



South African
NATIONAL PARKS



Annual Performance Plan (APP)

2023/24



Annual Performance Plan 2023/2024



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1. LIST OF ACRONYMS/ABBREVIATIONS

| | |
|-------|---|
| ACCNR | African Convention on the Conservation of Nature and Natural Resources |
| AENP | Addo Elephant National Park |
| APP | Annual Performance Plan |
| 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 |
| DEA | Department of Environmental Affairs |
| DFFE | Department of Forestry, Fisheries, and the Environment |
| DIFR | Disability Injury Frequency Rate |
| EE | Employment Equity |
| EMI | Environmental Management Inspectorate |
| EPWP | Extended Public Works Programme |
| ExCo | Executive Committee |
| FTE | Full Time Equivalents |
| GRNP | Garden Route National Park |



LIST OF ACRONYMS/ABBREVIATIONS *(Cont)*

| | | | |
|-------|---|----------|---|
| HCM | Human Capital Management | PWD | People with Disabilities |
| HOD | Head of Division | SANBI | South African Biodiversity Institute |
| ICT | Information and Communication Technology | SANParks | South African National Parks |
| KNP | Kruger National Park | SCBR | South Central Black Rhino |
| LDV | Land Development Value | SET | Socio-Economic Transformation |
| LYTD | Last Year To Date | SoAIM | State of Area Integrity Assessment |
| METT | Management Effectiveness Tracking Tool | SoB | State of Biodiversity Management |
| M:F | Male: Female | SMMEs | Small Medium and Micro Enterprise |
| MPA | Marine Protected Area | SWBR | South Western Black Rhino |
| MPNP | Mapungubwe National Park | SWR | Southern White Rhino |
| MTEF | Medium Term Expenditure Framework | TBD | To be determined |
| MTSF | Medium Term Strategic Framework | UNCCD | United National Convention on Combating Desertification |
| NDP | National Development Plan | UNFCCC | United Nations Framework Convention on Climate Change |
| NECER | National Environmental Compliance and Enforcement Reports | WHC | World Heritage Convention |
| PAIA | Promotion of Access to Information | TFCA | Transfrontier Conservation Area |
| PFMA | Public Finance Management Act | YoY | Year on Year |



MINISTER'S | FOREWORD

It is a pleasure to present the South African National Parks (SANParks) Annual Performance Plan (APP) for the financial year 2023/24.

SANParks manages a system of 21 functional national parks in seven of the nine provinces covering a total area of just over 4 million hectares on land, or 67% of state-owned terrestrial protected areas and 22% of state-managed Marine Protected Areas. The SANParks of today is recognized as a world leader in conservation and protected area management with a primary mandate to expand, protect, conserve, and control the system of national parks, both terrestrial and marine.

This places the organization in an ideal position to not only meaningfully contribute to the protection and sustainable use of the megadiverse biodiversity of South Africa, but also to be a key player in building climate resilience through ecosystem-based mitigation and adaptation.

As a conservation body that derives the majority of its income from tourism and public-private partnerships, one of SANParks' key priorities is the expansion of its conservation estate. This has recently seen the proclamation of the Meerkat National Park around the development of the Square Kilometre Array (SKA) in the Northern Cape – a key milestone given that about 136 400 ha of land has been placed under formal protection to include an international science hub.



Ms Barbara Creecy

Minister: Department of Environment,
Forestry and Fisheries



In the past year, steady progress has been made towards establishing the proposed new national park in the grasslands of the northeastern Eastern Cape with a strong focus on private and community-owned land. Work to establish this park is being undertaken in partnership with the South African National Biodiversity Institute, with funding from the National Parks Trust of SA and the World Wildlife Fund SA for start-up activities.

This new protected area will significantly improve the protection of the grassland biome in a national conservation priority area for climate change adaptation. This will also provide protection of ecological infrastructure for water security in the Eastern Cape Drakensberg Strategic Water Source Area.

A five-year Global Environmental Facility seventh cycle (GEF 7) funded project through the World Bank Project was launched in November 2022 to help transform South Africa's wildlife economy to become more inclusive and sustainable, and to support land reform beneficiaries and other communities in target landscapes in Limpopo, KwaZulu-Natal, and Eastern Cape to enter the wildlife ranching, game-processing, hunting, and ecotourism sectors, and to set aside land for habitat conservation. Enhancing benefits to communities living in proximity with wildlife will provide them with a stake in conservation and help address drivers of poaching and environmental degradation.

The project will promote rural prosperity by supporting small businesses and building rural supply chains in the biodiversity economy and developing the capacity for equitable benefit sharing from public-private-community partnerships. In the coming year, SANParks will deliver 600 animals to communities and individual emerging game farmers.

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

Responding to policy direction stemming from High-Level Panel (HLP) Recommendations, SANParks is implementing activities linked to the effective and efficient management of rhinos, elephants, lions, and leopards. In addition, the Rhino Impact Bond initiative has been consolidated into the Wildlife Conservation Bond (WCB). This five-year \$150 million Sustainable Development Bond will allow the Eastern Cape's Addo Elephant National Park and Great Fish Nature Reserve to better ensure optimal growth of black rhino populations through effective security, habitat, and population management. SANParks has also secured funds from Total Energies for rhino range expansion alongside efforts to curb wildlife crime while growing the rhino population.



Socio-economic growth is key to building resilience to climate change's impact on especially impoverished communities. Because national parks are situated in some of the most impoverished rural areas in South Africa, they play a catalytic role in changing the socio-economic landscape. Significant progress has been made to ensure local communities and land claimants benefit from the tourism product of SANParks. This includes equity shares in new products such as the Skukuza Lodge and ring-fenced employment opportunities. In the medium term, this program will be maintained and expanded inter alia through a review of requirements in new and reviewed public-private partnerships (PPP) including lucrative concessions.

Emerging from the Covid-19 pandemic, SANParks has been monitoring the factors affecting international and domestic tourism recovery. Positive forces fuelling the recovery include a renewed interest in nature-based tourism with tourism performance continuing to show solid recovery with the number of guests to parks figures increasing by 45.4% in the third quarter of 2022/23, compared to the previous year. It is hoped that the number of visitors to national parks will increase by at least 11% in the coming year and that the number of overnight visitors will increase by 0.6%.

In support of local economic growth, SANParks plans to procure 80% of services from designated groups and goods and services contracted to 40% Exempted Micro Enterprises (EMEs) and 15 Qualifying Small Enterprises (QSEs) for procurement below R1 million. Further procurement of goods and services will be contracted to 15 % EMEs and 15% QSEs valued at over R1 million.

Rehabilitation of degraded ecosystems forms an essential part of effective biodiversity management and includes removal of invasive alien species, rehabilitation of wetlands, eroded areas, and the coast. A total of 5 140 full-time equivalent jobs will be created through these programs in the 2023/24 financial year. More than 5 160 jobs are to be created for women (4 580), youth (5 160), and people with disabilities (145). All people employed in the programs to clean alien and invasive species will, in the coming year, work to rehabilitate 25 200ha, do follow-up clearing of 139 500ha and rehabilitate 7 200m³ of wetlands.

To achieve SANParks' education and skills aims, 120 beneficiaries are to be trained, while 450 schools are expected to visit parks for educational purposes. Furthermore, land claimants are to benefit from beneficiation schemes aimed at improving their participation in the business of SANParks, especially tourism. This will be achieved through effective stakeholder and partnership engagement will also assist in achieving this goal.

Throughout the national park system, SANParks currently manages a built infrastructure plant valued at approximately R19 billion. Whilst including new and state-of-the-art infrastructure such as the Skukuza Safari Lodge, a large component of the infrastructure is ageing and in urgent need of recapitalisation.



Despite limited financial resources, a major infrastructure programme is being undertaken to not only upgrade and maintain accommodation for tourists and staff, but also to repair roads, picnic sites and other infrastructure, including the replacement of the Tsitsikamma Restaurant, Agulhas Lighthouse Precinct and Dawid Kruiper Rest Camp in the Kgalagadi Transfrontier Park.

SANParks' long-term sustainability and growth potential are essentially dependent on a healthy conservation estate, sustainable resourcing and satisfied stakeholders. Whilst this might seem simplistic, these areas are vulnerable to global and local stressors and opportunities. In the global sphere, mega world events such as the impact of climate change impact, including severe weather events, population explosion and urbanisation are expected to have a direct impact on the success of SANParks's operation. However, every effort is being made to ensure that our national parks remain world class facilities, not only in terms of South Africa's conservation success story, but also as a tourist destination of choice.

I wish to take this opportunity to thank the SANParks Board for presenting an Annual Performance Plan for the 2023/24 financial year that will bring the entity closer to the people and ensure that the identified government priorities for conservation, biodiversity, and ecotourism management are realised.

Approved by:

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



CHAIRPERSON'S | FOREWORD

On behalf of the SANParks I am proud to present the 2023/24 APP which represents are our plans and commitments for the upcoming financial year. It builds on what we have undertaken to do in previous and we have taken stock of areas to improve and strengthen and ensured that this APP is enriched by our experiences and the context.

SANParks is steadily recovering from the impact and aftereffects of the Covid pandemic that gripped the world from 2020 until 2022. While we are not completely out of the woods as yet, it would appear that things are starting to look up. It confirms our belief that SANParks is a resilient organisation and as such we have made great progress to get back to where we were before 2020. It is however not a time to remain complacent but we need to see the upcoming reporting period should be seen through a lens of hope and restoration.

The midterm report specifically highlighted the progress made in achieving our legislative mandate, our strategic objectives, and the commitment made to the people of South Africa and the world, as per our strategic plan for the period 2019 / 2020 – 2023 / 2024. This enabled the Board to guide management towards the achievement of those areas which needed to be fast tracked, especially in delivering on the identified government priorities.



Ms Pam Yako

SANParks Board Chairperson



These include economic and social transformation initiatives, job creation, spatial integration, human settlements, and local government and a better Africa and world.

Tourism performance continues to show a solid recovery. Guest visiting parks figures increased by 45.4% compared to the previous year. The international visitor numbers continue to increase albeit at a slow yet a stable recovery. Starting from a very low base of performance, the international visitor numbers are seeing exponential growth in this current year relative to last year. The top 5 international markets guest to parks represent 59% of the pre-pandemic visitors. The minimum restrictions relating to COVID-19 have aided in the increased number of SADC and international visitors. Top 5 International visitors (excluding SADC) had a further significant positive change of 478% relative to same period in 2021/2022. Overall domestic visitors recovered by 72% from pre-pandemic whilst SADC and international guests recovered 50% and 22% respectively. Revenue projections still anticipate full recovery to pre-covid levels in 2024/25. This picture sets the foundation for a brighter future and a better year.

SANParks continues to contribute to Government's Priority two of Economic Transformation and Job Creation, through its Socio-Economic Transformation (SET) programme. Job creation is primarily realised through the Expanded Public Works Programme (EPWP).

In the past year this was achieved through the employment of a total of 3,909, full Time equivalent (FTE's) 6,820 youth, 5,779 women and, 231 people with disabilities. 682 SMMEs were contracted through the programme from communities adjacent to the national parks. There is definitely more to be done in this regard.

Furthermore, a total of 97,5 % of all procurement was spent on companies that are level 1 to 4 (100% Black owned and 30% Black women owned). 69.83 % was awarded to EMEs and 5,17 % to QSEs and for below a R 1 million 74,33% to EMEs and 16, 4% for contracts above R 1 million. In addition, we seek to strengthen our efforts to resolve land claims around the Kruger National Park and improving benefits for communities living adjacent National Parks. This is an important policy imperative for SANParks and it is a responsibility we are committed to discharge this responsibility with the necessary vigour and enthusiasm.

Through the implementation of its APP for 2023-24, SANParks will continue in its quest of expanding the system of National Parks by 165 000 ha by March 2024 in accordance with the SANParks Board approved Land Inclusion Plan and also exploring other out-of-the-box ways of increasing land protection. In responding in particular, to the Global Biodiversity Framework and the sector Transformation objectives, the development of a new Grasslands National Park is at the fore. SANParks, in partnership with WWF-SA and a range of government and non-government partners, is undertaking the establishment of a new national park in the Grassland Biome, in the Eastern Cape Province through its declaration in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 (NEMPAA).



The model that is being implemented for the establishment of the national park is novel, in that it is based on a combination of land purchase, the declaration of state land, the inclusion of state-owned communal land and the inclusion of private land. This new protected area will significantly improve protection of the grassland biome in a national conservation priority area for climate change adaptation read protection of ecological infrastructure for water security in the Eastern Cape Drakensberg Strategic Water Source Area. This augurs well with the sector commitment and need to reimagine protected areas.

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

In response to the onslaught of environmental crime, especially in the form of rhino poaching in Kruger, SANParks in partnership with the Department of Forestry, Fisheries and the Environment (DFFE), SAPS, and the Defence Force have over the past decade developed and implemented a multi-faceted programme to effectively combat wildlife crime.

This programme involves the deployment of technology; information systems networks; dedicated environmental crime investigators; specialised ranger services; among others to not only curb physical poaching but also disrupt syndicates and the overall demand and supply network. The successes of this programme in Kruger have, over the last couple of years, led to it being implemented by SANParks around its other rhino parks and in pilot projects to test it in other areas of South Africa. This has ultimately led to a regional approach to rhino poaching now included in the National Rhino Management Plan steered by DFFE and still supported by SANParks.

The Board is looking forward to walking the path with management in exceeding expectations through the implementation of the last two years of the strategic plan, while partnering with the rest of South Africa in reimagining SANParks as an organisation that all South African can feel proud of and to this end we will be embarking on the Vision 2040 project. We are looking forward to walk this journey with the rest of South Africa.

Ms Pam Yako
Chairperson of the Board



CEO's | FOREWORDS

The 2023 strategic planning processes of SANParks took place in an environment characterised by a constrained economic environment. From the supply side, the country has experienced unprecedented levels of energy constraints that have affected businesses and will likely result into job losses. On the demand side, the high cost of living brought about mostly by rising interest rates, increases in fuel costs and inflation, have all placed extensive pressure on household incomes. A combination of all these macro-economic factors has a direct negative impact on SANParks business. As we all know, over the past two years, our organisation has been impacted severely by the Covid-19 pandemic. As a result, we have had to take a measured approach to our strategic planning and annual target setting processes. Despite all this, our 3rd quarter financial indicators and tourism metrics demonstrate that there is some kind of recovery taking place albeit at a slow rate. We are therefore cautiously optimistic about our performance over the 2023/24 MTEF period.

SANParks primary mandate is conservation of South Africa's biodiversity through the control and management of a System of National Parks. SANParks manages about 21 functional national parks covering approximately 4 million hectares of terrestrial land and 369 567 hectares of marine protected areas.



