ANNUAL PERFORMANCE PLAN
2021/22

STRATEGIC PLAN
2021/22 - 2023/24

South African
NATIONAL PARKS
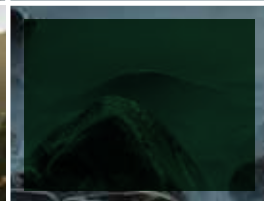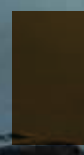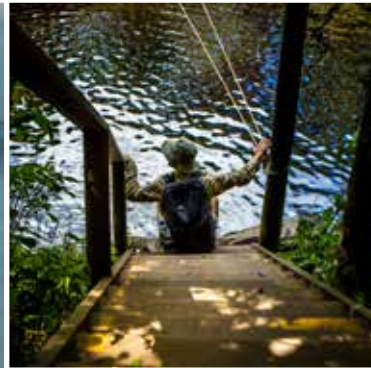
ANNUAL PERFORMANCE PLAN

FINANCIAL YEAR 2021/22

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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
PDIs	Previously Disadvantaged Individuals
PFMA	Public Finance Management Act
PMPs	Park Management Plans
PWD	People with Disabilities
QSEs	Qualifying Small Enterprises
SANBI	South African 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
WHC	World Heritage Convention
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 to you the South African National Parks (SANParks) amended Annual Performance Plan (APP) for the financial year 2021/22.

The SANParks five-year Strategic Plan, ending in 2023/24, was simultaneously reviewed and is contained in Annexure A. These amendments which come into effect in this third year of implementation address a number of national priorities, including those contained in the Medium-Term Strategic Framework. These are aligned to the priorities outlined in the National Environmental Management: Protected Areas Act which provides for the management and conservation of biodiversity for the benefit and enjoyment of all South African through a system of national parks. The amendments continue to meet the National Development Plan's Vision 2030 for the development of a low-carbon, climate resilient economy, and sustainable society in which poverty and inequality is reduced by 2030.

This APP sets growth and sound management goals for the organisation for the financial year. It ensures that the environmental assets and natural resources under SANParks care and management are well-protected and enhanced, and that returns from eco-tourism are maximised as it works towards fostering of progressive, equitable, and fair socio-economic transformation.

This APP comes at a time when the world is battling the devastating social and economic impacts of the Covid-19 pandemic. This is a virus that has changed life as we know it, much like the Spanish flu of 1918 and 1919, which was estimated to have killed 50 million people. Similarly, Covid-19 continues to put much of humanity at risk, posing a grave challenge to governments as they work to improve economic performance and recover from losses resulting from the actions taken worldwide to stem the spread of this disease. As a result, economic recovery plans are now focussed on building a sustainable future in which people and the environment are protected – a nature-based Green Economy.
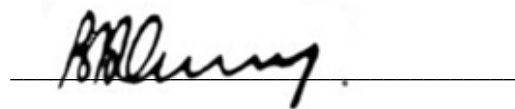
It is in times like these that SANParks management and staff need to remain resolute in addressing the issues they are faced with. These include the financial sustainability of the organisation, re-evaluating key projects, maintaining high standards of reporting, ensuring compliance, and conducting effective stakeholder engagements in an effort to meet binding audit requirements. Achieving the set targets will require astute leadership and guidance from the SANParks Board in these trying economic times.

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 will meet international obligations in the conservation and biodiversity sector.

This includes greater effort to increase eco-tourism as an important source of income for SANParks, alongside astute wildlife and conservation management practices, such as contributing to the growth of the wildlife economy, that will benefit tourists and communities alike.

It is good to note that extra effort was put into ensuring that the management of the amendments made will have a marked impact on communities directly affected by park operations, especially communities living adjacent to national parks at the time of great need.

I wish to take this opportunity to thank the SANParks Board for presenting an Annual Performance Plan for the 2020/2021 Financial Year that will bring the entity closer to the people, and ensure that the identified government priorities for conservation, biodiversity, and eco-tourism management are realised.

Ms Barbara Creecy, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIORNMENT
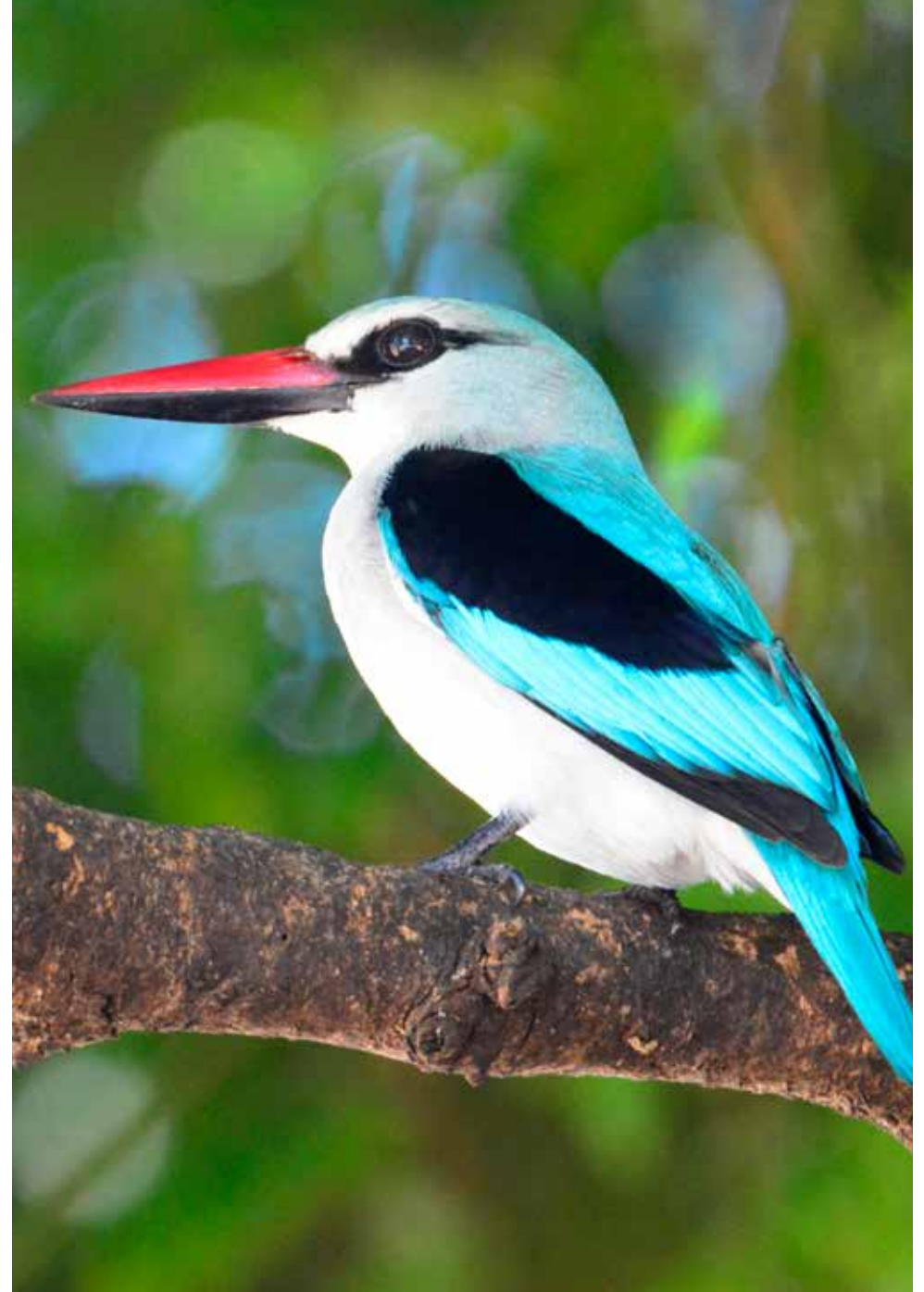
3.   CEO's FOREWORD

Mr Fundisile Mketeni

The 2021/22 Annual Performance Plan was developed during the Covid-19 pandemic which created unprecedented challenges to many organisations. SANParks is no exception and has been hard hit by the impact of the pandemic across all operations. We derive just over 76% of our revenue from Tourism activities, and the National Lockdown had a significant negative impact on SANParks. In the context of constrained revenue and unstable financial position, SANParks was forced to review its Annual Performance Plan, reprioritise its programmes, and direct funding towards key and urgent priorities.

SANParks primary mandate is the conservation of South Africa's biodiversity through the control and management of a National Parks system. Our strategic priority is to continue contributing to a growing conservation estate, by adding under-represented terrestrial and Marine Protected Areas (MPAs) into the National Parks system. While the National Lockdown had a negative impact on our Tourism operations, our Conservation operations were allowed to continue as part of essential services. Over the medium-term, SANParks will continue to add to the growing conservation estate by adding over 4000 hectares of land to the National Parks system. Effective management of National Parks is another strategic priority for SANParks, using internationally recognised standards and benchmarks. 18 National Parks achieved a Management Effective score of 67% in the 2019/20 financial year, with the exception of the Namaqua National Park, which achieved a score that was marginally below 67%. In the 2020/21 financial year, the organisation will focus on re-assessing Parks that did not achieve the METT score of 67%. In addition, we will continue to implement identified corrective actions as part of improving management effectiveness of our Parks.

As a conservation entity, SANParks has a responsibility to contribute towards reducing the climate change impact on our environment. In the year under review, the organisation will develop a climate change preparedness strategy and conduct climate change vulnerability assessments throughout our parks. Towards the end of the 2020/21 financial year, SANParks saw a slight increase in wildlife crime possibly

due to impact of the Covid-19 pandemic. However, we are pleased to report that there has been a general decline in the Rhino fatalities year-on-year. In the short to medium term we will continue strengthening our activities to curb wildlife crime and further contribute to the downward trend in rhino fatalities.

Enhancing nature-based tourism remains one of SANParks strategic priorities going forward, despite the difficult operating conditions exacerbated by the Covid-19 pandemic. The 2020/21 financial year has seen a significant drop in visitor numbers year-on-year even though our Parks have been open since August 2020. Over the medium-term we will focus on ensuring recovery of our tourism activities with specific focus on retaining our loyal domestic customers. There is still a significant amount of uncertainty in the international markets due to travel restrictions imposed on some of our big markets. However, we remain hopeful that the expansion of vaccination programmes in key European markets will result in the relaxation of travel restrictions. Due to uncertainty in the domestic and international economic environment, we have had to significantly reduce our Tourism targets, but we are hoping for some recovery in 2022/23 financial year albeit from a very low base. In the short-term, we will continue our aggressive marketing campaigns and review product offerings using innovative mechanisms to attract visitors to our national parks.

Our National Parks are located in rural areas where poverty and unemployment is rife. Our strategic priority is to ensure that we play our role in contributing to the socio-economic development in areas around our national parks. Over the last few years, the organisation has made significant progress in ensuring that local communities derive benefits from our National Parks. Going forward we intend to scale up our efforts through increased participation of women and black people in the wildlife economy, by donating and loaning animals to emerging farmers. In the 2021/22 financial year, we aim to deliver 500 animals to emerging game farmers. In addition to these initiatives, SANParks also aims to ensure local businesses also derive benefits from National Parks. Through the Expanded Public Works Programme, we will contract 596 SMMEs and create over 4 285 job opportunities. In the medium-term we also intend to create employment opportunities for women, youth, and people with disabilities. In respect

to Land claims, our land claimant beneficiation scheme for Qwaqwa and Colchester will be finalised in the 2021/22 financial year.

This Annual Performance Plan reflects our commitment to advance our conservation mandate and drive inclusive and responsible tourism growth, whilst contributing to socio-economic transformation of our neighbouring communities.

Mr Fundisile Mketeni

CHIEF EXECUTIVE OFFICER

South African National Parks

4. 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 2021/22.
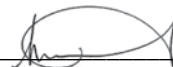
Dr Luthando Dziba _____

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 Xola Mkefe _____

Head of Socio-Economic Transformation

Ms Makgomo Umlaw _____

Head of Human Capital Management

Ms Jill Bunding-Venter _____

Senior General Manager: Strategy and
Business Performance

Ms Lize McCourt _____

Chief Operating Officer

Mr Dumisani Dlamini _____

Chief Financial Officer

Mr Fundisile Mketeni _____

Chief Executive Officer

Approved by:

Ms Joanne Yawitch _____

Chairperson of the Board

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). As a public entity, SANParks is also governed by the *Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999)*, and it is listed as 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 Environment Forestry and Fisheries 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' on-going 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

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, 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 mega-diverse 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 2014-2020 period, 156 978 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 aim 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.

On 23 May 2019, the Minister declared twenty 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 per cent to 5 per cent, 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.

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 2020-21 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. The purchase of Zoutpan Farm (3230 ha) 471 portion 3 was concluded and it will be included into the Namaqua NP. The purchase agreement for the Allan Du Buys Trust properties (2546ha) for inclusion in the Marakele National Park, was concluded.

(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 2017/2018, all parks have implemented specific actions to improve management effectiveness. Eighteen national parks achieved a score of > 67% during the 2019/2020 assessment (Namaqua National Park scored fractionally below 67%). The 2019/2020 average SANParks METT score is 71%, the same score that was achieved in 2017/2018. This small reduction in average score is due to the inclusion of a first-ever assessment of six MPAs.

To date in 2020-21, corrective actions identified during Q 1 based upon the 2019 METT assessments were made and SANParks achieved an average score of 51.7 % against a target of 50% %. Broad-focus areas for corrections include cultural heritage knowledge and management; community engagement mechanisms; internal rules; MPA (new) - funding and implementation of plans; occupational health and safety implementation; servitude registers and IT systems for improved processing of park visitors.

Rehabilitation of degraded ecosystems forms an essential part of effective biodiversity management and has the added advantage of job-creation through the various Expanded Pubic 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.

During 2019/20 SANParks achieved initial rehabilitation of 31 875 ha and follow-up rehabilitation of 197 655 ha of land, including removal of alien invasive vegetation. As part of interventions to improve the functioning of the twenty-one wetlands, rehabilitation structures of 6 850 m³ were built. Rehabilitated land to date in 2020-21 includes 2,585 initial ha, 43,478 Follow-up ha and 2,951 m³ of wetlands. Most of the projects started with follow-up rehabilitation work as it is important to attend to areas previously. The Cape Region project plan was changed to do follow-up rehabilitation in several areas to address the regrowth after fires, and in KNP more *Parthenium* clearing was also done with more teams in field. The programme only became active in mid-September 2020, and due to the time delay doubled the number of people and small contractors as part of a catch-up plan to achieve the planed targets for the year. The wetlands programme has employed 26 SMMEs and 413 EPWP participants and was able to achieve the 3rd Quarter target for the cubic meters' rehabilitation.

(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 include game that are 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 2019-20, 1 152 animals were captured and translocated, 28.5% of going to emerging game farmers and 13% to local communities. The cost of 'Wildlife economy' Window 1 is estimated at R1 358 million. A total of 381 animals were delivered to two local communities and six emerging game farmers to date in 2020-21.

In addition to donations, loans and lethal off-takes, SANParks also sells excess game to generate revenue. During 2019-20 530 head of game harvested from parks (excluding Kruger) were sold to private game farmers, generating R 11 695 321. To date in 2020-21 R9 398 610.25 was generated.

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. During 2019, resource use within the Tsitsikamma coastal control zones and the Knysna Estuary was monitored on a daily and monthly basis respectively.

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 has 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 continue 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 6 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 rhinos 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 1) compulsory anti-poaching and crime disruption, 2) innovative biological management to enhance the rhino population growth, 3) long-term sustainability through improving the well-being of people and 4) 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.

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 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. All populations are stable or increasing.

Key to resilience to climate change impact on especially impoverished communities is socio-economic growth. SANParks, through the location of Parks in some of the most impoverished rural areas in South Africa, plays a catalytic role in changing the socio-economic landscape around national parks whilst, especially at hand of the largest state-owned nature based tourism plant in South Africa, meaningfully contribute to South Africa's economic growth whilst enhancing its own financial-sustainability. The importance of socio-economic conditions and financial sustainability in responding to climate and other environmental change directly lead 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 include 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 2019-20 SANParks hosted 6,326,448 visitors, with a 69.4% accommodation occupancy. Customer satisfaction reached an 80.4% level and 14 new revenue-generating products were implemented. Through this effort, tourism activities generated revenue totalling approximately R1, 955-billion.

The National Lockdown to curtail the spread of COVID-19 in South Africa caused all National Parks to be closed or operate at limited capacity during the 2021 financial year.

Cumulative tourism numbers at the end of quarter 3 2020/21 showed a 73% decline year-on-year; a steepest decline than had been anticipated (the target was a 68.7% decline) largely due to the second wave of COVID-19 from December 2020, which resulted in the closure of beaches along most of South Africa's coast. The flagging of various municipalities in the Eastern and Western Cape as hotspots had a direct and negative impact on visitor numbers to SANParks' coastal destinations.

The discovery of a new strain of the COVID-19 virus purportedly unique to South Africa, created panic in many key source markets resulting in travel bans to and from the country and the ceasing of flights in and out of South Africa by major airlines. It is evident that the situation remains unpredictable and volatile for the tourism industry in South Africa until such time as mass vaccinations have been rolled out. It should be noted that the international market is likely to be jittery and delay travel to the country for a number of months following mass vaccinations until a comfortable level of trust is restored. The tentativeness of both the domestic and international market is demonstrated in SANParks by the lower than average forward bookings recorded and an increase in cancellations.

By all accounts, South Africa is unlikely to return to Level 4 or Level 5 of lockdown, but may continue with the current restrictions into the foreseeable future. The positive aspect of this possibility is that tourism and related facilities will remain open with the current restrictions in place. 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 is geared towards catalysing socio-economic transformation.

In leveraging significant socio-economic impact, SANParks during the MTSF aims to meaningfully contribute towards the transformation of the wildlife sector 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 an 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 2020-21 year, 54% was spent on preferential procurement, with an overall 31% spent on QSEs.

During 2019-20 5, 406 Full-Time Equivalent (FTE) jobs were created through the EPWP programme, 651 SMMEs were supported and R 208 840 million was spent on SMMEs. A Portfolio of SMMEs opportunities was developed to ensure further community participation in SANParks business. To date in the 2020-21 year, in the area economic transformation and job creation, 1,849 FTE and 84 jobs through the PPP partners in the Selati restaurant in KNP were created. Accumulatively 6474 Youth, 5276 women and 290 people with disabilities were employed through the EPWP programme. 596 SMMEs were contracted through the EPWP programme and 2 more SMMEs contracted to roll-out the Covid relief programme.

To achieve its education and skills aim, it plans to increase the number of beneficiaries trained, developing a number of programme aimed at upskilling youth, as well as to increase the number of schools accessing national parks for educational purposes. 15 communities are to 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 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 Environment, Forestry, and Fisheries, SAPS, and the Defence Force have over the past decade developed and implemented a multi-faceted program to effectively combat wildlife crime. This programme involves inter alia the deployment of technology; networks of information systems; dedicated environmental crime investigators; specialised ranger services; etc. to not only curb physical poaching but also disrupt syndicates and the overall demand and supply network. The successes of this programme in Kruger has 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; contribute 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 below.

