded ecosystems and develop and implement a green energy programme and reduce wildlife crime.

SANParks also continues to create jobs through government wide EPWP and EPIP programmes. These jobs, albeit temporary, contribute not only to income generally, but also benefit the environment in areas of alien and invasive plant clearing, bush/veld fire management, cleaning of coastal ecosystems, rehabilitation of wetlands and degraded landscapes, as well as waste management. Some of these programmes result in creating new industries, for example furniture making and provision of recycling business opportunities.

DIVERSE AND RESPONSIBLE TOURISM:

Outcome goal 2: Improved diverse responsible tourism.

SANParks first developed and adopted its Commercialisation Strategy in 2002, which has brought in considerable private sector investment, enabling SANParks to achieve the following objectives:

- Creating jobs, poverty alleviation, and transformation of the tourism industry;
- Generating additional revenue for the funding of conservation and constituency building;
- Transforming industry;
- Optimally using underperforming assets;
- Reducing the cost of delivery;
- Improving service levels by focusing on core business; and
- Leveraging private capital and expertise in the expansion of tourism products.

SANParks plans to increase customer satisfaction through the delivery of improved service, the development of new and diverse product offerings and managing its tourism estate responsibly. In doing so, it aims to increase its visitor numbers, which in turn will contribute towards the financial sustainability of the organisation.

SOCIO-ECONOMIC TRANSFORMATION:

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.

With a view to institutionalise, monitor, and report on its economic transformation initiatives and impacts, SANParks has developed a socio-economic transformation strategy whose vision is “to initiate, facilitate, coordinate, catalyse, and implement an integrated socio-economic development programme for the just and equitable benefit of current and future generations, which is being reviewed through a series of stakeholder consultations. The envisaged objectives of the said strategy agree to:

- Identify and support implementation of biodiversity economy initiatives that will contribute to the socio-economic transformation of local communities;
- Facilitate access and participation of communities in tourism business opportunities created through the national parks system;



- Establish innovative models for new entrants into the biodiversity economy using SANParks assets and resources;
- Foster and support entrepreneurship;

SANParks plans to contribute towards the transformation of the wildlife economy through increased PDI participation and improving the access of communities for the sustainable use of natural resources. By facilitating training of QSEs, EMEs, and SMMEs and providing opportunities, it aims to improve PDI participation in its business. It will also continue with its social investment projects towards community development and improving the land claimants' participation in SANParks business opportunities.

SUSTAINABLE ORGANISATION:

Outcome goal 4: Sustainable and transformed organisation through revenue, people, systems, business processes, and infrastructure.

The entity aims to become a financially sustainable organisation by increasing its own generated revenue, mainly through the development

of a 20-year financial sustainability model, including an alternative revenue model, the increase of tourism revenue, effectively managing its allocated budget (income to cost ratio) and mobilising additional resources. In addition, it plans to have a transformed and capable human capital, an improved ethical culture maturity rating, effective and innovative systems and business processes, and sound corporate governance and appropriate and well-maintained infrastructure.

The achievement of the SANParks' planned MTSF outputs and the realisation of the expected outcomes depend on the availability of the required financial and human resources, which are critical in the implementation of programmes. In many other areas of work of SANParks, making progress on planned deliverables also depends on the cooperation, participation, and support of key stakeholders in the respective processes.

Management has carefully considered and decided on key outcomes which if achieved will see SANParks making significant progress in achieving the desired long-term impact on society and on the natural environment.

7.5 Programme resource considerations

7.5.1 Related expenditure trends to strategic outcome-orientated goals

GOALS	Expenditure			
	2021/22	2022/23	2023/24	2024/25
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	852 634 569.14	1 264 784 247.81	1 259 347 829.89	1 333 647 974.35
Improved, diverse responsible tourism	249 551 581.21	389,032,806.31	395 950 555.37	414 912 703.13
Sustainable socio-economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa	187 163 685.91	197 565 564.14	197 975 277.68	207 456 351.57
Enhanced organisational capability	790 246 673.83	975 406 709.33	974 944 589.68	1 007 645 136.18
	2 079 596 510.09	2 826 789 327.59	2 828 218 252.62	2 963 662 165.22



7.5.2 Overview of the 2020/21 and MTEF: Estimates

The budget is being prepared in a constrained economic environment coupled with the COVID-19 pandemic, severely impacting our revenue. The strategic targets were revised to align with the operational budget. The operational budget as presented below supports the Annual Performance Plan (APP); targets for SANParks. It quantifies the expected costs to give effect to the APP.

Conservation services are allocated an amount R3 8 billion over the MTEF to provide leadership in biodiversity and cultural heritage conservation through scientific, technical, and policy support services in three focus areas of the strategy of improving the representative conservation estate, effectively managing ecosystems, species, and cultural heritage assets, and enhancing knowledge for decision-making.

Parks are catalysts for local economic development; they provide direct jobs, indirect jobs, and business opportunities through Expanded Public Works, which provide temporary jobs and livelihoods; wildlife economy, through loans and game donations to emerging farmers; and claimant beneficiation packages. An amount of R1 197 billion is allocated over the MTEF to ensure improved diverse responsible tourism; this includes the management of commercialization strategy through PPPs. R602 million is allocated over the MTEF to ensure a sustainable socio-economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities, and South Africa's people.

All the above requires a sustainable and transformed organisation through revenue, people, systems, and business processes. For this purpose, an amount of R2 952 billion is allocated over the MTEF, included in the HR, ICT, and Finance components.

7.5.3 Overview of 2020/21 and MTEF: Estimates (to be updated with final budget)

Total Income

	Forecast			
	2021/22	2022/23	2023/24	2024/25
A001-Conservation Fees	-287 440 415	-576 287 901	-605 102 296	-635 357 410
A005-Concession Fees	-64 078 278	-74 055 762	-77 758 550	-81 646 478
A010-Retail Gross Profit	-35 076 470	-36 104 253	-37 909 466	-39 804 939
B010-Tourism Income	-669 620 765	-978 740 965	-1 027 678 013	-1 079 061 914
C010-Other Income	-315 017 973	-262 341 999	-275 459 099	-289 232 054
D010-Grant: Conservation-DEFF	-638 382 609	-847 120 599	-749 566 087	-781 077 391
M050-Interest Received	-46 980 00	-21380 869	-22 449 912	-23 572 408
P030-Sales Fauna & Flora-LDV	-4 000 000	-2 000 000	-2 100 000	-2 205 00
P060-Donation	-19 000 000	-28 756 980	-30 194 829	-31 704 571
Total Income	-2 079 596 510	-2 826 789 328	-2 828 218 253	-2 963 662 165



The primary funding sources for SANParks are tourism and grant income, with tourism taking the most significant portion, constituting 59% of total income. The total income for the 2022/23 financial year is projected at R2 826 billion, which is 36% higher than the forecast for 2021/22 of R2 079 billion. The significant increase is based on the easing down of lockdown restrictions, which could positively impact SANParks revenue generation. Included in the revenue is the EPWP funding of R475 924 million; the EPWP funding is exclusively appropriated and therefore needs to be excluded from the revenue available to fund the operations of SANParks. If the EPWP funding is excluded, then the projected revenue is R2 350 billion; this is 36% higher than 2021/22 revenue.

The Grant income is based on the allocation letter for 2022/23; the income is received for Infrastructure projects and the EPWP funding. The operational grant (Excl. EPWP) increases by 6% from the previous year to support the biodiversity infrastructure.

Tourism income consists of conservation, concession, retail gross profit, and tourism income. It makes up 59% (R1 665 billion) of the total income budget excluding EPWP, while other income is 11%, and the operating grant income makes up only 30% of total income. The increase in tourism income is based on the assumption that SANParks will gradually improve its revenue generation as the lockdown regulations are relaxed. The international market would thus improve as guests resume visiting the parks.

Total Expenditure

	Forecast			
	2021/22	2022/23	2023/24	2024/25
M010-Human Resource Costs	1 390 986 161	1 342 602 284	1 369 306 375	1 452 158 630
M020-Maintenance Costs	112 148 381	246 288 347	251 214 114	256 238 396
M030-Depreciation	152 294 040	162 490 930	163 740 749	169 005 564
M040-Operating Costs	410 539 719	1 068 930 119	1 009 774 897	1 082 063 881
M044-Finance Costs	13, 628 210	6 477 648	5 182 118	4 145 695
Total Expenditure	2 079 596 510	2 826 789 328	2 828 218 253	2 963 662 165



The total expenditure budget for 2022/23 is R2 826 billion, which is 36% higher than the forecast for 2021/22. The main components of the expenditure budgets are human capital and operating costs, which make up 47% and 38% respectively of total expenditure, including EPWP, and 53% and 34% respectively, excluding EPWP. Included in the budget for 2022/23, however, are the costs associated with the EPWP projects (R475 924 million). If this is excluded total, expenditure is R2 350 billion.

The total Human Capital costs excluding EPWP is R1 234 billion, which is 4% less than the 2021/22 forecast. Included are the R1 149 billion of permanent and fixed-term contract employees and the difference being variable costs, which includes postretirement benefit, overtime and public holidays, and other salary-related costs. Only R45 million was made available to fill critical vacant posts.

Maintenance is an integral part of SANParks operations; the amount requested had to be adjusted in-line with the current year-to-date expenditure trends and affordability given lower anticipated revenue. Depreciation is calculated based on the asset base of SANParks; depreciation is 7% higher than the forecast of 2021/22 based on increase in capital expenditure.

Capital Expenditure

Government grants fund a significant part of infrastructure development, an amount of R108 million is allocated and SANParks will continue to implement projects in-line with the Capital development plan. The operational capital expenditure is budgeted at R50 million, higher than the R18 million from the previous financial year.

Strategic Risks

Enterprise Risk Management (ERM) forms an integral part of the organisational strategic management. It is the process where the organisation both methodically and intuitively addresses the risk attached to the activities with the goal of achieving sustainable benefit within each activity and across the portfolio of activities. SANParks has adopted an ERM approach, which enables management to effectively deal with uncertain and associated risk and opportunity, enhancing the capacity to build value. SANParks assesses risks annually within the context of legal and regulatory requirements, economic climate, operating environment, and the sub-outcomes. The results of the risk assessments are used to develop mitigation measures to ensure that the level of risk accepted remains within the risk appetite of the organisation.



STRATEGIC RISK	RISK MITIGATION MEASURES
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	
Effect of climate change	<ol style="list-style-type: none"> 1. Monitoring of climate change impacts and intervention effectiveness 2. Implementation of the Green Energy Strategy 3. Conduct vulnerability assessments
Evolving and escalating wildlife crime	<ol style="list-style-type: none"> 1. State of the Area Integrity Assessments 2. Implementation of SANParks Biodiversity Monitoring Programme 3. Safety and Security Plan implementation 4. Implementation of the Wildlife Management Programme
OUTCOME GOAL 2: IMPROVED, DIVERSE AND RESPONSIBLE TOURISM	
Slow recovery of the international tourism market	<ol style="list-style-type: none"> 1. Implementation of COVID-19 response plan 2. Investment in international marketing initiatives
Inability to deliver on tourists' expectations	<ol style="list-style-type: none"> 1. Infrastructure: Implement EPIP and Infrastructure Grant allocation 2. Product Diversity: Implementation of Tourism Growth Strategy 3. Customer Service: Fully implemented CRM system/loyalty program 4. Provide Hospitality Service Training 5. Visitor Safety: Implementation of AIM Initiatives
OUTCOME GOAL 3: SUSTAINABLE SOCIO-ECONOMIC TRANSFORMATION PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SOUTH AFRICA	
Inability to adequately address stakeholder expectations	<ol style="list-style-type: none"> 1. Establishment and strengthening of governance of Park Forums and other local development structures 2. Strategic partnership with municipalities and other service providers 3. Review Skills Development (Enterprise Development) programme to identify skill gaps to ensure targeted training/skills development
Implementing transformation at a slow rate	<ol style="list-style-type: none"> 1. Implementation of the Transformation Strategy 2. Implementation of Sector Gender Plan 3. Implementation of Socio-Economic Transformation Strategy 4. Implementation of Employment Equity Plan



STRATEGIC RISK	RISK MITIGATION MEASURES
OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES	
Inadequate human capital	<ol style="list-style-type: none"> 1. Funded organisational structure 2. Succession planning interventions 3. Reskilling and upskilling capacity 4. Manage critical and scarce skills 5. Manage risks associated with pay and compensation 6. Embed culture of performance management 7. Building employee morale and motivation
Inadequate financial resources to support the mandate	Implementation of Financial Sustainability Model report: <ol style="list-style-type: none"> 1. Effective implementation of Resource Mobilisation Strategy 2. Revenue Diversification and Alternative Revenue Model 3. Implementation of Zero-based Budgeting 4. Implementing sustainable cost control initiatives
Poor maintenance of infrastructure and aging infrastructure	<ol style="list-style-type: none"> 1. Implement national priority Maintenance and Management Plan
Vulnerabilities on SANParks IT environment leading to security risks	<ol style="list-style-type: none"> 1. Conducting vulnerability scanning on network and remediate vulnerabilities identified within specified timeframes 2. Increase awareness and education on IT security 3. Implement Network Access Control system
Insufficient recapitalisation of infrastructure due to financial constraints	<ol style="list-style-type: none"> 1. Implement national priority Recapitalisation Management Plan
Inefficiencies in business processes	<ol style="list-style-type: none"> 1. Analytical review (define and explain) of business process per business function 2. Review and enhancement of the Delegation of Authority to include segregated responsibilities and duties as well as timelines for administrative decision-making
Inadequate ICT Capability	<ol style="list-style-type: none"> 1. Implementation of the Digital Strategy for the organisation



9. List of Infrastructure Projects

The list of projects below include the approved projects for the 5th Implementation Cycle of the Infrastructure Programme. Projects to the value of R235 729 million were placed on hold due to the re-direction of infrastructure funds to the operational budget. These projects will continue, with the final list of projects for the 2022/23 to 2024/25 MTEF budget of R391 569 million to be approved.

NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
1	Infrastructure Programme	Nxanatseni Energy Efficiency	Mopani	Installation of solar hybrid systems	Completion of Solar Hybrid Systems at Shimuwani	01/07/2020	31/03/2022	R2.447	R2.068
2	Infrastructure Programme	Nxanatseni Electrical Infrastructure	Mopani	Upgrading of electrical reticulation at and switchgear in Nxanatseni Region	Upgrading of electrical reticulation at Phalaborwa, Shingwedzi, Mopani, Punda Maria and Shimuwani	01/07/2020	31/03/2023	R3.313	R1.821
3	Infrastructure Programme	Nxanatseni Region Staff Accommodation	Mopani	Upgrading of staff accommodation units in the Nxanatseni Region	Upgrading of staff accommodation units in the Nxanatseni Region at various camps and rangers posts/14 units x 52m ²	01/07/2020	31/03/2023	R6.526	R3.159
4	Infrastructure Programme	Nxanatseni Mopani Tourism	Mopani	Upgrading, renovation and re-thatching of tourism units, conference centre roof etc.	Upgrading, renovation and re-thatching of 46 tourism units, re-thatching and repair of conference centre roof and camp perimeter fence	01/07/2020	31/03/2022	R4.014	R3.764
5	Infrastructure Programme	Nxanatseni Letaba Tourism	Mopani	Replacement of tents, re-thatching, upgrading and general renovations to guest houses, fence and communal ablutions	Replacement of 10 x 2 bed tents, re-thatching and renovation 3 bungalows, repair of day visitor fence and renovations of communal ablutions	01/07/2020	31/03/2023	R4.797	R1.011



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
6	Infrastructure Programme	Nxanatseni Region Tourism	Mopani	Upgrading of tourism accommodation units, renovations to tented accommodation and re-thatching of bungalows	Upgrading of tourism accommodation units, renovations to tented accommodation and re-thatching of bungalows and guest house at Punda Maria, Shingwedzi, Sirheni, Bateleur, Boulders, Shimuweni, Olifants and Phalaborwa	01/07/2020	31/03/2022	R 9.561	R 10.317
7	Infrastructure Programme	Nxanatseni Roads	Mopani	Resurfacing of tar roads by sand seal including pre-treatment	Rehabilitation and repair of road H1-9	01/07/2020	31/03/2023	R 4.487	R 0.738
8	Infrastructure Programme	Nxanatseni Water and Sewer infrastructure	Mopani	Upgrading and renovations to water and sewer infrastructure	Upgrading of Letaba water treatment plant 7 sewer ponds, replacement of water valves at Mopani and upgrading of Punda Maria sewer pond fencing	01/07/2020	31/03/2022	R 3.997	R 5.606
9	Infrastructure Programme	Marula Corporate infrastructure	Ehlanzeni	Upgrading of Rhino Bomas, satellite office for WPS, renovation of Nwaswitshaka Research Camp, upgrading of offices and workshops	Upgrading of Rhino Bomas, satellite office for WPS, renovation of Nwaswitshaka Research Camp, upgrading of offices and workshops	01/07/2020	31/03/2023	R 5.308	R 3.227
10	Infrastructure Programme	Marula Electrical infrastructure	Ehlanzeni	Upgrading of electrical switchgear at various camps	Upgrading of electrical switchgear at Lower Sabie and Berg en Dal, upgrading of electrical reticulation at Satara, Crocodile Bridge, Orpen and Talamati and Rangers Post and Picnic Sites hybrid installations upgrade	01/07/2020	31/03/2023	R 5.262	R 3.140