Mr Property Mokeona

Acting Chief Executive Officer SANParks



As part of our strategy, we have sought to expand this conservation estate by adding new land and establishing partnerships with like minded institutions. Over the 2023/24 financial year, SANParks will add 7 000 hectares to the national park system. Our primary aim is to not only expand the conservation estate but to ensure that the national parks are effectively managed. To this end, we use globally accepted standards to measure management effectiveness of our national parks. In the 2023/24 financial year, 21 national parks will be assessed and we expect that 80% of the assessed national parks will achieve a METT score of 67% and above.

Climate change remains an ever-increasing global threat which leads to long-term shifts in temperatures and weather patterns. SANParks implements a number of programmes to ensure that national parks respond to climate change. Adaptation mechanisms are continuously being developed such as the Green Energy strategy and Climate Change Preparedness strategy that was approved by the Board in the third quarter of the 2023/24 financial year. The Climate Change Preparedness strategy provides a strategic framework and principles to direct internal and collaborative responses to climate-change-driven challenges and opportunities across the organisation. In the year ahead, SANParks intends to fully implement all activities of the climate change preparedness strategy and the green energy programme. In addition to these initiatives, two national parks will be assessed for climate change vulnerability and adaptation mechanisms will also be developed for these parks.

SANParks Management and the Board are concerned about the effects of poaching on some of our species of special concern. Our recent surveys indicate that over the last decade, rhino populations have plummeted to worrying levels due to relentless poaching by organised crime syndicates. While there has been a decrease in the number of rhinos poached year on year in the Kruger National Park, poaching still persists. Working with all our partners and communities, we will continue to implement our rhino management strategy to intensify the fight against poaching and to explore other mechanisms to ensure sustained growth of rhino populations in our parks.

SANParks relies heavily on nature-based tourism to fund our primary mandate which is conservation. Following the devastating effects of the Covid-19 pandemic on tourism globally, recent trends point to gradual recovery of tourism. Current positive forces fuelling the recovery include a renewed interest in nature-based tourism and personal wellness and the lifting of travel restrictions in major source markets. We anticipate that this recovery will continue well into the 2023 MTEF period. On the back of this optimism, we have therefore revised our tourism targets upwards in line with these trends. In the 2023/24 financial year, we anticipate a year-on-year increase of 11% in the number of visitors to our national parks.



SANParks also runs a successful public private partnership programme that contributes meaningfully to diversification of our tourism offering while also providing economic opportunities to local communities through equity sharing. In new financial year, we will deliver eight new tourism products through our Public Private partnership programme

SANParks implements a socio-economic transformation programme intended to ensure the organisation meaningfully contributes to socio-economic development in communities around national parks. The SET programme of SANParks has shifted to the next gear by ensuring that in addition to its anchor, namely the biodiversity economy programme, all aspects of SANParks' business are geared towards ensuring socio-economic transformation. In the next financial year, we will scale up our wildlife economy programme by delivering approximately 600 animals to emerging game farmers. Through the EPWP programme, SANParks will also create 5 160 jobs for youth, 4 580 jobs for women and 145 jobs for people with disabilities.

SANParks also acknowledges that land claimant communities, the original owners of the land through SANParks discharges its mandate, have to benefit from their association with national parks. In order to realise this important strategic objective, SANParks will prioritise the finalisation of the beneficiation package for the Kruger National Park Land claimants. Following a number of challenges in concluding this package, significant progress was made in the 2022/23 financial year under the leadership of the Land claims Board Sub-Committee established by the SANParks Board in 2022.

We hope to reach consensus with all claimant communities at KNP to finalise this beneficiation package by end of the financial year. This will be an important milestone for the organisation in respect to our transformation strategy and objectives.

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

Mr. Property Mokoena
ACTING CHIEF EXECUTIVE OFFICER
South African National Parks

OFFICIAL SIGN-OFF



It is hereby certified that this APP:

- Was developed by the management of SANParks under the guidance of its Board.
- Takes into account all the relevant policies, legislation and other mandates for which SANParks is responsible.
- Accurately reflects the impact, outcomes, and outputs which SANParks will endeavour to achieve over the period 2023/24.

Mr Property Mokoena _____

Acting: Chief Executive Officer

Ms Lize McCourt _____

Chief Operating Officer

Ms Rebecca Pillay _____

Acting: Chief Financial Officer

Dr Luthando Dziba _____

Managing Executive: Conservation Services

Ms Hapiloe Sello: _____

Managing Executive: Tourism Development
and Marketing

Mr Andre Riley _____

Acting: Managing Executive: Parks

Mr Oscar Mthimkhulu _____

Managing Executive: Kruger National Park

Ms Makgomo Umlaw _____

Head of Human Capital Management

Ms Elizabeth Mhlongo _____

Acting Head of Socio-Economic Transformation

Ms Jill Bunding _____

Senior General Manager: Strategy
and Business Performance

Ms Pam Yako _____

Chairperson of the Board

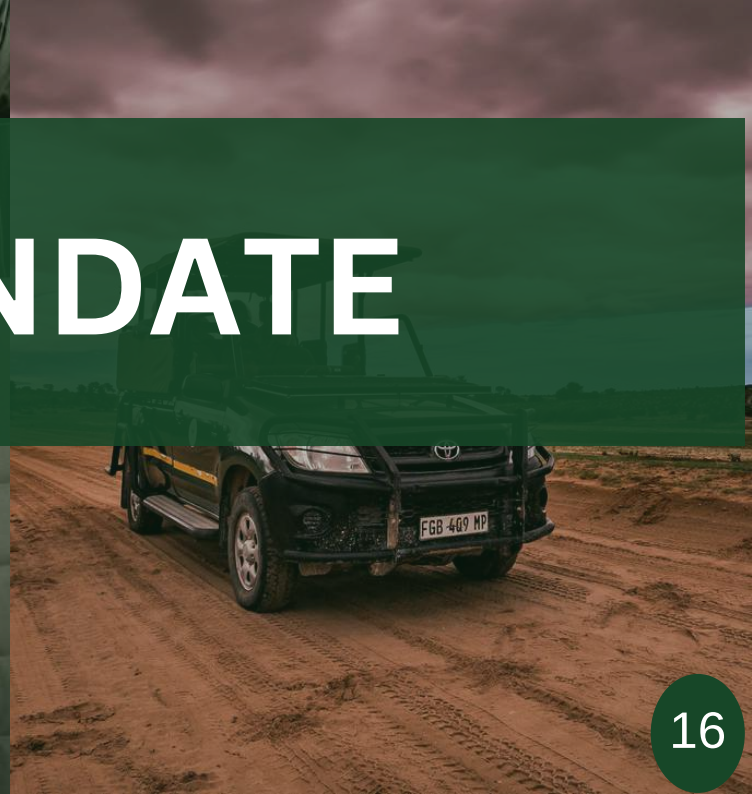
Approved by _____

Ms Barbara Creecy, MP

Minister of Forestry, Fisheries, and the Environment



PART A: OUR MANDATE





6. PART A | OUR MANDATE

6.1 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.

6.2 Legislative and policy mandates

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

SANParks is also governed by the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and it is listed as a Schedule 3 Part A: 25 public entity. In accordance with revised Treasury Regulations Section 5 and 30, issued in terms of the Public Finance Management Act (PFMA), to provide the necessary legal basis for implementation of the Framework for Managing Programme Performance Information, South African National Parks (SANParks) as a public entity listed in the Public Finance Management Act, Act 1 of 1999; Schedule 3 Part A: 25 is expected to submit a five-year Strategic Plan, ideally subsequent to every national election cycle, linked to the identified outcomes of the Presidency, for approval by the Ministry of the Department of Forestry, Fisheries and the Environment as an executive authority.

6.3 Relevant court rulings

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



PART B: OUR STRATEGIC FOCUS





7. STRATEGIC OVERVIEW

This document provides the SANParks' Annual Performance Plan for 2023/24. It sets out SANParks' policy priorities, programmes and project plans for the year within the scope of its mandate and available resources. Since the information is presented on the basis of the outcome based Balanced Scorecard approach for strategic management, it is necessary to give the context of some of the general aspects that may not be explicitly indicated in the plan.

As a public entity SANParks planning framework is informed by Government strategies and frameworks and this strategic plan is guided inter alia by Governments 9 Point Plan, the Medium-Term Strategic Framework (MTSF), and the delivery of DEA's programme on the Conservation and Sustainable Use of Biodiversity and the National Development Plan (NDP) 2030 long-term goals. In addition, the Five-Year Strategic Plan is informed by the provisions, principles and guidelines of several multilateral environmental agreements that have a bearing on environmental and conservation issues in South Africa.

Concerted efforts have been undertaken to ensure that all performance indicators and targets in this plan are presented in a specific, measurable, achievable, relevant and time-bound (SMART) format, hence enabling us to effectively monitor and to evaluate progress and to timeously take corrective action when necessary. Monitoring and evaluation of the achievements made against this plan will be undertaken through quarterly performance reviews and annual performance audits, of which the latter will entail closer involvement by both internal and external auditors.

Since the information is presented on a Balanced Scorecard approach to strategic management it is necessary to give contextualisation to some of the general aspects that may not be expressly indicated in the plan.



7. PART B | OUR STRATEGIC FOCUS

7.1 Situational analysis

As a leading conservation authority, SANParks is a public entity under the jurisdiction of the Department of Forestry, Fisheries and the Environment (DFFE), where inclusive conservation as opposed to previous policies of exclusion are central to advancing the policies in line with the National Development Framework for Sustainable Development and the National Development Plan. SANParks manages a system of 21 functional national parks in seven of the nine provinces of South Africa with a total area of just over 4 million hectares comprising 67% of the protected areas under state management. The SANParks of today is recognised as a world leader in conservation and protected area management. In the last two decades, seven new national parks have been established, totalling over 800 000 hectares, with much of this being in the under-conserved biomes such as the Succulent Karoo and Fynbos. The National Environmental Management Protected Areas Act mandates SANParks to create destinations for nature-based tourism in a manner that is not harmful to the environment. SANParks generates approximately 80% of its operating budget from its ecotourism business, therefore fulfilment of its conservations mandate is heavily reliant on thriving and sustainable tourism operations.

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



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.





7.1 SITUATIONAL ANALYSIS

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

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. These areas are briefly expanded on below:

(i) Expansion of the Conservation Estate

In accordance with South Africa’s commitment to the Global and National Biodiversity Framework, 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- 2022 period, 163 411 ha of terrestrial biodiversity were added to National Parks and 229 519 ha of marine areas through three newly declared Marine Protected Areas. In the medium-term, SANParks aims to add new national parks to the conservation estate, in addition to continuing to grow existing parks where justified. The proclamation of the Meerkat National Park around the development of the Square Kilometre Array (SKA) in the Northern Cape is a key milestone in this regard, adding approximately 136 400 ha of land under formal protection and expanding the conservation asset base to include an international science hub.

To date in 2022-13 SANParks has been working to expand the Tankwa Karoo National Park through these contract agreements and during this quarter, concluded an agreement with private landowners for the inclusion of the Farm Os Vley Hoogtens No. 1123 as part of the park. The Farm Os Vley Hoogtens No. 1123 and 3268.5 hectares in extent, falls within the expansion footprint for Tankwa Karoo National Park. The land parcel was identified as an anchor property in the formation of the Tankwa Karoo to Cederberg Wilderness Corridor. The Corridor is an ecological linkage between two protected areas, the Cederberg Wilderness Area in the Western Cape and the Tankwa Karoo National Park. The corridor consists of a number of properties that will be declared as protected environments.



Work in progress that commenced in 2022- 2023

New National Park in the Grasslands of the North- Eastern Cape

SANParks has made steady progress towards the establishment of the proposed new national park in the grasslands of the north-eastern Eastern Cape with a strong focus on private and community-owned land. Activities focused on expanded stakeholder engagement, exploring innovative conservation finance options, and initiation of detailed biological field surveys in partnership with SANBI. Funding from the National Parks Trust of SA and the World Wildlife Fund SA was secured towards the start-up activities of the new park. This new protected area will significantly improve the protection of the grassland biome in a national conservation priority area for climate change adaptation and protection of ecological infrastructure for water security in the Eastern Cape Drakensberg Strategic Water Source Area. It aims to establish an ecologically, economically, and socially sustainable protected area within the region, through an innovative combination of landscape management, finance, and protected area mechanisms and development options. SANParks is collaborating closely with the DFFE, Eastern Cape Department of Economic Development and Environmental Affairs, Eastern Cape Parks and Tourism Agency, district and local municipalities, and World Wildlife Fund-SA towards the planning and establishment of this new park.



The five-year Global Environmental Facility seventh cycle (GEF 7) funded project through the World Bank Project P170213 called – “*Catalyzing Financing and Capacity for the Biodiversity Economy around Protected Areas*”, was launched on 17-18 November 2022. The project will help to transform South Africa’s wildlife economy to become inclusive and sustainable, supporting land reform beneficiaries and other communities in target landscapes in Limpopo, KwaZulu-Natal and Eastern Cape to enter the wildlife ranching, game-processing, hunting and ecotourism sectors, and to set aside land for habitat conservation. Enhancing benefits to communities living in proximity with wildlife will provide them with a stake in conservation and help address drivers of poaching and environmental degradation.

The project will promote rural prosperity by supporting small businesses and building rural supply chains in the biodiversity economy and developing capacity for equitable benefit sharing from public-private-community partnerships. The project will also support the roll-out of biodiversity economy nodes across South Africa, unlocking public and private sector resources and matching projects with investors, with financing platforms and knowledge exchange enabling scale-up. National-level capacity development will help to strengthen the biodiversity economy vision across implementing partners – the Department of Environment, Forestry and Fisheries, South African National Biodiversity Institute, South African National Parks, iSimangaliso Wetland Park Authority, and provincial conservation agencies.

SANParks is responsible for two of the project nodes including Addo to Amathole and Kruger. The nodal coordinators for SANParks were appointed in Kruger in October 2022 and in Addo in November 2022. On 23 May 2019, the Minister declared 20 new MPAs in the South African Exclusive Economic Zone. This is a major achievement for marine conservation in South Africa and the world, expanding the protection footprint from 0.4% to 5%, or an area of approximately 67 300 km² (6.73 million ha). The Minister assigned three of these new MPAs, totaling 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. The management plan for the Namaqua APP was drafted during 2022-23.



(ii) Management Effectiveness

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

Following the 2021 METT assessment, all parks identified a minimum of five corrective actions per park. These identified corrective actions or improvement measures are all linked to the measures which are evaluated during the recent METT assessments.

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

To date during 2022/23 16,494 initial ha, 130,052 follow-up ha and 6,285 m³ of degraded hectares of wetlands were rehabilitated. Three invasive alien clearing projects, i.e., Golden Gate (12,896 ha), KNP (5,534 ha) and Garden Route (2,171 ha) are contributing to this under achievement. Late rains impacted on the KNP & K2C Parthenium projects whereby areas identified for initial clearing could not be worked as planned. The size of the areas to be worked has a major impact of overall figures, since huge areas with low density of initial clearing were planned for especially Golden Gate and Kruger. In Garden Route, the recruitment of new and additional contractors was needed to work in the Goudveld area (new area) and some of the new contractors had to register with COIDA.