Throughout the national park system, SANParks currently manage a built infrastructure plant valued at approximately R 19 billion. Whilst including state of the art new 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 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 2019/20 was R 108.730 million with additional funding of R 91.997 million made available in the last quarter of the year. Expenditure of R 62 million was achieved, reflecting the start of a new phase of the programme focusing on planning as well as the lack of renovation contractors in Kruger National Park. Execution by contractors, procurement processes, and project management capacity affected performance during the year.

Construction of the Skukuza Safari Lodge in Kruger National Park was completed and opened to the public. Construction of the Dinosaur Interpretive Centre in Golden Gate Highlands National Park is behind schedule, with practical completion now set for April 2021. 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 2020-21, replacement of staff houses lost during the Garden Route fire, are nearing

completion. The renovation of the Oceanettes at the Tsitsikamma National Park is on track and 32 small contractors are doing renovations in KNP. The Presidential Economic stimulus package is being put to good use towards renovations in KNP and Parks and provision of staff housing. R 6 million is being used to implement green energy in the form of solar water heaters and LED lights, as well as a renewable energy plant in the Tankwa Karoo national park.

With the above unique value proposition that SANParks offers to its shareholder 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 see delivers benefits to the people of South Africa and the World, now and in the future.	Protected areas expansion aligned with the NPAES 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	Financially sustainable organisation
	Transformed & 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

PART 2: 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 direct impact on all three 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.

In order 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 on the other enable it to adapt and with agility respond to changes. In short, SANParks consider *Enhanced Capability* to compromise of sustainable financing; adequate and excellent human capital; effective modernised business process 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:

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; and 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.	• 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.

Current status	Future positioning
Ethics, Internal Audit, and Performance Management in development phase and not yet matured.	Mature corporate governance system.
Inadequate transformation at Senior management (race, gender and people with disabilities) and Executive (gender, people with disabilities)	National Employment Equity targets achieved organisation wide.
No dedicated transformation programme in place.	Transformation Integration Strategy and Implementation plan developed and implemented.
Declining government grant.	Growth in generation of own revenue towards self-sufficiency.
Inadequate stakeholder and partnership management.	Effective stakeholder and partnership engagement generating value for all stakeholders.
Inadequate and ageing infrastructure that is poorly maintained.	Substantial investment in infrastructure replacement, development, and maintenance towards adequate, appropriate, and well maintained infrastructure across all parks.

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 Extended Public Infrastructure Programme (EPIP) programmes. These jobs, albeit temporary, contribute to not only income general but also benefit the environment in areas of alien and invasive plant clearing and bush/veld fire management. In addition, the environment benefit 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 revenue – the generation of 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.
- 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.

In order 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 to discharge of 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, six black rhinos to Chad in 2018 and 91 zebra donated to Zinave National Park in Mozambique as part of the Zinave wildlife restocking programmed. SANParks is also a signatory to several agreements on Transfrontier Conservation Areas (TFCAs) programme with almost all South 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 multi-lateral 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 Environment, Forestry, and Fisheries, 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. This way SANParks will also be supporting President Cyril Ramaphosa's Chairpersonship of the African Union and Chairpersonship of African Heads of State and Government on Climate Change (CAHOSCC).

SANParks' response to the Covid-19 pandemic

The announcement of (a) the COVID-19 virus outbreak a National Disaster, in terms of Sections 36 and 37 of the Constitution of South Africa and Section 23(6) of the National Disaster Management Act, on 15 March 2020 and (b) the nation-wide lockdown effective from mid-night on 26 March 2020 were necessary steps to fundamentally disrupt the chain of transmission and prevent the spread of the virus in order to save the lives of South Africans.

At 23h59 on 26 March 2020 South Africa entered into a state of national disaster and consequent level 5 lockdown with only exempted essential services, as contained in the *Disaster Management Regulations of 26 March 2020* (Department of Co-Operative Governance and Traditional Affairs, 2020) and amended subsequently, allowed to continue. SANParks' conservation, veterinary, and other wildlife management related operations were included as essential service and various supporting functions, including Human Capital and Pay Roll management; Finance and Procurement; Occupational Health and Safety; Risk Management; Business Continuity; Legal Services; etc. also continued as allowed by the Regulations. However, all tourism facilities were

vacated and closed throughout Alert Level 5 through to a gradual opening from Level 3 onwards.

SANParks adopted an organisation- wide Response Plan for the Lockdown Period throughout Alert levels 5 to Alert level 1, and various measures were implemented to ensure that the National Lockdown regulations are complied with. These include workplace plans and risk assessments throughout the levels for every park, head office and satellite offices across the country. Currently SANParks has recorded a total of 239 positive cases, with the tragic loss of 7 colleagues, 219 recoveries, and 5 colleagues in isolation.

As Tourism income is the largest contribution to SANParks revenue, SANParks suffered a significant decline in visitor numbers by 82,7% from 2 962 371 to 512 561 resulting in a decline in tourism revenue from R934,724-million to R 165, 463 million. Most parks opened for day visitors on June 8th and August 14th initially for overnight intra-provincial guests and the August 18th for inter-provincial guests. All parks took a cautious approach to reopening, electing not to open for full occupancy in the interests of mitigating the spread of the Covid-19 virus. Parks/camps in low risk areas opened at higher levels of occupancy, however Kruger which holds the largest inventory opened at 50% occupancy. September 2020 was the first full month that overnight guests have been allowed to stayover and also travel across South Africa (inter-provincially). However, with foreign guests still virtually absent from our country, performance is still not near pre-COVID-19 levels.

In response to the Honorable President Ramaphosa's call for South Africa to shift to a recovery phase where "we rebuild, restore and repair and develop plans equal to the crisis", SANParks has received the following as part of the Employment Stimulus Fund.

- R 83 million for the biodiversity projects, including the Eco-furniture programme.
- R 110 million for infrastructure projects that will mainly focus on maintenance of staff accommodation in the Kruger National Park (KNP) and various small scale renovations of buildings, roads, and fences in other parks (this includes R 6 million for energy efficiency interventions).

The focus of this programme will be the creation of jobs, especially for youth, women, and people with disabilities, and the stimulation of local economies around the parks through procurement of goods and services by EMEs and QSEs. These funds are to be spent by March 2021.

Furthermore, over the MTSEF period SANParks will develop a 20 year financial sustainability model, including an alternative revenue model, roll out a tourism recovery plan, create over 23 000 FTEs, 29,000 jobs for youth, 24,000 for women, and 1,000 for people with disabilities. It further plans to contract over 2,000 SMMEs, with 400 of those contracted to EMEs and QSEs.

National Development Plan

During the 2012/13 financial year, the South African government adopted the NDP as a launching pad and a blue print 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 4, 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 hectares, 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 Aitchi 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 quantitative (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 is enhanced.

- 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 ensure 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 generating 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 greatest economic benefits for local people and enhances 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 positive contribution to the conservation of natural and cultural heritage to the maintenance of the world's diversity.

- Providing experiences that are more enjoyable for tourists through more meaningful connects 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 guide national environmental protection policies, programmes, and legislation by member states. The following conventions are relevant to SANParks: SANParks as 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 at conserving 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 co-operate 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 at ensuring that 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 co-operates 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 Nationals 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 have several parks (including 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 are integrated to 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 co-operation among member states to promote protection of ecosystems across borders and encourages co-operation 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 meta-population 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 are in rural areas 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) (aC) of the National Environmental Management: Protected Areas Act (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. Section 55(1) (b) of the National Environmental Management Act.

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 eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. A significant element of the ecotourism pillar is the Commercialisation Strategy, which (through the implementation of Public Private Partnerships) SANParks has adopted to expand tourism products and the generation of additional revenue for funding of conservation and socio-economic development.

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

The operational component of SANParks is delivered through the current 19 national parks – these are organised under two divisions, namely Kruger National Park and the Parks Division. (Note: Groenkloof and Graspan/Vaalbos are declared national parks in legislation but are not operationally functional national parks).

1 Addo Elephant National Park
2 Agulhas National Park
3 |Ai-|Ais / Richtersveld Transfrontier Park
4 Augrabies 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

Experience the beauty and diversity of South African National Parks.

Travel and explore South Africa!
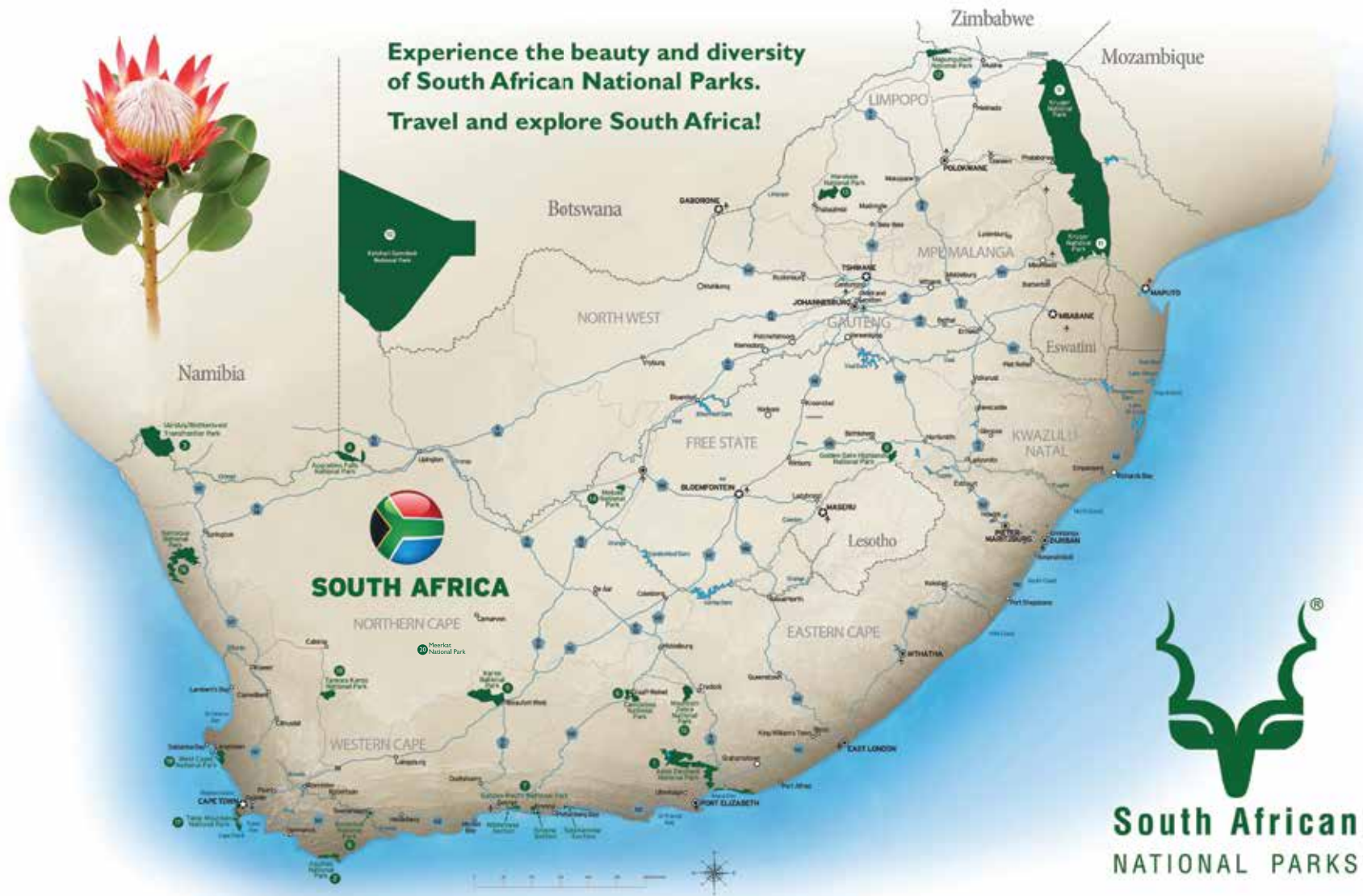
SOUTH AFRICA

South African

NATIONAL PARKS

ORGANISATIONAL STRUCTURE

South African NATIONAL PARKS

BOARD

CHIEF EXECUTIVE OFFICER
Mr Fundisile Mketeni

COO / OPERATIONAL
GOVERNANCE &
CORPORATE SUPPORT
Ms Lize McCourt

ME: PARKS
Mr Property Mokoena

ME: KRUGER
NATIONAL PARK
Mr Garreth Coleman

ME: CONSERVATION &
CULTURAL HERITAGE
Dr Luthando Dziba

ME: TOURISM
DEVELOPMENT &
MARKETING
Ms Hapiloe Sello

CHIEF FINANCIAL
OFFICER
Mr Dumisani Dlamini

HEAD: SOCIO
ECONOMIC &
TRANSFORMATION
Mr Xola Mkefe

HEAD: HUMAN CAPITAL
MANAGEMENT
Ms Makgomo Umlaw

Description of the Strategic Planning and Performance Management Processes:

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, both outside and inside, stakeholders of the organisation to varying degrees, 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 12 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.

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 outcomes 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. SANParks strategy map is an overview of the organisations' key strategic outcomes necessary for the effective and efficient delivery of the organisation's mandate.

7.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

1. 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									
			Annual Targets						
Sub-Outcome	**Outputs**	**Output Indicators**	**Audited/ Actual Performance**			**Estimated Performance**	**Medium-term targets**		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Protected Areas expansion aligned with the NPAES and SANParks Land Inclusion Plan	Hectares added to national parks	Number of hectares added to national parks	3,847 ha was added to the Tankwa Karoo National Park.	5 350.87 ha	136 300ha	4000ha	4000 ha	8000 ha	8000 ha
Effective and efficient management of national parks	METT assessments	Number of METT assessments conducted Percentage of parks with a METT Score of ≥ 67% & number of Marine Protected Areas Assessed, 50 % with a METT Score of ≥ 67%.	Total of 19 national parks with an average METT score of 71% (16/19 Parks with a METT Score of ≥ 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 ≥ 67%	≥ 45% progress against identified METT corrective actions implemented Parks scored below ≥ 67% reassessed	≥ 55 % progress against identified METT corrective actions 20 National Parks Assessed, 80 % with a METT Score of ≥ 67% & 6 Marine Protected areas Assessed, 33 % with a METT Score of ≥ 67%.	≥ 65% progress against identified METT corrective actions National Parks and MPAs that scored below ≥ 67% to be reassessed	≥ 70 % progress against identified METT corrective actions 20 National Parks Assessed, 80 % with a METT Score of ≥ 67% & 6 Marine Protected Areas Assessed, 50 % with a METT Score of ≥ 67%.

1. 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									
			Annual Targets						
Sub-Outcome	**Outputs**	**Output Indicators**	**Audited/ Actual Performance**			**Estimated Performance**	**Medium-term targets**		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Degraded Ecosystems rehabilitated	Hectares of land rehabilitated	Number of degraded hectares of land under rehabilitation	44,519 initial ha	28,491 initial ha	31,875 initial ha	9,456 initial ha	4,000 initial ha	13,200 initial ha	74,281 initial ha (cumulative)
			199,443 follow-up ha	166,897 follow-up ha	197,655 follow-up ha	61,003 follow-up ha	69,200 follow-up ha	87,500 follow-up ha	521,608 follow-up ha (cumulative)
	Cubic meters of wetlands rehabilitated	Number of m³ of degraded wetlands under rehabilitation	6,467 m³ wetlands	7,170 m³ wetlands	6,850 m³ wetlands	5,100 m³ wetlands	5,100 m³ wetlands	5,100 m³ wetlands	27,250 m³ wetlands (cumulative)
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	New Indicator	Draft climate change preparedness plan developed	First draft climate change preparedness strategy Climate change vulnerability assessments compiled for 4 national parks	Wide-scale engagement on draft climate change preparedness strategy Climate change vulnerability assessments compiled for 2 national parks	Climate change preparedness strategy further consulted and finalised Climate change vulnerability assessments compiled for 2 national parks	Climate change preparedness strategy approved Cumulatively, climate change vulnerability assessments compiled for ≥ 8 parks

1. 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 | Outputs | Output Indicators | Annual Targets | | | Estimated Performance | Medium-term targets | | |
| | | | Audited/ Actual Performance | | | | | | |
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Green Energy programme developed for SANParks	Completed Green Energy Strategy	Green Energy Strategy	New Indicator	New Indicator	New Indicator	Green Energy Strategy	Development of Green Energy Implementation Plan	Implementation of Green Energy Plan – Year 1	Green Energy Strategy, Implementation Plan & implementation of prioritised projects, including alternative energy mix options
Improved management of cultural heritage in national parks	Approved Register of Heritage Resources that complies with the NHRA and GRAP 103	Number of Cultural Heritage assessments conducted	86.6% of the scheduled Annual Cultural Heritage activities were implemented	100% (40/40) Implementation of the Cultural Heritage Plan	Cultural Heritage Strategy developed and 95% of activities implemented	Cultural heritage resources in 3 national parks assessed	Cultural heritage resources in 2 small national parks assessed	Cultural heritage resources in 2 small national parks assessed	Cultural heritage resources in 2 small national parks assessed

Heritage Register for parks developed |
| Sustainable rhino populations monitored and increased | Rhino populations in parks maintained and increasing | Percentage annual increase in rhino population | New Indicator | New Indicator | New Indicator | Decline in Rhino population in KNP halted

Rhino population in other rhino parks increasing at 4% | Rhino population in KNP increasing in 0,5%

Rhino population in other parks increasing at 4% | Rhino population in KNP increasing in 1%

Rhino population in other parks increasing at 3% | Rhino population in KNP increasing in 1%

Rhino population in other parks increasing at 3% |

1. 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									
			Annual Targets						
Sub-Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Contribution to improved wildlife populations of African range states sustained	Number of animals delivered to African range states as per ministerial approval	Number of animals delivered	New Indicator	New Indicator	New Indicator	No target	≥ 495 animals delivered to Zinave National Park	≥ 495 animals delivered to Zinave National Park	By 2023, ≥ 990 animals donated (cumulatively) and delivered to African range states
Wildlife crime in national parks reduced	Reduced rhino poaching	Number of rhinos poached in KNP and 6 parks reduced	615	384	≤ 500 poached rhinos	Rhinos poached in KNP less than 250 animals Less than 5 animals poached in other parks	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 210 animals Other rhino parks: Reduce the number of rhinos poached to less than 5 animals	KNP: Reduce number of rhinos poached to less than 875 (cumulative) Other rhino parks: Reduce number of rhinos poached to less than 25 (cumulative)

1. 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	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
	Reduced elephant poaching	Number of elephants poached reduced	68,2% increase	New indicator	New Indicator	Elephant poaching in national parks less than 40 animals < 4 elephants poached in other parks	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 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 180 (cumulative) Other parks: Reduce number of elephants poached to less than 20 (cumulative)

2. OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

Sub Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Improved Tourism Performance	Improvement in Customer Satisfaction Index (CSI)	Percentage improvement in CSI rating	80.8%	80.9%	82%	1,0% point improvement in CSI on baseline of March 2020	1% improvement on the baseline annual CSI score of 31 March 2021.	0,5% point improvement on previous year (2021/22)	0,5% point improvement on previous year (2022/23

2. OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

Sub Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
	Visitors to national parks	Percentage increase in Number of visitors to national parks year on year	5.1% increase to 7 007 152 to national parks	A decrease of 7.74 % at 6,464,305.00	-5,1%	68,3% decline from 6 326 448 to 2 000 000	83,3%% increase on previous actual (2020/21) (forecast at 1 800 000)	20% up on previous year (2021/22)	11,0% up on previous year (2022/23)
	Overnight visitors to the parks	Percentage increase in Accommodation Occupancy	75.2% (584 844/ 777 747)	72.5% (569 803/ 786 460)	69,4%	30,0% points decline from previous year (2019/20) 5% Point decline from 2019/2020 actual performance (From 59,0 To 54,0% For Period 1 December To 31 March year-on-Year)	20, 0% point increase on previous actual (2020/21) (forecast at 35, 0%)	10,0% points up on previous year (2021/22)	0,6% points up on previous year (2022/23)
	Tourism Products	Total Number of New and Diverse Products Implemented	12	12	14	14 (4)	10	13	14 (37 cumulatively)

2. OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

Sub Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
	A Responsible Tourism Auditing Framework implemented	A Responsible Tourism Auditing Framework implemented	New Indicator	New Indicator	New Indicator	Measures, baselines and targets for responsible tourism determined	4 parks audited	6 parks audited	6 parks audited (16 parks cumulatively)

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	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Transformation of wildlife economy through increased PDI participation	Animals delivered	Number of animals delivered to communities and individual emerging game farmers.	70 animals donated	New Indicator	New Indicator	≥ 500 animals delivered	≥ 500 animals delivered	≥ 850 animals delivered	≥ 850 animals delivered

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									
			Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
Sub Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
	Job opportunities created	Number of full time equivalent employment (FTE) job opportunities created through EPWP.	EPWP FTEs: 7,109	EPWP FTEs: 6,428	EPWP FTE: 6,403	EPWP FTE: ≥ 4,285	EPWP FTE: 4,008	EPWP FTE: ≥ 4,200	EPWP FTEs: ≥ 23,096 (cumulative)
		No of jobs created for Youth, Women, and People with Disabilities through EPWP.	New Indicator	New Indicator	New Indicator	Youth EPWP: ≥ 6,474 Women EPWP: ≥ 5,276 People with Disabilities EPWP: ≥ 290	Youth EPWP: ≥ 4,615 Women EPWP: ≥ 3,810 People with Disabilities EPWP : ≥ 110	Youth EPWP: ≥ 4,615 Women EPWP: ≥ 3,810 People with Disabilities EPWP : ≥ 110	EPWP Youth: ≥ 26,090 (cumulative) EPWP Women: ≥ 22,122 (cumulative) EPWP People with Disability: ≥ 854 (cumulative)
Improved participation of PDIs in SANParks Business	SMMEs Contracted	Number of SMMEs contracted for provision of services and goods	EPWP: 733	EPWP: 703	EPWP: 651	≥ 596 SMMEs contracted: EPWP	≥ 442 SMMEs contracted EPWP	≥ 433 SMMEs contracted EPWP	EPWP ≥ 2,411 SMMEs

			Annual Targets					
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
Sub Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
		Number of EMEs and QSEs contracted for goods and services	New indicator	New indicator	New indicator	30% outsourced opportunities to EMEs and QSEs by main contractors	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 150 EMEs and 150 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 150 EMEs and 150 QSEs for procurement below R500 000 (RFQs) (400 cumulative EMEs and 400 cumulative QSEs) Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000 (60 cumulative EMEs and 60 cumulative QSEs)

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

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							
			Annual Targets					
Sub Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets	
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
	Increased preferential procurement	Percentage of expenditure on preferential procurement	New Indicator	New Indicator	New Indicator	BBBEE spent: 65% 30% outsourced opportunities to EMEs and QSEs by main contractors	70% of procurement spend on designated groups	75% of procurement spend on designated groups.	75% of procurement spend on designated groups.
Integrated Transformation programme implemented	Transformed organisation	Percentage of the Integrated Transformation programme implemented	New indicator	New indicator	Draft Integrated Transformation Strategy Developed	No target	Transformation Integration Implementation Plan and Transformation Dashboard developed and 100% implemented as per implementation plan	100% implementation of the Transformation Integration Annual Implementation plan implemented	100% implementation of the Transformation Integration Annual Implementation plan implemented

			Annual Targets						
Sub Outcome	**Output**	**Output Indicators**	**Audited/ Actual Performance**			**Estimated Performance**	**Medium-term targets**		
			2017/18	2018/19	2019/20	Estimated performance 2020/21	2021/22	2022/23	2023/24
Increased access to education and skills development opportunities	Beneficiaries trained	Number of beneficiaries from targeted groups trained	New Indicator	New Indicator	New Indicator	≥ 450	≥ 300	≥ 650	≥ 650
	Schools accessing parks for educational purposes	Number of schools accessing the national parks for educational purposes	New Indicator	New Indicator	New Indicator	≥ 50	≥ 100	≥ 275	≥ 1000
Sustained CSI towards community development	Social legacy projects	Number of individuals/ communities where social legacy projects have been completed	5	4	3	≥ 30 community relief programme implemented	≥ 3	≥ 3	≥ 3

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

					Annual Targets			
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
Sub Outcome	**Output**	**Output Indicators**	**2017/18**	**2018/19**	**2019/20**	**Estimated performance 2020/21**	**2021/22**	**2022/23**	**2023/24**
Improved Participation of Land Claimants in SANParks Business	Claimants benefitting in SANParks business	Claimant beneficiation scheme developed and implemented as per land claims identified	KNP land claim beneficiation package developed and approved	KNP land claim beneficiation implemented	Land Claim beneficiation scheme developed for Colchester KNP Land Claims beneficiation scheme developed	Kruger NP land claimant's beneficiation scheme developed QwaQwa land claimants (Golden Gate Highlands NP) beneficiation package developed	30 % of activities in the KNP beneficiation scheme annual plan implemented 30 % of activities in the Qwaqwa land claim beneficiation package annual plan implemented	50% of activities in the KNP beneficiation scheme annual plan implemented 50% of activities in the Qwaqwa land claim beneficiation package annual plan implemented	75 % of activities in the KNP beneficiation scheme annual plan implemented 75 % of activities in the Qwaqwa land claim beneficiation package annual plan implemented 50 % activities implemented as per implementation plan for other registered land claims

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

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	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24
Financially Sustainable Organisation	20-Year Financial sustainability model developed	20-Year Financial sustainability model developed	New Indicator	New Indicator	New Indicator	New Indicator	20-Year Financial sustainability model developed	Alternative revenue model developed	20-year Financial sustainability model developed and implemented
	Own revenue generated	Revenue raised through resource mobilisation:	R 34,652,744.50	R 50,4 million	R 60.4 million	≥ R65 million	≥ R75 million	≥ R85 million	R95million (R 225 million cumulatively)
		Revenue raised through tourism performance	12.6%	9.5%	8,0%	R189 million	R 1.071 billion	20% increase on actual of 21/22	20% increase on actual 22/23
		Revenue raised through wildlife sales	New Indicator	New Indicator	New Indicator	R4 million	R4 million	R6 million	R 8 million
	Retained organisational ratio of 1:1	Income to Cost Ration	01.11:01	01.21:01	1:1	0,64 : 1	0,75:1	0,85:1	0,9:1

Sub Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24
Transformed & Capable Human Capital	Women in management positions	Percentage of women in management positions	Women as % of Management = 38,5 %,	Women: 37,2 %	Women as % of Management = 38,5 %,	Women as % of Management = 39.6% (144/364)`	WM = 39.3% %	WM = 40%)	WM = 41%
	People with disabilities	Percentage of People with Disabilities increased	PwD: 2.1%,	People with Disabilities = 2% (84/4181)	PwD = 2%	PwD = 1.5 %	PwD = 1.1%	PwD =1.3%	PwD = 1.5%
	Black management	Black as a percentage of management increased	Black as % of Management = 59%,	Black as % of Management = 60.4% (220/364)	BM = 62%	BM = 62.5 %	Black as % of Management = 62.5%	Black as % of Management = 63%	Black as % of Management = 64%
	Payroll spent on skills development	Percentage of payroll spent on skills development programmes increased	1%	1.86%	2%	1%	1%	1%	1,5%
	Human Capital Management Strategy Developed and Implemented	Human Capital Management Strategy Developed and Implemented	New indicator	New indicator	New indicator	New indicator	Human Capital management strategy developed and 100% implemented as per annual operational plan	100% implementation of the annual operational plan	100% implementation of the annual operational plan

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

Annual Targets

OUTCOME GOAL: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS, AND BUSINESS PROCESSES									
			Annual Targets						
			Audited/ Actual Performance			**Estimated Performance**	**Medium-term targets**		
Sub Outcome	**Output**	**Output Indicators**	**2017/18**	**2018/19**	**2019/20**	**Estimated Performance 2020/21**	**2021/22**	**2022/23**	**2023/24**
Efficient, Innovative Systems and Business Processes Supportive of SANParks core business	Integrated information decision support tool developed	Integrated information decision support tool developed	New Indicator	New Indicator	New Indicator	Specifications for Integrated Information Decision Support Tool developed	Phase 1 of Integrated Information Decision Support Tool Developed and Implemented	Phase 2 of Integrated Information Decision Support Tool developed and implemented	Integrated information decision support tool developed and implemented
	SANParks Digital Strategy developed and implemented	SANParks Digital Strategy developed and implemented	New indicator	New Indicator	New Indicator	New Indicator	SANParks Digital Strategy developed and approved & 1 Strategic project implemented	Two (2) strategic projects implemented	Five (5) strategic projects implemented
	Business Process review and re-engineering programme developed and implemented	Business Process review and re-engineering programme developed and implemented	New indicator	New indicator	New indicator	New indicator	Business process mapping approach completed	Business process mapping and re-engineering programme developed	Business process review and re-engineering programme implemented

OUTCOME GOAL: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS, AND BUSINESS PROCESSES									
			Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
Sub Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24
Sound Corporate Governance	Internal Audit Function conforms with International Internal Audit Standards and Code of Ethics	Rating of ISPPIA where a conformance rating of "generally conforms" is achieved	New Indicator	New Indicator	New Indicator Independent Assessment conducted and 'Partially conformed' rating achieved	Quality Assurance and Improvement Programme approved. 50% of identified corrective measures implemented	75% of corrective actions implemented Self-assessments conducted	100 % of corrective actions implemented Self-assessments conducted	100 % of corrective actions implemented Independent assessment resulting in a "generally conforms" rating.
	Unqualified Audit	Unqualified Audit achieved	Unqualified Audit with other matters	Unqualified Audit with other matters	Unqualified Audit	Unqualified Audit Report	Unqualified , with no findings Audit Report	Unqualified Audit , with no findings Report	Unqualified Audit with no findings Report
	ERM matured	Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved	New indicator	New indicator	DFFE assessed ERM maturity at Level 4	95% implementation of the approved Annual Maturity Improvement and Implementation plan	95% implementation of the approved Annual Maturity Improvement and Implementation plan	95% implementation of the approved Annual Maturity Improvement and Implementation plan	ERM matured with level 5 rating achieved in an Independent Assessment

Sub Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24

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

Sub Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24
	Ethical culture matured	Matured ethical culture at level 4	New indicator	New Indicator	DFFE assessed Ethics maturity at Level 3	95% implementation of the approved Annual Maturity Improvement and Implementation plan	95% implementation of the approved Annual Maturity Improvement and Implementation plan	95% implementation of the approved Annual Maturity Improvement and Implementation plan	Ethics Management matured with level 4 rating achieved in an independent assessment
	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	New indicator	Draft Compliance Universe Framework developed	Integrated Compliance monitoring and reporting system developed	Integrated Compliance promotion, monitoring and reporting system implemented
Effective stakeholder and partnership engagement	Approved Stakeholder and partnership Engagement Strategy	Stakeholder and partnership Engagement Strategy developed and approved	New Indicator	New Indicator	Stakeholder Implementation Plan approved	Stakeholder and partnership engagement strategy developed and approved	Stakeholder and Partnership Engagement Implementation Plan implemented	Stakeholder and Partnership Engagement Implementation Plan implemented	Stakeholder and Partnership Engagement Implementation Plan implemented
	Annual Communications plan between the Board and SANParks developed and implemented	Annual Communications plan developed and 100% implemented	New Indicator	New Indicator	New Indicator	New Indicator	100% implementation of the annual communications plan	100% implementation of the annual communications plan	100% implementation of the annual communications plan

OUTCOME GOAL: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS, AND BUSINESS PROCESSES									
			Annual Targets						
			Audited/ Actual Performance			Estimated Performance	Medium-term targets		
Sub Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	Estimated Performance 2020/21	2021/22	2022/23	2023/24
	SANParks Week free visitors to national parks	Number of SANParks Week free visitors to National Parks	77 340	74 086	75 000	15 000	80 000	100 000	150 000
Appropriate and well maintained Infrastructure	Improved Condition of Infrastructure	Percentage improved condition and maintenance of prioritised infrastructure	New Indicator	New Indicator	New Indicator	Condition assessment of Infrastructure 60%	Condition assessment of prioritised infrastructure & 5-Year Maintenance Plan developed	Year 1 Implementation Plan & condition assessment of completed prioritised infrastructure	Completion of condition assessment of infrastructure and approval of 5-Year Maintenance & Recapitalisation Plan.

20% condition improvement of infrastructure as per prioritised Five-Year infrastructure maintenance and recapitalisation plan. |

7.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY 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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1. SUB-OUTCOME 1: PROTECTED AREAS EXPANSION ALIGNED WITH THE NATIONAL PROTECTED AREA EXPANSION STRATEGY (NPAES) AND SANPARKS LAND INCLUSION PLAN						
1.1 Number of hectares added to national parks	4000 ha	Implementation Plan for 2021/20 developed	100% of planned activities as per implementation plan delivered	100% of planned activities as per implementation plan delivered	Agreements for 4000 ha concluded	Valuations, motivations and purchase agreements Total area added to national parks
2. SUB-OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS						
2.1 Percentage of METT corrective actions implemented, 2.2 National Parks and MPAs assessed	≥ 55 % progress against identified METT corrective actions 20 National Parks Assessed. Of these, at least 80 % of parks and 33% of six Marine Protected Areas with a METT Score of ≥ 67%	≥ 45% progress against identified METT corrective actions	≥ 48% Progress against identified METT corrective actions	≥ 50% Progress against identified METT corrective actions	≥ 55 % Progress against identified METT corrective actions. 20 National Parks Assessed. Of these, at least 80 % of parks and 33% of six Marine Protected Areas with a METT Score of ≥ 67%	METT Assessment Submission for EXCO. METT-3 Online Reports/ Records (DFFE) Quarterly Progress Reports
3. SUB-OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED						
3.1 Number of degraded hectares of land under rehabilitation	4,000 initial ha	400 initial ha	1,200 initial ha	2,600 initial ha (cumulative)	4,000 initial ha	Quarterly Reports WIMS database
	69,200 follow-up ha	10,380 follow-up ha	27,680 follow-up ha	44,980 follow-up ha (cumulative)	69,200 follow-up ha	Quarterly Reports WIMS database
3.2 Number of m³ of degraded wetlands under rehabilitation	5,100 m³ wetlands	765 m³ wetlands	1,530 m³ wetlands	3,060 m³ wetlands (cumulative)	5,100 m³ wetlands	Quarterly Reports Project Progress Report

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
4. SUB-OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED						
4.1 Number of parks assessed for climate change vulnerabilities	Wide-scale engagement on draft climate change preparedness strategy

Climate change vulnerability assessments compiled for 2 national parks | Ongoing engagement on and co-development of climate change preparedness strategy

Vulnerability assessment initiated for 1 park | Ongoing engagement on and co-development of climate change preparedness strategy

Vulnerability assessment initiated for 1 park | Ongoing engagement on and co-development of climate change preparedness strategy

Draft vulnerability assessments for 2 parks in progress | Draft 1 of climate change preparedness strategy compiled

Vulnerability assessments for 2 parks compiled | Draft climate change preparedness strategy document

Vulnerability assessment reports |
| 4.2 Green Energy programme developed for SANParks | Green Energy Implementation Plan developed and priority projects identified | Draft Green Energy Implementation Plan developed | Approved by EXCO: Green Energy Implementation Plan | Priority projects within the Green Energy Implementation Plan identified | Priority projects within the Green energy implementation plan approved for implementation | Green Energy Implementation Plan |
| **5. SUB-OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED** | | | | | | |
| 5.1 Number of Cultural Heritage assessment conducted | Cultural heritage resources in 2 national parks assessed | Assessment in 1 park initiated | Assessment in 1 park completed | Assessment in 1 park initiated | Assessment in 1 park completed

(Cumulatively, 2 parks completed) | Cultural heritage assessment reports |
| **6. SUB-OUTCOME 6: SUSTAINABLE RHINO POPULATIONS MONITORED AND INCREASED** | | | | | | |
| 6.1 Percentage annual increase in rhino populations | Rhino population in KNP increasing at 0,5%

Rhino population in other parks increasing at 4% | Surveys and monitoring planned across parks.

Ground based observations in the smaller parks | Surveys and monitoring conducted across parks.