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
11	Infrastructure Programme	Marula SK Sub-station & LT Reticulation	Ehlanzeni	Upgrade of butchery back power system and electrical reticulation upgrade at Skukuza	Upgrade of butchery back-up power system and electrical reticulation upgrade at Skukuza	01/07/2020	31/03/2022	R 2.447	R 2.503
12	Infrastructure Programme	Marula Energy Efficiency & WPS Generation	Ehlanzeni	WPS Generator room and switchgear upgrade and water heating installations at Berg en Dal = (115) and Pretoriuskop = (140)	Completion of water heating installations at Berg en Dal and Pretoriuskop	01/07/2020	31/03/2022	R 2.855	R 2.175
13	Infrastructure Programme	Marula Roads	Ehlanzeni	Re-gravelling gravel roads	Re-graveling of S21 gravel road	01/07/2020	31/03/2022	R 8.403	R 7.179
14	Infrastructure Programme	Marula Region Staff Accommodation	Ehlanzeni	Upgrading staff accommodation in Marula Region	Upgrading of Crocodile Bridge Rangers Posts Staff Accommodation and civil services 4 units	01/07/2020	31/03/2022	R 9.055	R 9.022
15	Infrastructure Programme	Marula SK Staff accommodation, SK Lodge	Ehlanzeni	Construction of new 2 bedroom house for Skukuza Conference Lodge	Construction of new 2 bedroom house for Skukuza Conference Lodge	01/07/2020	31/03/2023	R 0.979	R 0.000
16	Infrastructure Programme	Marula SK Staff Accommodation, Clinic/Sports C	Ehlanzeni	Upgrading of existing Skukuza Clinic and conversion of community hall into sports and recreation facility	Upgrading of existing Skukuza Clinic and conversion of community hall into sports and recreation facility	01/07/2020	31/03/2023	R 4.324	R 0.219



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
17	Infrastructure Programme	Marula Tourism Upgrade	Ehlanzeni	Renovations of tourism units and entrance gates Orpen	Renovations of roofs and tourism units. Reconstruct and upgrading of main buildings at Satara and Orpen. Replacement of luxury and budget tents at Tamboti. Completion of upgrading of tents at Lower Sabie (24) Upgrading of Malelane, Numbi and Kruger Entrance Gates	01/07/2020	31/03/2022	R 22.809	R 30.449
18	Infrastructure Programme	Marula Skukuza Tourism	Ehlanzeni	Upgrading of guesthouses, upgrading and re-roofing tourism units	Upgrading of guesthouses, upgrading and re-roofing tourism units (32) Upgrading of main ablutions - (3)	01/07/2020	31/03/2023	R 6.363	R 4.638
19	Infrastructure Programme	Marula Water and Sewer infrastructure	Ehlanzeni	Replacement of wear and sewer reticulation infrastructure	Replacement of Phabeni main water supply line - (2km). Replace water supply line Pretoriuskop - (1.5 km) Upgrade and replace sewer reticulation Skukuza - (1km) Upgrade sewer ponds and upgrade and extend reed bed ponds at Phabeni, Malelane and Kruger Gates	01/07/2020	31/03/2023	R 8.647	R 0.897
20	Infrastructure Programme	Marula SR Water and Sewer Reticulation	Ehlanzeni	Upgrade and replace water and sewer reticulation system - (1.5km). Replace and refurbish bulk water supply line - (1km)	Upgrade and replace water and sewer reticulation system - (1.5km). Replace and refurbish bulk water supply line - (1km)	01/07/2020	31/03/2023	R 2.447	R 0.308



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
21	Infrastructure Programme	Marula B&S, ML W&S Reticulation	Ehlanzeni	Upgrade and replace water supply main lines - (1.5km) and refurbish and upgrade Malelane water purification works	Upgrade and replace water supply main lines - (1.5km) and refurbish and upgrade Malelane water purification works	01/07/2020	31/03/2023	R 3.712	R 1.116
22	Infrastructure Programme	Marula SK Laundry and Water Infrastructure	Ehlanzeni	Installation of new laundry equipment, 2x washing machines and 2x Ironing machines with associated accessories	Installation of new laundry equipment, 2x washing machines and 2x Ironing machines with associated accessories	01/07/2020	31/03/2023	R 3.271	R 0.271
23	Infrastructure Programme	Corporate Airport Infrastructure	Ehlanzeni	Skukuza Airport and Air Wing Upgrades	Renovations to Skukuza Airport and Skukuza Air Wing Hangers	01/09/2020	31/03/2023	R 3.500	R 1.416
24	Infrastructure Programme	Corporate Infrastructure Buildings	Ehlanzeni	Renovations to Skukuza Corporate Buildings	Renovations to Finance Building, WPS Abattoir, Cattle Baron, Albasini, Doctors Rooms and Bio control Classroom in Skukuza	01/09/2020	31/03/2023	R 2.400	R 0.256
25	Infrastructure Programme	Corporate Infra Fire systems and services	Ehlanzeni	Upgrade fire control systems	Fire System/equipment upgrade and reservoir upgrades Water pipeline upgrades Upgrade of abstraction points in 5 Rest Camps	01/09/2020	31/03/2023	R 10.050	R 1.187
26	Infrastructure Programme	Corporate Staff Accommodation	Ehlanzeni	Upgrading of Corporate Staff Accommodation Facilities	Upgrading of 80 Dormitory Staff Housing to 2 bedroom facilities and upgrading and renovations of Ranger Post tent facilities (25)	01/09/2020	31/03/2023	R 13.069	R 7.842



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
27	Infrastructure Programme	Marula Civil Infrastructure	Ehlanzeni	Skukuza Warehouse, Picnic Spot renovations and sewer infrastructure upgrade	Upgrade of Skukuza warehouse, Skukuza Upgrade or reedbeds, Tshokwane restaurant renovation (external) and pump station Nkuhlu facilities renovations, Roodewal solar system upgrade, Picnic spot renovation, toilets tank stand (Mudzandzeni, Nhlanguleni), Sewer reticulation upgrade at Berg end dal, Sewer reticulation upgrade at Crocodile Bridge, Sewer reticulation upgrade at Lower Sabie	01/09/2020	31/03/2022	R 4.400	R 3.821
28	Infrastructure Programme	Marula Roads	Ehlanzeni	Resurfacing and re-gravelling of roads	Resurfacing of Road S1 Re-graveling of S36	01/09/2020	31/03/2023	R 3.000	R 0.199
29	Infrastructure Programme	Marula Staff Accommodation	Ehlanzeni	Upgrading of staff accommodation Marula Region	Skukuza LQ Convert 5 Dormitories to 10x 2 bedroom units plus 10 new 2 bedroom units for new Lodge. Tshokwane Ranger Post Sergeant house to be on a par with other KNP Sergeants' Nwanedzi picnic and ranger staff courters upgrade of existing units (6) Nwanedzi renovation of Lindanda picket. Lower Sabie Upgrade relief house for water plant	01/09/2020	31/03/2023	R 13.962	R 8.540



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
30	Infrastructure Programme	Marula Tourism Infrastructure	Ehlanzeni	Upgrading and renovations of tourism facilities in Marula Region	Skukuza restaurant deck (inspect and repair), Marula swimming pool grab rails (6 swimming pools), Lower Sabie Camp Renovations of tourism units, Tamboti Camp Renovations and upgrades of tents (budget tents), Skukuza Camp Renovations of tourism units, Malelane Camp Renovations of tourism units, Upgrade Bushman trails camp, Wolhuter Trails, renovate Makatiki Trails, Malelane gate upgrading of gate facilities, Kruger gate upgrading of gate facilities	01/09/2020	31/03/2023	R 12.950	R 2.906
31	Infrastructure Programme	Nxanatseni Civil Infrastructure	Mopani	Renovations and upgrading of Nxanatseni Infrastructure	Mopani Camp/Provision of water for the ablution at the Dumping Site, Shingwedzi Camp/ Connecting fire hydrants to the water system and booster pump, Olifants Camp/Additional fire hydrants to be added, Renovations of reedbeds (Punda Maria and Woodlands), Mopani Restaurant/Repair fire system and roof with fire retardant, Letaba/ Upgrade fire system elephant hall, restaurant and shop, Letaba/ Renovate and fire retardant on all main roofs, Olifants Camp/ Upgrade camp sewer line	01/09/2020	31/03/2023	R 11.010	R 0.160
32	Infrastructure Programme	Nxanatseni Roads	Mopani	Resurfacing and re-gravelling of roads	Resurfacing of Road H1-9 and Road H1-5 and re-graveling of S41	01/09/2020	31/03/2023	R 6.258	R 0.000



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
33	Infrastructure Programme	Nxanatseni Staff Accommodation	Mopani	Upgrading of staff accommodation Nxanatseni Region	Staff housing for new maintenance officers x 4, Punda Maria-Underpinning and renovations of staff housing, Mooiplaas Ranger Upgrade of communal toilets	01/09/2020	31/03/2022	R 3.580	R 15.378
34	Infrastructure Programme	Nxanatseni Tourism	Mopani	Upgrading and renovations of Tourism facilities in Nxanatseni Region	Mopani Camp/Thatching of leaking roofs, Shingwedzi Camp - Rethatching of tourism units and renovation of restaurant ablutions, Letaba - Renovations or upgrades of 8 units in the camp, Sirheni Bush Camp - Renovations	01/09/2020	31/03/2023	R 13.990	R 6.816
35	DT/ Destination Project	Phalaborwa Activity Node	Phalaborwa	Phalaborwa interpretative centre construction	Final design and environmental impact assessment of new activity node at Phalaborwa Gate	01/07/2020	31/07/2023	R 21.930	R 2.634
36	DT/ Destination Project	Shangoni Gate Development	Mopani	Construction of new entrance gate and road	Construction of new entrance gate at Shangoni Rangers Post, construction of new access road, storm water structures and low level causeways	01/07/2020	31/07/2023	R 21.930	R 3.067
		TOTAL: KNP						R267.054	R147.851
Parks Division									
37	Infrastructure Programme	West Coast Geelbek Activity Node	West Coast	Develop activity node at Geelbek for day visitors	Activity node to include ablutions for day visitors, parking, conference/wedding facility and booking office	01/08/2016	31/12/2023	R 8.202	R 0.012
38	Infrastructure Programme	Tsitsikamma Restaurant Precinct	Sarah Baartman	Upgrade Tsitsikamma Restaurant Precinct and reconstruct restaurant	Reconstruct restaurant, activity facilities, public ablutions, boat house, parking and upgrade bulk services	01/08/2016	31/06/2024	R 50.888	R 4.585



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
39	Infrastructure Programme	Renovate Golden Gate Hotel Chalets & Construct BCV Gate	Thabo Mofutsanyane	Upgrade existing chalets to increase room size and lounge area, BCV access gate	34 x Chalets upgrade Complete BCV Entrance Gate	01/04/2017	30/09/2023	R 10.035	R 3.775
40	Infrastructure Programme	Construct Mapungubwe Park Mng Offices	Vhembe	Complete construction of Park Management Offices	Offices for Park Manager, management staff	01/04/2017	30/09/2023	R 6.921	R 2.774
41	Infrastructure Programme	Addo Lendlovu Community Lodge Development	Sarah Baartman	Construction of a lodge in AENP to benefit local communities	10 x Chalets 1 x Reception area Parking	01/04/2019	31/03/2024	R 30.900	R 0.326
42	Infrastructure Programme	Bontebok Construct Die Stroom Swimming Pool	Overberg	Construction of swimming pool and ablutions at day visitor site	Swimming pool Public ablution and change room Landscaping	01/08/2016	31/08/2023	R 3.383	R 0.134
43	Infrastructure Programme	West Coast Upgrade R27 Entrance Gate	West Coast	Construct new entrance gate at R27 access point to accommodate high traffic numbers	Entrance Gate structure and cubicles, Additional lanes	01/08/2016	31/03/2024	R 3.188	R 0.231
44	Infrastructure Programme	Kgalagadi Construct Dawid Kruiper Rest Camp	ZF Mgcawu	Construct new rest camps for community (land settlement)	10 x Chalets 1 x Reception area Swimming pool Bulk services (water, sewer, solar)	01/08/2018	30/10/2023	R 30.900	R 0.490
45	Infrastructure Programme	Kgalagadi Construct Craig Lockhardt Camp Sites	ZF Mgcawu	Additional camp sites at Craig Lockhardt	7 x Camp Sites 1 x Staff Unit	01/08/2019	30/09/2022	R 4.771	R 0.004



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
46	Infrastructure Programme	Kgalagadi Nossob and Mata Mata Water purification system	ZF Mgcawu	Plant to address water quality	Purification plant	01/09/2019	30/04/2023	R 5.025	R 0.000
47	Infrastructure Programme	Mokala Lilydale sewer system upgrade	Frances Baard	Upgrade current sewer system to improve capacity and cleaning of effluent	Sewer purification plant	01/09/2019	30/04/2023	R 4.076	R 0.064
48	Infrastructure Programme	Mapungubwe Upgrade Hamilton Day Visitor Site	Vhembe	Upgrade the day visitor site to improve use/ landscaping	Landscaping and play areas	01/09/2019	31/03/2023	R 3.060	R 0.052
49	Infrastructure Programme	Mapungubwe Expand Mazhou Camp Site	Vhembe	Expand the camp site with additional units	5 x Camp Sites Ablution block	01/09/2019	31/03/2023	R 1.769	R 0.053
50	Infrastructure Programme	Marakele Upgrade offices & expansion	Waterberg	Expand office with reception and replace gate structure	Reception office, public ablution, Entrance Gate structure	01/03/2019	31/07/2022	R 3.534	R 2.728
51	Infrastructure Programme	West Coast Park Management Offices Langebaan Gate	West Coast	Construct office for park management at Langebaan gate	Offices Reception for tourism Parking	01/09/2019	31/03/2024	R 9.980	R 0.000
52	Infrastructure Programme	Roads Upgrade (Various)	Various	Smaller maintenance of road infrastructure in national parks	Fog spray, rejuvenation and pothole repairs	01/09/2019	31/12/2022	R 1.825	R 0.000
53	Infrastructure Programme	Marakele Construct staff accommodation	Waterberg	Construct staff accommodation units for new rangers station	10 x Staff Houses Bulk services infrastructure	01/09/2019	31/03/2024	R 15.003	R 0.000



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
54	Infrastructure Programme	Golden Gate Hotel Swimming Pool	Thabo Mofutsanyane	Swimming pool at hotel	Swimming pool	01/09/2019	31/10/2023	R 4.000	R 0.000
55	Infrastructure Programme	Mapungubwe Staff Houses	Vhembe	Construct new staff houses at Rhodesdrift	6 x 2-bedroom staff units	01/09/2019	31/10/2023	R 6.600	R 0.000
56	Infrastructure Programme	West Coast Klein Mooimaak Rest Camp Planning	West Coast	Complete planning of rest camp	Professional fees for architect/engineers/quantity surveyor	01/09/2019	31/10/2022	R 2.500	R 0.000
57	Infrastructure Programme	Agulhas Upgrade Sewer System	Overberg	Sewer system improvement/conservancy tank	Sewer purification and outlet	01/09/2019	31/03/2024	R 1.500	R 0.000
58	Infrastructure Programme	Addo Sewer Plant	Sarah Baartman	Construct sewer plant for increased capacity	Sewer purification plant, septic tanks and reticulation	01/09/2019	31/05/2022	R 8.000	R 4.458
59	Infrastructure Programme	Addo Bulk electricity reticulation upgrade	Sarah Baartman	Improve bulk electricity supply	Transformer, cable and kiosks	01/09/2019	31/03/2024	R 6.000	R 0.000
60	Infrastructure Programme	Tsitsikamma Fill Slope Failure	Sarah Baartman	Retaining wall next to coast	Retaining wall	01/09/2019	30/09/2023	R 1.388	R 0.000
61	Infrastructure Programme	Knysna: Floating jetty	Eden	Mooring sites for boats, Thesen's Island	10 x Mooring sites Floating jetty	01/09/2019	30/09/2023	R 1.800	R 0.000
62	DT Programme	Dinosaur Interpretive Centre, Golden Gate	Thabo Mofutsanyane	Construct new Dinosaur Interpretive Centre and associated infrastructure	Interpretive Centre, parking, landscaping, cafeteria, shop, children's play area	01/09/2019	31/10/2022	R 104.295	R 88.436
63	DT SRI Programme	Agulhas Lighthouse Precinct	Overberg	Development of Agulhas Lighthouse Precinct	Interpretive Centre, Restaurant, Portnet offices, parking and public ablution	01/04/2018	31/03/2024	R 55.740	R 5.388



NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST R'000	EXPENDITURE TO DATE R'000
64	DT SRI Programme	Mapungubwe Youth Facility	Vhembe	Construct environmental education centre for multi-purpose use	Accommodation units for children Kitchen and dining room area Office	01/04/2018	31/03/2024	R 24.524	R 0.620
65	DT SRI Programme	Extension of Addo Main Rest Camp	Sarah Baartman	Construct additional chalets	7 x Chalets, services infrastructure	01/04/2019	31/03/2024	R 30.000	R 5.906
66	DFFE EPIP and Infrastructure Programme	Tsitsikamma, Upgrade of Oceanettes, Stormsriver	Sarah Baartman	Upgrade Oceanette accommodation units	Drainage and waterproofing	01/12/2017	30/06/2022	R 12.669	R 9.049
67	DFFE EPIP Programme	Mokala: Lilydale Entrance Gate	Frances Baard	Construct new entrance gate at Lilydale access point	Entrance Gate, gate guard unit	01/12/2017	30/06/2022	R 1.891	R 0.183
68	DFFE EPIP Programme	Mokala Staff houses	Frances Baard	Construct new staff houses	4 x 2-bedroom houses	01/12/2017	30/06/2022	R 5.835	R 3.646
69	DFFE EPIP Programme	Richtersveld Water pipeline to Camp Sites	Namaqua	Construct new water pipeline to Tattasberg	11km pipeline, pumps	01/12/2017	30/09/2023	R 3.838	R 0.000
70	DFFE EPIP Programme	Richtersveld Store facilities	Namaqua	Construct store facilities	Store	01/12/2017	30/09/2023	R 4.038	R 0.000
Total: Parks Division								R 468.076	R 132.914
GREAT TOTAL								R 735.130	R 280.765
Less: Infrastructure Funds redirected 2020/21 and 2021/22									R 235.729
Funds available									R 499.401





Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required: Buildings										
KNP	New trails camp – Punda Maria	Infrastructure Programme	4.000		-			4.000		
KNP	3 luxury tents in rest camp – Punda Maria	Infrastructure Programme	3.000		-			3.000		
KNP	Overnight Hide – Klopperfontein, Punda Maria	Infrastructure Programme	2.000		-			2.000		
KNP	New filling station, Punda Maria gate	Infrastructure Programme	4.500		-			4.500		
KNP	New viewing platform – Dzundwini – Punda Maria	Infrastructure Programme	1.000		-				1.000	
KNP	New pool and recreation area, ablutions – Sirheni	Infrastructure Programme	1.700		-			1.700		
KNP	Five additional luxury tents – Sirheni	Infrastructure Programme	2.500		-				2.500	
KNP	Mpongolo overnight hide – Shingwedzi	Infrastructure Programme	2.500		-					2.500
KNP	Shingwedzi tree houses x 2	Infrastructure Programme	30.000		-				15.000	15.000
KNP	New picnic spot – Shingwedzi	Infrastructure Programme	4.500		-			4.500		
KNP	Ablutions at various bird and view hides	Infrastructure Programme	1.200		-			1.200		
KNP	Overnight hide at Tsendze confluence – Mopani	Infrastructure Programme	2.500		-				2.500	
KNP	Four new tents at DVS – Shingwedzi	Infrastructure Programme	2.500		-				2.500	



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Shangoni gate facility, tent camp and camp site, picnic site	Infrastructure Programme	6.500		-			6.500		
KNP	New linen room and workshops – Shingwedzi	Infrastructure Programme	4.500		-				4.500	
KNP	Demolish conference facility and build 2 x family cottages – Shingwedzi	Infrastructure Programme	6.500		-				6.500	
KNP	Ablution block and camp kitchen at camp site – Shingwedzi	Infrastructure Programme	2.500		-			2.500		
KNP	Maintenance workshop and storage – Sirheni	Infrastructure Programme	0.750		-		0.750			
KNP	Pool and ablutions – Bateleur	Infrastructure Programme	0.000		-					
KNP	View deck – Tsendze camp site	Infrastructure Programme	0.000		-					
KNP	Maintenance workshop and storage – Shimuwini	Infrastructure Programme	0.750		-		0.750			
KNP	New tented camp site at Makhadzi – Letaba	Infrastructure Programme	4.500		-			4.500		
KNP	New rustic tented camp – Letaba area	Infrastructure Programme	13.000		-					13.000
KNP	Maintenance workshop and storage, ablutions – Letaba	Infrastructure Programme	1.500		-		1.500			
KNP	New carwash – Olifants	Infrastructure Programme	0.400		-			0.400		
KNP	Phalaborwa Hub Project – New facilities	Infrastructure Programme	8.500		-	8.500				



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	EE center and camp – Phalaborwa	Infrastructure Programme	4.500		-				4.500	
KNP	New admin storerooms – Phalaborwa offices	Infrastructure Programme	0.600		-		0.600			
KNP	Mosorini cultural camp site	Infrastructure Programme	2.500		-			2.500		
KNP	Moet – new LOET sites	Infrastructure Programme	0.300		-	0.300				
KNP	New lookouts and viewing sites with Enviro loos	Infrastructure Programme	6.000		-	-	1.500	1.500	1.500	1.500
KNP	Makhadzi river mouth overnight hide – confluence	Infrastructure Programme	2.500		-		2.500			
KNP	Matambeni overnight hide – confluence	Infrastructure Programme	2.500		-		2.500			
KNP	Nwamanzi new picnic site	Infrastructure Programme	3.500		-			3.500		
KNP	Olifants day visitor site	Infrastructure Programme	3.500		-				3.500	
KNP	Mkuhlu tented camp (10 tents, 4 bed)	Infrastructure Programme	5.000		-					5.000
KNP	Tshokwane tented camp (10, 4 bed)	Infrastructure Programme	5.000		-					5.000
KNP	Crocodile bridge day visitor area	Infrastructure Programme	3.500		-					3.500
KNP	Lower Sabie picnic site	Infrastructure Programme	4.500		-		4.500			
KNP	Renoster koppies picnic site	Infrastructure Programme	3.500		-				3.500	
KNP	Randspruit picnic site	Infrastructure Programme	3.500		-					3.500



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Duke sleepover hide	Infrastructure Programme	3.500		-			3.500		
KNP	Gezantombi sleepover hide	Infrastructure Programme	3.500		-				3.500	
KNP	Gudzani sleepover hide	Infrastructure Programme	3.500		-					3.500
KNP	Kumana dam view deck	Infrastructure Programme	0.450		-			0.450		
KNP	Kumana dam view deck	Infrastructure Programme	0.450		-			0.450		
KNP	Mazithi dam view deck	Infrastructure Programme	0.450		-			0.450		
KNP	Gezantombi sleepover hide	Infrastructure Programme	3.500		-					3.500
KNP	Nsemani lookout /sleepover hide HR projects	Infrastructure Programme	3.000		-	3.000				
KNP	Lower Sabie tented fly camp (20 Tents)	Infrastructure Programme	10.000		-					10.000
KNP	New tents (Replace existing at Northern side) and add swimming pool	Infrastructure Programme	3.500		-			3.500		
KNP	Talamati swimming pool and ablutions	Infrastructure Programme	0.800		-			0.800		
KNP	Maintenance workshop and storage – Shimuwini	Infrastructure Programme	0.450		-			0.450		
KNP	Roodewal swimming pool and ablutions	Infrastructure Programme	0.650		-			0.650		
KNP	Ten new tents – Satara	Infrastructure Programme	5.000		-					5.000
KNP	Flycamp – Mananga spruit, Satara	Infrastructure Programme	4.500		-			4.500		



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Clinic and health care facilities	Infrastructure Programme	7.500		-			2.500	2.500	2.500
KNP	Lower Sabie – new view deck below existing	Infrastructure Programme	1.500		-		1.500			
KNP	Economy tents at Lower Sabie – camp site	Infrastructure Programme	7.500		-				7.500	
KNP	New day visitor site – outside camp, Lower Sabie	Infrastructure Programme	4.500		-			4.500		
KNP	New Camp site – outside, Lower Sabie (Fly campsite)	Infrastructure Programme	4.500		-		4.500			
KNP	Pool at day visitors plus ablutions – Berg en Dal	Infrastructure Programme	0.550		-			0.550		
KNP	Viewing decks at Steilberg road x 2 – Berg en Dal	Infrastructure Programme	0.900		-		0.900			
KNP	Biyamiti pool and ablutions	Infrastructure Programme	0.750		-				0.750	
KNP	Maintenance workshop and storage – Biyamiti	Infrastructure Programme	0.450		-			0.450		
KNP	New Bio bank building – Game capture	Infrastructure Programme	0.550		-				0.550	
KNP	Additional swimming pool and ablutions – Lower Sabie	Infrastructure Programme	2.850		-				2.850	
KNP	Extend and add additional camping areas (executive) – Pretoriuskop plus ablutions	Infrastructure Programme	4.500		-		4.500			
KNP	New 3 star Rondawels x 14 – Pretoriuskop	Infrastructure Programme	9.000		-				9.000	
	Total New Capital		250.500	-	-	11.800	26.000	65.050	74.150	73.500



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Scheduled Maintenance: Civil Infrastructure										
KNP	Sewerage pump maintenance: Larger Maintenance/renovation of 50 pumps stations 2-year cycle	Infrastructure Programme	1.000		-	0.200	0.200	0.200	0.200	0.200
KNP	Desludge sewerage systems: DE sludge sewerage ponds 2/ year (8 Year cycle)	Infrastructure Programme	0.800		-	0.400	0.100	0.100	0.100	0.100
KNP	12*Water purification plants and supply systems: Replace sand filters sand and maintenance of water softeners	Infrastructure Programme	1.250		-	0.250	0.250	0.250	0.250	0.250
KNP	Water purification plants pumps: Maintenance Solar Systems (63 installations) /10 year cycle	Infrastructure Programme	0.600		-	0.120	0.120	0.120	0.120	0.120
KNP	Generators: Maintenance Generators (43)	Infrastructure Programme	1.075		-	0.215	0.215	0.215	0.215	0.215
KNP	Skukuza Laundry: Maintain equipment	Infrastructure Programme	0.300		-	0.060	0.060	0.060	0.060	0.060
KNP	WPS – Maintain equipment	Infrastructure Programme	0.225		-	0.045	0.045	0.045	0.045	0.045
KNP	Waste sites	Infrastructure Programme	0.225		-	0.045	0.045	0.045	0.045	0.045
KNP	Sewerage ponds: Fencing and Electrification (33 plants)	Infrastructure Programme	1.200		-	0.240	0.240	0.240	0.240	0.240



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Water works: Fencing (14 plants)	Infrastructure Programme	0.420		-	0.100	0.080	0.080	0.080	0.080
KNP	Waste sites: Fencing and Electrification (11 sites)	Infrastructure Programme	0.300		-	0.060	0.060	0.060	0.060	0.060
	Total Scheduled Maintenance		7.395	-	-	1.735	1.415	1.415	1.415	1.415



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalisation: Electro-mechanical										
KNP	Replace pump electric panels in entire KNP – Replace sewerage electric panels	Infrastructure Programme	0.750		-	0.150	0.150	0.150	0.150	0.150
KNP	Replace reed pond filter sand in the entire KNP – Replace filter media at reed beds at 7-year cycles	Infrastructure Programme	1.750		-	0.350	0.350	0.350	0.350	0.350
KNP	Replace main water pump lines in the entire KNP – Replace bulk water lines	Infrastructure Programme	2.000		-			2.000		
KNP	Replace main sewerage pump lines in the entire KNP – Replace bulk sewerage pump lines	Infrastructure Programme	4.200		-	0.900	0.800	0.800	0.800	0.900
KNP	Replace water pumps – Replace 10 Water pumps per year	Infrastructure Programme	1.250		-	0.250	0.250	0.250	0.250	0.250
KNP	Replace sewerage pumps – Replace 10 Sewerage pumps per year	Infrastructure Programme	1.750		-	0.350	0.350	0.350	0.350	0.350
KNP	Replace borehole pumps – Replace 2 generators per year	Infrastructure Programme	0.125		-	0.025	0.025	0.025	0.025	0.025
KNP	Skukuza Laundry – Replace boiler 1/5 years	Infrastructure Programme	7.000		-	3.500				3.500
KNP	Replace solar pump systems entire KNP – 55 solar installations replace 4 per year	Infrastructure Programme	0.400		-	0.080	0.080	0.080	0.080	0.080
KNP	Phalaborwa – Upgrade water and sewerage reticulation	Infrastructure Programme	2.000		-		0.800	0.800	0.400	



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Replace water pump line to Skukuza Airport – Replace water supply line	Infrastructure Programme	1.300		-			1.300		
KNP	Upgrade water purification plants – 1/year (13 plants)	Infrastructure Programme	12.500		-	2.500	2.500	2.500	2.500	2.500
KNP	Replace electronic equipment at water plants	Infrastructure Programme	0.250		-	0.050	0.050	0.050	0.050	0.050
KNP	Replace water laboratory equipment – Replace laboratory equipment at Skukuza	Infrastructure Programme	0.200		-		0.100		0.100	
KNP	Olifants Upgrade sewerage ponds – upgrade	Infrastructure Programme	1.500		-		1.500			
KNP	Punda Upgrade sewerage ponds – upgrade	Infrastructure Programme	2.500		-			1.500		1.000
KNP	Letaba Upgrade sewerage ponds – upgrade	Infrastructure Programme	2.000		-		1.000		1.000	
KNP	Replace incinerators replace 2/year	Infrastructure Programme	1.150		-	0.230	0.230	0.230	0.230	0.230
KNP	Letaba – Upgrade Waste site	Infrastructure Programme	1.500		-		1.000	0.500		
KNP	Replace water meters: Bulk 10/year, house hold 50/year	Infrastructure Programme	1.000		-	0.200	0.200	0.200	0.200	0.200
KNP	Satara Water reticulation – upgrade	Infrastructure Programme	3.000		-		1.000		1.000	1.000
KNP	Satara sewerage reticulation upgrade	Infrastructure Programme	3.000		-			1.000		2.000
KNP	Satara water supply line replacement (Balule)	Infrastructure Programme	1.500		-			1.500		



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Tshokwane – Upgrade water supply	Infrastructure Programme	1.500		-				1.000	0.500
KNP	Berg en Dal – Upgrade water supply	Infrastructure Programme	4.000		-		1.000	1.000	1.000	1.000
KNP	Berg en Dal – Replace sewerage pump line	Infrastructure Programme	3.000		-		1.000	1.000	1.000	
KNP	Pretorius kop – Replace water supply line (Phabeni)	Infrastructure Programme	2.000		-				1.000	1.000
KNP	Phabeni Gate – Upgrade sewerage reed bed	Infrastructure Programme	0.800		-			0.400	0.400	
KNP	Skukuza – Upgrade sewerage reticulation system	Infrastructure Programme	1.000		-					1.000
KNP	Skukuza Laundry – Replace steam pumps	Infrastructure Programme	0.600		-	0.600				
	Total Recapitalisation		65.525	-	-	9.185	12.385	15.985	11.885	16.085



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required - Civil Infrastructure										
KNP	Punda New reservoir – New 280kl ** should be symbol for liter** reservoirs at Punda	Infrastructure Programme	0.450		-	0.450				
KNP	Reallocate Punda waste site – Move waste site to Entrance gate	Infrastructure Programme	1.500		-					1.500
KNP	Letaba New Reservoir – New 280kl ** should be symbol for liter** reservoirs at Letaba	Infrastructure Programme	0.450		-			0.450		
KNP	Shireni New Borehole – New boreholes and supply lines	Infrastructure Programme	0.250		-	0.250				
KNP	Bateleur New borehole – New borehole and supply lines at Bateleur	Infrastructure Programme	0.250		-		0.250			
KNP	Shimuweni New borehole – New borehole and supply lines at Shimuweni	Infrastructure Programme	0.250		-			0.250		
KNP	Letaba New water supply line to Waste site	Infrastructure Programme	0.200		-		0.200			
KNP	Shingwedzi – New water supply line to Waste site	Infrastructure Programme	0.100		-				0.100	
KNP	Mopani New water supply line to Waste site	Infrastructure Programme	0.100		-	0.100				
KNP	Re-use grey water in the KNP (All large camps)	Infrastructure Programme	20.000		-				10.000	10.000
KNP	New power supply Letaba Waste site	Infrastructure Programme	0.300		-	0.300				
KNP	New abstraction points in rivers – Lower Sabie, Crocodile Bridge, Phabene, Skukuza x 2, WPS, Olifants, Letaba	Infrastructure Programme	4.000		-		1.000	1.000	1.000	1.000