Due to the constraints, teams were directed to follow-up land rehabilitation and resulting in an over achievement of the target. Good performance in Cape and Garden Route clusters contributed where projects are ahead of time doing follow-up work. Environmental conditions changed (less rainfall) resulting in lower densities encountered allowing more hectares to be cleared, i.e., Parthenium densities in KNP. The alien clearing in some areas costed less due to the bidding system, resulting in more contracts for follow-up work to be done.

Teams were re-directed to do follow-up land rehabilitation in areas where initial land rehabilitation could not proceed due to late rains, i.e., KNP.

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 program of SANParks, wildlife is annually identified for off-take in support of the biological management of ecosystems. This includes game that is included in the biodiversity economy program (loans and donations to emerging game farmers and other qualifying PDI's); wildlife that is relocated between parks and wildlife auctioned to generate income for the Park Development Fund (PDF). During 2023-24, 600 animals will be captured and translocated, in accordance with the wildlife utilization plan approved for the year.



A total of 341 animals were delivered to emerging game farmers to date in 2022/23. Kruger National Park has embarked on a programme to donate game meat to Primary Schools, Home Based Care Centres, Day Care Centers, Pre- schools, Traditional Council Offices, individual families in need; to contribute to their protein intake. A total of 2 920 kg game meat was distributed. This enables the generation of revenue as well as the provision of a safe form of protein to local schools and community groups in the context of more effective benefit sharing and relationship building locally. SANParks is also participating on the DFFE public participation process to develop a game meat policy.

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

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



(iii) Species of special concern

There are many species of concern occurring across national parks and SANParks continues to monitor populations to establish where special intervention is required. For the medium-term, the focus will remain on rhino and elephants.

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

Given the ongoing decline of rhino in the Kruger National Park, and the SANParks rhino strategy which came to an end in 2020, an assessment of previous interventions was undertaken (over the last ten years) While the targeted growth rate for rhino in small parks was exceeded in 2020/21, indications are that in some instances normal ecological limitations are starting to play out which may have consequences for maintaining the 4% annual growth in future years. The decline in both black and white rhino populations in the Kruger National Park could not be halted. A SANParks Rhinoceros Conservation Strategy was approved in 2022 and is being implemented accordingly.



Kruger revised the operationalizing of strategic dehorning of rhinos. Combining the rhino census with a dehorning operation was a great success - the two census helicopters acted as spotters while a third helicopter, with dehorning crew, operated between them. This enabled dehorning of a further 140 animals, with a few individuals still left to do. Several black rhinos were also de-horned and individual notches assigned during this operation. Analyses of the annual Kruger rhino survey was completed. During 2021, white rhinos continued to decline, while black rhinos remained the same as in 2020. SANParks have been part of regular meetings with DFFE communications department in an attempt to communicate rhino numbers more regularly. SANParks received an offer to purchase rhinos as part of a property with various other species. SANParks have requested further advice from the African Rhino Specialist Group. The Elephant Management Plans for the five National Parks that have elephants have been reviewed and approved.

Prototype tracking tags with different antennas are currently being tested and evaluated and will continue for some time still. In addition, two more repeater sites were deployed inside the Intensive Protection Zone.

Following ongoing work and negotiations, the Rhino Impact Bond initiative has been consolidated into the Wildlife Conservation Bond (WCB). The World Bank, through its Global Environment Facility, has agreed to be the outcome payer while Credit Suisse has signed as a sole structurer and joint book runner with Citibank. On 23 March 2022, the World Bank secured investor orders for the WCB initiative in support of South Africa's efforts to conserve endangered species. This five-year \$150 million Sustainable Development Bond will allow the Eastern Cape's Addo Elephant National Park and Great Fish Nature Reserve to better ensure optimal growth of black rhino populations through effective security, habitat, and population management. Delegates from the World Bank visited Addo during November 2022. An aerial census was conducted in Marakele NP enabling an update of both the black and white rhino population demographics. Discussions with the contractual park (Marataba) has led to data sharing and enhanced reporting of rhino monitoring through data collected on the LoRa system.



SANParks secured funds from Total Energies for rhino range expansion i.e., systematic identification of safe sites for the conservation of rhinos across South Africa. The project will prioritize sites for phased implementation. Initial discussions suggest 4-8 areas of 30 000 – 60 000 ha each with suitable habitat in areas with reduced security vulnerabilities for one or more rhino subspecies. The approach will use a combination of filters (against pre-agreed criteria), local knowledge, and experience. A due diligence checklist will assess shortlisted sites on state, private, and/or community properties. Concomitant with the objective of establishing new secure ranges for rhinos, opportunities will seek to contribute to the National Protected Area Expansion Strategy, National Biodiversity Economy Strategy, and National Integrated Strategy to Combat Wildlife Trafficking.

Meta-population management engagements for south-western black rhino continued with the Desert Rhino Action Group to enhance SANParks' contribution to south-western black rhino outcomes for South Africa. Thus far in 2022/23 the aerial survey of rhinos in the Kruger National Park was completed as planned on time and within budget. There were no major challenges, due to a dedicated team and efficient planning and logistic implementation. Ground-based observations in other rhino parks continue.



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

Discussion with the CITES Secretariat and the IUCN during the 19th meeting of CITES in Panama in November 2022, focused on finding innovative ways to fund elephant conservation.

Following the completion of the draft Kruger National Park Elephant Management Plan, SANParks provided feedback to the GLTFCA Elephant Management Task Team. Whilst collective surveys across TFCAs were not completed but SANParks completed its elephant survey as part of the process.





(iv) Wildlife crime in national parks reduced

Finally, in response to the onslaught of environmental crime, especially in the form of rhino poaching in Kruger, SANParks in partnership with the Department of Forestry, Fisheries and the Environment (DFFE), SAPS, and the Defence Force have over the past decade developed and implemented a multi-faceted programme to effectively combat wildlife crime. This programme involves the deployment of technology; information systems networks; dedicated environmental crime investigators; specialised ranger services; among others to not only curb physical poaching but also disrupt syndicates and the overall demand and supply network.

The successes of this programme in Kruger have, over the last couple of years, led to it being implemented by SANParks around its other rhino parks and in pilot projects to test it in other areas of South Africa. This has ultimately led to a regional approach to rhino poaching now included in the National Rhino Management Plan steered by DFFE and still supported by SANParks. To date during 2022-23, rhino monitoring in core rhino areas was conducted in KNP and the report was compiled. Ground-based observations were undertaken in the six (6) other rhino parks. Meta-population management engagements for south-western black rhino continued with the Desert Rhino Action Group to enhance SANParks' contribution to south-western black rhino outcomes for South Africa. SANParks experienced a drop in rhino poaching compared to the previous year. 75 rhinos were poached in KNP; 0 rhino poached in the other parks. 25 elephants poached in KNP; 1 elephant poached in other parks (Mapungubwe NP)





5.1.2 OUTCOME GOAL 2: IMPROVED, DIVERSE, RESPONSIBLE TOURISM

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

The importance of socio-economic conditions and financial sustainability in responding to climate and other environmental change directly leads to the second and third Strategic Outcome Goals of SANParks.

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

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



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

Since the start of the pandemic, SANParks has been monitoring the factors affecting international and domestic tourism recovery. Current positive forces fuelling the recovery include a renewed interest in nature-based tourism and personal wellness and the lifting of travel restrictions in major source markets. International data shows that travelers are spending more on trips than before the pandemic due to a considerable amount of pent-up savings, with prolonged durations of stay and increased spending on transport as well as accommodation costs. Booking windows are slowly lengthening. International tourist arrivals from overseas markets in South Africa showed significant improvements in the months of October through December 2022 although numbers were still 75% below 2019 levels. According to a recent survey among the UNWTO expert panel, most experts (64%) expect international arrivals to return to 2019 levels in 2024 or later.

On the downside, the world is confronted with a challenging economic and geopolitical environment putting additional strain on tourism's recovery. As a result of uncertainty, international leisure travellers are hesitant to book far in advance. Amid low demand and rising jet fuel prices, airlines will increase ticket prices to restore their finances and comply with climate regulations. The already sensitive demand for international travel is likely to be further affected by the conflict in Europe, which introduced new shocks to the global economy through much higher energy and agricultural commodity prices. Local economic conditions are expected to weaken further and affect domestic tourism demand as consumers struggle to make ends meet. Key uncertainties that may persist in the near future include the possibility of the conflict in Ukraine spreading to other countries, and the possible emergence of new variants of COVID-19 that could lead to governments reintroducing travel restrictions. It remains to be seen whether tourism will be resilient enough to withstand these shocks.



To date in 2022/23 tourism performance continues to show solid recovery. Guest to parks figures increased by 45.4% from Q3 2021/22 performance. The international visitor numbers continue to see albeit slow yet a stable recovery. Starting from a very low base of performance, the international visitor numbers are seeing exponential growth in this current year relative to last year. The top 5 international markets guest to parks represent 59% of the pre-pandemic visitors. The minimum restrictions relating to COVID-19 have aided in the increased number of SADC and international visitors. Top 5 International visitors (excluding SADC) had a further significant positive change of 478% relative to same period in 2021/2022. Overall domestic visitors recovered by 72% from pre-pandemic whilst SADC and international guests recovered 50% and 22% respectively. Revenue projections still anticipate full recovery to pre-covid levels in 2024/25.

International full pre-pandemic recovery is anticipated to still lag relative to overall travel indicators. This is influenced by various macroeconomic issues that continue to affect the travel and tourism industry. These factors include reduced air network connectivity to South Africa; rising costs of fuel which have increased travel prices and the economic downturn. There are however signs of recovery of capacity as some international airlines in year 2022 announced plans of resumption or recommenced operations into South Africa (SA Airlines, 2022- Biz Community).

A total of 3,588,405 visitors were recorded at the end of Q3 as compared to 2,466,547 achieved at the same period in 2021. A total of 45.48% increase has been achieved relative to the previous year. Accommodation unit occupancy saw an increase of 11.1% by achieving 64.7 % relative to the same period of the previous year. A total of R1.286-billion in tourism revenue was recorded at the end of Q3 as compared to R893-million the same period in 2021/22. A total of 44% increase has been achieved.



Improving tourist experience and therefore optimizing word-by-mouth marketing and securing return visits, or exploration of more of the SANParks Tourism offering remains a key focus. In this regard, interventions currently under implementation include professionalizing our hospitality service through skills development, and the implementation of infrastructure improvement and maintenance programs.

During 2022-23, a skills development program for hospitality managers was implemented, with graduation scheduled for March 2023. 75 hospitality and duty managers were trained through the Private Hotels Group from 2020 through 2023.

The impact of the Climate Change impact of the increased frequency of severe weather conditions, such as floods and fire events due to drought, on the SANParks infrastructure plant and accordingly, ability to recover from the impact of Covid, and grow, our tourism performance, as was evident during the recent floods in the Kruger national Park, is an area of high risk and strategic concern of the Board.

Tourism recovery and growth has been identified as SANParks contribution to the government's priority 2 of Economic Transformation and Job Creation as well as the South African Economic Reconstruction and Recovery Plan.



5.1.3 OUTCOME GOAL 3: A SOCIO-ECONOMIC TRANSFORMATION (SET) PROGRAMME THAT DELIVERS BENEFITS TO LAND CLAIMANTS; PREVIOUSLY DISADVANTAGED COMMUNITIES AND PEOPLE OF SOUTH AFRICA

A Socio-Economic Transformation (SET) Programme that delivers benefits to land claimants; previously disadvantages communities and people of South Africa”, forms the third Strategic Outcome Goal of SANParks. The SET programme of SANParks has shifted to the next gear by ensuring that in addition to its anchor, namely the biodiversity economy programme, all aspects of SANParks’ business are geared towards catalysing socio-economic transformation.

In leveraging significant socio-economic impact, SANParks aims to meaningfully contribute towards the transformation of the wildlife sector during the MTSF through increased Previously Disadvantaged Individuals (PDI) participation. This will be achieved by increasing the number of animals donated and/or loaned to PDI game farmers and communities, as well as to increase the number of jobs created through the biodiversity economy, especially for youth, women, and people with disabilities. Moreover, it plans have an 80% of procurement spend on designated groups and goods and services contracted to 40% EMEs and 15 QSEs for procurement below R1 million and Goods and Services contracted to 15 % EMEs and 15% QSEs for procurement above R1 million. To date in the 2022/23 year, a total of 341 animals have been delivered to communities and emerging game farmers since the beginning of this financial year; 6 820 jobs were created for youth, 5779 for women and 231 jobs for people living with disabilities through the EPWP programme; 682 SMMEs were contracted through the Extended Public Works Programme (EPWP). Furthermore, 69,83 % of all annual goods and services were contracted to EMEs and 5,7 % to QSEs for procurement below R1 million and 73,4 % to EMEs and 16,5% to QSE were contracted for procurement above R 1 million, with an 97,5 % of total spend on BBBEE companies.



To achieve its education and skills aim, it plans to increase the number of beneficiaries trained, develop several programs aimed at upskilling youth, as well as to increase the number of schools accessing national parks for educational purposes. Six communities benefit from the Social Legacy programs. Finally, it aims to improve land claimants' participation in its business (1) Whilst a lot of progress has been made, the KNP land claim beneficiation is not finalised. The draft beneficiation scheme was not accepted by the claimants. The Board established a special ad-hoc committee (subsequently formalised into a standing committee of the Board) to specifically intervene, engage the commission and land claimants / beneficiaries to resolve the matter. Negotiations with the Qwaqwa land claimants (Golden Gate Highlands NP) in respect of properties claimed inside the park have been concluded. This process was led by the Commission with SANParks as the participant. The beneficiation package, which was approved by SANParks Board in March 2020, will form an addendum to the settlement of the claim. This package together with the settlement agreement have now been signed by the claimants and the DFFE Minister and is with the Commission for finalization.

Effective stakeholder and partnership engagement will also assist in achieving this goal. To date, in 2022/23 93 targeted groups were trained and 247 school groups visited national parks for educational purposes.





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

In order to deliver the above outcomes towards making the impact desired, namely “National parks conserving biodiversity and cultural heritage; contributing to the economy; and providing socio-economic benefits, access and ecotourism experiences to the people of South Africa and the world”, SANParks needs adequacy, excellence, and efficiency in our people, systems, and resources to enable and support the work to be done and to respond, with excellence, to the needs of our stakeholders. The fourth Strategic Outcome Goal of SANParks, of “Sustainable and transformed organisation through revenue, people, systems, business processes, and infrastructure” aims to address this, and over the MTSF period SANParks aims to substantially enhance our internal skills basis; modernise and improve business processes; invest resources in improving the state of infrastructure and continue to increase own revenue and mobilise external financial resources towards greater financial sustainability. This Strategic Outcome Goal is also very closely linked to the future positioning of SANParks as summarised in Part 2. Some of the areas are expanded on below.