Ground based observations | Surveys conducted and results analysed

Ground based observations collated | Rhino population in KNP increasing at 0,5%

Rhino population in other parks increasing at 4% | Rhino survey report

Ground based observation report |
| **7. SUB-OUTCOME 7: CONTRIBUTION TO IMPROVED WILDLIFE POPULATIONS OF AFRICAN RANGE STATES SUSTAINED** | | | | | | |
| 7.1 Number of approved animals delivered to African Range States as per Ministerial approval | ≥ 495 animals delivered to Zinave National | Capture and boma training of animals in preparation for the translocation to Zinave National Park | Number of approved animals delivered to Zinave National Park | Number of approved animals delivered to Zinave National Park | ≥ 495 animals delivered to Zinave National | Delivery notes, export permits and report. |

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
8. SUB-OUTCOME 8: WILDLIFE CRIME IN NATIONAL PARKS REDUCED						
8.1 Number of rhinos poached in KNP and 6 parks reduced	KNP: Reduce number of rhinos poached in KNP to < 230 animals Other rhino parks: Maintain the number of rhinos poached to less than 5 animals	Cumulative KNP rhinos poached <70 Cumulative rhinos poached in other Parks < 2	Cumulative KNP rhinos poached < 130 Cumulative rhinos poached in other Parks < 3	Cumulative KNP rhinos poached < 180 Cumulative rhinos poached in other Parks < 4	Cumulative KNP rhinos poached < 230 Cumulative rhinos poached in other Parks < 5	Summary of poached carcasses detected
8.2 Number of elephants poached reduced	KNP: Reduce number of elephants poached to less than 40 animals Other parks: Reduce the number of elephants poached to less than 4 animals	Elephant poaching in KNP less than 10 animals Other parks : Variable	Cumulative elephants poached in KNP < 20 Other parks: Variable	Cumulative elephants poached in KNP < 30 Other parks: Variable	Cumulative elephants poached in KNP < 40 Other parks Cumulative elephants poached in other Parks <4	Summary of poached carcasses detected

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
9. SUB-OUTCOME 9: IMPROVED TOURISM PERFORMANCE						
9.1 Percentage improvement in CSI rating	1% improvement on the baseline annual CSI score of 31 March 2021	0,5% improvement on the baseline annual CSI score of 31 March 2021	0,5% improvement on the baseline annual CSI score of 31 March 2021	0,5% improvement on the baseline annual CSI score of 31 March 2021	1% improvement on the baseline annual CSI score of 31 March 2021	CSI performance management report (quarterly & annually)
9.2 Percentage increase in number of visitors to national parks year on year	83,3% increase on previous actual (2020/21)	1,370 % up on Q1 2020/21 actual	189,8% up on Q2 2020/21 actual	79,8% up on Q3 2020/21 actual	83,3% up on Q4 2020/21 actual	Quarterly management reports and Room seeker reports

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
9.3 Percentage increase in accommodation occupancy	20% increase on previous actual (2020/21)	54,5% increase from Q1 2020/21 actual (0,5%) to 55,0%	40,5% increase from Q2 2020/21 actual (9,5%) to 50,0%	34,6% increase from Q3 2020/21 actual (24,4%) to 59,0%	20,0% increase on previous actual (2020/21)	Quarterly management reports
9.4 Total Number of New and Diverse Tourism Products Implemented to attract domestic visitors	10	1	3	5	1 (10 cumulatively)	BAC Resolution for PPP's Proof of Media Coverage for Events
10. SUB-OUTCOME 10: IMPROVED RESPONBLE TOURISM						
10.1 A Responsible Tourism Auditing Framework implemented	Responsible Tourism audit conducted in 4 National Parks	1 parks audited	2 parks audited	3 parks audited	4 parks audited (cumulative)	Responsible tourism report

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
11. SUB-OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION						
11.1 Number of animals delivered to communities and individual emerging game farmers.	≥ 500 animals delivered to communities and individual emerging game farmers	Applications for game loans and donations approved	Preparation for game delivery finalised	≥ 250 animals delivered	≥ 250 animals delivered to communities and individual emerging game farmers. (500 cumulatively)	Minutes approving game donation/ loan, donation/ loan agreements, and signed delivery notes
11.2 Number of full-time equivalent employment (FTE) job opportunities created through EPWP.	EPWP FTE: ≥ 4,008	EPWP FTE: ≥ 601	EPWP FTE: ≥ 1,603	EPWP FTE: ≥ 2,605	EPWP FTE: ≥ 4,008	Quarterly Reports WIMS Database Project Progress Reports

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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 : ≥ 110	Youth EPWP: ≥ 3,461 Women EPWP: ≥ 2,858 People with Disabilities EPWP : ≥ 83	Youth EPWP: ≥ 3,923 Women EPWP: ≥ 3,239 People with Disabilities EPWP : ≥ 94	Youth EPWP: ≥ 4,615 Women EPWP: ≥ 3,810 People with Disabilities EPWP : ≥ 110	Youth EPWP: ≥ 4,615 Women EPWP: ≥ 3,810 People with Disabilities EPWP : ≥ 110	Quarterly Reports WIMS Database Project Progress Reports
12. SUB-OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS						
12.1 Number of SMMEs contracted for provision of services and goods through EPWP	No of SMMEs' contracted through EPWP ≥ 442	SMME (EPWP) : ≥ 354	SMME (EPWP) : ≥ 420	SMME (EPWP) : ≥ 442	SMME (EPWP) : ≥ 442	Quarterly Reports WIMS Database Project Progress Reports SET reports
12.2 Number of EMEs and QSEs contracted for goods and services	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Goods and Services contracted to 100 EMEs and 100 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 20 EMEs and 20 QSEs for procurement above R500 000	Quarterly and Annual SET reports Great Plains
12.3 Percentage of expenditure on preferential procurement	70 % of Total procurement spent on Designated Groups	70 % of Total procurement spent on Designated Groups	70 % of Total procurement spent on Designated Groups	70 % of Total procurement spent on Designated Groups	70 % of Total procurement spent on Designated Groups	Contracts awarded to BBBEE, BBBEE certificates Procurement demand plan demand plan

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
12.4 Integrated Transformation programme implemented	Transformation Integration Implementation Plan and Transformation Dashboard developed and 100% implemented as per implementation plan	Implementation Plan & Dashboard developed and approved	40% of the annual implementation plan implemented	40% of the annual implementation plan implemented	Transformation Integration Implementation Plan and dashboard developed and 20% (100% cumulatively) implemented as per implementation plan	Quarterly Dashboard
13. SUB-OUTCOME 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES						
13.1 Number of beneficiaries from targeted groups trained	≥ 300	Beneficiaries training needs assessed	Skills training programme developed	≥ 150 beneficiaries trained	≥ 150 beneficiaries trained (300 cumulatively)	Skills training programme, list of beneficiaries
13.2 Number of schools and other target groups accessing the national parks for educational purposes	≥ 100 schools and other target groups , accessing national parks for educational purposes	No target	No target	≥ 50 schools or other target groups, accessing the national parks for educational purposes	≥ 50 (≥ 100 cumulatively) schools or other target groups, accessing the national parks for educational purposes	Gate entry permits, school Bookings
14. SUB-OUTCOME 14: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT						
14.1 Number of individuals/ communities where Social Legacy projects have been completed	≥ 3 Social Legacy projects implemented	Community requests submitted to EXCO for approval	Planning for implementation of Social legacy projects completed	Implementation of 1 Social Legacy project	Two (≥ three cumulatively) Social Legacy projects implemented	EXCO minutes, Social Legacy completion reports

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
15. SUB OUTCOME 15: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS						
15.1 Claimant Beneficiation Scheme developed and implemented as per Land Claims identified	30% of the planned activities on KNP beneficiation Scheme implemented 30% of the planned activities on Qwaqwa Land Claim beneficiation package implemented	Activity plan for KNP beneficiation scheme developed Activity plan for Qwaqwa Land claimants beneficiation package developed	5% of the activities in the beneficiation scheme plan implemented in KNP 5% of the activities in the beneficiation package plan implemented in Qwaqwa	10% of the activities in the plan implemented in KNP 10% of the activities in the plan implemented in Qwaqwa	15% of the activities in the plan implemented (30% cumulative) in KNP 15% of the activities in the plan implemented (30% cumulative) in Qwaqwa	KNP Beneficiation Scheme annual activity plan , reports on activities implemented Qwaqwa Land Claimants beneficiation package annual activity plan, reports on activities implemented

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

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
16. SUB-OUTCOME 16: FINANCIALLY SUSTAINABLE ORGANISATION						
16.1 Revenue raised through resource mobilisation	R75 million	R15 million	R20 million	R20 million	R20 million Cumulative : R 75 million raised through resource mobilisation	Bank statements, Proof of payment, Receipts, Donor Reports, MOUs
16.2 Revenue raised through Tourism Performance	R 1. 071 billion	R 214 million	R 482 million	R 803 million	R 1. 071 billion raised through tourism performance	Quarterly and Annual Financial Statements Tourism quarterly and annual reports
16.3 Revenue raised through wildlife sales	≥ R4 million	Implementation of the live sales and culling tender.	Variable - capture and delivery of animals towards raising target income	Variable - capture and delivery of animals towards raising target income	Variable - capture and delivery of last animals towards target income of ≥ R 4 million	Delivery notes Wildlife sales and culling report

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
16.4 20 Year Financial sustainability model developed	20 Year Financial sustainability model developed and approved by EXCO	Service provider appointed to develop the 20 year sustainability model	Consultation with internal stakeholders, situational analysis conducted and draft approved by EXCO	Final draft of 20 year financial sustainability model developed	20 year financial sustainability model developed and approved by EXCO	Contract with service provider Consultation and situational analysis report Draft model Final 20 year financial sustainability model
16.5 Income to Cost Ratio	0,75:1	0,75:1	0,75:1	0,75:1	0,75:1	Financial quarterly and annual reports
17. SUB-OUTCOME 17: TRANSFORMED & CAPABLE HUMAN CAPITAL						
17.1 Percentage of women in management positions	WM = 39.3 %	39.3 %	39.3%	39,3%	39,3 %	Monthly/quarterly Transformation reports EE Dashboard
17.2 Percentage of People with Disabilities increased	PwD = 1.1%	PwD = 0,275 %	PwD = 0,55 %	PwD = 0,825%	PwD = 1,1 %	
17.3 Black as a percentage of management increased	Black as % of Management = 62.5%	62.5%	62.5%	62.5%	62.5%	
17.4 Percentage of payroll spent on skills development programmes	1%	SCM Process to appoint service providers to do the skills development	0,33%	0,33%	0,33% (1% cumulative)	Financial Reports Training tracking system
17.5 Human Capital Management Strategy developed and implemented	17.5 Human Capital Management Strategy Developed and Implemented 50% of the annual operational plan implemented	Human Capital Management Strategy Developed and 100% implementation of the operational plan	First draft of the Human Capital Management Strategy Annual Operational Plan developed	Second draft of the Human Capital Management Strategy developed 30% of annual operational plan implemented	Human Capital Management Strategy approved by EXCO. 50 % of annual operational plan implemented	Human Resource Strategy Operational Plan

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
18. SUB-OUTCOME 18: EFFICIENT AND INNOVATIVE SYSTEMS, AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS						
18.1 Integrated Information Decision Support Tool developed	Phase 1 of Integrated Information Decision Support Tool Developed and Implemented	25% support of the Information Decision tool developed Phase 1	50% of development completed of the Phase 1 of the Information decision support tool developed	75 % of completed the Phase 1 of the Information decision support tool developed	100 % of development completed. Phase 1 of Integrated Information Decision Support Tool developed and implemented	Project Documentation
18.2 SANParks Digital Strategy developed and implemented	SANParks Digital Strategy developed and approved and 1 strategic project implemented	Draft Digital Strategy developed	Digital Strategy approved by EXCO	Digital Strategy approved by the Board	1 Strategy project implemented SANParks Digital Strategy developed and approved and 1 strategic project implemented	Digital Strategy Documentation
18.3 Business Process review and re-engineering programme developed and implemented	Business process mapping approach completed	Scope requirement for business process mapping	Consultation with stakeholders	Development of draft approach for business process mapping	Approach for business process mapping completed	Project Documentation
19. SUB-OUTCOME 19: SOUND CORPORATE GOVERNANCE						
19.1 Internal Audit Quality Assurance Rating of 'generally conforms' achieved	Percentage of implementation of corrective measures. Conducted	No target	No target	Self-assessment conducted	75% of corrective actions implemented Self-assessment outcomes communicated and corrective measures approved	Internal Audit Reports to the ARC.
19.2 Unqualified Audit Opinion without findings	Unqualified Audit Opinion without findings	Unqualified audit opinion received for 2020/21 achieved 25 % of corrections for audit findings implemented	50% corrections for audit findings implemented	75% corrections for audit findings implemented	100% corrections for audit findings implemented Unqualified Audit without findings	Annual audit report Audit corrections report Quarterly audit reports

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
19.3 Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved	95% of approved annual ERM Maturity Improvement and Implementation Plan implemented	25% of approved annual ERM Maturity Improvement and Implementation Plan implemented	40% of approved annual ERM Maturity Improvement and Implementation Plan implemented	75% of approved annual ERM Maturity Improvement and Implementation Plan implemented	95% of approved annual ERM Maturity Improvement and Implementation Plan implemented	Improvement Plan Risk register Steering committee minutes
19.4 Matured Ethics Management with rating level according to the DFFE governance maturity framework achieved	95% of approved annual Ethics Management Maturity Improvement and Implementation Plan implemented Internal assessment achieving level 3	25% of the annual Ethics Management Maturity Improvement and Implementation Plan, implemented	40% of the annual Ethics Management Maturity Improvement and Implementation Plan, implemented	75% of the annual Ethics Management Maturity Improvement and Implementation Plan, implemented	95% of the annual Ethics Management Maturity Improvement and Implementation Plan, implemented Internal assessment achieving level 3	Approved annual improvement and implementation plan Quarterly Ethics Management Reports
19.5 Integrated Compliance Promotion, Monitoring and Reporting System developed and implemented	Draft Compliance Universe Framework developed	25% of the Draft Compliance Universe Framework developed	50% of the Draft Compliance Universe Framework developed	75% of the Draft Compliance Universe Framework developed	100 % of the Draft Compliance Universe Framework completed.	Project Documentation
20. SUB-OUTCOME 20: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT						
20.1 Stakeholder and Partnership Engagement Strategy developed and approved. Annual Implementation Plan developed and % implemented	% of Stakeholder and Partnership Engagement Implementation Plan implemented as per implementation plan	Stakeholder Mapping and Engagement Strategy developed Implementation Plan developed and 10% of annual implementation plan implemented	Stakeholder Mapping and Engagement Strategy approved	3 formal and proactive engagements with primary stakeholders undertaken	3 formal and proactive engagements with primary stakeholders undertaken	Stakeholder and management Strategy Communications and Tourism quarterly and annual reports
20.2 Annual Communications plan between the Board .and SANParks developed and implemented	Annual Communications plan developed and 100% implemented	Draft Annual Communications plan developed.	Annual Communications plan developed and approved	50% annual activities implemented	Annual Communications Plan developed, approved and 100% of annual activities implemented	Annual Communications Plan Quarterly and Annual reports

Output Indicators	2021/22 Annual Target	Quarterly Targets				Means of Verification/ Evidence
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
20.3 Number of SANParks Week free visitors to National Parks	80 000	No target	No target	80 000 SANParks week free visitors to national parks	80 000 (cumulatively) SANParks free visitors to national parks	SANParks week report Room seeker
21. SUB-OUTCOME 21: APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE						
21.1 Maintenance and Recapitalisation Plan towards improvement of Infrastructure condition developed	Condition assessment of prioritised infrastructure & finalise maintenance plan completed	100% of Condition Assessment of Infrastructure completed (above ground infrastructure)	Draft 5-Year Maintenance and Recapitalization Plan produced	Prioritisation of funds and Approval of 5-Year Maintenance and Recapitalization Plan produced	Draft Implementation Plan and prioritise projects for Year 1 implementation	Consultants Progress Report; 5-Year Maintenance and Recapitalisation Plan Year 1 Implementation Plan

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 revenue – the generation of 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 generation*", 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

Table 1: Relating expenditure trends to strategic outcome-orientated goals

No	Goal R1	2018/19 Expenditure	2019/20 Expenditure	2020/21 Projected Expenditure	2021/22 Projected Expenditure	2022/23 Projected Expenditure	2023/24 Projected Expenditure
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	805,399,023	803,290,852	756,083,042	1,113,298,994	1,145,412,824	1,178,747,097
2	Improved diverse responsible tourism	771,765,291	780,412,315	732,455,447	325,843,608	335,242,778	344,999,150
3	Sustainable socio- economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa	30,849,508	30,504,716	23,627,595	244,382,706	251,432,083	258,749,363
4	Sustainable and transformed organization through revenue, people, systems and business processes	906,393,246	927,851,775	850,593,422	1,031,838,092	1,061,602,130	1,092,497,309
	Total Expenditure	2,514,407,068	2,542,059,658	2,362,759,505	2,715,363,401	2,793,689,815.05	2,874,992,919.02

7.5.2 Projected Income and Expenditure – Summary

Table 2: Projected Income and Expenditure

	Audited	Audited	Forecast	MTEF		
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
A001 - Conservation Fees	(666,390,793)	(760,575,265)	(127,466,653)	(289,740,416)	(526,270,000)	(806,210,000)
A005 - Concession Fees	(146,512,811)	(141,167,294)	(52,188,437)	(64,078,278)	(76 369 375)	(102 157 808)
A010 - Retail Gross Profit	(43,168,207)	(40,273,518)	(14,713,714)	(35,076,470)	(32,615,000)	(42,646,000)
B010 - Tourism income	(913,277,396)	(945,105,318)	(372,924,966)	(778,109,056)	(817,712,000)	(1,001,811,000)
C010 - Other income	(249,659,998)	(245,468,486)	(92,557,780)	(231,425,800)	(242,997,089)	(267,296,798)

	Audited	Audited	Forecast	MTEF		
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
D010 - Grant: Conservation – DEA	(577,702,018)	(552,897,934)	(1,143,287,826)	(584,800,870)	(501,080,000)	(521,951,548
D020 - Grant: Roads – DEA	(13,473,043)	(13,602,610)	(14,350,435)	(15,140,000)	(15,700,000)	(16,390,435)
D030 - Grant: Forestry – DEA	(21,292,174)	(21,496,520)	(22,678,261)	(23,924,348)	(24,809,565)	(25,900,870)
Total Income	**(2,631,476,440)**	**(2,720,586,945)**	**(1,840,168,067)**	**(1,923,706,946)**	**(2,237,553,029)**	**(2,784,364,459)**
Total Expenditure	**2,278,545,172**	**2,582,052,564**	**2,342,308,195**	**2,701,735,192**	**2,782,787,248**	**2,866,270,865**
M010 - Human resource costs	1,139,953,180	1,328,938,110	1,315,808,185	1,398,154,624	1,440,099,263	1,483,302,241
M020 - Maintenance costs	151,319,879	171,297,813	112,900,422	190,296,760	196,005,663	201,885,833
M030 – Depreciation	146,933,875	171,361,009	198,188,528	178,334,610	183,684,648	189,195,188
M040 - Operating Costs	840,338,238	910,455,632	715,411,059	934,949,199	962,997,674	991,887,604
NOI before Interest	**(352,931,268)**	**(138,534,381)**	**502,140,128**	**778,028,246**	**545,234,219**	**81,906,407**
M050 - Interest Received	(66,760,757)	(72,969,145)	(60,463,450)	(46,980,000)	(48,389,400)	(49,841,082)
M055 - Finance Costs	19,151,769	15,331,523	20,451,312	13,628,209	10,902,567	7,631,797
Net Operating Income	**(400,540,256)**	**(196,172,003)**	**462,127,989**	**744,676,455**	**507,747,386**	**39,697,122**
P020 - Grant: Land Acquisition	-	-	-	(20,618,261)	(21,380,860)	(22,231,739)
P030 - Sales Fauna & Flora – LDV	2,676,244	(6,138,326)	(4,000,000)	(4,000,000)	(6,000,000)	(8,000,000)
P060 – Donation	(16,309,776)	(46,794,812)	(65,000,000)	(75,000,000)	(95,000,000)	(105,000,000)
Net (Surplus)/Deficit	**(414,173,788)**	**(249,105,142)**	**393,127,989**	**645,058,194**	**345,366,526**	**(95,534,617)**
Less Future Depreciation for Grant Assets, Special Project Expenses	414,173,788	(249,105,142)			-	-
Net (Surplus)/Deficit	**-**	**-**	**393,127,989**	**645,058,194**	**385,366,526**	**(95,534,617)**

7.5.3 Overview of the 2020/21 and MTEF: Estimates

The budget is being prepared in a constrained economic environment coupled with the Covid-19 pandemic which has severely impacted our revenue. The strategic targets were revised to align with the operational budget, the operational budget as presented below is therefore supportive of the Annual Performance Plan (APP), targets for SANParks, and is the quantification of the expected costs to give effect to the APP.