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Lower Sabie – Install new supply line to the camp	Infrastructure Programme	1.200		-		1.200			
KNP	Back wash reservoir – Install new reservoirs at each water plant	Infrastructure Programme	0.350		-					0.350
KNP	Berg en Dal – New borehole at Matjulu	Infrastructure Programme	0.200		-		0.200			
KNP	Emergency boreholes	Infrastructure Programme	0.500		-				0.250	0.250
KNP	Afsaal Sewerage – New pump station and reed bed system	Infrastructure Programme	1.400		-				1.400	
KNP	Skukuza waste site – Waste to energy	Infrastructure Programme	-		-					
	Total New Capital		31.500	-	-	1.100	2.850	1.700	12.750	13.100



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalisation: Electro-mechanical										
KNP	Replace electrical switchgear – Punda	Infrastructure Programme	4.000		-			4.000		
KNP	Replace electrical switchgear – Shingwedzi	Infrastructure Programme	4.000		-				4.000	
KNP	Replace electrical switchgear – Skukuza	Infrastructure Programme	9.000		-					9.000
KNP	WPPP generator room upgrade and switchgear replacement	Infrastructure Programme	4.000		-		3.000	1.000		
KNP	Replacement of Radio Repeater Batteries	Infrastructure Programme	0.300		-			0.100	0.100	0.100
KNP	Replacement of Hybrid Solar Batteries	Infrastructure Programme	0.500		-					0.500
KNP	Replacement of Standby Generators at various camps	Infrastructure Programme	1.400		-		0.400	0.300	0.300	0.400
KNP	Laundry – Upgrading facility, piping, water treatment	Infrastructure Programme	1.000		-		0.800	0.200		
KNP	Upgrade supply LT to staff quarters – Punda	Infrastructure Programme	0.600		-	0.300	0.300			
KNP	Upgrade of LT reticulation system – Shingwedzi	Infrastructure Programme	0.600		-	0.300	0.300			
KNP	Upgrade LT internal electrical reticulation – Letaba	Infrastructure Programme	0.400		-	0.200	0.200			
KNP	Upgrade of LT reticulation system – Olifants	Infrastructure Programme	0.400		-		0.200	0.200		
KNP	Upgrade electrical reticulation – Bush camps, picnic sites and ranger posts	Infrastructure Programme	0.300		-			0.200	0.100	
KNP	Upgrade and installation of Hybrid Solar power supply – Diesel generator Powered areas	Infrastructure Programme	18.000		-	2.000	4.000	4.000	4.000	4.000



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Upgrade of LT reticulation system – Orpen	Infrastructure Programme	0.200		-	0.200				
KNP	Upgrade of LT reticulation system – Berg en Dal, Malelane and Ranger	Infrastructure Programme	0.300		-	0.300				
KNP	Upgrade of LT reticulation system – Skukuza	Infrastructure Programme	0.500		-	0.300	0.200			
	Total Recapitalisation		45.500	-	-	3.600	9.400	10.000	8.500	14.000

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required: Electro-mechanical										
KNP	Solar farm installations at strategic various	Infrastructure Programme	10.000		-				5.000	5.000
KNP	Energy efficiency Programme	Infrastructure Programme	10.000		-	4.000	2.000	2.000	2.000	
	Total New Capital		20.000	-	-	4.000	2.000	2.000	7.000	5.000



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Scheduled Maintenance: Roads										
KNP	Stormwater/ bridge system / dam renovations	Infrastructure Programme	27.723		-	-	5.940	5.940	5.940	9.903
KNP	Resealing of tar roads	Infrastructure Programme	105.188		-	21.974	14.945	19.765	21.448	27.055
KNP	Resealing of Punda Maria and Skukuza runways	Infrastructure Programme	5.000		-	-	-	5.000	-	-
	Total Scheduled Maintenance		137.911	-	-	21.974	20.885	30.705	27.388	36.959

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalisation: Roads										
KNP	Regravelling of gravel roads	Infrastructure Programme	77.907		-	3.465	8.082	24.719	21.171	20.471
KNP	Reconstruction of tar roads and internal rest camp roads	Infrastructure Programme	176.039		-	15.730	29.932	60.204	23.103	47.071
KNP	Rehabilitation of Skukuza and Crocodile railway bridges	Infrastructure Programme	7.000		-	-	-	-	-	7.000
	Total Recapitalisation		260.947	-	-	19.195	38.014	84.923	44.273	74.542



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required: Roads										
New gravel & tar roads, dams, storm water & bridges										
KNP	Bateleur upgrade management road to tourist road	Infrastructure Programme	1.800		-	-	-	-	1.800	-
KNP	Shangoni new access road	Infrastructure Programme	157.500		-	-	-	52.500	52.500	52.500
KNP	Bateleur – New Loop Road around Rooibosrand Dam	Infrastructure Programme	2.000		-	-	-	-	2.000	-
KNP	Construction of 10 x cattle grids at various camps	Infrastructure Programme	2.000		-	-	2.000	-	-	-
KNP	New loops and look-out points	Infrastructure Programme	16.000		-	-	4.000	4.000	4.000	4.000
KNP	Orpen camp new bypass road	Infrastructure Programme	4.500		-	-	-	4.500	-	-
	Total New Capital		183.800	-	-	-	6.000	61.000	60.300	56.500
	Total: KNP		1.640.813	168.885	30.937	258.578	224.258	380.778	347.661	398.600



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Parks Division										
Approved Projects										
TMNP	Cape Point tar road upgrade – Phase 2	Infrastructure Programme	20.805	20.805	3.564	17.241				
West Coast	West Coast Geelbek Activity Node	Infrastructure Programme	8.202	8.202	0.008	4.917	3.278			
GRNP – Tsitsikamma	Replace Tsitsikamma Restaurant	Infrastructure Programme	51.303	31.303	1.846	14.837	34.620			
Golden Gate	Renovate Golden Gate Hotel Chalets, Construct BCV Gate and Parking	Infrastructure Programme	10.035	10.035	2.950	7.085				
Mapungubwe	Construct Mapungubwe Park Management Offices	Infrastructure Programme	6.921	6.921	0.058	6.863				
Addo	Addo Lendlovu Community Lodge	Infrastructure Programme	30.900	15.900	-	9.270	21.630			
Mountain Zebra	Mountain Zebra – Construct staff houses	Infrastructure Programme	2.651	2.651	1.415	1.236				
TMNP	Boulders Visitor Node Extension	Infrastructure Programme	5.803	5.803	3.263	2.540				
TMNP	Construct Tokai Park Management Office and Bulk Services	Infrastructure Programme	15.110	15.110	11.593	3.517				
TMNP	Signal Hill Services	Infrastructure Programme	7.375	7.375	0.250	7.125				
TMNP	Tokai bulk Services Upgrade	Infrastructure Programme	7.500	7.500	2.439	5.061				
Bontebok	Bontebok Construct Die Stroom Swimming Pool	Infrastructure Programme	2.000	2.000	0.083	1.917				
West Coast	West Coast Upgrade R27 Entrance Gate	Infrastructure Programme	3.188	3.188	0.040	3.148				



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Kgalagadi	Construct Dawid Kruiper Rest Camp	Infrastructure Programme	30.900	30.900	0.371	24.423	6.106			
Kgalagadi	Construct Craig Lockhardt Camp Sites	Infrastructure Programme	4.771	4.771	-	4.771				
Kgalagadi	Construct staff accommodation	Infrastructure Programme	3.844	3.844	3.154	0.690				
Kgalagadi	Nossob Water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Kgalagadi	Mata Water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Mokala	Lilydale water purification system	Infrastructure Programme	0.863	0.863	0.063	0.800				
Mokala	Lilydale sewer system upgrade	Infrastructure Programme	2.013	2.013	-	2.013				
Kimberley	Game Capture Sewer upgrade & fence	Infrastructure Programme	1.650	1.650	0.019	1.631				
Namaqua	Construct staff accommodation	Infrastructure Programme	3.182	3.182	2.170	1.012				
Namaqua	Upgrade sewer system	Infrastructure Programme	1.500	1.500	-	1.500				
GRNP	Wilderness-Renovate staff houses at Beervlei and Farleigh	Infrastructure Programme	5.435	5.435	3.294	2.141				
GRNP	Wilderness-Upgrade Serpentine Bridge	Infrastructure Programme	2.250	2.250	0.712	1.538				
Mapungubwe	Upgrade Hamilton Day Visitor Site	Infrastructure Programme	3.060	3.060	0.085	2.975				
Mapungubwe	Expand Mazhou Camp Site	Infrastructure Programme	1.769	1.769	-	1.769				



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Mapungubwe	Construct staff accommodation	Infrastructure Programme	3.365	3.365	1.940	1.425				
Marakele	Construct Rest Camp	Infrastructure Programme	59.568	2.068	-	5.957	37.528	16.083		
Marakele	Upgrade offices and expansion	Infrastructure Programme	3.534	3.534	0.898	2.636				
Marakele	Construct staff accommodation	Infrastructure Programme	5.447	5.447	-	5.447				
Golden Gate	Upgrade Mountain Retreat Rest Camp	Infrastructure Programme	3.109	3.109	0.291	2.818				
Golden Gate	Resurface loop roads	Infrastructure Programme	6.906	6.906	0.234	6.672				
Golden Gate	Upgrade Hotel chalets and entrance gates	Infrastructure Programme	10.035	10.035	2.952	7.083				
GRNP – Tsitsikamma	Destination – Buildings Big Tree	Infrastructure Programme	7.868	7.868		7.868				
West Coast	Park Management Offices Langebaan Gate	Infrastructure Programme	10.780	-	-	10.780				
Addo	Sewer plant – Addo Main Camp	Infrastructure Programme	8.500	-	-	3.400	5.100			
Golden Gate	Construct Dinosaur Interpretive Centre	NDT EPWP Programme	104.295	104.295	14.854	71.553	17.888			
Agulhas	Construct Lighthouse Precinct	NDT EPWP Programme	55.740	55.740	2.903	42.270	10.567			
Mapungubwe	Construct Environmental Education Accommodation	NDT EPWP Programme	24.524	24.524	0.073	14.671	9.780			



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Addo	Extension of Addo Main Camp with chalets and services	NDT EPWP Programme	30.000	30.000	-	4.500	25.500			
GRNP – Tsitsikamma	Upgrade of Oceanettes – Stormsriver	DEA EPWP Programme	5.439	5.439	0.070	5.369	-			
GRNP – Tsitsikamma	Upgrade of caravan sites	DEA EPWP Programme	4.137	4.137	-	4.137	-			
Mokala	Construct new Entrance Gate	DEA EPWP Programme	1.891	1.891	0.094	1.797	-			
Mokala	Construct 4 x new staff houses	DEA EPWP Programme	5.835	5.835	-	5.835	-			
IAi-IAis/Richtersveld	Water pipeline to Camp Sites	DEA EPWP Programme	3.838	3.838	-	3.838	-			
IAi-IAis/Richtersveld	Upgrade petrol station and ablution	DEA EPWP Programme	2.015	2.015	-	2.015	-			
IAi-IAis/Richtersveld	Construct vehicle store	DEA EPWP Programme	4.038	4.038	-	4.038	-			
	Total Active Projects		595.616	483.836	61.686	345.849	171.997	16.083	-	-



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Buildings										
Parks	Renovations – Buildings	Infrastructure Programme	94.052	-	-	17.021	17.872	18.766	19.704	20.689
Parks	Re-capitalisation – Buildings	Infrastructure Programme	102.948	-	-	24.093	18.359	37.025	21.483	1.988
Parks	New Buildings	Infrastructure Programme	100.566	-	-	43.450	10.535	13.921	28.410	4.250
	Total: Buildings		297.566	-	-	84.564	46.766	69.711	69.597	26.927

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Scheduled Maintenance: Civils										
Parks	Renovations – Sewerage systems	Infrastructure Programme	44.846		-	6.754	10.241	8.235	9.328	10.287
Parks	Renovations – Water purification plants and supply systems	Infrastructure Programme	43.841		-	6.695	7.745	8.794	9.485	11.122
Parks	Renovations – Waste sites	Infrastructure Programme	4.616		-	0.877	0.806	0.886	0.975	1.072
	Total Scheduled Maintenance		93.303		0.000	14.325	18.792	17.915	19.789	22.481



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalization: Civils										
Parks	Replacement of Sewerage – Water purification plants and systems or waste sites	Infrastructure Programme	21.276		-	2.010	6.292	5.941	3.257	3.777
Parks	Upgrading of Sewerage – Water purification plants and systems or waste sites	Infrastructure Programme	37.374		-	5.360	14.283	9.146	5.610	2.975
	Total Recapitalisation		58.650		0.000	7.370	20.575	15.087	8.867	6.752

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required: Civils										
Parks	New Sewerage, Water purification plants and systems or waste sites	Infrastructure Programme	74.810		-	1.440	18.570	23.050	10.050	21.700
	Total New Capital		74.810		0.000	1.440	18.570	23.050	10.050	21.700



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Fences										
Parks	Renovations - Fences	Infrastructure Programme	26.904		-	4.869	5.112	5.368	5.636	5.918
Parks	Re-capitalisation - Fences	Infrastructure Programme	3.067		-	0.707	0.269	1.583	0.247	0.261
Parks	New Fences	Infrastructure Programme	37.551		-	7.644	29.389	0.233	0.139	0.146
	Total: Fences		67.523		-	13.220	34.771	7.183	6.022	6.326

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Electro-mechanical										
Parks	Renovations	Infrastructure Programme	38.037		-	18.253	5.039	6.512	3.472	4.761
Parks	Re-capitalisation	Infrastructure Programme	85.139		-	20.425	14.644	15.355	16.275	18.439
Parks	New electro-mechanical plant	Infrastructure Programme	37.105		-	14.038	7.133	4.814	5.295	5.825
	Total: Electro-mechanical		160.281		-	52.716	26.816	26.681	25.043	29.024



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Scheduled Maintenance: Roads										
Parks	Patch gravelling – gravel roads	Infrastructure Programme	74.59		-	13.50	14.17	14.88	15.63	16.41
Parks	Rejuvenation of seals (Fog spray)	Infrastructure Programme	28.69		-	5.059	5.312	5.577	5.856	6.891
Parks	Stormwater/ bridge system/dam renovations	Infrastructure Programme	33.28		-	6.023	6.324	6.640	6.972	7.321
	Total Scheduled Maintenance		136.56		-	24.580	25.809	27.100	28.455	30.619

Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalisation: Roads										
Parks	Upgrading/reconstruction of gravel	Infrastructure Programme	108.771		-	19.685	20.669	21.702	22.788	23.927
Parks	Resealing of tar roads	Infrastructure Programme	87.708		-	15.873	16.667	17.500	18.375	19.294
Parks	Reconstruction of tar roads, dams and storm water systems and bridges	Infrastructure Programme	91.363		-	16.534	17.361	18.229	19.141	20.098
	Total Recapitalisation		287.841		-	52.092	54.697	57.431	60.303	63.318



Park	Project	Programme	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
New Capital required: Roads										
Addo	Upgrading the Southern access road from gravel to tar (21km)	Infrastructure Programme	55.169		-		17.500	18.375	19.294	
Agulhas	Tourist road from Ratelrivier to Agulhas NP main rest camp (43km)	Infrastructure Programme	33.889		-			10.750	11.288	11.852
Bontebok	Upgrading mountain pass for caravan access (1km)	Infrastructure Programme	5.500		-					5.500
Mapungubwe	Concrete road from main gate to Leokwe rest camp (11km)	Infrastructure Programme	38.579		-			12.238	12.849	13.492
Marakele	Main tourist road Keet and Penzhorn upgrading (45 km)	Infrastructure Programme	25.378		-			8.050	8.453	8.875
Mountain Zebra	Upgrading of main entrance road from gravel to tar (9km)	Infrastructure Programme	16.421		-				8.010	8.411
Tankwa Karoo	Low water drifts (10 units)	Infrastructure Programme	2.250		-				2.250	
West Coast	Tsaarsbank Tar roads (2.4km) and parking	Infrastructure Programme	10.600		-					10.600
	Total: New		187.785		-		17.500	49.413	62.143	58.729
	Total: Roads		612.189		-	76.672	98.006	133.944	150.901	152.667
Total: Parks Division			1,959.937	483.836	61.686	596.157	436.293	309.655	290.269	265.877
Great Total			3,600.750	652.721	92.623	854.735	660.551	690.433	637.930	664.478



10. Public Private Partnerships

SANParks approaches its Commercialisation Strategy through implementation of the Public Private Partnerships (PPP), with an objective of reducing delivery costs and improving service levels by focusing on core business competencies and leveraging private capital and expertise. The commercialisation strategy has yielded more than 40 contractual agreements with infrastructure developments worth over R758 million, a total revenue of R934 million as at 31 March 2017, and 2 100 permanent

decent jobs. It is also SANParks' intention and an objective of job retention and creation that once the PPP agreement expires, such human capital will be absorbed within the organisation.