(i) Financially Sustainable Organisation

The entity aims to become a financially sustainable organization 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 mobilizing additional resources. During 2022-23 R 81,2 million has been raised through resource mobilization and a total of R1.286-billion in tourism revenue was recorded at the end of Q3. The financial sustainability model will be finalised through the Vision 2040 project.



(ii) Transformed and Capable Human Capital

The EE Act requires all designated employers, in consultation with workforce representatives to:

- Conduct an analysis of its workforce profile to identify under representativity of people from Designated Groups in the different Occupational Levels.
- Consult and conduct an analysis of policies, procedures, practices, and working environment in approximately 18 specified categories, to identify barriers to the advancement of persons from Designated Groups.
- Develop and implement an EE Plan which will achieve reasonable progress towards the achievement of EE in that employer's workforce.

Internal consultation with all divisions and regions has been completed and the new EE plan for the next three years is near completion. Current EE statistics confirm that 62,5 % of management consist of black people, 40% of management consist of women and 1,1% of the total staff complement consist of people with disability. Concerted efforts to increase women in management and people with disabilities of the total staff complement are included in the Human Capital Management Strategy.

(iii) Efficient, innovative, and business processes supportive of SANParks core business

The Board approved a new digital transformation strategy during 2022-23. The strategy includes amongst others projects such as the SANParks Access Gates Assessment; Customer Relationship & loyalty program (Replacement of Wild Card)-Phase 1; the SAGE Human Capital Management system; Payment Gateway and Cyber control.



(iv) Sound corporate governance

SANParks received an unqualified audit report for 2021/22 and the internal audit plan to track improvements for 2022-23 are implemented.

During 2019 SANParks was assessed by DFFE, using the Governance Maturity Framework. The outcome of the assessment indicated that SANParks' achieved an overall level 4 rating ('Entrenched / Institutionalised Deep-rooted') out of the 5-level scale. For the Risk Management component specifically, SANParks achieved a rating of 4 'Organisation-wide risk management process is established and institutionalised'. SANParks completed the National Treasury's Risk Management Maturity Questionnaire comprising of 60 questions during November 2021 and scored a 4 "Integrated Risk Management" out of a possible 5 "Risk Intelligent".

The outcome of these assessments gives an indication that SANParks is relatively matured in terms of its overall ERM system, although there is still room for improvement. It can thus be concluded that SANParks does have an efficient and effective ERM system in place. The aim is for SANParks to achieve a level 5 rating by the end of the 2023/24 financial year which would confirm a "risk intelligent" status. To achieve this goal, various strategic and operational initiatives have been identified to support growth toward risk intelligence. During 2022-23, 79 % of the implementation plan has been achieved, indicating sufficient progress towards the achievement of the annual target thus maintaining the current risk maturity level at a level 4 "Integrated Risk Management".



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The BCM Strategy will provide the framework and methodology for developing BCM initiatives that will prevent and mitigate the severity of potential disruptions and will enable SANParks to effectively respond to incidents. The BCM Strategy, therefore, provides the structure for the development of Business Impact Analysis (BIAs) and Business Continuity Plans (BCPs), which will describe and detail the actual response and recovery strategies or actions. COVID-19 has reinforced the need for businesses operating in today’s complex, interconnected environment to expand their scenario planning beyond the obvious. With the Covid-19 pandemic still fresh in our minds it is the best time to review existing processes and assess which procedures and solutions work best and implement plans that are agile and resilient enough to respond to any type of crisis in the future. The BCM Strategy was approved during 2022-23.

The objective of Ethics Management in the organization is to imbed an ethical culture in the organization by improving its ethical maturity to a level where ethics is fully institutionalized in the organization. The aim is for SANParks to achieve a level 4 maturity rating by the end of the 2023/24 financial year which would confirm an entrenched/integrated ethics status meaning that SANParks has a formal ethics management program in place and that ethical behavior is encouraged. The desired state is to ultimately achieve a level 5 rating which would confirm a matured ethics status with an institutionalised ethical culture. To date in 2022-23, 77% of the Ethics Maturity Improvement and Annual Implementation Plan initiatives were implemented. The finalisation of the proposed new values is near completion. Nine potential values were identified through a participatory process.



The following 5 values have been proposed following the consultation:

- **ACCOUNTABILITY** – we take responsibility for our own actions.
- **INTEGRITY** – we behave honorably, even when no one is watching.
- **RESPECT** – we show due regard for the feelings, wishes, and rights of others.
- **TRANSPARENCY** – we are transparent in our actions, decisions, and communications; and
- **LEADERSHIP** - we help others to become their best selves.





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

The infrastructure investment allocation of R120.7 million for 2021/22 was redirected, bringing the total funds redirected over the past two years to R235.4 million. This had a huge impact on the implementation of the programme.

To date in 2022/23 92% of all planned quarterly activities were achieved for the implementation of the various projects in Kruger National Parks and the other Parks. These include Oceanettes at the Tsitsikamma section of the Garden Route National Park, the upgrade of the access gate in the Marakele National Park, the sewer plant in the Addo Elephant National Park, and the fencing in the Kaboega area in the Addo Elephant National Park, as part of the Rhino bond funding.

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To date in 2022/23 92% of all planned quarterly activities were achieved for the implementation of the various projects in Kruger National Parks and the other Parks. These include Oceanettes at the Tsitsikamma section of the Garden Route National Park, the upgrade of the access gate in the Marakele National Park, the sewer plant in the Addo Elephant National Park, and the fencing in the Kaboega area in the Addo Elephant National Park, as part of the Rhino bond funding.

The projects to be concluded during the 2023/24 period include the Dawid Kruiper Restcamp and solar plants in the Kgalagadi NP, the Light House Precinct in Agulhas, the Tsitsikamma precinct and restaurant, the upgrade of chalets in Golden Gate, the upgrade of water reticulation and sewer plant in Mokala, new chalets in the main camp of Addo, the fencing in Camdeboo as well as the rolling program in KNP for the upgrade of camps, roads, and staff housing.





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

| Strategic Outcome | Key Priorities |
|---|--|
| Sustainable Biodiversity and Cultural Heritage across land and sea delivers benefits to the people of South Africa and the world, now and in the future | Protected areas expansion aligned with the Kruger National Park (KNP) and SANParks Land Inclusion Plan |
| | Effective and efficient management of national parks |
| | Degraded ecosystems rehabilitated |
| | Climate change vulnerability reduced, and climate resilience improved |
| | A framework towards improved management of aquatic systems developed |
| | A framework towards improved management of cultural heritage developed |
| | Sustainable populations of species of special concern monitored and maintained |
| | Contribution to improved wildlife populations of African range states sustained |
| | Wildlife crime in national parks reduced |
| Improved, Diverse, Responsible tourism | Improved Tourism Performance |
| | Improved Responsible Tourism |



| Strategic Outcome | Key Priorities |
|--|--|
| Socio-Economic Transformation programme that delivers benefits to land claimants, previously disadvantaged communities and the people of South Africa in general | Transformation of wildlife economy through increased PDI participation |
| | Improved participation of PDIs in SANParks business |
| | Improved education and skills |
| | Sustained corporate social investment towards community development |
| | Improved participation of land claimants in SANParks business |
| Enhanced organisational capability | SANParks turnaround and financial recovery |
| | Financially sustainable organisation |
| | Transformed and capable human capital |
| | Efficient, innovative systems and business processes supportive of SANParks' core business |
| | Sound corporate governance |
| | Effective stakeholder and partnership engagement |
| | Appropriate and well-maintained infrastructure |



7.2 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 a direct impact on all three of the above mentioned key success factors. In addition to the local impact of the above world trends, locally these success factors are also susceptible to negative impacts stemming from inter alia inequality, poverty, and unemployment, especially amongst the youth, the land issue and the economic downturn.



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



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

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





7.3 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 socioeconomic transformation strategy whose vision is “to initiate, facilitate, coordinate, catalyse and implement an integrated socio-economic development programme for the just and equitable benefit of current and future generation”, which is being reviewed through a series of stakeholder consultations. The envisaged objectives of the said strategy are to:

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

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

Regarding tourism, in 2000, SANParks first developed and adopted its Commercialisation Strategy, which brought in considerable private sector investment.



The investment enabled SANParks to achieve the following objectives:

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

2) Providing education, skills, and health

SANParks currently spends 1 % of its payroll for skills development for 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 Environmental Awareness programme builds the support for environmental conservation through creating a balance between access and benefit sharing of natural resources with communities and the continued existence of these resources into the future. It recognises the dependence of local communities on natural resources for their survival and therefore seeks to make these resources available where applicable while raising awareness and educating on the need to sustainably use these resources. The two key sub-programmes of EA (the environmental awareness programme with school groups, and the environmental awareness programmes with other community groups) are implemented to ensure the reach and partnership building in conservation management. The programme with schools seeks to build the cadre of youth in conservation at an early age; thereby building the future leaders in environmental conservation. Community groups with specific interest in the environment/ natural resource are engaged to ensure access and benefit sharing whilst promoting appropriate environmental ethics.



The two-pronged approach to environmental education is through community exposure to the environment of the parks (healthy environments); and reaching out to their own environment (which in most cases would be over used or polluted), is used to promote action. EA programmes implemented range from promotion of taking action against anti-poaching, promotion of environmental cleanliness, access to natural resource use in national parks, access to parks for exposure to clean environments (Healthy People, Healthy Parks) actions against environmental degradation, observation of calendar days and others. In the 2021/22 year, a total number of 16 729 people participated in environmental awareness and training programmes in and around national parks.

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3) Building a capable state that serves the people

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



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

4) Building a better Africa, better world

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



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

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



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

SANParks' response to the COVID-19 pandemic

The COVID-19 pandemic forced SANParks into a reactive crisis mode for most of 2020/21, including having to navigate operational changes in compliance with national regulations and a lack of income. In some ways, SANParks has thus far weathered this storm, but ongoing longer term and lag effects are evident and expected; for example, some estimate that tourism in SANParks may take five years to recover to pre-COVID-19 levels. During this unprecedented time, this "large infrequent disturbance" was capitalised on as a learning opportunity, with several COVID-19-related studies providing a tapestry of variable impacts, vulnerabilities, challenges, and opportunities from the level of the individual to the organisation. Studies explored individual wellbeing of staff during lockdown (446 colleagues from diverse functions participated in an online survey), used an in-depth narrative survey to understand how scientific staff navigated the hard lockdown, and evaluated how COVID-19 impacted SANParks ecologically, socially and financially. These studies were published, as part of a Special Issue on the conservation and ecological effects of COVID-19, in the international journal Biological Conservation.



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

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



National Development Plan

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

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

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

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



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

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

National Protected Areas Expansion Strategy 2008

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



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

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

National Biodiversity Strategy and Action Plan

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



The following are its strategic objectives:

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

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



National Tourism Sector Strategy 2016-2026

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

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

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

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



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

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

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



The following are conventions relevant to it:

Convention on Biological Diversity

The Convention on Biological Diversity (CBD) sets out commitments for national and international measures aimed at conserving vital ecosystems and biological resources on which humanity depends for survival. The CBD's three main goals are conserving biological diversity, using natural resources sustainably as well as fairly and equitably sharing benefits from using genetic resources. The CBD's Programme of Action on Protected Areas informs SANParks' strategic plan, management plans, and conservation policies.

United Nations Framework Convention on Climate Change

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



Convention on Migratory Species of Wild Animals

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

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

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



Ramsar Convention

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

World Heritage Convention

The World Heritage Convention (WHC) aims to promote cooperation among nations to protect all forms of natural and cultural heritage that are of such outstanding universal value that their conservation is of concern to all people. SANParks is the custodian of the Mapungubwe World Heritage Site. The principles and guidelines of this convention are used by SANParks to guide its policies and plans on the management of cultural heritage assets associated with the national parks that are not classified as world heritage sites but boast invaluable heritage qualities worth conserving. Several national parks were also listed as components of the Cape Floral Region World Heritage Sites based on the outstanding universal values associated with the fynbos biome.



African Convention on the Conservation of Nature and Natural Resources

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

African Convention on the Conservation of Nature and Natural Resources

Desertification along with climate change and loss of biodiversity were identified as the greatest challenges to sustainable development during the 1992 Rio Earth Summit resulting in the establishment of the United Nations Convention on Combating Desertification (UNCCD) in 1994. The Convention addresses specifically the arid, semi-arid and dry sub-humid areas, known as dry lands, where some of the most vulnerable ecosystems and peoples can be found. South Africa ratified the UNCCD during September 1997 and was party to the adoption of the Ten-Year Strategy of the UNCCD that was adopted in 2007. SANParks, in its Arid and Frontier regions, has several parks, including the Richtersveld, Kalahari-Gemsbok, Namaqua, Tankwa Karoo, Karoo and Mokala, that form part of the areas regulated by the UNCCD and the goals of the Convention, as well as of the Ten-Year Strategy, integrated into the management plans of the affected parks. In addition, the expansion of these parks and associated rehabilitation and appropriate ecological management thereof give effect to the obligations and commitments made by South Africa in the National Action Plan of 2004.



SADC Protocol on Wildlife Conservation and Law Enforcement (1999)

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7.4 Internal environment analysis

Problem statement and strategic approach

The 2014-2019 MTSF was billed as the first five-year building block of the NDP 2030 and intended to be a key mechanism for achieving alignment between the NDP 2030 and the medium-term and short-term plans of government. It endeavoured to ensure a clear line of sight between the NDP 2030 delivery agreements: Five-year Strategic Plans and Annual Performance Plans (APPs) of departments, as well as Integrated Development Plans (IDPs) of municipalities (MTSF Monitoring Framework, DPME 2019).



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

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

Internal mandate

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



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

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

DIVERSE AND RESPONSIBLE TOURISM – the organisation has a significant role in promoting South Africa's nature-based tourism, or ecotourism business targeted at both international and domestic tourism markets. The ecotourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. A significant element of the ecotourism pillar is the Commercialisation Strategy, which (through the implementation of Public Private Partnerships) SANParks has adopted to expand tourism products and the generation of additional revenue for funding of conservation and socio-economic development.

SOCIO ECONOMIC TRANSFORMATION – SANParks took a strategic decision to expand its role in the developmental support provided to neighbouring communities as an entity of the developmental state. In addition, SANParks is required to build constituencies at international, national, and local levels to support conservation of the natural and cultural heritage of South Africa through its corporate social investment. It must ensure that a broad base of South Africans participate and get involved in biodiversity initiatives, and further that all its operations have a synergistic existence with neighbouring or surrounding communities for their educational and socio-economic benefit, thus enabling the broader society to be connected to national parks.



The mandate of the organisation is derived from its biodiversity conservation role. Therefore, the conservation pillar is regarded as the basis upon which the other two core pillars' programmes and activities are directed. In addition to the core functions (Conservation, Tourism and Socio-Economic Transformation) that provide SANParks with a level of uniqueness, the organisation has generic support functions of the Chief Operating Officer (which includes Risk Management and Strategy & Performance Management) and the Chief Financial Officer (which includes Finance and Supply Chain Management) and Corporate Services (which includes Information Technology Enterprise Applications Corporate Communications and Legal Services.)