Conservation services is allocated an amount R3, 437 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.

Tourism to support and supplement conservation is the main source of revenue for SANParks. An amount of R1, 006 billion is allocated over the MTEF to ensure improved diverse responsible tourism, this includes the management of commercialisation strategy through PPP's. R754, 564 billion is allocated over the MTEF to ensure sustainable socio- economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa. There are more benefits that go directly to the communities that are not included in the budget, as Parks are catalysts for local economic development; provide direct jobs, indirect jobs, and business opportunities; expanded Public Works, which provide temporary jobs and livelihoods; wildlife Economy, through loans and game donations to emerging farmers; and claimant beneficiation packages.

All the above requires a sustainable and transformed organisation through revenue, people, systems, and business processes. For this purpose and amount of R3, 186 billion is allocated over the MTEF, included is the HR, ICT, and Finance components.

Total Income

The main sources of funding for SANParks is tourism and grant income with tourism taking the biggest portion, constituting 52% of total income. The total income for 2021/22 financial year is projected at R1, 923 billion, which is 5% higher than the forecast for 2020/21 of R1, 840 billion, however 41% lower than 2019/20 revenue, 2019/20 was the last normal financial year before COVID-19 although its impact was felt in the last quarter to the financial year. Included in the revenue is the EPWP funding of R317, 210m, the EPWP funding is exclusively appropriated and therefore need to be excluded from the revenue available to fund the operations of SANParks. If the EPWP funding is excluded, then the total projected revenue is R1, 606 billion, this is 49% lower than 2019/20 revenue.

The Grant income is based on draft allocation letter for 2020/2021, included in the income is funding received from National Department of Tourism for Infrastructure projects, and the EPWP funding. The operational grant (Excl. EPWP) decreases with 66% from the previous year. The 66% decrease from the 2020/21 financial year, is mainly due to SANParks having received a Covid-19 relief funding from DFFE, to cover operational costs to the value of R835, 652 million excluding vat. This additional funding is not available in the outer years, hence the decrease in operational grants.

Tourism Income consists of conservation, concession, and retail gross profit and tourism income, and makes up 61% (R1, 068 billion) of the total income budget excluding EPWP, while other income is 18% and the operational grant income makes up only 21% of total income. The decline on revenue received from accommodation is not expected to be extreme as the assumption is that the domestic market will maintain occupancy at average levels. The impact of the slower recovery of the international market will be felt more keenly on conservation fees; 85% of conservation fees are traditionally derived from international visitors who are charged higher fees (SANParks utilises a differential fee model).

Total Expenditure

The main components of the expenditure budgets are human capital and operating costs, which make up 67% and 22% respectively of total expenditure, including EPWP, and 74% and 16% respectively, excluding EPWP. The total expenditure budget for 2021/22 is R2, 715 billion that is 15% higher than the forecast for 2020/21. Included in the budget for 2020/21 however, are the costs associated with the EPWP projects (R317, 210m). If this is excluded total, expenditure is R2, 398 billion.

The total Human Capital costs excluding EPWP is R1, 289 billion which is 6% higher than the 2019/2020 forecast. Included is the R1, 145 billion of permanent and fixed-term contracts employees and the difference being variable costs, which includes post-retirement benefit, overtime and public holidays, and other salary related costs. Only R17 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 10% lower than the forecast of 2020/21, and the expected depreciation is R178, 334 million. SANParks plans to significantly reduce capital expenditure hence the anticipated reduction in depreciation for the following financial year. Depreciation however is a non-cash item and it will not negatively affect the cash flows.

The operational costs provided for CPI of 4% on the 2020/2021 budget, which had already taken into account the cost curtailment measures as introduced at the beginning of the 2020/21 financial year. With the accrual based budgeting, the depreciation expense of the existing assets had to be taken into account which further increased total costs. Depreciation is calculated based on the asset base of SANParks and is required in line with GRAP standards. The other major emerging expenditure components are PPEs.

Net Surplus/ (Deficit)

The budget for 2021/22 reflects a net deficit of R 645, 058 million including the EPWP. Section 53 (3) of the PFMA, prohibits Schedule 3A public entities to budget for a deficit, in order to ensure sustainability of the organisation SANParks will apply to National Treasury for approval to budget for a deficit.

Capital Expenditure

A significant part of Infrastructure development is funded by government grant and there is an infrastructure grant, for the 2021/22 financial year, an amount of R105, 234 million is allocated, whereas SANPARKS will continue to implement projects in line with the Capital development plan. The operational capital expenditure is budget at R18 million which is lower by 25% from the previous financial year. Most of the funds is allocated towards the improvement of ICT infrastructure.

8. Strategic Risks

Risk management 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 Enterprise Risk Management (ERM) approach, which became an integral part of sound organisational management and enables management to effectively deal with uncertain and associated risk and opportunity, enhancing the capacity to build value. SANParks risk management framework dictates that risks are assessed annually within the context of legal and regulatory requirements, economic climate, operating environment, and the sub-outcomes, the results of which are used to ensure that the level of risk accepted remains within the risk appetite of the organisation. The framework also ensures that appropriate reporting is done at management and Board level.

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS
Loss of Biodiversity, Heritage & Land	1. Integrity/Reputational loss of organisation 2. Increasing frequency and intensity of extreme events (e.g. floods, storms, droughts, heat waves, fires), leading to risks to visitor and staff safety, as well as species and ecosystems 3. Reduction in abundance within species of concern, and localised extinction 4. Declining tourism numbers 5. Revenue loss 6. Area Integrity compromised 7. Increasing expenditure to combat wildlife crime at the expense of other operational matters 8. Irreversible changes in state of ecosystems and cultural heritage 9. Possible reduction of conservation estate expansion 10. Increased water stress due to medium to long-term climatic changes 11. Damage to coastal infrastructure due to sea level rise coupled with increasing storm surges 12. Risk of inappropriate management decisions based on public opinion or external pressures 13. Reputational damage 14. Loss of key skilled and experienced staff members due to increased rigidity and audit culture (loss of the joy and passion of working for SANParks)	1. Relevant international liaising and influence on key bodies 2. Rhino Management Strategy & Elephant Management Plan 3. Ops Rhino - NATJOINTS joint Strategy implemented - KNP 4. Implementation of a Ranger Capacity Building Strategy 5. Implementation of counter poaching rhino poaching strategy ("road map") 6. KNP Management Plan -Biodiversity programmes, and Safety & Security Plan Implementation 7. Effective & efficient access and movement controls at KNP entrance gates 8. Internal integrity & consequence management 9. Implementation of SANParks Biodiversity Monitoring Programme and State of the Area Integrity Assessments 10. SANParks Climate Change Preparedness Strategy 11. Monitoring of key slow and fast ecological variables (e.g. river flows, vegetation change, key species, etc.) 12. Publication and dissemination of research outputs 13. Comprehensive Alien Invasive Plants Species Program 14. METT 15. Disaster Management 16. Update Inventories of cultural heritage objects 17. MOU with Repository institutions on cultural heritage objects 18. Embark on land verification process 19. Collaborate with DEA for a land proclamation process 20. Collaborative networks (e.g. leverage research expertise and funding through external networks) 21. SANParks representation on fora like Catchment Management Agencies, etc.) 22. Competent and experienced staff

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS
Inability to attain and maintain Financial sustainability	1. Inadequate Revenue to execute organisational Mandate. 2. Inability to invest in infrastructure to improve facilities therefore obtaining return on investment made. 3. Inability to honour commitment when they fall due when the main source of revenue is impacted. 4. Reputational damage and reduction in donor funding due to weakness in internal control.	1. Only Funded mandate are included in the strategic document and annual Performance Plan of the organisation 2. The budget is approved by the Board 3. Financial Report is submitted to the Board with analysis of revenue vs expenditure and corrective action is taken 4. Public Finance Management Act provides guidance on borrowing funds 5. Financial Strategy document is in place 6. There is draft terms of reference for investment committee to assess projects 7. There is Financial Delegation framework and policies and procedures to ensure expenditure and revenue management 8. Cost containment measures are put in place from time to time to ensure that expenditure is aligned to the revenue available 9. There is also a Covid task team that monitors the financial impact of Covid
Inadequate Infrastructure	1. Loss of tourism product & income 2. Reputational damage 3. Operations and management effort compromised 4. Loss of infrastructure 5. Staff and tourist safety - Liability 6. Low staff morale (e.g. housing) 7. Poor customer experience 8. Inability to attract new markets 9. Liability exposure (e.g. animals/fences) 10. Non-compliance to OHS standards in terms of staff housing	1. Outsource routine maintenance to facilities management company 2. Transversal contracts with DPW Mpumalanga 3. Term-agreements to manage maintenance 4. Commercialisation of projects that require infrastructure for income generation 5. Capacitate project management 6. Capacitate technical services in parks

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS
Inadequate and demoralised human capital	1. Decreased productivity 2. Reduced competitiveness 3. Increase safety risks 4. Inability to performs critical functions 5. Loss of revenue & budget overspent 6. Poor corporate governance 7. Inadequate capacity in some critical areas 8. Excessive Overtime, sick leave & absenteeism 9. Poor organisational performance 10. Poor service delivery - internally 11. Increased stress levels & other health issues 12. Increased staff turnover 13. Lack of trust and lack of transfer of skills and knowledge 14. Possible COVID-19 Infections by Staff member when returning to work post lockdown and cross contamination 15. Victimisation of employees who test positive for COVID-19, & Post traumatic stress and psychological impact on staff 16. Poor Leave Management - financial implications 17. Audit findings	1. Attraction and Retention policy 2. Succession Planning framework 3. SANParks Competency Framework 4. Career Management policy 5. Career Ladders initiative developed for conservation and Technical departments 6. Learning and Development policy 7. Junior Scientist Programme 8. Recruitment and Selection policy 9. Performance Management System and Policy 10. Competencies for managers developed and integrated in the Performance Management System 11. Conditions of Service Policy 12. EE Reports 13. SABPP Audit report - Assist in improving HCM efficacies 14. Disciplinary and Grievance policy and Procedures 15. Limited budget of R5m to fill critical vacant posts (Priority list) 16. Line Managers to maximize the current HC

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS
Non -compliance with prescripts and corporate governance best practice	1. Corporate couture of poor ethics 2. Penalties 3. Fines 4. Possible imprisonment 5. Reputational damage 6. Ethical violations and unethical practices 7. Unauthorised, irregular, fruitless and wasteful expenditure	1. Ethics management 2. Ethics Governance 3. Compliance management 4. Policies, procedures, and protocols
Inability to restore and sustain tourism	1. Loss of revenue -Threat to execute core mandate 2. Reputational damage 3. Inability to attract and be relevant to new markets 4. Decline in tourism numbers 5. Increase in complaints and refunds 6. Liability claims	1. Educating the youth with conservation values 2. Establishment of Tourism Revenue Task Team 3. Tourism Strategy Growth Plan 4. Expanding product diversity to attract new domestic markets 5. Crises Communication Management Plan 6. Hospitality Improvement Initiative 7. Customer Feedback Monitoring system 8. CSI managed at 80% 9. Marketing Initiatives (e.g. stokvel) - primarily targeting new markets & non-traditional markets 10. Tourism Grading implemented

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS

Ineffective & inefficient Business Processes	1. Potential of Cyber risks
	
	2. Lack of uniform, effective Access Gate System
	
	3. Fraud
	
	4. Lack of systems that are not automatically integrated - with potential financial & information/data & asset loss
	
	5. Delay in implementation of projects
	
	6. Low morale (work/life balance) / frustration
	
	7. Negative impact on operations - leading to loss of revenue and poor customer service
	
	8. Adverse Audit findings
	
	9. Irregular Expenditure
		1. Implementation of the IT Strategy implementation plan:
		
		   a. Upgrade of SANParks Wide Area Network in progress.
		
		   b. Upgrade of the BPM System
		
		   c. Implemented a Gate Access System for TMNP and WCNP
		
		   d. Vulnerabilities at server environment conducted.
		
		2. Quarterly rollout of identified business processes
		
		3. Annual Procurement Plan & Demand Plan - Quarterly progress reporting
		
		4. Monitoring and reporting on Irregular Expenditure
		
		5. Appointment of a Legal Panel
		
		6. Appointment Loss Control Officer

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS

Ineffective Stakeholder Engagement	1. Negative stakeholder relations
	
	2. Trust issue between SANParks and stakeholders
	
	3. Lack of buy-in from stakeholders to support other SANParks initiatives
	
	4. Loss of legitimacy
	
	5. Negative impact on tourism experience
	
	6. Skills set of SANParks officials to address stakeholder relations issues.
	
	7. Assumptions (The risk and assumptions of primary and secondary stakeholders is based on the level of knowledge on issues pertaining engagement with SANParks and on various activities implemented).
	
	8. Loss of interest
	
	9. Wrong stakeholders with wrong interest
		1. Media relations: Community radio campaign, Community forum Imbizos
		
		2. SET programme targeting neighbouring communities as key stakeholders
		
		3. Policy statement on damage causing animals developed
		
		4. People and Parks programme
		
		5. COVID 19 Food relief programme
		
		6. Labour Relations engagement
		
		7. Shareholder Agreement
		
		8. Engage Parliament on quarterly basis
		
		9. Quarterly Community engagement meetings;
		
		    9. 1.Joint Management Board meetings (on claimed land/ Descendants Forum)
		
		    9.2. Park Forums
		
		    9.3. Youth and school groups
		
		10. Strategic Partnerships (Dept. of Tourism, Tourism SA, Academic Institutions, Health Dept. etc.)
		
		11. SET strategy on community engagement and beneficiation
		
		12. Communication with DFFE to receive funding timeously
		
		13. Follow through with the developments of the EPWP program

STRATEGIC RISK	RISK CONSEQUENCE	RISK CONTOLS
Implementing transformation at a slow rate	1. Internal and external reputational damage 2. Negative impact on BEE scoring 3. Disgruntled staff 4. Undiversified staff 5. Lack of inclusivity 6. Financial impact of Transformation (e.g. Development costs)	1. Transformation workshops 2. Biodiversity economy 3. Employment Equity Plan 4. Succession Plan 5. BEE laws and workshops 6. PPPFA 7. Panel of consultants appointed to support black owned small companies 8. BEE rating certificate (motivation) 9. Land claim post-settlement agreements - Beneficiation Scheme 10. Employment Equity report 11. Diversity workshops

9. Long-Term Infrastructure and other Capital Plans

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
Approved Projects										
KNP	Nxanatseni Energy Efficiency Upgrade	Infrastructure Programme	2.447	2.447	1.982	0.465				
KNP	Nxanatseni Electrical Infrastructure	Infrastructure Programme	3.313	3.313	-	3.313				
KNP	Nxanatseni Region Staff Accommodation Upgrade	Infrastructure Programme	6.526	6.526	2.953	3.573				
KNP	Nxanatseni Mopani Tourism Upgrade	Infrastructure Programme	4.014	4.014	-	4.014				
KNP	Nxanatseni Letaba Tourism Upgrade	Infrastructure Programme	4.797	4.797	0.057	4.740				

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	Nxanatseni Region Tourism Upgrade	Infrastructure Programme	9.561	9.561	0.857	8.704				
KNP	Nxanatseni Roads upgrade	Infrastructure Programme	4.487	4.487	0.737	3.750				
KNP	Nxanatseni Water & Sewer Infrastructure Upgrade	Infrastructure Programme	3.997	3.997	3.067	0.930				
KNP	Marula Corporate infrastructure	Infrastructure Programme	5.308	5.308	0.216	5.092				
KNP	Marula Electrical infrastructure	Infrastructure Programme	5.262	5.262	0.156	5.106				
KNP	Marula SK Sub-station & LT Reticulation	Infrastructure Programme	2.447	2.447	1.460	0.987				
KNP	Marula Energy Efficiency & WPS Generation	Infrastructure Programme	2.855	2.855	-	2.855				
KNP	Marula Roads upgrade	Infrastructure Programme	8.403	8.403	0.538	7.865				
KNP	Marula Region Staff Accommodation Upgrade	Infrastructure Programme	9.055	9.055	6.055	3.000				
KNP	Marula SK Staff accommodation SK Lodge	Infrastructure Programme	0.979	0.979	-	0.979				
KNP	Marula SK Staff Accommodation Clinic/Sports C	Infrastructure Programme	4.324	4.324	0.106	4.218				
KNP	Marula Tourism Upgrade	Infrastructure Programme	22.809	22.809	8.680	14.129				
KNP	Marula SK Tourism Upgrade	Infrastructure Programme	6.363	6.363	1.752	4.611				
KNP	Marula Water & Sewer infrastructure	Infrastructure Programme	8.647	8.647	0.897	7.750				
KNP	Marula SR Water & Sewer Reticulation Upgrade	Infrastructure Programme	2.447	2.447	0.308	2.139				

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	Marula B&S, ML Water and Sewer Reticulate Upgrade	Infrastructure Programme	3.712	3.712	1.116	2.596				
KNP	Marula SK Laundry & Water Infra Upgrade	Infrastructure Programme	3.271	3.271	-	3.271				
KNP	Destination Development – Phalaborwa Activity Node	NDT - Destination Project	21.930	21.930		6.579	15.351			
KNP	Destination Development – Shangoni Gate Development	NDT - Destination Project	21.930	21.930		8.772	13.158			
	Total		**168.885**	**168.885**	**30.937**	**109.439**	**28.509**	**0.000**	**0.000**	**0.000**
Scheduled Maintenance: Buildings										
KNP	Renovations: Tourism Buildings – Camp renovation programme – annual (Excludes five-year upgrade programme)	Infrastructure Programme NDT Maintenance Project	52.500	-	-	8.500	9.500	10.500	11.500	12.500
KNP	Renovations – Staff housing – KNP staff housing renovations programme (Excludes staff housing upgrading programme)	Infrastructure Programme NDT Maintenance Project	42.500	-	-	7.500	8.000	8.500	9.000	9.500
KNP	Renovations – Support Buildings – KNP admin and support facilities renovations programme	Infrastructure Programme NDT Maintenance Project	12.500	-	-	1.500	2.000	2.500	3.000	3.500
	Total Scheduled Maintenance		**107.500**	**-**	**-**	**17.500**	**19.500**	**21.500**	**23.500**	**25.500**
Recapitalisation: Buildings										
Replacement of Buildings										
KNP	Re-construct main buildings including new reception and shop, admin and storage, etc. – Punda Maria	Infrastructure Programme	10.000		-					10.000