The following presents a list and a brief description of each public-private partnerships under SANParks management for the duration of the five-year Strategic Plan.

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Tinga Private Game Lodge	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R41 million - BEE and job creation, 89 jobs 	R6 018 481.62	3 September 2023
Jock Safari Lodge – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R12 million - BEE and job creation, 54 jobs 	R1 321 609.48	31 March 2024
Lukimbi Safari Lodge – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 37 jobs 	R927 834.65	30 June 2023
Imbali Safari Lodge – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R22 million - BEE and job creation, 64 jobs 	R320 015.31	31 March 2024



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Rhino Walking Safaris – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 31 jobs 	R76 300	30 June 2024
Singita Lebombo – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R60 million - BEE and job creation, 150 jobs 	R2 475 731	30 September 2033
Shishangeni Lodge – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R33 million - BEE and job creation, 64 jobs 	R639 741	31 October 2025
Shalati Train on the Bridge, Bridge Houses and restaurant	To source specialised skills to operate upmarket full-service accommodation facilities (train on the bridge and bridge house product on the river bank) as well as a restaurant facility on the Selati platform, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrade R25 million - BEE and job creation, 23 jobs 	R1 196 928	20 December 2046
Skukuza Airport – KNP	To source specialised skills to manage the airport and provide scheduled flights to and from the airport, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 38 jobs 	R894 081	28 February 2025
Gorah Elephant Camp – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 38 jobs 	R42 199	30 September 2032





Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Riverbend Country Lodge – Addo	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	<ul style="list-style-type: none"> - Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, 24 jobs 	R48 876	30 September 2079
Tintswalo Atlantic – TMNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 28 jobs 	R93 670	30 September 2028
!Xhaus Lodge – KTP	To promote the local economic development of the communities in the KTP, and aid in poverty alleviation of such communities	<ul style="list-style-type: none"> - Community project, poverty alleviation - Diversification of tourism offering - BEE and job creation, 19 jobs 	R49 292	30 April 2026
Kraalbaai Houseboats – WCNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 3 jobs 	R327 699	13 December 2039
TMACC – TMNP	To source specialised skills to operate tourism facilities at Cape Point and the Table Mountain aerial cableway in order to promote tourism and generate revenue	<ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 255 jobs 	R6 269 170	25 November 2025
Cape Point Lease	To source specialised skills to operate tourism facilities at Cape Point in order to promote tourism and generate revenue	<ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 118 jobs 	R1 970 662	30 June 2022
Roundhouse Restaurant – TMNP	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 48 jobs 	R415 670.64	30 April 2031



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
KNP Retail – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 184 jobs 	R10 746 004	30 September 2023
KNP Retail and Restaurant – Tshokwane Picnic site	To source specialised skills to operate retail and restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 15 jobs 	R156 040	30 May 2032
KNP Retail and Restaurant – Afsaal Picnic site	To source specialised skills to operate retail and restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs anticipated 	R264 572	31 January 2032
KNP Restaurants, Mopani Camp – Tindlovu	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 30 jobs 	0 * Management Agreement	1 December 2022
KNP Restaurants, Berg en Dal – Tindlovu	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 35 jobs 	R93 051	30 July 2024
KNP Restaurants, Skukuza Main Restaurant, Cattle Baron Grill and Bistro – Tourvest	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 130 jobs 	R585 510	30 May 2025



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
KNP Restaurants, Lower Sabie Restaurant, Mugg & Bean – Renvier (Pty) LTD	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 70 jobs 	R896 747	28 October 2024
KNP Restaurants, Pretoriuskop Restaurant, Wimpy – Eyebos (Pty) LTD	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 21 jobs 	R236 670	24 November 2024
KNP Restaurants, Satara Restaurant, Cattle Baron – Tourvest	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 67 jobs 	R516 000	1 December 2031
KNP Restaurants, Olifants Restaurant, Kruger North Restaurant Group (Pty) Ltd)	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 39 jobs 	R288 000	1 December 2031
KNP Restaurants, Letaba Restaurant, Kruger North Restaurant Group (Pty) Ltd)	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 32 jobs 	R336 000	1 December 2031
Addo Shop – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 12 jobs 	R539 547	30 September 2023



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Cattle Barron Grill and Bistro – Addo Elephant National Park	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 50 jobs 	R146 249	30 November 2024
Tsitsikamma Shop – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 9 jobs 	R147 880	30 September 2023
Cattle Barron Seafood – Tsitsikamma Section of the GRNP	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 50 jobs 	R191 842	31 March 2025
Augrabies Shop and Restaurant – AU Falls Lodge and Camp	To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs 	R29 116	30 April 2022
Karoo Shop and Restaurant – Jan Viljoen	To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 13 jobs 	R141 276	30 July 2024
Marakele Park (Pty) Ltd – Marakele National Park	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	<ul style="list-style-type: none"> - Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation 	R3 181 723	1 December 2030



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Abseiling – TMNP	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 5 jobs 	R171 070	28 February 2022
Untouched Adventures – Tsitsikamma Section of the GRNP	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 6 permanent, 8 temps 	R186 999	1 June 2020
Tsitsikamma Forest Income (various operators)	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 51 jobs 	R495 131	1 June 2027
Segways Bike Tours – Tsitsikamma Section of the GRNP	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 6 jobs 	R81 900	1 June 2020
SPA facility – Skukuza Camp in the Kruger National Parks	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs anticipated 	R105 235	30 September 2027
KNP – Crocodile Bridge Bush Braai Facility	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs anticipated 	R15 370	September 2026



Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Big Tree Craft and Curio Shop – Tsitsikamma	To operate a craft and curio shop at the Big Tree Precinct in Tsitsikamma	<ul style="list-style-type: none"> - Revenue generation - Tourism promotion - BBEE (100% Black owned), and job creation 	R29 065	31 October 2025
Kranshoek Zipline	To operate a zipline activity in Kranshoek, Knysna	<ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Job creation 	R80 140	14 September 2030
Boulders Retail TMNP	Cause related marketing retail store for the African Penguin within the Boulders Bird Sanctuary	<ul style="list-style-type: none"> - Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 5 jobs 	R425 780	25 February 2032



Part D

Technical Indicator Descriptors (TIDs)



OUTCOME GOAL ONE: 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

SUB-OUTCOME 1: PROTECTED AREAS EXPANSION WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN

Indicator Title	1.1 Number of hectares added to national parks
Definition	<p>The National Parks system is made up of a suite of National Parks declared under the National Environmental Management: Protected Areas Act 57 of 2003.</p> <p>Properties are incorporated into the existing National Parks system through acquisition, contract agreement, donations and transfers in-line with the National Protected Area Expansion Strategy, the park's desired expansion state and the SANParks Land Inclusion Plan.</p>
Source of Data	<p>Quarterly reports.</p> <p>Signed legal agreements pertaining to properties to be included in National Park (e.g., Purchase agreements; contract park agreements, co-management agreements and donation agreements).</p>
Method of Calculation/Assessment	<p>Absolute number of hectares as reflected on the property Title Deed.</p> <p>Signed agreement concerning inclusion of property in National Park.</p>
Means of Verification	Signed agreement concerning inclusion of property in National Park.
Assumptions	The size of the property as reflected on the Title Deed is accurate.
Disaggregation of Beneficiaries (where applicable)	<p>The number of beneficiaries of the National Parks system has not been calculated or disaggregated but is highly significant. National Parks provide a powerful social and economic stimulus for rural and urban economies. The social and economic benefits of National Parks are wide ranging and include for example the securing of South Africa's Strategic Water Source Areas for cities, town and communities downstream as well as the creation of significant direct and indirect job opportunities in various fields for example the growing nature-based tourism industry. The establishment and expansion of the National Parks provides the foundation for these social and economic benefits.</p>
Spatial Transformation (where applicable)	<p>The expansion of the National Parks system will contribute significantly to securing Strategic Water Source Areas in-line with the draft National Spatial Development Perspective through the addition of a new National Park in the Eastern Cape, Drakensberg in the Joe Gqabi District Municipality.</p> <p>The expansion of existing National Parks will contribute to social and economic transformation in the Sarah Baartman, Vhembe and Mopani District Municipalities.</p>
Calculation Type	Cumulative (Year-End).
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	Actual performance that is on target or higher than the targeted performance is desirable.
Indicator Responsibility	Managing Executive: Conservation Services.



SUB-OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS

Indicator Title	2.1 National Parks and MPAs Assessed
Definition	The METT is a nationally adapted international assessment tool to evaluate and track high-level management effectiveness of protected areas. It identifies high-level gaps or inadequacies in management at the protected area level. It provides a score for each park and Marine Protected Areas (MPA) under SANParks jurisdiction. An average Management Effectiveness score of $\geq 67\%$ indicates that parks and MPAs are effectively managed. Parks that did not achieve the average Management Effectiveness Score in the 2021/22 assessment, will be re-assessed in 2022/23 reporting period.
Source of Data	DFFE Web Based METT-SA assessments available online (DFFE Web Based METT-SA).
Method of Calculation/Assessment	All parks and MPAs (20 parks and 6 MPAs) assessed as per METT-SA 3 rating system in 2021/22. Parks and MPAs that did not achieve a score of $> 67\%$ are re-assessed in the 2022/23 financial year.
Means of Verification	METT assessment reports on the DFFE portal.
Assumptions	METT assessment reports will be used as a final determination of assessment score and any Parks and MPAs that did not achieve an average Management Effectiveness score of $> 67\%$ are re-assessed in the 2022/23 financial year.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Assessments undertaken the DFFE Web Based METT-SA. Scoring is calculated as part of the assessment (re-assessments).
Reporting Cycle	Annual.
Desired Performance	Assessments are undertaken biennially – all parks and MPAs that do not achieve a score of 67% are re-assessed in the subsequent year (for this reporting cycle re-assessments will be done in 2022/23).
Indicator Responsibility	Managing Executive: Conservation Services, Managing Executive: Parks and Managing Executive: KNP.



Indicator Title	2.2 Recommendations of the High Level Panel relevant to SANParks' mandate implemented
Definition	A report of the High-Level Panel of Experts for the Review of Policies, Legislation and Practices on Matters of Elephant, Lion, Leopard and Rhinoceros Management, Breeding, Hunting, Trade and Handling ('known as the HLP') reflected a set of goals and recommendations. Recommendations of the High Level Panel relevant to SANParks' mandate will be taken up in the policy support implementation plan.
Source of Data	Physical documents; correspondence.
Method of Calculation/Assessment	Qualitative – documentation and correspondence.
Means of Verification	(a) Approved implementation plan. (b) Comments submitted on applicable draft national policy guidelines relevant to SANParks emanating from HLP. (c) Workshop report on reimaging protected areas.
Assumptions	Skilled and knowledgeable human capacity to engage the policy processes relevant to SANParks emanating from the HLP.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly progress against targets set for the year.
Desired Performance	70% achievement of activities in the implementation plan.
Indicator Responsibility	Managing Executives: CSD, KNP and Parks.



SUB-OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED

Indicator Title	3.1 & 3.2 Number of degraded hectares of cubic metres of land and wetlands rehabilitated
Definition	Rehabilitation of degraded land includes removal of alien invasive vegetation, land erosion and wetlands. Alien invasive vegetation invade natural land and is initially removed, with follow-up treatment on regrowth. Initial land erosion is addressed through various methods, with follow-up to maintain structures and interventions. Wetlands in need of rehabilitation are identified and various interventions implemented including the construction of structures, which are measured in m ² .
Source of Data	DEFF Project Reporting Database (WIMS), Wetlands Progress Payment Report and the Quarterly Performance Report. Hectares worked measured in-field, a quotation and contract is generated in the WIMS database. Hectares worked in the various projects are consolidated into one report. Structures constructed for wetland rehabilitation and measured in m ³ , and consolidated into one report.
Method of Calculation/Assessment	All hectares worked in-field are based on WIMS contracts generated for rehabilitation, measured in-field and captured in database (quantitative). Cubic metres wetland structures are planned and designed and measured in-field on completion. Inspection in-field to comply with rehabilitation methods and specifications (qualitative).
Means of Verification	Inspection reports from Project Manager, in-field and accumulative in WIMS database and Wetlands PPR.
Assumptions	Information received is based on WIMS database and Progress Payment Report and in-field verification and can be accepted as true.
Disaggregation of Beneficiaries (where applicable)	Various Land rehabilitation EPWP projects and programmes in National Parks, Integrated Zones next to National Parks, and other protected areas and outside National Parks (where applicable).
Spatial Transformation (where applicable)	For land rehabilitation, maps are generated for each contract on the WIMS database, and a rehabilitation plan is developed for each wetland area. Land rehabilitation is done in all national parks and integrated zones, while wetland rehabilitation is done in six national parks.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	Total hectares of land rehabilitated: 11 800 (initial ha) and 142 400 ha (follow-up). Total cubic metres of wetlands rehabilitated: 5 600m ³ .
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure and Special Projects.



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

Indicator Title	4.1 Climate Change Preparedness Strategy and template for development of parks implementation plans approved
Definition	Climate change threatens achievement of SANParks' mandate. Impacts span biodiversity, park operations, tourism, financial sustainability and the health and safety of park visitors and stakeholders. This indicator measures two aspects of climate change preparedness, namely the organisation's understanding of climate change impacts on parks, and co-development of a strategy to prepare for these.
Source of Data	Physical documents; correspondence.
Method of Calculation/Assessment	Climate change preparedness strategy document. Count (cumulative) of number of park climate change vulnerability assessment reports compiled.
Means of Verification	(a) Approved climate change preparedness strategy. (b) Park-specific climate change vulnerability assessment reports. (c) Approved template for development of parks implementation plans.
Assumptions	Relevant staff engagement across divisions in the development of the climate change preparedness strategy and park-based climate vulnerability assessments. Skilled and knowledgeable human capacity to lead strategy development and conduct park-based assessments. Available baseline data to inform vulnerability assessments. Engagement with park managers on the template for development of parks implementation plans.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly progress against targets set for the year.
Desired Performance	Climate change preparedness strategy approved by the Board and vulnerability assessment for two national parks compiled in 2022/23. Template for development of parks implementation plans approved by EXCO.
Indicator Responsibility	Managing Executive: Conservation Services.



Indicator Title	4.2 Number of initiative as per the Green Energy Implementation Plan implemented
Definition	To change the energy use of all SANParks facilities to be more energy efficient and change to renewable energy sources.
Source of Data	Green Energy Strategy and Implementation Plan.
Method of Calculation/Assessment	The implementation of energy efficient initiatives and green energy as per the strategy and implementation plan, linked to available funding.
Assumptions	The priority list will be according to most cost-effective interventions to reduce the use of fossil fuel generated power and improve efficient use.
Disaggregation of Beneficiaries (where applicable)	Projects for energy efficiency/green energy will be implemented in any of the National Parks, as per the priority list and funding, can include beneficiaries from neighbouring communities depending on the project.
Spatial Transformation (where applicable)	Implementation of energy efficiency/green energy projects can be done in any of the National Parks, according to the priority list.
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	Four initiatives as per the of Green Energy Implementation Plan implemented, linked to funding, i.e. awareness, geyser temperature settings, solar plants, Kgalagadi, implementation plan.
Indicator Responsibility	Managing Executive: Parks, Managing Executive: Kruger National Park.



SUB-OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED

Indicator Title	5.1 Number of Cultural Heritage assessments conducted
Definition	Assessments of cultural heritage will include the auditing of existing databases and confirmation of listed heritage resources, identification of new heritage resources through desktop research and ground trothing, documentation of identified heritage resources, assessment of condition of identified heritage resources, assessment cultural heritage significance of identified heritage resources, development of park specific cultural heritage management plans.
Source of Data	Cultural heritage inventories, the SAHRIS online heritage management system, Cultural Heritage Strategy.
Method of Calculation/Assessment	Quantitative: Number of park cultural heritage inventories and/or assessments developed.
Means of verification	Completed plans, inventories.
Assumptions	Availability and responsiveness of key officials and stakeholders. Availability of rangers to accompany assessment teams in risky areas within the parks.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	(a) Reflect on contribution to spatial transformation priorities. (b) Reflect on the spatial impact area.
Calculation Type	Absolute number.
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	Cultural Heritage assessed in two parks, namely the West Coast and Augrabies national parks.
Indicator Responsibility	Managing Executive: CSD.