Operations

(Note: Groenkloof and Graspan/Vaalbos are declared national parks in legislation but are not operationally functional national parks). The operational component of SANParks is delivered through 21 National Parks (about 4.4 million ha) and 10 Marine Protected Areas associated with five coastal national parks.





The strategic plan is formed to address medium- to long-term organisational endeavours that are focused on desired outcomes based on organisational legislative mandate, obligations, and policies. This process includes taking into consideration government priorities for the MTSF period, as well as objectives and outcomes as identified by the South African Constitution and DFFE as the executive authority.

SANParks' Strategic Plan is focused on the delivery of the organisation's main purpose, which is to deliver on the organisation's mandate. All the divisions and business units in the organisation are therefore expected to gauge their outputs on the extent to which their programmes and activities deliver or assist to deliver on SANParks' corporate strategy – which is the rallying point of the organisation.

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

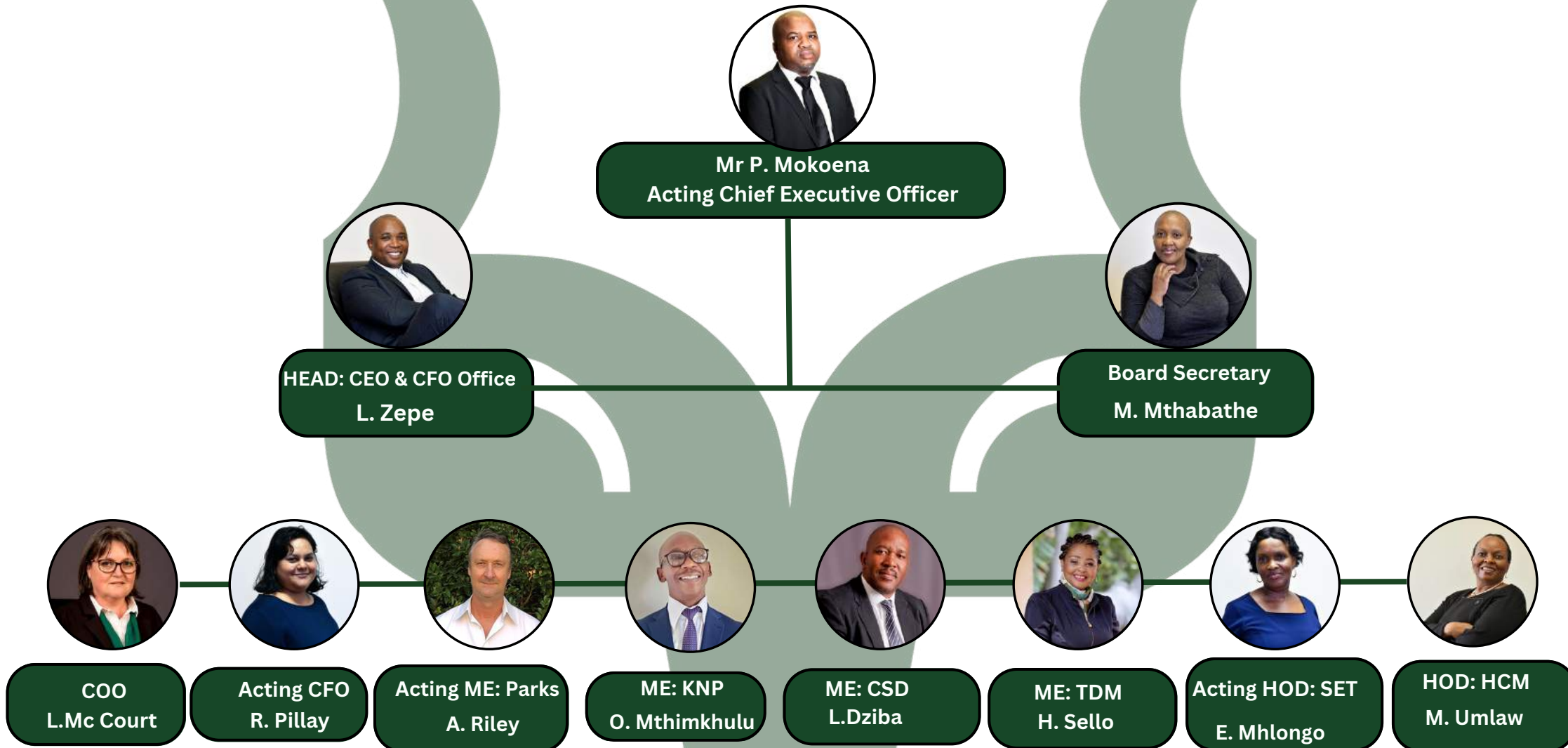


- 1 Addo Elephant National Park
- 2 Agulhas National Park
- 3 !Ai-!Ais/Richtersveld Transfrontier Park
- 4 Augrabies Falls National Park
- 5 Bontebok National Park
- 6 Camdeboo National Park
- 7 Garden Route National Park
(Wilderness, Knysna, Tsitsikamma)
- 8 Golden Gate Highlands National Park
- 9 Karoo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



Organisational Structure

South African National Parks Board





PART C: MEASURING OUR PERFORMANCE



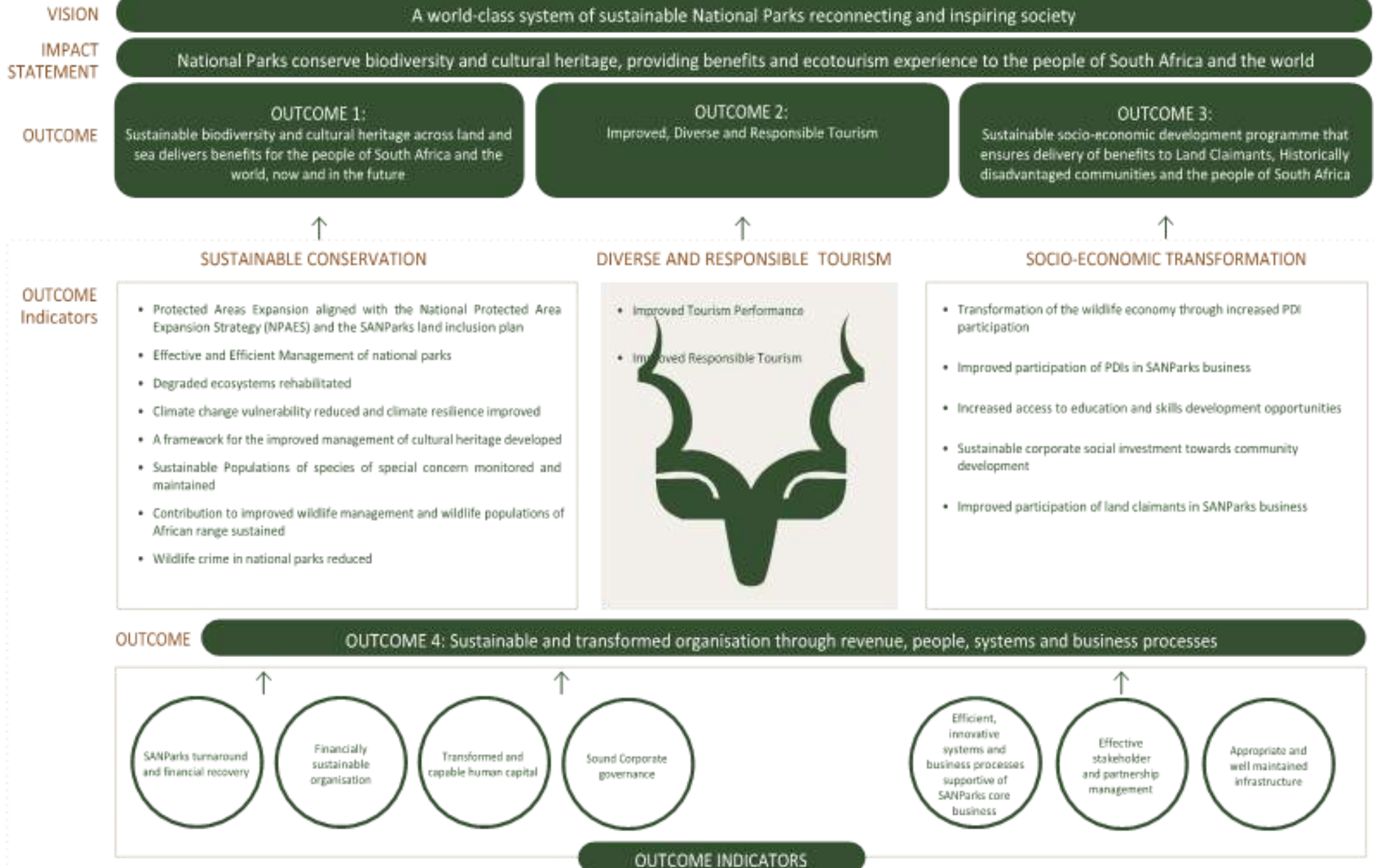
Part C | MEASURING OUR PERFORMANCE

8.1 Programme and sub-programme plans



This section of the five-year strategy sets the strategic outcome indicators and targets that will facilitate the assessment of the overall organisational performance for the upcoming budget year and over the MTSF period for each strategic outcome identified in the Strategic Plan for 2020/21 – 2023/24 and herein extended to include 2024/25. Furthermore, this provides strategic issues of equity and value for money in relation to the use of resources within the organisational reach.

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





OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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

| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SOUTH AFRICA AND THE WORLD, NOW AND IN THE FUTURE | | | | | | | | | |
|--|----------------------------------|--|---|---|--|---|--|--|--|
| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Protected Areas Expansion in line with the NPAES and SANParks Land Inclusion Plan | Hectares added to national parks | Number of hectares added to national parks | 138 344 ha | 6 424 ha | 9 524 ha | 4 000 ha | 7 000 ha | 10 000 ha | 12 000ha |
| Effective and efficient Management of national parks | METT assessments | Percentage of parks with a METT Score of $\geq 67\%$ of Marine Protected Areas | 64.3% progress against identified METT corrective actions implemented One Park (Namaqua | 70% progress against identified METT corrective actions 20 National | 73.3% progress against identified METT corrective actions Implemented. A total of 20 Parks and 6 | Target removed from the APP following a Midterm Review process. | 20 National Parks assessed, 80% with a METT score $\geq 67\%$ & 6 Marine Protected Areas assessed, | National Parks and MPAs that scored below 67% to be reassessed | 20 National Parks assessed, 80% with a METT score $\geq 67\%$ & 6 Marine Protected Areas assessed, |



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

| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------------------|---|--|---|--|--|-------------------------------|--|-------------------|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | | Assessed, 50% with METT Score of $\geq 67\%$ | (Namaqua NP) was reassessed in quarter 4. | 20 National Parks Assessed, 80% with a METT score of $\geq 67\%$ & 6 Marine Protected areas Assessed, 33% with a METT score of $\geq 67\%$ | A total of 20 Parks and 6 Marine Protected Areas were assessed in Quarter 4. The manually adjusted scores indicate that 85 % of parks, and 33 % of the MPAs scored above the $> 67\%$ threshold score. | | assessed, 33% with a METT score of $\geq 67\%$ | | 6 Marine Protected Areas assessed, 33% with a METT score of $\geq 67\%$ |
| Effective and efficient | Recommendations of the High-Level Panel relevant to | % Of activities on policies related to | New Indicator | New Indicator | New Indicator | Policy support implementation | 70% of activities | 90% of activities | 100% of activities |