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	Re-construction and removal of trails camps	Infrastructure Programme	20.000		-		5.000	5.000	5.000	5.000
Upgrading of Buildings										
KNP	Punda Maria camp site and access road upgrading, rehabilitation, new ablution and demarcation – Punda Maria	Infrastructure Programme	4.500		-	4.500				
KNP	Renovations of 7 tents and walkways – Punda Maria	Infrastructure Programme	2.800		-	2.800				
KNP	Upgrade entrance gate, add shop and security upgrade – Punda Maria	Infrastructure Programme	1.800		-		1.800			
KNP	Convert conference facility to family cottage – Bateleur	Infrastructure Programme	2.500		-			2.500		
KNP	Upgrade old maintenance workshop to tourist unit – Shingwedzi	Infrastructure Programme	1.500		-		1.500			
KNP	Upgrade 30 units and add kitchens - Letaba	Infrastructure Programme	6.500		-			6.500		
KNP	Upgrading of staff accommodation, KNP 1687 units, plus new units where required	Infrastructure Programme	120.000		-	24.000	24.000	24.000	24.000	24.000
KNP	Demarcation of campsite and electrical/water points – Letaba	Infrastructure Programme	3.500		-			3.500		
KNP	Upgrade fire systems at Letaba restaurant, shop and reception	Infrastructure Programme	1.800		-	1.800				
KNP	Upgrade communal kitchen to family cottage – Olifants	Infrastructure Programme	1.200		-	1.200				
KNP	Extension and additions at Phalaborwa school hostel	Infrastructure Programme	3.500		-	3.500				
KNP	Convert old linen room to Family cottage – Satara	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	Satara – upgrading of reception and guest TV area	Infrastructure Programme	1.500		-		1.500			
KNP	Satara – Upgrading of main buildings	Infrastructure Programme	4.500		-			4.500		
KNP	Orpen, upgrade shop and visitor facilities	Infrastructure Programme	4.500		-				4.500	
KNP	Upgrade and replace luxury and economy tents – Tamboti	Infrastructure Programme	2.500		-	2.500				
KNP	Upgrade and extend Malelane gate reception and extend parking, park and ride and entrance lanes	Infrastructure Programme	4.500		-		4.500			
KNP	Upgrade and extend Kruger gate facilities and cemetery	Infrastructure Programme	4.500		-				4.500	
KNP	Numbi gate Park and ride and upgrading of reception	Infrastructure Programme	3.500		-			3.500		
KNP	Upgrade warehouses and storage areas – Skukuza	Infrastructure Programme	2.500		-	2.500				
KNP	Upgrading of Rhino bomas (Security)	Infrastructure Programme	9.000		-	4.500	3.000		1.500	
KNP	Upgrade Nwatshisaka research camp	Infrastructure Programme	2.000		-	2.000				
KNP	Upgrade of admin areas, roofs and offices – Skukuza TS / warehouse	Infrastructure Programme	3.500		-	3.500				
KNP	Upgrade 2 x staff houses in camp to 2 x family cottages and upgrade back of house area – Lower Sabie	Infrastructure Programme	3.750		-	3.750				
Restcamp tourism facilities upgrading programme (five-year cycle)										
KNP	Pretoriuskop camp, day visitors, Numbi gate, Phabeni gate	Infrastructure Programme	13.000		-			13.000		

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	Berg en Dal camp, day visitors, Malelane gate, Malelane camp, Malelane ranger, Afsaal picnic spot	Infrastructure Programme	15.000	-					15.000	
KNP	Crocodile Bridge camp, Biyamiti camp, Mlondozi, Nkuhlu	Infrastructure Programme	7.000	-					7.000	
KNP	Skukuza camp, day visitors, Golf club, Kruger gate.	Infrastructure Programme	23.000	-						23.000
KNP	Orpen camp, Talamati camp, Marula camp, Tamboti camp, Nlanguleni picnic spot, Mudzanzeni picnic spot	Infrastructure Programme	9.000	-				9.000		
KNP	Satara camp, day visitors, Timbavati picnic spot, Nwanetsi picnic spot	Infrastructure Programme	15.000	-						15.000
KNP	Olifants camp, Roodewal, Balule camp,	Infrastructure Programme	6.000	-					6.000	
KNP	Letaba camp, Masorini picnic spot, Phalaborwa gate & Makhadzi picnic spot	Infrastructure Programme	15.000	-				15.000		
KNP	Mopani camp, Boulders camp, Mooiplaas picnic spot, Tsendze camp, Giriyondo border post and Shimuwini camp	Infrastructure Programme	16.000	-			16.000			
KNP	Shingwedzi camp, Sirheni camp, Bateleur camp, Babalala picnic spot	Infrastructure Programme	9.000	-					9.000	
KNP	Punda camp, Punda gate, Pafuri picnic spot, Punda EE centre & picnic spot, Pafuri border camp, Pafuri gate	Infrastructure Programme	5.000	-						5.000
	Total Recapitalisation		361.350	-	-	59.050	57.300	86.500	76.500	82.000

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: 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, ablations – 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, KNP	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	
KNP	Shangoni gate facility, tent camp and camp site, picnic site	Infrastructure Programme	6.500		-			6.500		

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	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 at 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				
KNP	EE centre 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		

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	Moet – new LOET sites	Infrastructure Programme	0.300		-	0.300				
KNP	New lookouts and viewing sites with Enviro loos, KNP	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
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

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	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		
KNP	Clinic and health care facilities – KNP	Infrastructure Programme	7.500		-			2.500	2.500	2.500
KNP	Lower Sabie – new view deck below existing	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	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**
Scheduled Maintenance: Civil Infrastructure										
KNP	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

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	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	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	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	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	KNP – Waste sites	Infrastructure Programme	0.225		-	0.045	0.045	0.045	0.045	0.045
KNP	KNP – Sewerage ponds: Sewerage ponds Fencing & Electrification (33 plants)	Infrastructure Programme	1.200		-	0.240	0.240	0.240	0.240	0.240
KNP	KNP – Water works: Water works Fencing (14 plants)	Infrastructure Programme	0.420		-	0.100	0.080	0.080	0.080	0.080
KNP	KNP – Waste sites: Waste site fencing & 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**
Recapitalisation - Civil Infrastructure										
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

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 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	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	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	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 boiler1/5 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 – Upgrade water and sewerage reticulation	Infrastructure Programme	2.000		-		0.800	0.800	0.400	
KNP	Replace water pump line to Skukuza Airport – Replace water supply line	Infrastructure Programme	1.300		-			1.300		
KNP	Upgrade water purification plants KNP – 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

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 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	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	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		
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

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	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				
KNP	**Total Recapitalisation**		**65.525**	**-**	**-**	**9.185**	**12.385**	**15.985**	**11.885**	**16.085**
New Capital required - Civil Infrastructure										
KNP	Punda New reservoir – New 280 Kl 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 280 Kl reservoirs at Letaba	Infrastructure Programme	0.450		-			0.450		
KNP	Shireni New Borehole – New boreholes and supply lines Shireni	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 – New water supply line to Waste site	Infrastructure Programme	0.200		-		0.200			
KNP	Shingwedzi New water supply line to Waste site – 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				

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	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
KNP	Lower Sabie – Install new supply line to the camp	Infrastructure Programme	1.200		-		1.200			
KNP	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	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**
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

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	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
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 Camp	Infrastructure Programme	10.000		-				5.000	5.000
KNP	Energy efficiency Program in KNP	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**
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**
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**
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	-

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 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
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 & 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			

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
Mountain Zebra	Mountain Zebra Construct staff houses	Infrastructure Programme	2.651	2.651	1.415	1.236				
TMNP	TMNP Boulders Visitor Node Extension	Infrastructure Programme	5.803	5.803	3.263	2.540				
TMNP	TMNP Construct Tokai Park Management Office & Bulk Services	Infrastructure Programme	15.110	15.110	11.593	3.517				
TMNP	TMNP Signal Hill Services	Infrastructure Programme	7.375	7.375	0.250	7.125				
TMNP	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				
Kgalagadi	Kgalagadi Construct Dawid Kruiper Rest Camp	Infrastructure Programme	30.900	30.900	0.371	24.423	6.106			
Kgalagadi	Kgalagadi Construct Craig Lockhardt Camp Sites	Infrastructure Programme	4.771	4.771	-	4.771				
Kgalagadi	Kgalagadi Construct staff accommodation	Infrastructure Programme	3.844	3.844	3.154	0.690				
Kgalagadi	Kgalagadi Nossob Water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Kgalagadi	Kgalagadi Mata Water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Mokala	Mokala Lilydale water purification system	Infrastructure Programme	0.863	0.863	0.063	0.800				
Mokala	Mokala Lilydale sewer system upgrade	Infrastructure Programme	2.013	2.013	-	2.013				
Kimberley	Kimberley Game Capture Sewer upgrade & fence	Infrastructure Programme	1.650	1.650	0.019	1.631				

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
Namaqua	Namaqua Construct staff accommodation	Infrastructure Programme	3.182	3.182	2.170	1.012				
Namaqua	Upgrade Namaqua sewer system	Infrastructure Programme	1.500	1.500	-	1.500				
GRNP-Wilderness	Wilderness Renovate staff houses at Beervlei & Farleigh	Infrastructure Programme	5.435	5.435	3.294	2.141				
GRNP - Wilderness	Wilderness Upgrade Serpentine Bridge	Infrastructure Programme	2.250	2.250	0.712	1.538				
Mapungubwe	Mapungubwe Upgrade Hamilton Day Visitor Site	Infrastructure Programme	3.060	3.060	0.085	2.975				
Mapungubwe	Mapungubwe Expand Mazhou Camp Site	Infrastructure Programme	1.769	1.769	-	1.769				
Mapungubwe	Mapungubwe Construct staff accommodation	Infrastructure Programme	3.365	3.365	1.940	1.425				
Marakele	Construct Marakele Rest Camp	Infrastructure Programme	59.568	2.068	-	5.957	37.528	16.083		
Marakele	Marakele Upgrade offices & expansion	Infrastructure Programme	3.534	3.534	0.898	2.636				
Marakele	Marakele Construct staff accommodation	Infrastructure Programme	5.447	5.447	-	5.447				
Golden Gate	Golden Gate Upgrade Mountain Retreat R/Camp	Infrastructure Programme	3.109	3.109	0.291	2.818				
Golden Gate	Golden Gate Resurface loop roads	Infrastructure Programme	6.906	6.906	0.234	6.672				
Golden Gate	Upgrade Hotel chalets & entrance gates	Infrastructure Programme	10.035	10.035	2.952	7.083				
GRNP - Tsitsikamma	Destination – Buildings Big Tree, Tsitsikamma	Infrastructure Programme	7.868	7.868		7.868				
West Coast	West Coast Park Management Offices Langebaan Gate	Infrastructure Programme	10.780	-	-	10.780				

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	Sewer plant – Addo Main Camp	Infrastructure Programme	8.500	-	-	3.400	5.100			
Golden Gate	Construct Dinosaur Interpretive Centre, Golden Gate	NDT EPWP Programme	104.295	104.295	14.854	71.553	17.888			
Agulhas	Construct Agulhas Lighthouse Precinct	NDT EPWP Programme	55.740	55.740	2.903	42.270	10.567			
Mapungubwe	Construction Environmental Education Accommodation	NDT EPWP Programme	24.524	24.524	0.073	14.671	9.780			
Addo	Extension of Addo Main Camp with chalets & 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	-			
Ais! Ais! Richtersveld	Water pipeline to Camp Sites	DEA EPWP Programme	3.838	3.838	-	3.838	-			
Ais! Ais! Richtersveld	Upgrade petrol station & ablution	DEA EPWP Programme	2.015	2.015	-	2.015	-			
Ais! Ais! 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**	**-**	**-**
Buildings										
Parks	Renovations – Buildings	Infrastructure Programme	94.052	-	-	17.021	17.872	18.766	19.704	20.689

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	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
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
Recapitalisation: Civils										
Parks	Replacement of Sewerage –, Water purification plants & 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 & 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
New Capital required: Civils										
Parks	New Sewerage , Water purification plants & 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**
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**
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**
Recapitalisation - Roads										
Parks	Upgrading / reconstruction of gravel	Infrastructure Programme	108.771		-	19.685	20.669	21.702	22.788	23.927

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
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 & 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**
New Capital required: Roads										
Addo ENP	Upgrading the Southern access road from gravel to tar 21km	Infrastructure Programme	55.169		-		17.500	18.375	19.294	
Agulhas NP	Tourist road from Ratelrivier to Agulhas NP main rest camp 43km	Infrastructure Programme	33.889		-			10.750	11.288	11.852
Bontebok NP	Upgrading mountain pass for caravan access 1km	Infrastructure Programme	5.500		-					5.500
Mapungubwe NP	Concrete road from main gate to Leokwe rest camp 11km	Infrastructure Programme	38.579		-			12.238	12.849	13.492
Marakele NP	Main tourist road Keet and Penzhorn upgrading 45 km	Infrastructure Programme	25.378		-			8.050	8.453	8.875
Mountain Zebra NP	Upgrading of main entrance road from gravel to tar 9km	Infrastructure Programme	16.421		-				8.010	8.411
Tankwa Karoo NP	Low water drifts 10 units	Infrastructure Programme	2.250		-				2.250	
West Coast NP	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**	

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 2100 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 – KNP	To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R41 million - BEE and job creation, 89 jobs	R2,733,910	31 March 2024
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R12 million - BEE and job creation, 54 jobs	R2,241,420	30 September 2021
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 37 jobs	R1,540,834	30 September 2022
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R22 million - BEE and job creation, 64 jobs	R2,259,340	31 October 2022

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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 31 jobs	R610,455	30 September 2023
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R60 million - BEE and job creation, 150 jobs	R6,737,500	30 September 2023
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrade R33 million - BEE and job creation, 64 jobs	R2,644,240	31 January 2025
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	-Revenue generation - Tourism promotion - Infrastructure upgrade R25 million - BEE and job creation, 23 jobs	R879,483	31 May 2024
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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 38 jobs	R1,295,735	31 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
Kuzuko Lodge – KNP ** PPP agreement in process of being terminated (2018/19)	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	-Land incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, 40 jobs	R337,000	30 September 2013
Riverbend Country Lodge – Addo	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	-Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, 24 jobs	R481,728	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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 28 jobs	R382,901	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	- Community project, poverty alleviation - Diversification of tourism offering - BEE and job creation, 19 jobs	R80,000	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	- Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation,3 jobs		2037
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	- Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 255 job	R26,369,900	25 November 2025 Tender process for the appointment of an operator to be concluded prior to termination for TMACC

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Cape Point Lease	To source specialised skills to operate tourism facilities at Cape Point in order to promote tourism and generate revenue	- Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 118 jobs	R2,445,600	30 June 2021. There is an option for the operator to request an extension at 6 months before termination for an additional 10 years, but SANParks is not obligated to extend
Roundhouse Restaurant – TMNP	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 48 jobs	R185,088	31 August 2030
Quay 4 Restaurant – GRNP	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - BEE and job creation, 39 jobs	R645,270	28 February 2025
KNP Retail – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 184 jobs	R25,322,957	1 February 2023

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 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	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 15 jobs	R98,400	1 October 2031
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	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs anticipated	R206,400	1 October 2031
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	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 30 jobs	R144,900	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	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 35 jobs	R418,854	1 December 2023

| 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, 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	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 130 jobs	R1,514,967	1 March 2024
KNP Restaurants, Lower Sabie Restaurant, Mugg & Bean – Aspigon 273 CC	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 70 jobs	R1,567,602	1 March 2024
KNP Restaurants, Pretoriuskop Restaurant, Wimpy – Aspigon 273 CC	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	-Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 21 jobs	R309,306	1 April 2024
KNP Restaurants, Satara Restaurant, Mugg & Bean – Ringgold Investments 477 (Pty) Ltd	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 67 jobs	R920,229	1 April 2024

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, Olifants Restaurant, Mugg & Bean – Ringgold Investments 474 (Pty) Ltd	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 39 jobs	R578,832	1 May 2024
KNP Restaurants, Letaba Restaurant, Mugg & Bean – Ringgold Investments 470 (Pty) Ltd	To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 32 jobs	R678,072	1 May 2024
Addo Shop – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 12 jobs	R2,058,761	1 February 2023
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	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 50 jobs	R1,115,151	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
Tsitsikamma Shop – Tigers Eye	To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 9 jobs	R1,015,672	1 February 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	-Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation,50 jobs	R1,058,946	31 July 2024
Augrabies Shop and Restaurant – Quivertree	To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs	R427,324	15 November 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	- Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 13 jobs	R255,102	1 December 2023

| Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Rhodes Memorial Tea Garden – Groote Schuur Estate –TMNP	To source specialised skills to operate restaurant, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades; BEE and job creation, seven permanent jobs	R834,800	31 October 2020
Marakele Park (Pty) Ltd – Marakele National Park	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	-Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation,	R877,000	01 December 2030
Abseiling – TMNP	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, five jobs	R193,375	31 May 2020
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	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation - BEE and job creation 6 permanent 8 temps	R274,373	01 June 2020

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Kwakhanyisa Co – op	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation 19	R629,856	01 January 2021
Tsitsikamma Forest Income (various operators)	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 51 jobs	R629,856	The Canopy Tours Zipline Project tender has been completed and is at a stage where the PPP agreement is being signed. It is a 10-Year agreement until 2027.
Goudveld Tea Room	To source specialised skills to operate the restaurant, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades; BEE and job creation, 4 permanent jobs	R21,600	The agreement expires on 30 November 2015 but will be extended by another year and four months to the end on 31 March 2017, whilst the PPP process is put in place.
Canoe Trails – Augrabies Falls National Park	To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 6 jobs	R9,953	Monthly

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Gannaga Lodge – Tankwa Karoo National Park	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	-Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, four jobs	R23,320	Contract renewable every two years – extended with condition that either party can terminate within six months' notice
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	Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, six jobs	R81,900	Currently operating on a five-year PPP agreement that expires on 1st 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	Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, ten jobs anticipated	R120,000	Ten years from operation commencement (which will be within the next six months)
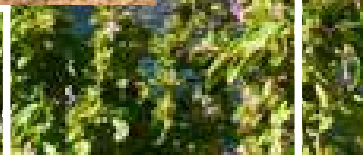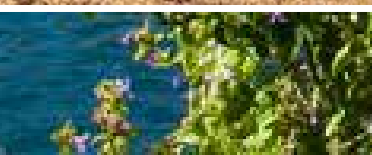
PART D
TECHNICAL INDICATOR
DESCRIPTORS (TIDs)
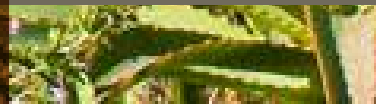
11. PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDs)