Indicator Title	5.2 % Annual Cultural Implementation Plan implemented
Definition	Implementation of activities on the cultural heritage annual plan.
Source of Data	Quarterly reports.
Method of Calculation/Assessment	Number of actions completed assessed against number of actions planned in the annual implementation plan.
Means of Verification	
Assumptions	Availability and responsiveness of key officials and stakeholders. Budget availability to execute identified actions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end).
Reporting Cycle	Annual, but with quarterly progress against targets.
Desired Performance	Completion of at least 90% of planned actions.
Indicator Responsibility	Managing Executive: CSD.



SUB-OUTCOME 6: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED

Indicator Title		6.1 Percentage annual increase in rhino population in identified rhino core areas in KNP
Definition	Rhinoceros management in KNP is underpinned by anti-poaching and rhino protection initiatives. Biological management interventions focus on strategic removals and the creation of rhino strongholds to offset poaching. Optimal rhino habitat, with suitable resources, provide the basis for identifying core areas for rhinos in KNP, where population recovery potential is of high importance. This indicator assesses population trends in rhino populations in identified core rhino areas within KNP.	
Source of Data	Rhino population surveys in KNP make use of structured helicopter-based aerial surveys on the core rhino areas in KNP (during the dry season, August to September) and ranger collected ground-based observations on the core rhino areas in KNP. This data forms the source of the annual population change calculations for this indicator.	
Method of Calculation/Assessment	Percentage annual change in the population estimate is calculated as: Percentage annual change = $[1 - (\text{Number of rhinos estimated from aerial surveys during September in year } t) / (\text{Number of rhinos estimated from aerial surveys during September in year } t-1 \text{ minus removals plus introductions})] \times 100$.	
Assumptions	Obtaining numbers of rhinos carries potential errors when making aerial observations. Observers do not see all rhinos, nor do they have the same ability to detect rhinos. A key assumption is that these errors, although present, remain relatively consistent from year-to-year in both aerial and ground-based approaches. The indicator thus uses the mean estimate derived from the annual surveys and apply the calculation.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Reporting Cycle	Annual report on progress against the individual-year target.	
Desired Performance	Percentage annual increase in rhino core areas in KNP is at least 0.5% for black and white rhinos.	
Indicator Responsibility	ME: Conservation Services Division and ME: KNP.	



Indicator Title	6.2 Rhino population in other parks (outside KNP) increasing at 4%
Definition	Rhinoceros management in parks outside KNP focuses on mimicking rhino dynamics, including dispersal of rhinos between populations in a meta-population management framework. This is aimed at rhino populations persisting in national parks other than KNP.
Source of Data	Data is collated from ground-based observations in the six rhino parks outside of KNP. Observations are collated at the end of each quarter. In the event of a census being conducted, ground-based observation figures will be updated and used for reporting.
Method of Calculation/Assessment	Percentage annual change = $[1 - (\text{Number of rhinos reported from ground observations at the end of the calendar in year } t) / (\text{Number of rhinos reported from ground observations at the end of the calendar year } t-1 \text{ minus removals plus introductions})] \times 100$.
Assumptions	Obtaining numbers of rhinos carries potential errors when making ground-based observations. Observers do not see all rhinos, nor do they have the same ability to detect rhinos. Even though rangers in small parks largely overcome these through regular ground-based observations, a key assumption is that these errors, although present, remain relatively consistent from year-to-year. The indicator thus uses the minimum number known to be alive at the end of a calendar year and apply the calculation. This allows comparisons of the number of rhinos observed from year to year.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Reporting Cycle	Quarterly reports and annual progress against annual target.
Desired performance	Percentage annual change from 2021/22 to 2023/24 is >4% population increase for south-western black rhino, south-central black rhinos and southern white rhino across these parks, combined (i.e. collectively across the parks).
Indicator Responsibility	ME: CSD and ME: Parks.



SUB-OUTCOME 7: CONTRIBUTION TO IMPROVED WILDLIFE MANAGEMENT AND WILDLIFE POPULATIONS OF AFRICAN RANGE STATES SUSTAINED

Indicator Title	7.1 Number of animals delivered to African Range States as per Ministerial approval
Definition	The Department of Forestry, Fisheries and Environment routinely receives requests from African Range States to donate various species of wildlife. An agreement is in place for the delivery of 4 000 animals to Zinave National Park, Mozambique. To date, over 500 (giraffe, zebra, impala) animals have been delivered. The Mozambican Minister of Environment submitted a request to the South African Minister for the delivery of the additional animals. SANParks is committed to delivering the animals once the approval has been finalised.
Source of Data	Delivery notes, permits, letters of approval.
Method of Calculation/Assessment	Number of animals.
Means of verification	Delivery notes and census.
Assumptions	The Kruger National Park has sufficient animals to meet the approved numbers.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Animals will be delivered in the African Range states, which are outside the South African transformation imperative.
Calculation Type	N/A
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	≥ 40 giraffe delivered to Zinave National Park.
Indicator Responsibility	Managing Executive: Conservation Services Division.



SUB-OUTCOME 8: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

Indicator Title	8.1 (a) Rhino poaching in Kruger National Park reduced
Definition	<p>The Annual Rhinoceros Plan supports compulsory interventions that protect rhinos in specific zones with technology-lead, intelligence-based, all-inclusive, anti-poaching and rhino guardianships supported by robust legal systems and penalties. Biological management interventions use strategic removals and the creation of rhino strongholds to offset poaching. Long-term sustainability interventions focus on sustainability options for people, creating sustainable demand and considering horn trade options when governance conditions are conducive. Game changing interventions integrate disrupting organised crime with creating opportunities for equitable benefit sharing with local stakeholders and neighbours. International and national cooperation underpins all four pillars. Key activities of the plan focus on supporting these various initiatives. These activities are all key inputs that should result in the reduction of the number of rhinos killed illegally in Kruger. Kruger has a target of rhino populations of both black and white rhino increasing at $\geq 1\%$ annual increase over a five-year period. Given that on average white rhino populations typically grow at around 6-7% when births and natural deaths have been accounted for, poaching rates should not exceed 5-6% of the population of white rhinos. By the end of 2019, Kruger had 3 550 white rhinos with a survey error of 22.1%. On average black rhinos grow at 5-6% per annum when natural births and natural deaths are accounted for. Black rhinos lost through poaching should not exceed 4-5% of the population per annum. During 2019, Kruger had 267 black rhinos with a survey error of 72.3%. Over the next 5 years, the cumulative rhinos lost to poaching should not exceed 1 000 (50 black rhino and 950 white rhino). Note that SANParks define the lower limit given that carcass detection of poached rhinos are not perfect.</p>
Source of Data	Collated from SANParks carcass database maintained by records of detected rhino carcasses as reported by rangers from the field. Observations collated at the end of each calendar year.
Method of Calculation/Assessment	Calculate the cumulative number of black and white rhino carcasses poached from 2020 onwards.
Assumptions	<p>Obtaining numbers of rhino carcasses carries several sources of imperfect detection originating from carcass persistence, intervals during which rangers search for carcasses, and the missing of carcasses. Carcasses need to persist long enough for detection before disappearance: in Kruger carcasses that has bones and skins still together persist for close to two years. Rangers continuously search for carcasses and data collation is at yearly intervals. The third assumption associate with not finding a carcass at all: data suggest that up to 20% of carcasses that persisted and is available to be found could be missed. The assumption is that these imperfect detection errors remain relatively the same from year-to-year.</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses from 2021 onwards at the end of each financial year.
Desired performance	Annual carcasses below cumulative targets.
Indicator Responsibility	Ranger Services, Kruger National Park.



Indicator Title	8.1(b) Rhino poaching in other Parks reduced
Definition	<p>The Annual Rhinoceros Plan supports compulsory interventions that protect rhinos in non-KNP parks with technology-lead, intelligence-based all-inclusive anti-poaching and rhino guardianships supported by robust legal systems and penalties. Biological management interventions use strategic removals and the creation of rhino strongholds to offset poaching. Long-term sustainability interventions focus on sustainability options for people, creating sustainable demand and considering horn trade options when governance conditions are conducive. Game changing interventions integrate disrupting organized crime with creating opportunities for equitable benefit sharing with local stakeholders and neighbours. International and national cooperation underpins all four pillars. Key activities of the plan focus on supporting these various initiatives. These activities are all key inputs that should result in the reduction of the number of rhinos killed illegally in Kruger. Kruger has a target of rhino populations of both black and white rhino increasing at $\geq 4\%$ annual increase over a five-year period. Given that on average white rhino populations typically grow at around 6-7% when births and natural deaths have been accounted for in these small parks, poaching rates should not exceed 1-2% of the population of white rhinos – SANParks take a conservative approach given anti-poaching successes in the small parks. By the end of 2019, parks other than Kruger had a minimum of 362 white rhinos. On average black rhinos grow at 5-6% per annum when natural births and natural deaths are accounted for in the small parks. Black rhinos lost through poaching should not exceed 0.5-1% of the population per annum – again SANParks is taking a conservative approach. During 2019, parks other than Kruger had a minimum of 315 black rhinos. Over the next 5 years, the cumulative rhinos lost to poaching should not exceed 25 (5 black rhino and 20 white rhino).</p>
Source of Data	Collated from SANParks carcass database maintained by records of detected rhino carcasses as reported by rangers from the field. Observations collated at the end of each calendar year.
Method of Calculation/Assessment	Calculate the cumulative number of rhino carcasses poached.
Assumptions	Obtaining numbers of rhino carcasses carries several sources of imperfect detection originating from carcass persistence, intervals during which rangers search for carcasses, and the missing of carcasses. The assumption is that these imperfect detection errors remain relatively the same from year to year.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses.
Desired performance	Annual carcasses below cumulative targets.
Indicator Responsibility	Parks Division.



Indicator Title	8.2 Elephant poaching less than 0,2% of population size annually
Definition	Elephant management in SANParks carry two strategic focal points; manage the ecological, social and economic effects and benefits that elephants provide, while also ensuring the persistence of elephants. The persistence of elephants carries international importance and there are particularly challenges on the continental scale through illegal harvesting for ivory. Protection of elephants dovetails with the initiatives of the protection of rhinos in SANParks embedded in compulsory anti-poaching, biological management, sustainability and game-changing interventions. SANParks have elephants in Kruger and Mapungubwe, which also roam other surrounding properties in both South Africa and neighbouring Botswana, Zimbabwe and Mozambique. Elephants in Marakele and Addo are confined to the parks, while the one elephant living in the Garden Route have access to various land parcels. By the end of 2019, SANParks had approximately 22 000 elephants living in national parks acknowledging that elephants move freely in and out of Kruger and Mapungubwe. The population was growing at per annum and the standard error of the estimated growth was equivalent to 0.4% of the population size. To ensure that poaching do not have a detectable impact on elephant population growth SANParks set the target at half the standard error of estimated growth at 0.2% of the population.
Source of Data	Collated from SANParks carcass database maintained by records of detected elephant carcasses as reported by rangers from the field. Observations collated at the end of each calendar year.
Method of Calculation/Assessment	Calculate the cumulative number of elephant carcasses poached across all parks.
Assumptions	Obtaining numbers of elephant carcasses carries several sources of imperfect detection originating from carcass persistence, intervals during which rangers search for carcasses, and the missing of carcasses. The assumption is that these imperfect detection errors remain relatively the same from year-to-year.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses across all parks at the end of each financial year.
Desired Performance	Annual carcasses below cumulative targets.
Indicator Responsibility	Parks Division and Kruger Ranger Services.





OUTCOME GOAL TWO: IMPROVED, DIVERSE RESPONSIBLE TOURISM

SUB-OUTCOME 9: IMPROVED TOURISM PERFORMANCE

Indicator Title	9.1 Percentage improvement in Customer Satisfaction Index (CSI) rating
Definition	Percentage point change in the Customer Satisfaction Index (CSI) score as submitted by guests after their stay in or visit to national parks.
Source of Data	Kinetica system by Touchwork (Online application).
Method of Calculation/Assessment	CYTD-LYTD. Where: CYTD = Current Year to Date, and LYTD = Last Year to Date.
Means of Verification	Report from Kinetica System by Touchwork.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	CYTD-LYTD Where: CYTD = Current Year to Date, and LYTD = Last Year to Date.
Reporting Cycle	Quarterly and year-end.
Desired Performance	Improvement of overall customers' satisfaction level by 1% year-on-year.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.

Indicator Title	9.2 Percentage increase in Number of Visitors to national parks year-on-year
Spatial Transformation (where applicable)	N/A
Calculation Type	Absolute number.
Reporting Cycle	Quarterly and annually.
Desired Performance	To improve visitor number (guests to parks).
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



Indicator Title	9.3 Percentage increase in Accommodation Occupancy
Definition	The percentage point change between the occupied versus available accommodation units margin year-on-year..
Source of Data	SANParks Reservation System Database (Room Seeker) and Starlight (Golden Gate Hotel) and Fidelio (Skukuza Safari Lodge).
Method of Calculation/Assessment	(CYTD-LYTD) Where: CYTD = Current Year to Date, and LYTD = Last Year to Date (Units Occupied / Units Available) x 100
Means of Verification	SANParks Reservation System Database (Room Seeker) and Starlight (Golden Gate Hotel) and Fidelio (Skukuza Safari Lodge).
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Units occupied/units available x 100 <ul style="list-style-type: none"> • Cumulative (Year-to-Date). • Non-Cumulative.
Reporting Cycle	Quarterly and annually.
Desired performance	Increase in units occupied.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



Indicator Title	9.4 Total Number of new and diverse Tourism products implemented
Definition	The total number of income tourism-based revenue generating products implemented per annum – calculated on an absolute value.
Source of Data	Certificate of Completion (CoC), PPP BAC approval and media exposure.
Method of Calculation/Assessment	Calculated on an absolute value.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly and annual progress against the five-year target.
Desired Performance	Achieve seven new revenue generating products by 2022/23.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.

Indicator Title	9.5 Integrated Marketing Communication Plan approved and implemented
Definition	Development of an integrated Marketing Communication Plan aimed at improving the positioning of SANParks amongst its key stakeholders.
Source of Data	Digital Marketing Agency report and stats.
Method of Calculation/Assessment	Quantitative: Number of interventions implemented.
Means of Verification	Approved Integrated Marketing Communication Plan and number of interventions Implemented.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Quantitative (Cumulative number of interventions implemented).
Reporting Cycle	Quarterly and annually.
Desired Performance	Integrated Marketing Communication Plan approved and a total of four interventions implemented.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



Indicator Title	9.6 Number of interventions towards improved hospitality service delivery standards implemented
Definition	Interventions aimed at improving efficiency and customer requirements.
Source of Data	Monthly and quarterly reports.
Method of Calculation/Assessment	Quantitative: Number of interventions implemented.
Means of Verification	EXCO approval of the interventions towards improved hospitality service delivery standards.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Quantitative (Cumulative number of interventions implemented).
Reporting Cycle	Quarterly and annually.
Desired Performance	two interventions implemented in the 2022/23 financial year.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.

SUB-OUTCOME 10: IMPROVED RESPONSIBLE TOURISM

Indicator Title	10.1 Number of Responsible Tourism Auditing Framework Implemented
Definition	Auditing framework implemented in four national parks.
Source of Data	Responsible Tourism Monitoring Toolkit.
Method of Calculation/Assessment	Audit reports from four national parks.
Means of Verification	Responsible tourism report.
Assumptions	Although audits should ideally be conducted by a third party, budget constraints necessitates that the audits in three of the parks will be conducted internally but that the Kruger National Park audit will be conducted by an external appropriately qualified auditing entity.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Completion of milestones.
Reporting Cycle	Quarterly and annually.
Desired Performance	Four parks audited in 2022/23.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



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 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDI) PARTICIPATION

Indicator Title	11.1 Number of animals delivered to communities and individual emerging game farmers
Definition	To transform the wildlife economy industry through provision of wildlife and related value chain activities to previously disadvantaged individuals and communities.
Source of Data	<ul style="list-style-type: none"> • Sustainable Resource policy. • Wildlife Management policy. • Site inspection reports. • Wildlife Economy Steering Committee Minutes. • Game donation and loan agreements. • Approved EXCO and Board reports.
Method of Calculation/Assessment	Quantitative - Total number of game donated per annum.
Means of Verification	Signed game delivery notes and game donation/loans agreement signed by the recipients.
Assumptions	Recipients have met all the compliance requirements from conservation and business aspects as per the wildlife economy steering committee approval criteria. There is sufficient available game species to donate/loan as per annual wildlife management surveys.
Disaggregation of Beneficiaries (where applicable)	Loans, donations.
Spatial Transformation (where applicable)	Communities: Local black communities across the country. Loans: Qualifying PDIs across the country.
Calculation Type	≥500 animals delivered in 2021/22.
Reporting Cycle	Quarterly and annual progress against the annual target.
Desired Performance	Ownership of game in the hands of the PDIs and local communities.
Indicator Responsibility	1000 animals delivered in 2022/23.