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

| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|------------------------------|-------------------------------|--|----------------------------|---------|---------|--|--------------------------|--------------------------|--------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| management of national parks | SANParks' mandate implemented | elephant, rhino, lion and leopard linked to outcomes of the High-Level Panel implemented | | | | plan developed and 70% of activities implemented | implemented (cumulative) | implemented (cumulative) | implemented (cumulative) |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|--|---|---|--|---|--|--|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Degraded Ecosystems rehabilitated | Hectares of land rehabilitated | Number of degraded hectares of land under rehabilitation | 31 875 initial ha | 7 880 initial ha rehabilitated | 11,731 initial ha rehabilitated | 31 500 initial ha | 25 200 ha | 11 800 initial ha | 11 800 initial ha |
| | | | 197 655 follow-up ha | 78 600 follow-up ha rehabilitated | 157,462 follow-up ha rehabilitated | 142 400 follow-up ha | 139 500 follow-up ha | 142 400 follow-up ha | 142 400 follow-up ha |
| | Cubic meters of wetlands rehabilitated | Number of m³ of degraded wetlands under rehabilitation | 6 850 m³ wetlands | 5 862 m³ of wetland rehabilitated | 8,595 m³ of wetland rehabilitated | 7 200 m³ wetlands | 7 200 m³ | 5 600 m³ wetlands | 5 600 m³ wetlands |
| Climate Change vulnerability reduced and Climate Resilience Improved | Climate change vulnerability assessments for ≥ 11 parks | Number of parks assessed for climate change vulnerabilities and adaptation priorities | Draft climate change preparedness plan developed | Draft 1 of the Climate Change Preparedness Strategy draft was completed Climate change vulnerability assessments were Completed for 5 national parks | The final draft of Climate Change Preparedness Strategy was approved | Climate change preparedness strategy approved | Climate change objectives incorporated in park management plans for 2 parks | Climate change objectives incorporated in park management plans for 2 parks | Climate change objectives incorporated in park management plans for 2 parks completed |
| | | | | | Climate change vulnerability assessments were completed for 2 national parks | Climate change vulnerability assessments compiled for 2 national parks | Climate change vulnerability assessments compiled for 2 national parks | Climate change vulnerability assessment reports compiled for 2 national parks | Climate change vulnerability assessment reports compiled for 2 national parks |
| | | | | | | Template for development of parks implementation | Priority actions for climate change adaptation identified for 2 parks | Priority actions for climate change adaptation identified for 2 parks | Priority actions for climate change adaptation identified for 2 parks |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|--|---|--|--|---|--|---|--|--|--|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Green Energy programme developed for SANParks | Completed Green Energy Strategy | Green Energy programme for SANParks developed and percentage of initiatives as per the Green Energy implementation plan implemented. | New Indicator | New Indicator | Green Energy Implementation Plan developed and priority projects Identified. | 4 initiatives as per the Green Energy Implementation Plan implemented | 90% of Annual Green Energy Implementation Plan implemented | 90% of annual Green Energy Implementation Plan implemented | 90% of Annual Green Energy Implementation Plan implemented |
| A framework towards improved management of cultural heritage developed | Approved Register of Heritage resources that complies with the NHRA | Number of Cultural Heritage assessments conducted | Cultural Heritage Strategy developed and 95% of activities implemented | The Cultural Heritage Survey Report was completed, and cultural heritage resources were assessed in 3 parks | The cultural heritage resources of two parks (Marakele and Mountain Zebra NP) were assessed. | Survey and Assessments conducted in parks (West Coast and Augrabies National Parks) | Cultural heritage resources in 2 national parks assessed | Cultural heritage resources in 2 national parks assessed | Cultural heritage resources in 2 national parks assessed |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|---|---|--|----------------------------|--|--|--|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| A framework towards improved management of cultural heritage developed | Implementation of Cultural Heritage Strategy | Percentage of Annual Cultural Heritage Action Plan implemented | New Indicator | New Indicator | New Indicator | 90% of the annual Cultural Heritage Action Plan implemented | 90% of the annual Cultural Heritage Action Plan implemented | 90% of the annual Cultural Heritage Action Plan implemented | 90% of the annual Cultural Heritage Action Plan implemented |
| Sustainable populations of species of special concern monitored and increased | Increased rhino population in core areas in KNP | Percentage annual increase in rhino population in identified rhino core areas in KNP | New Indicator | Rhino population in KNP increasing at 0.5% | The weighted average combining both black and white rhino indicate a 13.4% decline in rhinos in KNP. SANParks did not achieve the target | Rhino population in the identified core rhino areas in KNP increasing at greater than 0.5% per annum | Rhino population in identified core rhino areas in KNP increasing at > 1% | Rhino population in identified core rhino areas in KNP increasing at > 1.5% | Rhino population in identified core rhino areas in KNP increasing at > 1.5% |
| | Increased rhino population in other rhino parks (Outside KNP) | Percentage annual increase in rhino populations in other rhino parks (outside KNP) | New Indicator | Rhino population in other parks increasing at 4% | An increase of 6.2% overall was achieved | Rhino population in other parks increasing at 4% | Rhino population in other six rhino parks increasing at 4% | Rhino population in other six rhino parks increasing at 4% | Rhino population in other six rhino parks increasing at 4% |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|--|-------------------------------------|--|---|---|--|---|--|--|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Wildlife crime in national parks reduced | Reduced rhino poaching | Number of rhinos poached in KNP, and 6 other rhino parks reduced (Annual figures) | Less than and equal to 500 poached rhinos | 247 rhinos were reported poached in KNP in 2020/21 No rhino lost to poaching in other parks in 2020/21 | 195 rhinos were poached in KNP. There was no poaching recorded in other parks | KNP: Reduce the number of rhinos poached to less than 175 Other rhino parks: Reduce the number of rhinos poached to less than 5 animals | KNP: Reduce number of rhinos poached < 120 Other Six rhino parks: Reduce number of rhinos poached < 5 animals | KNP: Reduce number of rhinos poached < 145 rhinos Other Six rhino parks: Reduce number of rhinos poached to < 5 animals | KNP: Reduce number of rhinos poached <145 rhinos Other Six rhino parks: Reduce number of rhinos poached to < 5 animals |
| Reduced elephant poaching | Number of elephants poached reduced | Number of elephants poached reduced (Annual figures) | A total of 15 elephants were poached in national parks in 2020/21 Other parks: Reduce the number of elephants poached to less than 4 animals | KNP: Reduce the number of elephants poached to less than 40 animals Other parks: Reduce the number of elephants poached to less than 4 animals | 9 elephants were poached in KNP. No elephants were poached in other parks. | KNP: Reduce number of elephants poached to less than 40 animals Other parks: The number of elephants poached, reduced to less than 4 animals | KNP: Reduce number of elephants poached < 40 Other parks: Reduce number of elephants poached < 4 | KNP: Reduce number of elephants poached < 40 Other parks: Reduce number of elephants poached to < 4 | KNP: Reduce number of elephants poached < 40 Other parks: Reduce number of elephants poached to < 4 |



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

| OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM | | | | | | | | | |
|--|--|--|----------------------------|--|--|---|---|---|---|
| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Improved Tourism Performance | Improvement in Customer Satisfaction Index (CSI) | Percentage improvement in CSI rating | 82% | The indicator was removed due to COVID-19 restrictions | 1.1% drop is driven by marginal decline in customer touchpoints | 0.5%-point improvement on previous year | 0.5%-point improvement on previous year | 0.5%-point improvement on previous year | 0.5%-point improvement on previous year |
| | Visitors to national parks | Percentage increase in number of visitors to national parks year-on-year | 5.1% | Visitors declined by 68.4% from 6 326 435 to 1 996 667 | Increased 74.4% from 1,996,667 to 3,482,514 cumulatively for 2021/22, which is 6.9% above the target of 3,258,590 (previous year + 63.2%). | 25% up on previous year | 11% up on previous year | 11% up on previous year | 11% up on previous year |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|------------------------------|---|---|----------------------------|---|--|--|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Overnight visitors to the parks | Percentage increase in Accommodation Occupancy | 69.4% | Accommodation Unit Occupancy for 2020/21 financial year 29.4% | 57.6%, calculated as 453,138-unit nights occupied from a total of 786,606 available. | 7,5% up on previous year | 0.6% up on previous year | 0.6% up on previous year | 0.6% up on previous year |
| | Tourism Products | Total Number of New and Diverse Tourism Products Implemented | 14 | 4 new and diverse tourism products implemented | 4 tourism products implemented | 5 tourism products implemented | 8 tourism products implemented | 12 tourism products implemented | 14 tourism products implemented |
| Improved Tourism Performance | Integrated Marketing Plan Communication Plan approved and implemented | Integrated Marketing and Communication Plan approved, and number of interventions implemented | New Indicator | New Indicator | New Indicator | Integrated Marketing Communication Plan approved 4 Integrated Marketing Communication Interventions implemented | 6 Integrated Marketing Interventions implemented 5 Communication Interventions implemented | 4 Integrated Marketing Communication Interventions implemented 5 Communication Interventions implemented | 4 Integrated Marketing Communication Interventions implemented 5 Communication Interventions implemented |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|------------------------------|--|---|----------------------------|---------------|---|---|---|--|--|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Improved Hospitality standards | Number of interventions towards improved hospitality service delivery standards implemented | New Indicator | New Indicator | New Indicator | 2 Interventions towards improved hospitality service delivery standards implemented | 2 interventions towards improved hospitality service delivery Standards implemented | 1 intervention towards improved hospitality service delivery Standards implemented | 1 intervention towards Improved hospitality service delivery standards implemented |
| Improved responsible tourism | Responsible Tourism Auditing Framework implemented | Responsible Auditing Framework Implemented | New Indicator | New Indicator | Responsible Audits were conducted in 3 National Parks | Responsible Tourism Audit conducted in 6 national parks | Responsible Tourism Audit conducted in 6 national parks | Responsible Tourism Audit conducted in 6 national parks | Responsible Tourism Assessments conducted in 6 national parks |



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 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Transformation of wildlife economy through increased PDI participation | Animals delivered | Number of animals delivered to communities and individual emerging game farmers | New Indicator | 530 animals were delivered | 742 animals delivered | 350 delivered | 600 animals delivered | 600 animals delivered | 600 animals delivered |
| | Job opportunities created | Number of full-time equivalent employment (FTE) job opportunities created through EPWP | EPWP FTE: 6 403 | 4 741 FTE job opportunities created | 6,065 FTEs created through EPWP | EPWP FTE: ≥ 4907 | EPWP FTEs: 5 140 | EPWP FTE: 5 140 | EPWP FTE: 4 200 |
| | | No of jobs created for Youth, Women, and People with Disabilities through EPWP | New Indicator | Youth EPWP: ≥ 6 927 Women EPWP: ≥ 5 844 People with disabilities EPWP: ≥ 271 | Youth EPWP: 8,614 Women EPWP 6,877 People with disabilities EPWP: 207 | Youth EPWP: ≥ 5 942 Women EPWP: ≥ 5 447 People with disabilities EPWP: ≥ 160 | Youth EPWP: 5 160 (60 % of total jobs) Women EPWP: 4 580 (53%) People with disabilities EPWP: 145 (2 % of total jobs) | Youth EPWP: 5 160 (60% of total jobs) Women EPWP: 4 580 (53 %) People with disabilities EPWP: 145 (2 % of total jobs) | Youth EPWP: 5 160 (60 % of total jobs) Women EPWP: 4 580 (53%) People with disabilities EPWP: 145 (2 % of total jobs) |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|---|--------------------------|--|----------------------------|---|---|---|--|--|--|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Improved participation of PDLs in SANParks Business | SMMEs Contracted | Number of SMMEs contracted for provision of service and goods through EPWP | EPWP: 651 | 690 SMMEs contracted EPWP | 835 SMMEs (EPWP) | ≥ 550 SMMEs contracted EPWP | 450 SMMEs contracted through EPWP | 450 SMMEs contracted through EPWP | 50 SMMEs contracted through EPWP |
| | EMEs and QSEs Contracted | Percentage - of procurement spent on EMEs and QSEs | New Indicator | Total of 87 EMEs and QSEs were awarded contracts against the annual target of 30 SMME's | 20 EMEs were contracted for goods/services below R500 000 & 115 QSEs were contracted for goods/services below R500 000. | 60% of procurement spent below R1 million awarded to EMEs 40% of procurement spent awarded to QSEs | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million |
| | | | | | 23 EMEs and 15 QSEs were contracted for goods/services above R500 000. | 30% of procurement spent above R1 million awarded to EMEs and 40% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs |
| | | | New Indicator | | | | | | |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------|------------------------------------|---|----------------------------|--------------------------------|--|---|--|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Increased preferential procurement | Percentage of expenditure on preferential procurement | New Indicator | Total BBBEE Spent (YTD) is 61% | 93, 89% of total procurement spent on Designated Group | 70% of procurement spend on designated groups | 80 % of procurement spent on designated groups | 80% of procurement spent on designated groups | 80% of procurement spent on designated groups |

| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|--|--|---|----------------------------|---|---|-------------------------------|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Increased access to education and skills development opportunities | Beneficiaries trained | Number of beneficiaries from targeted groups trained | New Indicator | 593 beneficiaries trained from targeted groups | 122 beneficiaries trained. | ≥110 | 120 beneficiaries trained from targeted groups | 120 beneficiaries trained from targeted groups | 130 beneficiaries trained from targeted groups |
| | Schools accessing parks for educational purposes | Number of schools accessing the national parks for educational purposes | New Indicator | 83 schools accessed national parks for educational purposes | 211 schools and other groups visited the national parks for the purpose of education. | ≥275 | 450 schools accessing national parks for educational purposes | 450 schools accessing national parks for educational purposes | 500 schools accessing national parks for educational purposes |



| Sub-Outcome | | Indicators | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
|---|--|---|--|--|--|--|--|--|--|
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Sustained CSI towards community development | Social legacy projects | Number of individuals/communities where social legacy projects have been completed | 3 | A total of 267 communities benefited from the relief programme implemented | 3 Social Legacy Projects implemented | 6 Social Legacy Projects completed | 6 Social Legacy Projects completed | 9 Social Legacy Projects completed | 9 Social Legacy Projects completed |
| Improved Participation of Land Claimants in SANParks Business | Claimants benefitting in SANParks business | Percentage of claimant beneficiation scheme developed and implemented as per land claims identified | Land Claim beneficiation scheme developed for Colchester | Land Claim beneficiation scheme developed for Colchester | 33 % of the activities in the beneficiation package implemented. | 30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented | 30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented | 40% of activities in the Qwaqwa land claim beneficiation package implementation plan implemented | 50% of activities in the Qwaqwa land claim beneficiation package implementation plan implemented |
| | | | New | New Target | New Target | New Target | 30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented | 30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented | 30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented |



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 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Financially Sustainable Organisation | Own revenue generated | Revenue raised through resource mobilisation: | R60.4 million | R50 775 688 | R 133,180, 778.31 | ≥ R85 million | R120 million | R120 million | R135 million |
| | | Percentage of revenue raised through tourism performance | 9.5% | 8% | R1.191-billion | 20% increase on actual 2021/22 | 20% increase on 2022/23 revenue raised | 20% increase on 2023/24 revenue raised | 20% increase on 2024/25 revenue raised |
| | | Revenue raised through wildlife sales | New Indicator | R4 616 million | R9,758 million | R6 million | R4 million revenue raised | R4 million revenue raised | R4 million revenue raised |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------------------------------|-------------------------------------|--|----------------------------------|--|------------------|-------------------------------|--|--|--|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Transformed & Capable Human Capital | Women in management Positions | Percentage of women in management Positions | Women as % of Management = 38.5% | 39.9% | 40.5% | WM = 40% | WM = 41% | WM = 41% | WM = 41% |
| | People with disabilities | Percentage of People with Disabilities increased | PwD = 2% | 1.1 % | 1.1 % | PwD = 1.3% | PwD = 1.1% | PwD = 1.3% | PwD = 1.3% |
| | Black Management | Black as a percentage of management increased | BM = 62% | 62.4% | 62.1 % | 63% | BM = 64% | BM = 64% | BM = 64% |
| | Payroll spent on skills development | Percentage of payroll spent on skills development programmes increased | 1% | 96 % of the 1% target that is R11.1 million. The total amount spent on skills programme is R10 524 681 | R13, 801 597. 80 | ≤1% | 1% of payroll spent on skills development programmes increased | 1% of payroll spent on skills development programmes increased | 1% of payroll spent on skills development programmes increased |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------|---------------------------------|---|----------------------------|---|--|---|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Human Management Strategy | Percentage of Human Capital Management Strategy Developed and Implemented | New Indicator | New Indicator | HCM Strategy developed and approved by EXCO. No implementation has not taken place as yet | 95% implemented as per annual operational plan | 75% of the annual operational plan implemented | 75% Implemented as per annual operational plan | 75% Implemented as per annual operational plan |
| | Performance management enhanced | % Of initiatives to enhance the culture of performance management | New Indicator | 80% of initiatives to enhance the culture of performance management | New indicator | 80% of initiatives to enhance the culture of performance management implemented | 80% of initiatives to enhance the culture of performance management implemented | 80% of initiatives to enhance the culture of performance management implemented | 80% of initiatives to enhance the culture of performance management implemented |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------|--------------------------------|---|----------------------------|---------------|---------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Enhanced wellness of employees | Number of wellness initiatives implemented towards the management employee health and wellbeing | New Indicator | New indicator | New indicator | 4 annual interventions | 8 wellness initiatives implemented | 8 wellness initiatives implemented | 8 wellness initiatives implemented |

| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|---|------------------------|--------------------------------------|---|---|---|--|-----------------------------|-----------------------------|-----------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Efficient, Innovative Systems and Business Processes Supportive of SANParks core business | Cyber control improved | Number of Cyber controls implemented | New Indicator | New Indicator | New Indicator | 1 Cyber control implemented: Network Access Control system implemented | 1 Cyber control implemented | 1 Cyber control implemented | 1 Cyber control implemented |
| | Unqualified Audit | Unqualified Audit achieved | Unqualified Audit Report with other matters | Unqualified audit opinion with matters of emphasis. | Unqualified audit opinion with matters of emphasis. | Unqualified Audit opinion | Unqualified Audit opinion | Unqualified Audit opinion | Unqualified Audit opinion |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------|-------------------------|--|---------------------------------------|--|--------------------------|---|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Improved internal audit | Percentage implementation of approved internal audit plan | New Indicator | New Indicator | New Indicator | 75% of the approved internal audit plan implemented | 75% of the approved internal audit plan implemented | 75% of the approved internal audit plan implemented | 75% of the approved internal audit plan implemented |
| | ERM matured | Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved | DFFE assessed ERM maturity at Level 4 | Ethics strategy and Policy approved by the Board 92% (11/12) implemented, with one item outstanding | 91% weighted achievement | 95% implemented of the approved ERM Maturity Improvement and Annual Implementation Plan | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented Maturity rating level 5 achieved | 95% implemented of the approved ERM Annual Implementation Plan to maintain maturity level | 95% implemented of the approved ERM Annual Implementation Plan to maintain maturity level |

| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|-------------|--|--|----------------------------|--|---|---|--|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| | Ethical culture matured | Matured ethical culture at level 4 | New Indicator | 92% (11/12) of activities were implemented | 75% of the annual Ethics Maturity Improvement & implementation plan, implemented (9/12 initiatives) | 95% implementation of the approved Ethics Maturity Improvement and Annual Implementation Plan | 95% of the approved Ethics Maturity Improvement and Annual Implementation Plan implemented Maturity rating level 4 achieved | 95% implementation of the approved Ethics Maturity Improvement and Annual Implementation Plan | 95% implementation of the approved Ethics Maturity Improvement and Annual Implementation Plan |
| | Integrated Compliance promotion, monitoring and reporting system developed and implemented | Integrated compliance promotion, monitoring and reporting system developed and implemented | New Indicator | New Indicator | Draft Compliance Universe Framework was developed. | 100% Integrated Compliance promotion, monitoring and reporting system developed | 100% Integrated compliance promotion, monitoring and reporting system implemented | 100% Integrated compliance promotion, monitoring and reporting system implemented | 100% Integrated compliance promotion, monitoring and reporting system implemented |
| | SANParks Week free visitors to national parks | Number of SANParks Week free visitors to National Parks | 75 000 | 39 841 | 28 018 | 20 000 | 75 000 SANParks week free visitors to national parks | 78 000 SANParks week free visitors to national parks | 80 000 SANParks week free visitors to national parks |



| Sub-Outcome | Output | Output Indicators | Annual Targets | | | | | | |
|--|--------------------------------------|---|----------------------------|---------------|---|--|---|---|---|
| | | | Audited/Actual Performance | | | Estimated Performance 2022/23 | Medium-term targets | | |
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| Appropriate and well-maintained Infrastructure | Improved condition of infrastructure | Percentage improved condition and maintenance of prioritised infrastructure | New Indicator | New Indicator | The 5-Year Maintenance & Recapitalisation Plan was approved, and list of maintenance projects prioritised during Infrastructure Programme allocation project selection. | Conditional assessment of prioritised Infrastructure & 5-Year maintenance Plan developed | 90 % of the annual infrastructure programme implementation plan implemented | 90 % of the annual infrastructure programme implementation plan implemented | 90 % of the annual infrastructure programme implementation plan implemented |



2023/24 ANNUAL AND QUARTERLY TARGETS





2023/24 ANNUAL AND QUARTERLY TARGETS

| SUB-OUTCOME 1: PROTECTED AREAS EXPANSION IN LINE WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN | | | | | | Means of Verification/Evidence |
|---|--|---|---|---|--|---|
| Output Indicators | Annual | Quarterly Targets | | | | |
| | Target 2023/24 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 1.1 Number of hectares added to national parks | 7 000 ha | Implementation Plan for 2023/24 developed | 100% of planned activities as per implementation plan delivered | 100% of planned activities as per implementation plan delivered | Agreements for 7000 ha concluded | Signed agreements concerning inclusion of properties in National Parks. |
| SUB-OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS | | | | | | |
| 2.1 National Parks and MPAs assessed | 20 National Parks assessed, 80% with a METT score≥ 67% & 6 Marine Protected Areas assessed, 33% with a METT score of ≥ 67% | No target | No target | National Parks and MPAs assessed | Assessments of National Parks and MPAs completed | Completed METT-SA 3 excel spreadsheets (manual) |
| 2.2 % of activities on policies related to elephant, rhino, lion and leopard linked to outcomes of the High-Level Panel implemented | 70% of activities on the annual implementation plan implemented (cumulative) | Policy support implementation plan developed and 20% of activities Implemented (cumulative) | 35% of activities implemented (cumulative) | 50% of activities implemented (cumulative) | 70% of activities implemented (cumulative) | Implementation Plan Comments submitted on applicable draft national policy guidelines relevant to SANParks emanating from HLP. |



3. SUB-OUTCOME: DEGRADED ECOSYSTEMS REHABILITATED

| Output Indicators | Annual Target | Quarterly Targets | | | | Means of Verification/ |
|--|---|---|---|---|---|---|
| | 2023/24 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Evidence |
| 3.1 Number of degraded hectares of land under rehabilitation | 25 200 initial ha rehabilitated | 2 520 initial ha rehabilitated | 7 560 initial ha rehabilitated | 16 380 initial ha rehabilitated | 25 200 initial ha rehabilitated | Inspection reports from Project Manager, in-field and accumulative in WIMS database and Wetlands PPR. |
| | 139 500 follow-up ha rehabilitated | 20 925 follow-up ha rehabilitated | 55 800 follow-up ha rehabilitated | 90 675 follow-up ha rehabilitated | 139 500 follow-up ha rehabilitated | |
| 3.2 Number of m ³ of degraded wetlands under rehabilitation | 7 200 m ³ wetlands rehabilitated | 360 m ³ wetlands rehabilitated | 2 160 m ³ wetlands rehabilitated | 4 680 m ³ wetlands rehabilitated | 7 200 m ³ wetlands rehabilitated | |



| 4. SUB-OUTCOME: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED | | | | | | |
|---|--|---|---|--|--|--|
| Output Indicators | Annual Target | Quarterly Targets | | | | Means of Verification/ Evidence |
| | 2023/24 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 4.1 Number of parks assessed for climate change vulnerabilities and adaptation priorities | (a) Climate change vulnerability assessments compiled for 2 national parks | Draft vulnerability assessment for 1 park | Draft vulnerability assessment for 1 park | Draft vulnerability assessment completed for 2 parks | Vulnerability assessment completed for 2 parks | Park -specific climate change Vulnerability assessment reports |
| | (b) Climate change objectives incorporated in 2 park management plans | 2 consultations on climate change objectives conducted | Draft climate change objectives for 2 park management plans developed | Feedback on draft climate change objectives for 2 park management plans consolidated | Final climate change objectives for 2 park management plans incorporated into the management plans | Climate Change objectives included in the Management plans (Bontebok and Camdeboo) |
| | (c) Priority actions for climate change adaptation identified for 2 parks | Internal consultation on climate change adaptation priorities conducted for 2 parks | Workshop on climate change adaptation conducted for 2 parks | Priority actions for climate change adaptation for 2 parks drafted | Priority actions for climate change adaptation identified for 2 parks | Park specific lists of climate change adaptation priorities |
| 4.2 Percentage of Green Energy Implementation plan implemented | 90% of the Annual Green Energy Implementation Plan implemented | 20% of activities for the Annual Green Energy Implementation Plan implemented | 40% of activities for the Annual Green Energy Implementation Plan implemented | 70% of activities for the Annual Green Energy Implementation Plan implemented | 90% of activities for the Annual Green Energy Implementation Plan implemented | Activities implemented as per annual implementation plan |



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

| Output Indicators | Annual Target | Quarterly Targets | | | | Means of Verification/ |
|--|---|--|---------------------------------------|---------------------------------------|---|--|
| | 2023/24 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Evidence |
| 5.1 Number of Cultural Heritage assessment conducted | Cultural heritage resources in 2 national parks assessed | Field assessment in 1 park conducted | One Park Assessment Report compiled | Field assessment in 1 park conducted | One Park Assessment Report compiled 2 reports finalised | Draft field reports Assessment reports |
| 5.2 % Annual Cultural Heritage Action Plan implemented | 90% of the annual Cultural Heritage Action Plan implemented | Annual Cultural Heritage Action Plan developed and 25% of planned activities implemented | 50% of planned activities implemented | 70% of planned activities implemented | 90% of the annual Cultural Heritage Action Plan implemented | Cultural Heritage annual plan activities document and report |

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

| Output indicators | Annual Targets | Quarterly Targets | | | | Means of Verification/ |
|--|---|---|-------------------------------|-------------------------------|---|------------------------|
| | 2023/23 | | | | | Evidence |
| Output Indicators | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 6.1 Percentage annual increase in rhino population in identified | Rhino population in identified core rhino areas in KNP increasing at > 1% | Determination of rhino core areas in KNP and baseline assessment of | Rhino aerial census conducted | Rhino aerial census conducted | Rhino population in identified core rhino areas in KNP increasing at > 1% per annum | Survey Report |



| Output indicators | Annual Targets 2023/23 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---|---|---|--|---|
| Output Indicators | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 6.2 Percentage annual increase in rhino populations in other rhino parks (outside KNP) | Rhino population in other 6 rhino parks increasing at 4% (outside KNP) | Ground based observations in other rhino parks undertaken and report on observations compiled | Ground based observations in other rhino parks undertaken and report on observations compiled | Ground based observations in other rhino parks undertaken and report on observations compiled | Rhino population in other 6 rhino parks increasing at 4% (outside KNP) | Ground based observation Reports Rhino reports |

7. SUB-OUTCOME: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|------------------------------------|--|--|--|--|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 7.1 Number of rhinos poached in KNP and other 6 rhino parks reduced | Reduce the number of rhinos poached < 120 | Cumulative KNP rhinos poached < 30 | Cumulative KNP rhinos poached < 60 | Cumulative KNP rhinos poached < 90 | Cumulative KNP rhinos poached < 120 | Cumulative number of rhino carcasses poached |
| | Other six rhino parks: Reduce the number of rhinos poached to < 5 animals | Rhinos poached in other parks < 2 | Cumulative number of rhinos poached in other parks < 3 | Cumulative number of rhinos poached in other parks < 4 | Cumulative number of rhinos poached in other parks reduced < 5 | |



7. SUB-OUTCOME: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|-------------------------------|--|--|--|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 7.2 Number of elephants poached reduced | Number of elephants poached in KNP reduced to less than 40 animals. | < 10 elephants poached in KNP | Cumulative < 20 elephants poached in KNP | Cumulative < 30 elephants poached in KNP | < 40 elephants poached in KNP | Cumulative number of elephant carcasses poached |
| | Reduce the number of elephants poached to < 4 | 1 elephant poached | 2 elephants poached (cumulative) | 3 elephants poached –(cumulative) | Cumulative <4 elephants poached in other parks | |



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

| 08 SUB-OUTCOME: IMPROVED TOURISM PERFORMANCE | | | | | | |
|--|--|--|--|--|--|--|
| Output Indicators | Annual 2023/24 Target | Quarterly Targets | | | | Means of Verification/ Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 8.1 Percentage improvement in CSI rating | 0.5%-point improvement (increase) on previous year | 0.5%-point improvement (increase) on Q1 of the previous year | 0.5%-point improvement (increase) on Q2 of the previous year | 0.5%-point improvement (increase) on Q3 of the previous year | 0.5%-point improvement (increase) on Q4 of the previous year | Microsoft Dynamix 365 (CRM system) |
| 8.2 Percentage increase in number of visitors to national parks year-on-year | 11% up on previous year | 11% up on Q1 of the previous year | 11% up on Q2 of the previous year | 11% up on Q3 of the previous year | 11% up on Q4 of the previous year | SANParks Reservation System Database (Room Seeker) and Starlight (Golden Gate Hotel) and Fidelio (Skukuza Safari Lodge). |
| 8.3 Percentage increase in Accommodation Occupancy | 0.6% up on previous year | 0.6% up on Q1 of the previous year | 0.6% up on Q2 of the previous year | 0.6% up on Q3 of the previous year | 0.6% up on Q4 of the previous year | |
| 8.4 Total Number of New and Diverse Tourism Products implemented | 8 of Tourism Products implemented | No target | 1 Tourism Products implemented | 3 Tourism Products implemented | 4 Tourism Products implemented | Certificate of Completion (CoC), PPP BAC approval and media exposure |



| 08 SUB-OUTCOME: IMPROVED TOURISM PERFORMANCE | | | | | | |
|--|--|--|--|--|--|------------------------------------|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 8.5 Number of interventions on the Integrated marketing and communication plan | 6 Integrated Marketing Interventions Implemented | 2 Integrated Marketing Interventions Implemented | 2 Integrated Marketing Interventions Implemented | 1 Integrated Marketing Interventions Implemented | 1 Integrated Marketing Interventions Implemented (6 cumulatively) | Interventions implemented |
| | 5 Integrated Communication interventions implemented | 1 Integrated Communication interventions implemented | 2 Integrated Communication interventions implemented | 2 Integrated Communication interventions implemented | 1 Integrated Communication interventions implemented | |



08 SUB-OUTCOME: IMPROVED TOURISM PERFORMANCE

| Output Indicators | Annual 2023/24 | Target | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|--------|-------------------|---|-----------|--|------------------------------------|
| | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 8.6 Number of interventions towards Improved hospitality service delivery standards implemented | 2 interventions towards improved hospitality service delivery standards implemented | | No target | 1 interventions towards improved hospitality service delivery standards implemented | No target | 1 interventions towards improved hospitality service delivery standards implemented (2 cumulatively) | Interventions implemented |