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

Indicator Title	1.1 Number of hectares added to national parks
Definition	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. 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.
Source of data	Quarterly reports 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)
Method of Calculation / Assessment	Absolute number of hectares as reflected on the property Title Deed Signed agreement concerning inclusion of property in National Park
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)	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, towns, and communities downstream. It also includes 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.
Spatial Transformation (where applicable)	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. The expansion of existing Nationals Parks will contribute to social and economic transformation in the Sarah Baartman, Vhembe and Mopani District Municipalities.
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 (a) Percentage of METT corrective actions implemented (b) National Parks & 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 (≥67%) indicates that parks and MPAs are effectively managed.
Source of data	Progress against corrective actions is provided in a Quarterly Report.
	Biennial (every two years) DFFE Web-Based METT-SA assessments available online (DFFE Web-Based METT-SA).
Method of Calculation / Assessment	55 % Implementation of prioritised annual corrective actions.
	All parks and MPAs (19 parks and 6 MPAs) assessed as per METT-SA 3 rating system. Parks and MPAs that did not achieve a score of >67 % are re-assessed in the subsequent year.
Means of verification	Progress against implementation of corrective actions – individual parks to provide quarterly updates of progress.
Assumptions	Quarterly feedback provided on corrective actions from individual parks and MPA's – with evidence provided, can be accepted as true.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Progress against implementation of corrective actions is provided by individual parks and MPAs, averaged across regions and thereafter averaged for the Operational Divisions.
	Cumulative (Year- End).
	Assessments undertaken the DFFE Web-Based METT-SA. Scoring is calculated as part of the assessment (re-assessments).
Reporting Cycle	Progress reported quarterly, for annual corrective actions.
	Biennial METT assessment. Where relevant an annual assessment for parks and MPAs that scored > 67 %.
Desired performance	55 % implementation of identified corrective actions – continuous growth over quarters.
	80 % (16/20) of National Parks to achieve a METT score of ≥67%, by the end of a biennial assessment cycle.
	33 % (2/6) of MPAs to achieve a METT score of ≥67%, by the end of a biennial assessment cycle.
	Assessments are undertaken biennially – parks and MPAs that do not achieve a score of 67 % are re-assessed in the subsequent year.
Indicator Responsibility	Managing Executive: Conservation Services, Managing Executive: Parks and Managing Executive: KNP

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 measure in m².
Source of data	DFFE Project Reporting Database (WIMS), Wetlands Progress Payment Report, and the Quarterly Performance Report. Hectares worked measured in-field, a quotation & 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 m³, 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 & 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 undertake Land rehabilitation EPWP projects and programme 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 6 (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: 4 000 initial hectares and 69,200 follow-up ha Total cubic metres of wetlands rehabilitated: 5 100m³
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure & Special Projects

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

Indicator Title	4.1 Climate Change Preparedness
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 (which is evolving with consultation) Count (cumulative) of number of park climate change vulnerability assessment reports compiled.
Means of verification	(a) draft climate change preparedness strategy document and evidence of consultation within the organisation, and (b) park-specific climate change vulnerability assessment reports.
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.
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	First Draft of Climate Change Preparedness Strategy compiled by end of 2021/22 and vulnerability assessment for 2 national parks compiled in 2021/22
Indicator Responsibility	Managing Executive: Conservation Services

Indicator Title	4.2 Green Energy Programme developed for SANParks Strategy
Definition	To change the energy use of all SANParks facilities to be more energy efficient and from green 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 fossil fuel generated power.

Indicator Title	4.2 Green Energy Programme developed for SANParks Strategy
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 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	Target for 2021/22: Development and approval of Green Energy Implementation Plan & priorities identified for implementation.
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 assessment 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 plans developed/ number of park heritage inventories with assessed GRAP 103 values
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)	• Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation Type	Absolute number
Reporting Cycle	Annual progress against the five-year target
Desired performance	Cultural Heritage in 2 national parks assessed
Indicator Responsibility	Managing Executive: Conservation Management

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

Indicator Title	6.1 (a) Rhino population in KNP increasing at 0,5%
Definition	Rhinoceros management in Kruger is supported by interventions that protect rhinos in specific zones through anti-poaching and rhino guardianship initiatives. Biological management interventions specifically use strategic removals and the creation of rhino strongholds to offset poaching. In addition, sustainability options, disrupting organised crime, and creating opportunities for equitable benefit sharing with local stakeholders and neighbours are ongoing. These combined activities aim to ensure persistence of black and white rhino populations in Kruger with an annual increase of 0.5% from 2020/21 to 2021/22.
Source of data	Data is collated from annual surveys of rhino populations in Kruger to obtain a count of the number of rhinos seen during surveys. Surveys make use of structured helicopter-based aerial surveys south of the Olifants River, and ranger collected ground-based observations north of the Olifants River. Aerial surveys take place during August and September each year.
Method of Calculation / Assessment	Calculation:
Assumptions	Obtaining numbers of rhinos carries three sources of possible error, namely (i) observers do not see all rhinos because they are not visible (e.g. trees obscure rhinos when the aircraft flies over an area), (ii) not all observers have the same ability to see and record rhinos, (iii) even if rhinos are visible, observers do not always detect them. A key assumption is that these errors, although present, remain relatively stable from year-to-year. This allows comparisons of the number of rhinos observed to be made from year-to-year.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the individual-year target.
Desired performance	% annual change from 2020/21 to 2021/22 ≥ 0.5% for both black and white rhino
Indicator Responsibility	Conservation Services Division

Indicator Title	6.1 (b) 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 black and white rhino populations persisting in national parks other than Kruger NP with a minimum population growth of 3% Year-on-Year.
Source of data	Data is collated from ground-based observations in the six rhino parks outside of Kruger NP. 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	Calculation:

Indicator Title	6.1 (b) Rhino population in other parks (outside KNP) increasing at 4%
Assumptions	Obtaining numbers of rhinos carries potential errors when making ground or aerial observations. Observers do not see all rhinos because they are not available to be seen. Not all observers have the same ability to note and see rhinos. Even if rhinos are available for sighting, observers do not detect all 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. This allows comparisons of the number of rhinos observed from year-to-year.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against annual target.
Desired performance	% Annual change from the 2020/21 to 2021/22 years is > 4% population increase for both black rhino and white rhino.
Indicator Responsibility	ME: Parks and ME: Conservation Services Division

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 4000 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	Greater than or equal to 495 head of game for 2021/22
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	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 >=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 3550 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 1000 (50 black rhinos and 950 white rhinos). Note that SANParks define the lower limit given that carcass detection of poached rhinos are not perfect.
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	Calculation: 2020: Black rhino 4% of 2019 population estimate = 10 black rhino White rhino 5% of 2019 population estimate = 190 white rhino 2021: Black rhino 4% of 2020 population estimate, or 10 black rhinos, whichever is the smallest White rhino 5% of 2020 population estimate, or 190 white rhinos, whichever is the smallest 2022: Black rhino 4% of 2021 population estimate, or 10 black rhinos, whichever is the smallest White rhino 5% of 2021 population estimate, or 190 white rhinos, whichever is the smallest 2023: Black rhino 4% of 2022 population estimate, or 10 black rhinos, whichever is the smallest White rhino 5% of 2022 population estimate, or 190 white rhinos, whichever is the smallest 2024: Black rhino 4% of 2023 population estimate, or 10 black rhinos, whichever is the smallest White rhino 5% of 2023 population estimate, or 190 white rhinos, whichever is the smallest Assessment: Calculate the cumulative number of black and white rhino carcasses poached from 2020 onwards.

Indicator Title	8.1 (a) Rhino poaching in Kruger National Park reduced
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. 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 remains 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 from 2020 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	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 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 >=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 rhinos and 20 white rhinos).
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.

Indicator Title	8.1(b) Rhino poaching in other Parks reduced
Method of Calculation / Assessment	Calculation:
	2020: Black rhino 0.5% of 2019 population = 1 black rhino
	White rhino 1% of 2019 population = 4 white rhinos
	2021: Black rhino 0.5% of 2020 population estimate, or 1 black rhino, whichever is the smallest
	White rhino 1% of 2020 population estimate, or 4 white rhinos, whichever is the smallest
	2022: Black rhino 0.5% of 2021 population estimate, or 1 black rhino, whichever is the smallest
	White rhino 1% of 2021 population estimate, or 4 white rhinos, whichever is the smallest
	2023: Black rhino 0.5% of 2022 population estimate, or 1 black rhino, whichever is the smallest
	White rhino 1% of 2022 population estimate, or 4 white rhinos, whichever is the smallest
	2024: Black rhino 0.5% of 2023 population estimate, or 1 black rhino, whichever is the smallest
	White rhino 1% of 2023 population estimate, or 4 white rhinos, whichever is the smallest
	Assessment:
	Calculate the cumulative number of black and white rhino carcasses poached from 2020 onwards.
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 remains 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 from 2020 onwards at the end of each financial year.
Desired performance	Annual carcasses below cumulative targets.
Indicator Responsibility	Parks Division

Indicator Title	8.2 Outcome indicator: 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 3.0% 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	Calculation: 2020: 0.2% of 2019 population = 44 elephants cumulative across all parks 2021: 0.2% of 2020 population, or 44 elephants cumulative across all parks, whichever is the smallest 2022: 0.2% of 2021 population, or 44 elephants cumulative across all parks, whichever is the smallest 2023: 0.2% of 2022 population, or 44 elephants cumulative across all parks, whichever is the smallest 2024: 0.2% of 2022 population, or 44 elephants cumulative across all parks, whichever is the smallest 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 remains relatively the same from year-to-year.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
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

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 & Marketing

Indicator Title	9.2 Percentage increase in Number of Visitors to national parks year-on-year
Definition	Percentage increase in number of visitors to the national parks
Source of data	Room seeker, Plankton, Starlight, report from TMAC (for Table Mountain Cableway) and manual reports for Agulhas Lighthouse and other gates (except Boulders and Cape Point) at Table Mountain National Parks
Method of Calculation / Assessment	[(CYTD-LYTD) ÷ LYTD] X 100 Where: CYTD = Current Year to Date and LYTD = Last Year to Date
Means of verification	Room seeker, Plankton, Starlight, report from TMAC (for Table Mountain Cableway) and manual reports for Agulhas Lighthouse and other gates (except Boulders and Cape Point) at Table Mountain National Parks
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A

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 & Annually
Desired performance	To improve visitor number (Guests to Parks)
Indicator Responsibility	Managing Executive: Tourism Development & 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) & Starlight (Golden Gate Hotel) & 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) & Starlight (Golden Gate Hotel) & 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 • Cumulative (Year-to-Date) • Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Increase in Units occupied
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Indicator Title	9.4 Total Number of new and diverse products implemented to attract domestic visitors
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 10 new revenue generating products by 2021/22
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

SUB-OUTCOME 10: IMPROVED RESPONSIBLE TOURISM

Indicator Title	10.1 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	4 Parks audited in 2021/22
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

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	• Sustainable Resource policy • Wildlife Management policy • Site inspection reports • Wildlife Economy Steering Committee Minutes • Game donation & 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	Cumulative ≥ 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	Head: Socio- Economic Transformation

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	Person days worked are recorded on a monthly basis 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 & 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	FTE's 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	4,008 FTE's to be achieved in 2021/22
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure & Special Projects

Indicator Title	11.3 Number of jobs created for youth, women and people with disabilities through EPWP
Definition	No 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 & 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, WIMS database, and Project Progress Payment Reports.
Assumptions	All criteria are consistent across projects and the web-based system & 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 on a monthly basis, identity documents/cards provided for each new appointment and reported accumulatively on a monthly basis. Reporting on quarterly basis to Executive Management.

Indicator Title	11.3 Number of jobs created for youth, women and people with disabilities through EPWP
Desired performance	Planned performance for 2021/22: Youth EPWP: ≥ 4,615 youth (< 35 yrs) employed Women EPWP: ≥ 3810 women employed People with Disabilities EPWP : ≥ 110 people employed
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure & 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	SMME's is defined according to the Department of Trade & 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 & 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 SMME's.
Spatial Transformation (where applicable)	The recruitment of SMME's in the EPWP programme are from neighbouring communities to National Parks, Integrated Zones, and other areas where projects are implemented.
Calculation Type	Number of SMME's supported and is presented cumulative (Year to Date)
Reporting Cycle	SMME information captured monthly basis in Progress Payment Reports (where applicable), WIMS database, and Financial System reporting on quarterly basis to Executive Management.
Desired performance	≥ 442 442 SMME's contracted in the EPWP programme to be achieved in 2021/22
Indicator Responsibility	Managing Executive: Parks, General Manager: Infrastructure & Special Projects

Indicator Title	12.2 Number of EMEs & QSEs contracted for goods and services
Definition	To implement SANParks supply chain policy of ensuring access of business opportunities by qualifying preferential designated groups, qualifying exempted Micro Enterprises (EMEs), and Qualifying Micro Enterprises (QMEs), as well as ensuring compliance with SANParks to BBBEE requirements.
Source of data	• Supply Chain policy • Commercialisation strategy • SET strategy • SANParks opportunity demand analysis • List of contracts awards and acceptance
Method of Calculation / Assessment	Quantitative
Means of verification	Great plains system reflecting actual procurement spent
Assumptions	Main contractors will sub contract 30% total expenditure to EMEs and QSEs, SANParks will monitor the performance of main contractors to ensure compliance, SANParks BID adjudication will adhere to preferential procurement requirements
Spatial Transformation (where applicable)	Local communities bordering national parks
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly progress against annual target
Desired performance	Participation of EMEs and QMEs in SANParks procurement opportunities
Indicator Responsibility	Chief Financial Officer

Indicator Title	12.3 Percentage of expenditure on preferential procurement
Definition	To implement SANParks supply chain policy of ensuring access of business opportunities by qualifying Exempted Micro Enterprises (EMEs) and Qualifying Micro Enterprises (QMEs) , as well as ensuring compliance of SANParks to BBBEE requirements.
Source of data	• Supply Chain policy • Commercialisation strategy • SET strategy • SANParks opportunity demand analysis • List of contracts awards and acceptance
Method of Calculation / Assessment	Quantitative- 70% of total procurement spend on designated groups

Indicator Title	12.3 Percentage of expenditure on preferential procurement
Means of verification	Great plains system reflecting actual procurement spent
Assumptions	Main contractors will sub contract 30% total expenditure to EMEs and QSEs, SANParks will monitor the performance of main contractors to ensure compliance, SANParks BID adjudication will adhere to preferential procurement requirements
Spatial Transformation (where applicable)	Local communities bordering national parks
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly progress against annual target
Desired performance	Increased participation of EMEs and QMEs in SANParks procurement opportunities
Indicator Responsibility	Chief Financial Officer

Indicator Title	12.4 Integrated transformation programme implemented
Definition	To implement the Transformation programme according to the implementation plan developed in Q 1 of 2021-22. The implementation plan follows on the Transformation Strategy which aims towards the transformation of the organisation 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 Dashboard
Method of Calculation / Assessment	% of the Number of activities listed in the annual implementation plan
Means of verification	Enabling factors/conditions in place
Assumptions	The implementation plan will aim at transforming the following: • Internal Demographic - how all employees experience SANParks • Client demographic – attracting a more diverse client base • Surrounding communities and stakeholders - building improved relationships • Physical boundaries - land reform
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 dashboard developed and 100% of the annual implementation plan implemented

Indicator Title	12.4 Integrated transformation programme implemented
Reporting Cycle	SGM: Strategy and Business Performance and the Chief Operating Officer (COO)
Desired performance	To implement the Transformation programme according to the implementation plan developed in Q 1 of 2021-22. The implementation plan follows on the Transformation Strategy which aims towards the transformation of the organisation 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	Transformation Strategy, Transformation Implementation Plan, and Dashboard

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, leaner 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	≥ 300 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 and other target groups accessing the national parks for educational purposes
Definition	To provide access to schools neighbouring national parks, and raise awareness about conservation issues and benefits that can be derived from conservation.
Source of data	• 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 & teacher attendance registers, gate entry permits, learning materials
Assumptions	• 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 - ≥ 100 schools and other target groups accessing parks for educational purposes
Reporting Cycle	Quarterly and annual performance reports
Desired performance	Access to National Parks provided to learners and other target groups across South Africa.
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

Indicator Title	14.1 Number of individuals/ communities where Social Legacy projects have been completed
Spatial Transformation (where applicable)	All communities bordering national parks
Calculation Type	Quantitative- ≥3 social legacy projects
Reporting Cycle	Quarterly and annual progress against the target
Desired performance	Contribution to Social development initiatives of local communities
Indicator Responsibility	Head of 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	• 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	• 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	30% of the planned KNP activities implemented and 30% of planned QwaQwa land claimant activities implemented
Indicator Responsibility	Head: Socio- Economic Transformation and Managing Executive Conservation Services

SUB-OUTCOME 16: FINANCIALLY SUSTAINABLE ORGANISATION

Indicator Title	16.1 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	Mobilization of R75 million in resources
Indicator Responsibility	Chief Financial Officer

Indicator Title	16.2 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 & Marketing

Indicator Title	16.3 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 the 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

Indicator Title	16.4 20-Year Financial sustainability model developed
Definition	A strategy that looks at the SANParks 20-year Financial sustainability outlook
Source of data	The actual 20-year strategy and supporting financial records
Method of Calculation / Assessment	Simple count
Assumptions	Progress report on the project
Disaggregation of Beneficiaries (where applicable)	That the tender for such development is awarded.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly progress reports and final strategy to be reported on to EXCO
Desired performance	To have a strategy in place that outlines the financial outlook for SANParks stretching over 20 years
Indicator Responsibility	GM: Finances and CFO

Indicator Title	16.5 Income to Cost Ratio
Definition	The financial ratio to determine the organisational operational efficiency in terms revenue generation and cost containment, by expressing the expenses incurred against the revenue.
Source of data	SANParks financial system
Method of Calculation / Assessment	Actual income compared to actual costs expressed as a ratio
Means of verification	Verified against the quarterly financial statements, and trial balance
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Actual income compared to actual costs expressed as a ratio Cumulative (Year-to-Date)
Reporting Cycle	Annual progress against the five-year target
Desired performance	To retain organisational ratio of income to costs within 0.75:1
Indicator Responsibility	Chief Financial Officer

SUB-OUTCOME 17: TRANSFORMED & CAPABLE HUMAN CAPITAL

Indicator Title	17.1 17.2 & 17.3 % 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	[Number of Employees from Designated EE Groups ÷ Total Employees] X 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)	• Target for Women: 39.3% • Target for People with Disabilities: 1.1% • Black as a percentage of management increased – 62.5%
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation Type	Number of Employees from Designated EE Groups ÷ Total Employees] X 100 per annum
Reporting Cycle	Annual progress against the five-year target
Desired performance	To improve Black to 62.5 % of management positions; the women in management posts to 39.3 %; staff compliment of people with disabilities to 1.1 %.
Indicator Responsibility	Chief Operating Officer & Head of Human Capital Management

Indicator Title	17.4 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 divide by 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)	Not Applicable
Spatial Transformation (where applicable)	Annual progress against the five-year target

Indicator Title	17.4 Percentage of payroll spent on skills development programmes
Calculation Type	Actual spent towards skills development programmes divide by total spent towards payroll X 100
Reporting Cycle	Annual progress against the five-year target
Desired performance	To achieve at least equivalent of 1% of payroll spent towards skills development programmes per annum over the next 5 years.
Indicator Responsibility	Managing Executive : Corporate Services and Head: Human Capital Management

Indicator Title	17.5 Human Capital Management Strategy developed and % annual operational 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 % 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)	Not Applicable
Calculation type	
Reporting Cycle	Yearly towards 5-year target
Desired performance	Improved HCM Efficiencies
Indicator Responsibility	Head: Human Capital Management

SUB-OUTCOME 18: INTEGRATED INFORMATION DECISION SUPPORT TOOL AND DEVELOPED

Indicator Title	18.1 An Integrated Information Decision Support Tool Developed
Definition	Many of SANParks operating systems provide individualised deterministic solutions in silos. In operational decision-making as it exists today, there is a gap in the ability to help the organisation identify and minimize the impact of potential ineffective and inefficient operations. In addition, a capability that gathers potentially useful information and formulates this into an integrated decision making solution is required. A component of the ICT digital strategy developed to address this need is the Integrated Information Decision Support Tool, defined as an interactive computer-based information system that is designed to support solutions on decision-making. The goal of Integrated Information Decision Support Tool is to provide decision support capabilities that aid Management in executing effective and efficient operations, especially resulting from slow decision-making and service delivery services. In addition, Integrated Information Decision Support Tool informs users of likely upcoming operational activities to increase situational awareness and enable users to best meet their individual goals within the operational constraints.
Source of data	Information gathered during workshops, feedback from decision makers, research, surveys, and evidence of engagements, comments and response documents.