Indicator Title		11.2 Number of full time equivalent employment (FTE) job opportunities created through EPWP
Definition		Full Time Equivalent Jobs is defined as the employment of one person for 230 workdays per year and was determined by the National Department of Public Works as custodian of the EPWP Programme.
Source of Data		Attendance registers of all EPWP participants, captured into the WIMS database and Project Progress Payment Reports.
Method of Calculation/Assessment		Days worked are recorded monthly for each EPWP participant, information is collated per programme/project and divided by 230 to determine the number of FTE's.
Means of Verification		Attendance registers, WIMS database and Progress Payment Reports.
Assumptions		All criteria are consistent across projects and the web-based system and database can be accepted as true.
Disaggregation of Beneficiaries (where applicable)		EPWP participants are employed in various projects and programme in national parks, Integrated Zones next to national parks, and other protected areas and outside national parks.
Spatial Transformation (where applicable)		The employment of EPWP participants is from neighbouring communities to national parks, Integrated Zones and other areas.
Calculation Type		FTEs are calculated on the number of person days worked and presented cumulative year-to-date.
Reporting Cycle		Attendance registers submitted on a monthly basis; person days captured in database. Reporting on quarterly basis to Executive Management.
Desired Performance		4 500 FTE's to be achieved in 2022/23.
Indicator Responsibility		Managing Executive: Parks, General Manager: Infrastructure and Special Projects.



Indicator Title	11.3 Number of jobs created for youth, women and people with disabilities through EPWP
Definition	Numbers of Jobs is defined as the employment of one person which is a woman, youth (<35 years) or person with disability in the EPWP programme.
Source of Data	EPWP Participant sheet with the identity numbers of workers and copies of identity documents/cards. WIMS database and Project Progress Payment Reports.
Method of Calculation/Assessment	Absolute count of number of women, number of youth and number of people with disabilities.
Means of Verification	EPWP participant sheet, identity documents and WIMS database and Project Progress Payment Reports.
Assumptions	All criteria are consistent across projects and the web-based system and database can be accepted as true.
Disaggregation of Beneficiaries (where applicable)	EPWP participants are employed in various projects and programme in National Parks, Integrated Zones next to National Parks, and other protected areas and outside National Park.
Spatial Transformation (where applicable)	The employment of EPWP participants are from neighbouring communities to National Parks, Integrated Zones and other areas.
Calculation Type	Number of Youth, Women and People with Disabilities.
Reporting Cycle	EPWP Participant sheet submitted monthly, identity documents/cards provided for each new appointment and reported accumulatively on a monthly basis. Reporting on quarterly basis to Executive Management.
Desired Performance	Planned performance for 2021/22: Youth EPWP: ≥ 4,615 youth (<35 years) employed. Women EPWP: ≥ 3 810 women employed. People with Disabilities EPWP: ≥ 110 people employed.
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure and Special Projects.



SUB-OUTCOME 12: IMPROVED PARTICIPATION OF PDIS IN SANPARKS BUSINESS

Indicator Title	12.1 Number of SMMEs contracted for provision of services and goods through EPWP
Definition	SMMEs is defined according to the Department of Trade and Industry (DTI) as small enterprise using two proxies – ‘total full-time equivalent of paid employees’ and ‘total annual turnover’ in the sectors of Social, Community and Personal Services; Construction and Agriculture.
Source of Data	SMME has employed to implement the various EPWP projects and programmes, and service providers (where applicable).
Method of Calculation/Assessment	Absolute number of SMME is contracted.
Means of Verification	WIMS database, Progress Payment Reports and creditors report of projects/programmes.
Assumptions	All criteria are consistent across projects and the web-based system and database can be accepted as true.
Disaggregation of Beneficiaries (where applicable)	Various EPWP projects and programmes in national parks, Integrated Zones next to national parks, and other protected areas and outside national park support SMMEs.
Spatial Transformation (where applicable)	The recruitment of SMMEs in the EPWP programme are from neighbouring communities to national parks, Integrated Zones and other areas where projects are implemented.
Calculation Type	Number of SMMEs supported and is presented cumulative (year-to-date).
Reporting Cycle	SMME information captured on monthly basis in Progress Payment Reports (where applicable), WIMS database, and Financial System reporting on quarterly basis to Executive Management.
Desired Performance	433 SMMEs contracted in the EPWP programme to be achieved in 2022/23.
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure and Special Projects.



Indicator Title		12.2 Percentage of goods and services contracted to EMEs and QSEs
Definition	Exempted Micro Enterprises and Qualifying Small Enterprises are defined as disenfranchised target groups of enterprises as per the Preferential Procurement Policy Framework Act.	
Source of Data	Bid awarded register and purchase order register.	
Method of Calculation/Assessment	Percentage of all contracts awarded to both EMEs and QSEs below R1 million and above R1 million.	
Means of Verification	HO, KNP and Parks monthly bid awarded register and purchase order register from Regions.	
Assumptions	All tenders make reference to participation of EMEs and QSE's. Bid specifications make mention of EMEs and QSEs participation from BBBEE level 1 to level 3.	
Disaggregation of Beneficiaries (where applicable)	Disaggregate as per Preferential Procurement Policy Framework, National Treasury Notes, Sector Specific Policies targets e.g. 40% of all procurement opportunities should be targeted for black women owned companies, 35% of procurement should be targeted for black youth owned companies and 7% should be targeted for people living with disabilities owned companies.	
Spatial Transformation (where applicable)	The recruitment of EMEs and QSEs is localised as per Parks' specific radius of its immediate neighbouring communities as well as local municipality's demarcated wards.	
Calculation Type	Number of EMEs and QSEs contracted on monthly and quarterly basis with annual accumulation.	
Reporting Cycle	Quarterly reporting as per SCM and Great Plains expenditure reports.	
Desired Performance	60% EME's and 40% QSE's awarded contracts below R1 million k and 30% EME's and 40% QSE's awarded contracts above R1 million.	
Indicator Responsibility	General Manager: SCM for reporting – all users to ensure that the specifications target the EME's and QSEs.	



Indicator Title		12.3 Percentage of expenditure on affirmative procurement
Definition	Broad-based black economic empowerment (BBBEE) is a government policy to advance economic transformation and enhance the economic participation of Black people (African, Coloured, and Indian people who are South African citizens) in the South African economy.	
Source of Data	Broad Based Black Economic Empowerment Policy and PPPFA (Preferential Procurement Policy Framework Act). Financial Reports.	
Method of Calculation/Assessment	Absolute number of black affirmative enterprises and suppliers contracted.	
Means of Verification	Annual Procurement Plans, Great Plains quarterly reports, SCM quarterly financial and expenditure reports.	
Assumptions	All SCM Bid specification and BBBEE criteria and elements are met/implemented. Annual Procurement Plans, Quarterly reports on RFQ and Bids awarded.	
Disaggregation of Beneficiaries (where applicable)	Disaggregate as per Preferential Procurement Policy Framework, National Treasury Notes, Sector Specific Policies e.g. 40% of all procurement opportunities should be targeted for black women owned companies, 35% of procurement should be targeted for black youth owned companies and 7% should be targeted for people living with disabilities owned companies.	
Spatial Transformation (where applicable)	The total 75% of procurements opportunities will be awarded to both local and national disenfranchised affirmative enterprises and suppliers based on the Preferential Procurement formulas, that is 80/20 or 90/10.	
Calculation Type	Number of disenfranchised black owned companies awarded contracts quarterly with annual accumulative.	
Reporting Cycle	Quarterly SCM and Great Plains PO reports.	
Desired Performance	75% of total procurement opportunities should be targeted for BBBEE companies.	
Indicator Responsibility	GM: SCM; CFO.	

Indicator Title		12.4 Integrated transformation programme implemented
Definition	To implement the Transformation programme according to the implementation plan developed in Q 1 of 2022-23. The implementation plan follows on the Transformation Strategy which aims towards the transformation of the organization itself in terms of people, structure, systems and processes. In doing so it aims to bring about transformation within its surrounding communities by providing increased opportunities to engage and reap benefits from SANParks business.	
Source of Data	Transformation Strategy, Transformation Implementation Plan and Transformation Index.	
Method of Calculation/Assessment	% of the Number of activities listed in the annual implementation plan	
Means of Verification	Per Implementation plan approved and number of activities implemented as well as progress within the Transformation Index.	
Assumptions	Enabling factors/conditions in place	



Indicator Title		12.4 Integrated transformation programme implemented
Disaggregation of Beneficiaries (where applicable)		Within SANParks itself and Communities bordering national parks
Spatial Transformation (where applicable)		Quarterly in the dashboard format for EXCO and the Board
Calculation Type		Implementation Plan and index developed and 80% of the annual implementation plan implemented
Reporting Cycle		Quarterly and annually.
Desired Performance		To implement the Transformation programme according to the implementation plan developed in Q 1 of 2022-23. The implementation plan follows on the Transformation Strategy which aims towards the transformation of the organization itself in terms of people, structure, systems and processes. In doing so it aims to bring about transformation within its surrounding communities by providing increased opportunities to engage and reap benefits from SANParks business.
Indicator Responsibility		SGM: Strategy and Business Performance and COO

SUB-OUTCOME 13: IMPROVED EDUCATION AND SKILLS

Indicator Title		13.1 Number of beneficiaries from targeted groups trained
Definition		To facilitate training aimed at creating awareness and enhancing knowledge and skills of targeted groups to benefit from SANParks programmes and initiatives.
Source of Data		Training needs analysis report, Skills development plan, learner profiling report, Sector skills plan, Sector Training manuals and guidelines.
Method of Calculation/Assessment		Quantitative - Number of beneficiaries trained.
Means of verification		List of beneficiaries trained, learner agreement, ID documents, attendance register, competent performance reports.
Assumptions		Funds will be made available for training, there will be beneficiaries to train, strategic partners will provide training pro-bono in case training funding is not available.
Spatial Transformation (where applicable)		Targeted groups from around national parks.
Calculation Type		≥ 450 beneficiaries.
Reporting Cycle		Quarterly and annual progress against the annual target.
Desired Performance		Knowledgeable and empowered beneficiaries that will ensure local social cohesion, sustainable socio-economic development and effective participation and beneficiation from SANParks opportunities. 500 beneficiaries trained.
Indicator Responsibility		Head: Socio-Economic Transformation.



Indicator Title		13.2 Number of schools accessing the national parks for educational purposes
Definition	To provide access to schools neighbouring national parks, raise awareness about conservation issues and benefits that can be derived from conservation.	
Source of Data	<ul style="list-style-type: none"> • SET strategy and implementation plan. • Conservation management plan. • Resource use policy. • Cultural heritage policy. • Marine resource policy. • Environmental awareness programme. 	
Method of Calculation/Assessment	Quantitative – Number of schools that visited national parks.	
Means of Verification	Learner and teacher attendance registers, gate entry permits, learning materials.	
Assumptions	<ul style="list-style-type: none"> • Schools will visit national parks. • The Department of Education will give permission for schools to visit national parks. 	
Spatial Transformation (where applicable)	Schools from local communities and across the country.	
Calculation Type	Quantitative – 275 schools accessing parks for educational purposes.	
Reporting Cycle	Quarterly and annual performance reports.	
Desired Performance	Access to national parks provided to 275 school.	
Indicator Responsibility	Head: Socio-Economic Transformation.	



SUB-OUTCOME 14: SUSTAINED CORPORATE SOCIAL INVESTMENT (CSI) TOWARDS COMMUNITY DEVELOPMENT

Indicator Title	14.1 Number of individuals/communities where Social Legacy projects have been completed
Definition	Number of legacy projects implemented in support of social development of local communities.
Source of Data	Needs request/proposals from Communities for social legacy support, EXCO approved report on social legacy projects to be funded.
Method of Calculation/Assessment	Quantitative- number of social legacy projects.
Means of Verification	Donation letters by SANParks to recipients, Infrastructure completion certificates in case of infrastructure projects, letters of appreciation from recipients.
Assumptions	Sufficient funds will be available to implement legacy projects, communities will submit needs to SANParks for funding.
Spatial Transformation (where applicable)	All communities bordering national parks.
Calculation Type	Quantitative: Simple count.
Reporting Cycle	Quarterly and annual progress against the target.
Desired Performance	Approved six social legacy projects.
Indicator Responsibility	Head: Socio-Economic Development.



SUB-OUTCOME 15: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS

Indicator Title	15.1 Claimant Beneficiation Scheme developed and implemented as per Land Claims identified
Definition	To facilitate the settlement of land claims in national parks and development of beneficiation schemes/packages to enable participation and beneficiation of land claimants in SANParks businesses, as well as to enable economic development within their land.
Source of Data	<ul style="list-style-type: none"> • Notification of claim from DRDLR (research report, verification report). • Settlement agreement (Section 42D). • Beneficiation package/scheme. • Beneficiation scheme agreement.
Method of Calculation/Assessment	Quantitative – Draft beneficiation packages/schemes, activity plans.
Means of Verification	Beneficiation packages drafted for negotiation with land claimants, land claim activity plans.
Assumptions	<ul style="list-style-type: none"> • Social cohesion among claimant beneficiaries. • Acceptance of the beneficiation package by claimant beneficiaries. • Acceptance of the tenets of the beneficiation scheme agreement by the claimant beneficiaries. • Implementation of the beneficiation scheme.
Disaggregation of Beneficiaries (where applicable)	Claimants as per gazetted claimants' beneficiary list.
Spatial Transformation (where applicable)	N/A
Calculation Type	Quantitative – Number of planned land claimant activities implemented.
Reporting Cycle	Quarterly and annual progress against the annual target.
Desired Performance	50% of planned QwaQwa land claimant activities implemented.
Indicator Responsibility	Head: Socio-Economic Transformation and Managing Executive Conservation Services.



SUB-OUTCOME 16: SANPARKS TURNAROUND AND FINANCIAL RECOVERY

Indicator Title	16.1 Percentage Organisational Re-engineering completed
Definition	Organisation re-engineering takes an integrated approach that includes financial recovery (and growth and sustainability to lay the foundation), organisational systems and technology, human capital (based on skills and competencies required to support a new business and delivery model) and organisational culture. This project will capitalise on the work already done in various streams (i.e. mandate review, financial sustainability model, tourism growth strategy, transformation integration strategy, KNP turn-around plan, HPE's assessment of ICT, ICT and Digital Strategy, control weaknesses identified through audits; Risk profile) to develop the Status Quo report. For a complete integrated Status Quo, it is important to conduct a Staff Opinion Survey as that will tell what the experienced organisational culture is. While there is a good idea of what SANParks' desired state is, this needs to be concretised and being very specific in terms of for example business model, cost of operations, skills and competency sets required, technology required, systems, etc.
Source of Data	Information gathered during workshops, feedback from decision makers, research, surveys, and evidence of engagements, comments and response documents.
Method of Calculation/Assessment	Delivery measured by collaboration and inputs into the process towards reviewing and re-engineering the Organisational Re-engineering.
Means of Verification	Project documentation for Organisational Re-engineering programme completed.
Assumptions	Management is seeking opportunities to improve operational efficiency and have significant impact on the bottom line whilst at the same time enable the organisation to achieve strategic objectives.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Collation of data is done through a hierarchical approach (i.e. park to region to corporate) because data is structured at more than one level (i.e. nested data within contextual units). Organisational Re-engineering programme will create more value and efficiencies over the wide geographical distribution of parks and research centres.
Calculation Type	Cumulative, noting the inputs made to the various reviews, feedback and workshops towards developing the Organisational Re-engineering programme.
Reporting Cycle	Annual and quarterly progress reporting.
Desired Performance	Organisational Re-engineering completed resulting in effective and efficient execution of operations within the organisation while achieving strategic objectives.
Indicator Responsibility	Chief Operating Officer.



SUB-OUTCOME 17: FINANCIALLY SUSTAINABLE ORGANISATION

Indicator Title	17.1 Revenue raised through resource mobilisation
Definition	Total revenue generated from Resource Mobilisation.
Source of Data	The amount of cash and in kind generated from donors.
Method of Calculation/Assessment	The sum of monetary value from cash and in kind donations.
Means of Verification	Quarterly and monthly reports, SANParks Financial Statements and Assets register on in kind donations.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-to-date).
Reporting Cycle	Quarterly progress against annual target.
Desired Performance	Mobilisation of R85 million in resources.
Indicator Responsibility	Chief Financial Officer.

Indicator Title	17.2 Revenue raised through tourism performance
Definition	Annual revenue from conservation fees, concessions, retail, accommodation (including camping), activities and other tourism income.
Source of Data	SANParks Financial System (Great Plains).
Method of Calculation/Assessment	The sum of revenue on above categories.
Means of Verification	Financial Statement.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Actual income from conservation Fees, concessions, retail, accommodation (including camping), activities and other tourism income.
Reporting Cycle	Quarterly and annually.
Desired Performance	Increase in tourism revenue.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



Indicator Title		17.3 Revenue raised through Wildlife Sales
Definition	Wildlife management focuses on biodiversity, genetic diversity, and promoting ecosystem processes that provide resilience. Conserving and managing wildlife populations provide opportunities that can contribute to the Green Economy. Optimising financial sustainability and contribution to socio-economic development through wildlife sales, loans, and donations, thereby creating equitable and fair opportunities for wildlife use and participating in national wildlife economy plans.	
Source of Data	Quarterly reports, census data, wildlife removal data.	
Method of Calculation/Assessment	Funds generated from sales.	
Assumptions	Approvals for sales, donations, and loans are completed timeously.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	Increase the number of black wildlife farmers in South Africa through donations and loans of game.	
Reporting Cycle	Annual although progress is reported quarterly.	
Desired Performance	Game sale targets met.	
Indicator Responsibility	Head: Socio-Economic Transformation and Managing Executive Conservation Services.	



SUB-OUTCOME 18: TRANSFORMED AND CAPABLE HUMAN CAPITAL

Indicator Title	18.1, 18.2 & 18.3 Percentage of employees from Designated Employment Equity Groups
Definition	Percentage difference between designated employment equity groups and the total employees of the organisation.
Source of Data	Human Capital Information System.
Method of Calculation/Assessment	$[\text{Number of Employees from Designated EE Groups} \div \text{Total Employees}] \times 100$ per annum.
Means of Verification	Monthly, quarterly EE statistics reports.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 40%. • Target for People with Disabilities: 1.3%. • Black as a percentage of management increased: 63%.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities. • Reflect on the spatial impact area.
Calculation Type	$[\text{Number of Employees from Designated EE Groups} \div \text{Total Employees}] \times 100$ per annum.
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	To improve Black to 63% of management positions; the women in management posts to 40%; staff compliment of people with disabilities to 1.3%.
Indicator Responsibility	Chief Operating Officer and Head of Human Capital Management.



Indicator Title		18.4 Percentage of payroll spent on skills development programmes
Definition	Measurement of the amount of money spent towards the skills development programme against the amount spent on payroll for the reporting.	
Source of Data	Financial Management system. Training Tracking document.	
Method of Calculation/Assessment	Actual spent towards skills development programmes division symbol total spent towards payroll x 100.	
Means of verification	SCM process, training taking place, invoices paid, and certification.	
Assumptions	All designated groups.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	Annual progress against the five-year target.	

Indicator Title		18.5 Percentage of Human Capital Management annual implementation plan implemented
Definition	An HCM Strategy to guide the organisation in the strategic management of its human capital.	
Source of Data	Human Resource Quarterly Reports.	
Method of Calculation/Assessment	Actual HCM Strategy developed and 95% implementation of the annual operational plan implemented.	
Assumptions	Factors that are accepted as true and certain to happen without proof.	
Disaggregation of Beneficiaries (where applicable)	All Designated Groups.	
Spatial Transformation (where applicable)	N/A	
Calculation Type	Absolute number.	
Reporting Cycle	Yearly towards five year target.	
Desired Performance	Improved HCM Efficiencies.	
Indicator Responsibility	Head: Human Capital Management.	



Indicator Title		18.6 Percentage of initiatives to enhance the culture of performance management
Definition	Measurement of the initiatives implemented to improve and enhance the culture of performance management within SANParks.	
Source of data	Performance Management System (Sharepoint).	
Method of Calculation/Assessment	Percentage of initiatives implemented.	
Means of Verification	Training Plan, performance contracts, performance reviews.	
Assumptions	All divisions will contract employees at the beginning of the financial year and review performance biannually.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Calculation Type	Percentage of total initiatives implemented against the target.	
Reporting Cycle	Quarterly.	
Desired Performance	Improved Organisational Performance.	
Indicator Responsibility	Head: Human Capital Management.	

Indicator Title		18.7 Number of wellness initiatives implemented towards the management of COVID-19
Definition	Measurement of wellness initiatives implemented towards managing COVID-19.	
Source of Data	Wellness Reports.	
Method of Calculation/Assessment	Absolute number of initiatives.	
Means of Verification	Attendance register, government wellness calendar, wellness program.	
Assumptions	All line managers and employees will support Wellness Initiatives.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Calculation Type	Number of events and/or initiatives.	
Reporting Cycle	Quarterly.	
Desired Performance	Improved Wellness Uptake.	
Indicator Responsibility	Head: Human Capital Management.	



Indicator Title	18.8 Number of Succession Planning interventions implemented
Definition	A measure of the number of succession planning interventions.
Source of Data	Succession planning framework.
Method of Calculation/Assessment	Absolute number implemented.
Means of Verification	Succession Plan documents.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Absolute number implemented.
Reporting Cycle	Quarterly.
Desired Performance	Improved Talent Retention and organisational sustainability.
Indicator Responsibility	Head: Human Capital Management.

Indicator Title	18.9 Percentage of bursary allocated to employees and employee dependents studying in fields related to core SANParks functions
Definition	Measurement of number bursaries issued in core business for pipeline development.
Source of Data	Bursary financial report.
Method of Calculation/Assessment	Absolute number.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Number of employees who applies for bursaries.
Spatial Transformation (where applicable)	Across national parks.
Reporting Cycle	Quarterly and annually.
Desired Performance	Employees capacitated in SANParks core business.
Indicator Responsibility	HOD: Human Capital Management.



SUB-OUTCOME 19: INTEGRATED INFORMATION DECISION SUPPORT TOOL AND DEVELOPMENT

Indicator Title	19.1 SANParks Digital Strategy Project
Definition	An information technology project identified in the Digital Strategy that aligned to the business outcomes.
Source of data	Information gathered during workshops, feedback from process owners, respective managers.
Method of Calculation/Assessment	The project will be implemented in stages with each stage having defined a deliverable.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	All SANParks staff
Spatial Transformation (where applicable)	The project will enable the collection data that will support spatial transformation decisions.
Reporting Cycle	Quarterly and annual progress against the five-year target.
Desired Performance	Digital Strategy Project implemented.
Indicator Responsibility	Chief Operating Officer.

Indicator Title	19.2 Cyber Security Control
Definition	Cybersecurity controls are the countermeasures that SANParks implement to detect, prevent, reduce, or counteract security risks. They are the measures that a business deploys to manage threats targeting computer systems and networks. The controls keep on changing to adapt to an evolving cyber environment.
Source of Data	IT Strategy and Digital Strategy.
Method of Calculation/Assessment	The project will be implemented in stages with each stage having defined a deliverable.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	All SANParks staff.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly and annual progress against annual target.
Desired Performance	Cyber security control implemented.
Indicator Responsibility	Chief Operating Officer.



Indicator Title	19.3 Enterprise Resource Planning System Service Provider Appointed
Definition	<p>Appointment of a service provider to implement a Resource Planning System.</p> <p>An Enterprise Resource Planning System automates an organisation's core business management processes needed to run a company: finance, HR, manufacturing, supply chain, services, procurement, and others. At its most basic level, ERP helps to efficiently manage all these processes in an integrated system. It is often referred to as the system of record of the organisation.</p>
Source of data	IT Strategy and Digital Strategy. Bid specification, evaluation and award meetings.
Method of Calculation/Assessment	The supply chain management process is used.
Assumptions	There are no delays from the different stakeholder.
Disaggregation of Beneficiaries (where applicable)	All SANParks staff.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly and annual progress against annual target.
Desired Performance	Enterprise Resource Planning System service provider appointed.
Indicator Responsibility	Chief Operating Officer.



SUB-OUTCOME 20: SOUND CORPORATE GOVERNANCE

Indicator Title	20.1 Unqualified audit opinion
Definition	The purpose of this indicator is to ensure that SANParks obtains an unqualified opinion from the AGSA. The audit opinion is based on the outcome of the review on performance information and the AFS.
Source of Data	Audit Report.
Method of Calculation/Assessment	Outcome of the Audit Report.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Annually (The report will be issued in September of the following financial year).
Reporting Cycle	Unqualified Audit Opinion without matters (in other words, without material misstatements).
Desired performance	The purpose of this indicator is to ensure that SANParks obtains an unqualified opinion from the AGSA. The audit opinion is based on the outcome of the review on performance information and the AFS.
Indicator Responsibility	COO, CFO, and CEO.

Indicator Title	20.2 Percentage implementation of approved internal audit plan
Definition	The purpose of this indicator is to ensure that SANParks implements its internal audit annual implementation plan to ensure sound corporate governance.
Source of Data	Internal Audit Report.
Method of Calculation/Assessment	Outcome of the Internal Audit Report.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Annual Internal Report.
Reporting Cycle	Quarterly and annually.
Desired Performance	The purpose of this indicator is to ensure that SANParks implements its internal audit annual implementation plan to ensure sound corporate governance.
Indicator Responsibility	CAE.



Indicator Title	20.3 Matured Enterprise Risk Management (ERM) with rating of level 5 according to the DFFE governance maturity framework achieved
Definition	Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved.
Source of Data	Implementation of the ERM strategy through the annual ERM maturity and improvement implementation plan.
Method of Calculation/Assessment	Assessment to reflect an improvement of ERM from one level of maturity to the next in accordance with The DFFE Governance Maturity Assessment Model which describes maturity from level 1 to level 5 (where level 1 is Immature/Forming, level 2 is Developing, level 3 is Compliant, level 4 is Entrenched/Institutionalised Deep-rooted, and level 5 is Mature).
Assumptions	Enabling factors/conditions in place.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Percentage implementation of ERM strategy through the annual ERM maturity and improvement implementation plan.
Desired Performance	Annual 95% implementation of ERM strategy through the ERM maturity and improvement implementation plan and attainment of level 5 of DFFE. Governance Maturity assessment in five years.
Indicator Responsibility	COO/GM: ERM.



Indicator Title	20.4 Matured Ethics management with rating level 4 according to the DFFE governance maturity framework achieved
Definition	Level of ethical culture maturity improved and reflected by rating level 3 according to the DFFE governance maturity framework.
Source of Data	Implementation of the ethics management strategy to mature an organisation-wide ethical culture through the annual ethics maturity and improvement implementation plan.
Method of Calculation/Assessment	Assessment to reflect an improvement of organisation-wide ethical culture through ethics management from one level of maturity to the next in accordance with the DFFE Governance Maturity Assessment Model, which describes maturity from level 1 to level 5 (where level 1 is Immature/Forming, level 2 is Developing, level 3 is Compliant, level 4 is Entrenched/Institutionalised Deep-rooted, and level 5 is Mature).
Assumptions	Enabling factors/conditions in place.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Percentage implementation of the ethics management strategy through the annual ethics maturity and improvement implementation plan.
Desired Performance	Annual 95% implementation of the ethics management strategy through the annual ethics maturity and improvement implementation plan and attainment of level 3 of DFFE Governance Maturity assessment in five years.
Indicator Responsibility	COO/GM: ERM.



Indicator Title		20.5 Integrated Compliance promotion, monitoring, and reporting system developed and implemented
Definition	The nature of SANParks' business requires that the organisation constantly adapts to a changing political, economic, and societal climate. The organisation is also challenged with regulatory requirements that are increasing in volume and complexity, given that South Africa introduced more than 1 500 new Acts since 1994. From a legal standpoint, organisations do not have a choice as to whether they should comply with the law or not, and as such compliance with all laws that apply to them is mandatory. Non-compliance may result in fines, imprisonment, administrative penalties, loss of authorisation to operate, liability for losses suffered by the affected parties, etc. This also impacts on the reputation of the organisation, which may in some instances have far greater consequences for the organisation than the penalties, fines or other consequences. Whilst the need for a continuation of reporting on compliance with different legal imperatives to EXCO, the Board and the Department will remain, there is the need for developing an Integrated Compliance promotion, monitoring and reporting system. Such system must include a central universe for all internal and external obligations encompasses all aspects of SANParks legal, governance and operations perspectives.	
Source of Data	Information gathered during workshops, feedback from decision makers, research, surveys, and evidence of engagements, comments and response documents.	
Method of Calculation/Assessment	Delivery measured by collaboration and inputs into the process towards developing the system for Integrated Compliance promotion, monitoring, and reporting.	
Means of Verification	Project Documentation for Integrated Compliance promotion, monitoring, and reporting system completed.	
Assumptions	Management is seeking a system for promoting, monitoring, and reporting on compliance with legislation, corporate governance and internal policies.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	Collation of data is done through a hierarchical approach (i.e. park to region to corporate), because data is structured at more than one level (i.e. nested data within contextual units). Integrated Compliance promotion, monitoring, and reporting system will ensure compliance over the wide geographical distribution of parks and research centres.	
Calculation Type	Cumulative, noting the inputs made to the various workshops towards developing and implementing the promotion, monitoring, and reporting tool.	
Reporting Cycle	Annual and quarterly progress reporting.	
Desired Performance	Contribution made towards the compliance of the organisation with legislation, corporate governance, and internal policies.	
Indicator Responsibility	Chief Operating Officer.	



SUB-OUTCOME 21: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

Indicator Title	21.1 Percentage of the Annual Stakeholder and Partnership Management plan implemented
Definition	Implementation of the annual stakeholder and partnership implementation plan.
Source of Data	Approved Stakeholder and Partnership Engagement Strategy and Annual Implementation Plan.
Method of Calculation/Assessment	Approved framework.
Means of Verification	As per Annual Implementation Plan.
Assumptions	Effective Stakeholder and partnership engagement by 2023/24.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Number of actual activities in implementation plan implemented against the annual implementation plan divided by 100.
Reporting Cycle	Annually.
Desired Performance	95% of the Annual Stakeholder and Partnership Management plan implemented.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.

Indicator Title	21.2 Number of SANParks week free visitors to national parks
Definition	Collective number of people who are given free access entrants to the national parks during SA National Parks Week.
Source of Data	Room Seeker.
Method of Calculation/Assessment	Absolute Number as recorded on Room Seeker or any other internally recognised automated system.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	To improve annual figures of free entrants to the national parks to 20 000 by the year 2022/23.
Indicator Responsibility	Managing Executive: Tourism Development and Marketing.



SUB-OUTCOME 22: APPROPRIATE AND WELL-MAINTAINED INFRASTRUCTURE

Indicator Title	22.1 % of identified infrastructure projects implemented
Definition	To determine the best and priority investment into new infrastructure to address the needs of the organisation and market, and to improve the condition of prioritised infrastructure through relevant maintenance and renovations, based on the resources (funds) available.
Source of Data	The Investment Committee will consider and decide on all applications and keep record through minutes of decisions. The Condition Assessment Index of relevant infrastructure (roads and buildings) will be determined on a regular basis, and use as a base index, and to draft a five-year Re-capitalisation and Maintenance Plan. Once infrastructure is upgraded, another condition assessment will be done to determine the percentage improvement.
Method of Calculation/Assessment	The number of new infrastructure projects approved will be based on the available funds, and the return on investment. The standard and quality of the development in terms of infrastructure projects approved. The condition assessment of infrastructure follows an approved methodology where different elements are evaluated to determine combined condition.
Means of Verification	Investment Committee approved priority list and implementation plan for new infrastructure and five-year Re-capitalisation and Maintenance Plan, based on Condition Assessment Report.
Assumptions	The Investment Report and five-year Re-capitalisation and Maintenance Plan will result in Implementation Plans that can be measured.
Disaggregation of Beneficiaries (where applicable)	Projects for new infrastructure development, as well as maintenance of priority infrastructure can be implemented in any of the national parks, with beneficiaries according to the parties contracted and relevant parks.
Spatial Transformation (where applicable)	New infrastructure development and maintenance of infrastructure can take place in any of the national parks, based on available resources (funds and human resource capacity) and approved priorities.
Calculation Type	Non-Cumulative, and based in the implementation plan and the scheduled activities and outputs.
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	95% implementation of identified initiatives.
Indicator Responsibility	Chief Financial Officer (New Infrastructure Investment). Managing Executive: Parks, Managing Executive: Kruger National Park (Maintenance).





South African
NATIONAL PARKS

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