Indicator Title	18.1 An Integrated Information Decision Support Tool Developed
Method of Calculation / Assessment	Integrated Information Decision Support Tool developed
Assumptions	Staff is seeking more simplified experiences and shorter turn-around integrated service delivery.
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 Information Decision Support Tool will enhance service delivery over the wide geographical distribution of parks and research centres. It will transform manual operational activities with integrated digital decision-making.
Reporting Cycle	Annual and Quarterly progress against the five-year target
Desired performance	100% development of the Tool completed and phase1 implemented in 2021/22
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	18.2 SANParks Digital Strategy
Definition	Describes and maps out a digital transformation plan aligned to the business outcomes
Source of data	SANParks Strategic Plan, Annual Performance Plan, and SANParks Management
Method of Calculation / Assessment	Completed Draft Digital Strategy Approved Digital Strategy
Assumptions	Factors that are accepted as true and certain to happen without proof Inputs to Digital Strategy from Management is accurate
Disaggregation of Beneficiaries (where applicable)	All SANParks of Staff Communities around SANParks
Spatial Transformation (where applicable)	The Strategy will enable the collection data that will support spatial transformation decisions
Reporting Cycle	Quarterly and annual progress against the five-year target
Desired performance	Approved digital strategy and implementation
Indicator Responsibility	Chief Information Technology Officer

Indicator Title	18.3 Business Process review and re-engineering programme developed and implemented
Definition	The sustainability of SANParks depends on how the organisation's business intelligence evolves organically, in other words, how to move from business-as-usual towards strategic improvement opportunities. The objective is essential in selecting the opportunities to move forward into design, development, and implementation so that SANParks is able to capture 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. The Business Process review and re-engineering programme will (1) define the business processes through mapping the current state, (2) analyse the business processes to identify gaps, root causes, strategic disconnects, etc. in the context of improving organisational effectiveness, operational efficiency and in achieving organisational strategic objectives, (3) identify and analyze improvement opportunities which address the gaps and root causes identified during analysis, (4) design the future state processes that will have the most impact on organisational effectiveness, operational efficiency, and that will achieve organisational strategic objectives, (5) develop the future state changes by operationalising new/enhanced functionality opportunities before implementation, and (6) implement the future state changes, including change management, project management, performance monitoring, 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 developing the Business Process review and re-engineering programme.
Means of verification	Project documentation for Business Process review and 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). Business Process review and 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 Business Process review and re-engineering programme.
Reporting Cycle	Annual and Quarterly progress reporting
Desired performance	Contribution made towards the effective and efficient execution of operations within the organisation while achieving strategic objectives.
Indicator Responsibility	Chief Operating Officer

SUB-OUTCOME 19: SOUND CORPORATE GOVERNANCE

Indicator Title	19.1 Annual Audit Quality Assurance rating of "generally conforms "achieved
Definition	The purpose of this indicator is to ensure that SANParks Internal Audit Function, conforms to the International Professional Practice of Internal Auditing (IIA Standards).
Source of data	External Quality Assurance Review report (An external review is done every 5 years)
	Internal Quality Assurance review report – is done on an annual basis (Read IIA Std. 1311)
Method of Calculation / Assessment	Final External Quality Assurance Report (This is over a 5 year-period)
	Internal Quality Review Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Annual progress against the five-year target (The internal quality review is done once a year preferably at the end of the financial year)
Reporting Cycle	Annual progress against the five-year target (The internal quality review is done once a year preferably at the end of the financial year)
Desired performance	Current Framework – General Conformance to the IIA Standards
Indicator Responsibility	COO / CEO

Indicator Title	19.2 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 Sep 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	19.3 Level of Enterprise Risk Management (ERM) maturity improved
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	%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 5 years
Indicator Responsibility	COO/GM:ERM

Indicator Title	19.4 Level of ethical culture maturity improved
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	% 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 5 years.
Indicator Responsibility	COO/GM:ERM

Indicator Title	19.5 Integrated Compliance promotion, monitoring, and reporting system developed and implemented
Definition	The nature of South African National Parks' (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 1500 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 20: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

Indicator Title	20.1 Stakeholder and Partnership Engagement Strategy developed and approved & annual implementation plan developed and % implemented
Definition	Development of a strategy with targets for the effective stakeholder and partnership engagement
Source of data	Draft Framework
Method of Calculation / Assessment	Approved framework
Means of verification	EXCO and Board approval
Assumptions	Effective Stakeholder and partnership engagement by 2023/24
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Completion of milestones
Reporting Cycle	Annually
Desired performance	Approved framework
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Indicator Title	20.2 Annual Communications Plan between the Board and SANParks
Definition	Develop an effective communications plan with targets
Source of data	Communications Operations Plan and Events Plan
Method of Calculation / Assessment	Approved Plans
Assumptions	Approved Communications Plan by EXCO
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Approved Communications and Stakeholder Engagement Plan
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Indicator Title	20.3 Number of free access entrants during SA National Parks Week
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 80 000 by the year 2021/22
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

SUB-OUTCOME 21: APPROPRIATE AND WELL- MAINTAINED INFRASTRUCTURE

Indicator Title	21.1 Maintenance and Recapitalisation Plan towards improvement of Infrastructure condition developed
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 & buildings) will be determined on a regular basis, and use as a base index, and to draft a 5-Year Re-capitalisation & 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 5-Year Re-capitalisation & Maintenance Plan, based on Condition Assessment Report.
Assumptions	The Investment Report & 5-Year Re-capitalisation & 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 park.
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 & human resource capacity) and approved priorities.
Calculation Type	Non-Cumulative, and based in the implementation plan and the scheduled activities and outputs.

Indicator Title	21.1 Maintenance and Recapitalisation Plan towards improvement of Infrastructure condition developed
Reporting Cycle	Annual progress against the five-year target
Desired performance	2021/22 • Establishment of Infrastructure Investment Committee • Condition assessment of Infrastructure concluded • 5-Year Maintenance and Recapitalization Plan produced • Draft Implementation Plan and approval if Year 1 projects as prioritised.
Indicator Responsibility	Chief Financial Officer (New Infrastructure Investment) Managing Executive: Parks, Managing Executive: Kruger National Park (Maintenance)

ANNEXURE 1: REVIEWED STRATEGIC PLAN FOR 2021-22 TO 2023-24

IMPACT STATEMENT	NATIONAL PARKS CONSERVE BIODIVERSITY AND CULTURAL HERITAGE; CONTRIBUTE TO THE ECONOMY, PROVIDING SOCIO-ECONOMIC BENEFITS, ACCESS, AND ECOTOURISM EXPERIENCES TO THE PEOPLE OF SOUTH AFRICA AND THE WORLD.

8.3.1 Measuring outcomes

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	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
1. Protected areas expansion aligned with the NPAES and SANParks Land Inclusion Plan	Increase in hectares of land under conservation in national parks	3750 ha	165 000 ha added to national parks	160 300 ha added to national parks (cumulatively over 5 years)
2. Effective and efficient management of National Parks	Number of METT assessments conducted Percentage of parks with a METT Score of ≥ 67% & number of Marine Protected Areas Assessed, 50 % with a METT Score of ≥ 67%.	Total of 19 national parks with an average METT score of 71% (16/19 Parks with a METT Score of ≥ 67%)	20 National parks assessed 65 % of METT assessment corrective actions implemented	≥ 70 % progress against identified METT corrective actions 20 National Parks Assessed, 80 % with a METT Score of ≥ 67% & 6 Marine Protected Areas Assessed, 50 % with a METT Score of ≥ 67%.
3. Degraded ecosystems rehabilitated	Number of hectares of degraded land & cubic meters of degraded wetlands rehabilitated	Total Hectares of land rehabilitated • 44 519 initial ha • 199,484 follow up ha Total cubic meters of wetlands rehabilitated • 6,467m³ wetlands	Total hectares of land rehabilitated • 132,120 initial ha (cumulative); • 934,845 follow up ha (cumulative); Total cubic meters of wetlands rehabilitated • 30,075m³ wetlands (cumulative)	Total hectares of land rehabilitated • 74,281 initial ha (cumulative) • 521,608 follow-up ha (cumulative) Total cubic meters of wetlands rehabilitated • 27,250 m³ wetlands (cumulative)

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	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
4. Climate change vulnerability reduced, and climate resilience improved & Green Energy programme developed for SANParks	Number of parks assessed for climate change vulnerabilities	New Indicator	Climate change vulnerability assessments completed for all national parks Priority climate response interventions implemented in parks (as per action plan)	Climate change preparedness strategy approved Cumulatively, climate change vulnerability assessments compiled for ≥ 8 parks
	Completed Green Energy Strategy for SANParks	Green Energy Strategy document	New Indicator	Green Energy Strategy, Implementation Plan & implementation of prioritised projects, including alternative energy mix options
5. Improved management of cultural heritage in national parks	Approved Register of Heritage Resources that complies with the NHRA and GRAP 103 Percentage of parks assessed	86,6 % of the cultural heritage schedule implemented	A framework towards improved management of cultural heritage developed Cultural heritage resources in all national parks assessed Cultural heritage management plans for all parks approved	Cultural heritage resources in 6 national parks assessed Heritage Register for parks developed
6. Populations of rhino maintained in national parks	Rhino populations in parks increased	Rhino sustainability threshold determined 7 SWBR: 0 SCBR:36 SWR:466	Rhino population in KNP increasing at 1% annually Rhino populations in other national parks increasing at 4% annually	Rhino population in KNP increasing at 1% annually Rhino populations in other national parks increasing at 3% annually
7. Contribution to improved wildlife populations of African range states sustained	Number of wildlife donated to suitable African range states	New/Revised indicator Wildlife donations to African states (530 game donated to Zenave National Park in Mozambique; six black rhinos donated to Chad: 5/2018)	Number of game donated to African range states	By 2023, ≥ 990 animals donated (cumulatively) and delivered to African range states

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	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
8. Wildlife crime in national parks reduced	Rhino poaching in national parks reduced Number of elephants poached reduced	18,4% reduction (615) 62,8% increase (44) put numbers)	Rhino poaching in national parks less than < 900 animals (cumulative) Elephant poaching in national parks less than < 200 animals (cumulative)	KNP: reduce number of rhinos poached to less than 875 (cumulative) Other rhino parks: reduce number of rhinos poached to less than 25 (cumulative) KNP: reduce number of elephants poached to less than 180 (cumulative) Other parks: reduce number of elephants poached to less than 20 (cumulative)

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM				
Sub-Outcome	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
1. Improved Tourism Performance	% Increase in customer satisfaction	0,8% decline from 16/17 baseline	3,0% point improvement in Customer Satisfactory Index (CSI) on baseline of March 2020	0,5% point improvement on previous year (2022/23)
	Percentage growth in visitors to national parks	5,1%	8,0% visitor numbers up on baseline of 2019/20	11,0% up on previous year (2022/23)
		75,2%	1% in accommodation occupancy up from 2019/20 baseline	0,6% points up on previous year (2022/23)
	Number of new and diverse Tourism Products increased	14	14	No revision
2. Improved Responsible Tourism	A framework towards improved Responsible Tourism developed	New Indicator	A framework towards improved energy efficiency developed	16 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	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
3. Transformation of wildlife economy through Increased Previously Disadvantaged Individuals (PDI) participation	Number of animals donated and loaned to PDI game farmers and communities increased	70 animals donated	3000	≥ 2 200 animals delivered
	Number of full-time equivalent Job opportunities and other job opportunities created for youth, women, people with disabilities and PDIs increased	Full-time equivalent jobs created: 7,109	EPWP FTEs: ≥ 27000 Other jobs: ≥ 2000 EPWP Youth: ≥ 33000 EPWP People with Disability: ≥1250 EPWP Women: ≥ 28000	EPWP FTEs: ≥ 23,096 (cumulative) EPWP Youth: ≥ 26,090 (cumulative) EPWP Women: ≥ 22,122 (cumulative) EPWP People with Disability: ≥ 854 (cumulative)
4. Improved participation of PDIs in SANParks business	Number of SMMEs contracted for goods and services increased	New Indicator	≥ 2680	EPWP ≥ 2,411 SMMEs
	Number of EMEs and QSEs contracted for goods and services	New target	New target	Goods and Services contracted to 400 EMEs and 400 QSEs for procurement below R500 000 (RFQs) and Goods and Services contracted to 60 EMEs and 60 QSEs for procurement above R500 000
	Percentage increase in preferential procurement	New Indicator	80% BBBEE spent 50% outsourced to Exempt Micro-Enterprises (EMEs) and Qualifying Small Enterprises (QSEs) by main contractors	75% of procurement spend on designated groups.
5. Increased access to education and skills development opportunities	Number of beneficiaries trained increased	New Indicator	≥ 2250	≥ 1 600
	Number of schools accessing national parks for educational purposes maintained	Revised Indicator : 136, 688 participants	≥ 1000	No revision

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	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
6. Sustained CSI towards community development	Number of individuals/communities benefited from Social Legacy projects increased	Three social legacy projects	≥ 15	No revision
7. Improved participation of land claimants in SANParks business	Percentage increase in the implementation of the beneficiation scheme/packages	KNP land claimant Beneficiation Scheme developed and approved	60% implementation of the beneficiation scheme	75 % of activities in the KNP & Qwaqwa land claim beneficiation scheme annual plan implemented 50 % activities implemented as per implementation plan for other registered land claims

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANIZATION TROUGH REVENUE, PEOPLE, SYSTEMS, BUSINESS PROCESSES, AND INFRASTRUCTURE

Sub-Outcome	Outcome Indicators	Baseline (17/18)	Approved 2023/24 Targets	Revised 2023/24 Targets
1. Financially sustainable organization	20 Year Financial sustainability model developed	New indicator	New indicator	20-year Financial sustainability model developed and implemented
	Percentage increase in own revenue generated	82%	85%	70%
	Income to cost ratio	1.11:1	1:1	0.9:1
2. Transformed & capable human capital	Percentage of employment equity Plan targets achieved	• 38,5% women in management positions • 2,1% People with disabilities increased • 59% Black as a percentage of management increased	100% of the set targets • 45% women in management positions • 2% People with disabilities increased • 70% Black as a percentage of management increased	• 41% Women employees in management positions as a percentage of all management • 1.5 % Employees with disabilities as a percentage of all employees • 64 % Black employees in management positions as a percentage of all management
	Percentage spent on skills development Impact assessment conducted	1.48%	• 3% of payroll spent on skills development • Two Impact assessments	1,5% spent on skills development

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANIZATION TROUGH REVENUE, PEOPLE, SYSTEMS, BUSINESS PROCESSES, AND INFRASTRUCTURE				
Sub-Outcome	**Outcome Indicators**	**Baseline (17/18)**	**Approved 2023/24 Targets**	**Revised 2023/24 Targets**
3. Efficient, innovative systems and business processes supportive of SANParks core business	Integrated decision support of enterprise information management systems developed	New Indicator	Integrated decision support of enterprise information management systems developed	No revision
4. Sound corporate governance	Unqualified audit opinion	Unqualified audit opinion with findings	Unqualified audit opinion without findings	No revision
	Conformance Rating with the International Standard for the Professional Practise of Internal Auditing (ISPPIA) improved	New Indicator	Conformance rating	General Conformance Rating
5. Effective stakeholder and partnership Management	A framework towards improvement of effective stakeholder and partnership engagement	New Indicator	A framework towards improvement of effective stakeholder and partnership engagement plan developed and implemented	Stakeholder and partnership engagement plan implemented on an annual basis consisting of 10 formal and proactive engagements with primary stakeholders
	Integrated Communication Strategy	A communication plan developed, approved, and implemented on an annual basis	100% Implementation of the annual implementation plan	100% Implementation of the annual implementation plan
	Number of free access entrants during SANParks week	77,340 SANParks Week	250 000 SANParks week	150, 000 SANParks week

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANIZATION TROUGH REVENUE, PEOPLE, SYSTEMS, BUSINESS PROCESSES, AND INFRASTRUCTURE				
Sub-Outcome	**Outcome Indicators**	**Baseline (17/18)**	**Approved 2023/24 Targets**	**Revised 2023/24 Targets**
6. Appropriate and well-maintained infrastructure	Improved investment in appropriate high-quality new infrastructure	New Indicator	100% Implementation of Five-Year infrastructure investment plan to develop appropriate new infrastructure (linked to actual budgets) 100% Implementation of Five-Year infrastructure investment plan to develop appropriate new infrastructure (linked to actual budgets)	Indicator and target removed
	Percentage Improved condition and maintenance of prioritised infrastructure	New Indicator	Minimum 20% condition improvement of infrastructure as per prioritised Five-Year infrastructure maintenance and recapitalisation plan.	Completion of condition assessment of infrastructure and approval of 5-Year Maintenance & Recapitalisation Plan. 20% condition improvement of infrastructure as per prioritised Five-Year infrastructure maintenance and recapitalisation plan

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