09. SUB-OUTCOME: IMPROVED RESPONSIBLE TOURISM

| Output Indicators | Annual 2023/24 | Target | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|--------|---|--|---|---|------------------------------------|
| | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 9.1 Responsible Auditing Framework Implemented | Responsible Tourism Audit conducted in 6 national parks | | Responsible Tourism Audit conducted in 1 Park | Responsible Tourism Audit conducted in 2 Parks | Responsible Tourism Audit conducted in 1 Park | Responsible Tourism Audit conducted in 2 Parks (6 cumulative) | Responsible Tourism Audit 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

| 10 SUB-OUTCOMES: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | | | | | | |
|---|---|--|--|---|---|---|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 10.1 Number of animals delivered to communities and individual emerging game farmers | 600 animals delivered | 150 animals delivered | 300 animals delivered | 50 animals delivered | 100 animals delivered (600 cumulatively) | Signed game delivery notes and game donation/loans agreement signed by the recipients |
| 10.2 Number of full-time equivalent employment (FTE) job opportunities created through EPWP | 5 140 FTEs created through EPWP | 771 FTEs created through EPWP | 2 056 FTEs created through EPWP | 3 340 FTEs created through EPWP | 5 140 FTEs created through EPWP | WIMS Database Reports Progress Payment Reports Excel EPWP Reports |
| 10.3 Number of jobs created for youth, women, and people with disabilities through EPWP | Youth EPWP: 5 160 (60 % of total jobs) Women EPWP: 4 580 (53 % of total jobs) People with disabilities EPWP: 145 (2 % of total jobs) | Youth EPWP:3 869 (60 % of total jobs for Q1) Women EPWP:3 434 (53% of total jobs for Q 1) People with disabilities EPWP:108 (2% of total jobs for Q 1) | Youth EPWP:4 385 (60 % of total jobs for Q2) Women EPWP:3 892 (53% of total jobs for Q 2) People with disabilities EPWP:122 (2% of total jobs for Q 2) | Youth EPWP:4 643 (60 % of total jobs for Q3) Women EPWP:4 121 (53% of total jobs for Q 3) People with disabilities EPWP:130 2% of total jobs for Q 3) | Youth EPWP:5 160 (60 % of total jobs) Women EPWP: 4 580 (53 % of total jobs) People with disabilities EPWP:145 (2 % of total jobs) | WIMS Database Reports Progress Payment Reports Excel EPWP Reports |



11. SUB-OUTCOME: IMPROVED PARTICIPATION OF PDIs in SANPARKS BUSINESS

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---|---|---|---|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 11.1 Number of SMMEs contracted for provision of services and goods through EPWP | 450 SMMEs contracted through EPWP | 360 SMMEs contracted through EPWP | 420 SMMEs contracted through EPWP | 445 SMMEs contracted through EPWP | 450 SMMEs contracted through EPWP | WIMS Database Reports Progress Payment Reports Excel EPWP Reports |
| 11.2 Percentage - of procurement spent on EMEs and QSEs | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all quarterly goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all quarterly goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all quarterly goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | 40% of all quarterly goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | Bid award register and purchase orders issued. SCM quarterly reports |
| | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | |
| 11.3 Percentage of expenditure on preferential procurement | 80% of procurement spent on designated groups | 80% of procurement spent on designated groups | 80% of procurement spent on designated groups | 80% of procurement spent on designated groups | 80% of procurement spent on designated groups | Bid award register and purchase orders issued SCM quarterly financial and expenditure reports. |



| 12. SUB-OUTCOME: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES | | | | | | |
|---|--|--|---|--|--|---|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | Quarter 3 | Quarter 4 | Means of Verification/Evidence |
| | | Quarter 1 | Quarter 2 | | | |
| 12.1 Number of beneficiaries from targeted groups trained | 120 beneficiaries trained | Training plan developed | 40 beneficiaries trained | 40 beneficiaries trained | 40 beneficiaries trained (cumulative 120) | List of beneficiaries trained attendance register. |
| 12.2 Number of schools accessing the national parks for educational purposes | 450 schools accessing parks for educational purposes | 100 schools accessing parks for educational purposes | 125 schools accessing parks for educational purposes | 125 schools accessing parks for educational purposes | 100 schools accessing parks for educational purposes | Learner and teacher attendance registers, gate entry permits |
| 13. SUB-OUTCOME: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT | | | | | | |
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | Quarter 3 | Quarter 4 | Means of Verification/Evidence |
| | | Quarter 1 | Quarter 2 | | | |
| 13.1 Number of individuals/communities where Social Legacy projects have been completed | 6 Social Legacy projects completed | Community requests submitted to EXCO for approval | Registration of the Project Initiation Documentation for the implementation of social legacy projects completed | 3 Social legacy projects completed | 6 Social legacy projects completed | Donation letters by SANParks to recipients, Infrastructure completion certificates in case of infrastructure projects, letters of appreciation from recipients. |



| 14. SUB-OUTCOME: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS | | | | | | Means of Verification/ Evidence |
|--|--|---|--|--|--|---|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 14.1 Percentage of claimant beneficiation scheme developed and implemented as per land claims identified | 30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented | Annual plan for Qwaqwa (GGHNP) land claim beneficiation package developed | 10% of activities in the Qwaqwa land claim beneficiation package implementation plan implemented | 20% of activities in the Qwaqwa land claim beneficiation package implementation plan implemented | 30% of activities in the Qwaqwa land claim beneficiation package implementation plan implemented | Beneficiation package document implementation plan and report |
| | 30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented | Annual plan for COLCRA (Addo) land claim developed | 10% of activities in the COLCRA (Addo) land claim implementation plan implemented | 20% of activities in the COLCRA (Addo) land claim implementation plan implemented | 30% of activities in the COLCRA (Addo) implementation plan implemented | Annual implementation plan and report |



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

| 15. SUB-OUTCOME: FINANCIALLY SUSTAINABLE ORGANISATION | | | | | | |
|---|---|---|---|---|---|--|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 15.1 Revenue raised through resource mobilisation | R120 million | R20 million YTD R20 million | R40 million YTD R60 million | R20 million YTD R80 million | R40 million YTD 120 million | The sum of monetary value from cash and in-kind donations. |
| 15.2 Percentage of Revenue raised through Tourism Performance | 20% increase on actual 2022/23 revenue raised | 20% increase on actual 2022/23 revenue raised | 20% increase on actual 2022/23 revenue raised | 20% increase on actual 2022/23 revenue raised | 20% increase on actual 2022/23 revenue raised | Statement of financial performance |
| 15.3 Revenue raised through Wildlife sales | R4 million revenue raised | Sales tender advertised | Sales tender awarded | Sales tender implemented | R4 million revenue raised cumulatively | Financial Statements |



| 16. SUB-OUTCOME: TRANSFORMED & CAPABLE HUMAN CAPITAL | | | | | | |
|--|---|--|--|---|---|---|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 16.1 Percentage of women in management positions | 41% | WM: 41% | WM: 41% | WM: 41% | WM: 41% | Monthly and quarterly EE Stats |
| 16.2 Percentage of People with Disabilities | 1.1% | PWD: 1.1% | PWD: 1.1% | PWD: 1.1% | PWD: 1.1% | Monthly and quarterly EE Stats |
| 16.3 Black as a percentage management | 64% | 64% | 64% | 64% | 64% | |
| 16.4 Percentage of payroll spent on skills development programmes | 1% | Workplace skills Plan (WSP) submitted to SETA | 33% of 1% | 50 % of 1% | 100 % of 1% | Proof of submission to SETA Human Capital Management Quarterly reports |
| 16.5 Percentage implementation of the annual HCM Implementation plan | 75% of the annual HCM implementation plan implemented | 15 % of the annual HCM implementation plan implemented | 20 % of the annual HCM implementation plan implemented | 20 % implemented as per annual HCM operational plan | 20 % of the annual HCM implementation plan implemented (75% cumulatively) | Activities implemented |


16. SUB-OUTCOME: TRANSFORMED & CAPABLE HUMAN CAPITAL

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|--|---|---|--|--|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 16.6 Percentage of initiatives to enhance the culture of performance management | 80% of initiatives to enhance the culture of performance management | 20 % of initiatives to enhance the culture of performance management | 20% of initiatives to enhance the culture of performance management | 20% of initiatives to enhance the culture of performance management | 20% of initiatives to enhance the culture of performance management (80% cumulatively) | SAGE reports HCM quarterly reports |
| 16.7 Number of wellness initiatives implemented towards the management employee health and wellbeing | 8 Wellness initiatives implemented | 2 Wellness initiatives implemented | 2 Wellness initiatives implemented | 2 Wellness initiatives implemented | 2 Wellness initiatives implemented 8 Wellness initiatives implemented cumulative) | HCM quarterly reports, attendance registers. |

17. SUB-OUTCOME: EFFICIENT AND INNOVATIVE SYSTEMS, AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|-----------------------------|---------------------------------------|------------------------------------|------------------------------|-----------------------------|---------------------------------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 17.1 Number of Cyber controls implemented | 1 Cyber control implemented | Project charter and schedule approved | Design and Configuration finalised | Testing of the cyber control | 1 Cyber control implemented | Project sign-off |



18. SUB OUTCOME: SOUND CORPORATE GOVERNANCE

| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|---|---|---|---|---|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 18.1 Unqualified Audit opinion | Unqualified Audit opinion | Planning and assisting with the audit | Unqualified Audit with no findings Audit Report | Develop the corrective actions report | 100% corrective actions implemented | Audit report, Corrective actions report |
| 18.2 % implementation of approved Internal Audit Plan | 75% of the approved Internal Audit Plan implemented | 75% of the approved Internal Audit Plan implemented | 75% of the approved Internal Audit Plan implemented | 75% of the approved Internal Audit Plan implemented | 75% of the approved Internal Audit Plan implemented | Internal Audit Reports and the approved internal audit plan |
| 18.3 Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented Maturity rating level 5 achieved | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented | 95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented Maturity rating level 5 achieved | ERM quarterly and annual reports |



| 18. SUB OUTCOME: SOUND CORPORATE GOVERNANCE | | | | | | |
|---|--|--|--|--|--|--|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 18.4 Matured Ethics Management with rating level 4 according to the DFFE governance maturity framework achieved | 95% of the approved Ethics Maturity Improvement and Annual Implementation plan implemented Maturity rating level 4 achieved | 95% of the approved Ethics Maturity Improvement and Annual Implementation plan implemented | 95% of the approved Ethics Maturity Improvement and Annual Implementation plan implemented | 95% of the approved Ethics Maturity Improvement and Annual Implementation plan implemented | 95% of the approved Ethics Maturity Improvement and Annual Implementation plan implemented Maturity rating level 4 achieved | Ethics Plan quarterly and annual reports |
| 18.5 % Integrated compliance promotion, monitoring and reporting system implemented | 100% Integrated compliance promotion, monitoring, and reporting system implemented | 25 % Integrated compliance promotion, monitoring and reporting system implemented | 50 % Integrated compliance promotion, monitoring, and reporting system implemented | 75 % Integrated compliance promotion, monitoring and reporting system implemented | 100% Integrated compliance promotion, monitoring, and reporting system implemented | Project documentation |



| 19. SUB-OUTCOME: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT | | | | | | |
|---|---|-------------------|---|-----------|-----------|------------------------------------|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/ Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 19.1 Number of SANParks Week free visitors to National Parks | 75 000 SANParks free visitors to National Parks | No target | 75 000 SANParks free visitors to National Parks | No target | No target | Room seeker report |

| 20. SUB-OUTCOME: APPROPRIATE AND WELL-MAINTAINED INFRASTRUCTURE | | | | | | |
|---|--|--|--|--|---|--|
| Output Indicators | Annual Target 2023/24 | Quarterly Targets | | | | Means of Verification/Evidence |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 20.1 Percentage of approved infrastructure projects implemented | 90% of the Annual Infrastructure Programme Implementation Plan implemented | 20% of Annual Infrastructure Programme Implementation Plan implemented | 40% of Annual Infrastructure Programme Implementation Plan implemented | 70% of Annual Infrastructure Programme Implementation Plan implemented | 90% of quarterly activities for the Annual Infrastructure Programme Implementation Plan implemented | 2023/24 Infrastructure 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 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 socioeconomic development programme for the just and equitable benefit of current and future generations, which is being reviewed through a series of stakeholder consultations. The envisaged objectives of the said strategy agree to:

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

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



SUSTAINABLE ORGANISATION

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

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

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

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



7.5 Programme resource considerations

7.5.1 Related expenditure trends to strategic outcome- orientated goals

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

| GOALS | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 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 | 918,908,241.34 | 1,272,892,076.88 | 1,409,413,003.59 | 1,414,795,949.18 | 1,414,795,945.18 |
| IMPROVED DIVERSE RESPONSIBLE TOURISM | 268,948,735.56 | 392,141,856.03 | 443,132,427.97 | 440,147,538.50 | 440,147,538.50 |
| SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SOUTH AFRICA | 201,711,565.17 | 199,144,457.11 | 221,566,213.98 | 220,073,769.25 | 220,073,769.25 |
| SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES | 851,167,052.95 | 983,201,907.84 | 1,091,119,982.79 | 1,068,929,736.36 | 1,608,929,736.36 |
| TOTAL | 2,241,239,613.02 | 2,849,380,297.87 | 3,165,231,628.33 | 3,143,910,989.29 | 3,340,712,544.59 |



7.5.2 Projected Income and Expenditure – Summary

Table 2: Projected Income and Expenditure

| SANParks | BUDGET | | MTEF | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| A001 - Conservation Fees | (287,440,416) | (520,287,900) | (559,481,358) | (600,882,979) | (645,348,319) |
| A005 - Concession Fees | (64,078,278) | (74,055,762) | (121,815,242) | (130,829,569) | (140,510,958) |
| A010 - Retail Gross Profit | (35,076,470) | (36,104,253) | (61,600,055) | (66,158,459) | (71,054,185) |
| B010 - Tourism income | (794,865,606) | (933,740,965) | (1,134,610,385) | (1,218,571,554) | (1,308,745,849) |
| C010 - Other income | (325,635,364) | (212,941,999) | (243,380,878) | (261,391,063) | (280,734,002) |
| D010 - Grant: Conservation – DFFE | (664,163,479) | (991,854,448) | (1,351,058,482) | (760,434,000) | (775,643,000) |
| M050 - Interest Received | (46,980,000) | (49,637,990) | (50,630,750) | (51,643,365) | (52,676,232) |
| P030 - Sales Fauna & Flora – LDV | (4,000,000) | (2,000,000) | (2,000,000) | (4,000,000) | (6,000,000) |
| P060 – Donation | (19,000,000) | (28,756,980) | (40,950,969) | (50,000,000) | (60,000,000) |
| Total Income | (2,241,239,613) | (2,849,380,298) | (3,565,528,119) | (3,143,910,989) | (3,340,712,545) |
| M010 - Human resource costs | 1,390,986,162 | 1,442,897,200 | 1,524,716,812 | 1,616,199,820 | 1,713,171,809 |
| M020 - Maintenance costs | 92,148,380 | 258,320,229 | 367,446,597 | 183,504,223 | 206,189,670 |
| M030 – Depreciation | 152,294,040 | 156,899,699 | 146,826,268 | 152,699,319 | 158,807,292 |
| M040 - Operating Costs | 592,182,822 | 984,785,522 | 1,121,385,079 | 1,188,668,184 | 1,259,988,275 |
| M055 - Finance Costs | 13,628,209 | 6,477,648 | 4,856,872 | 2,839,443 | 2,555,498 |
| Total Expenditure | 2,241,239,613 | 2,849,380,298 | 3,165,231,628 | 3,143,910,989 | 3,340,712,545 |
| Net (Surplus)/Deficit before Special Projects & Infrastructure Capital Expenditure | - | - | (400,296,490) | - | - |
| Allocated to Infrastructure Capital Expenditure | | - | 400,296,490 | - | - |
| Net (Surplus)/Deficit for the Year | - | - | - | - | - |



7.5.3 Overview of the 2023/24 and MTEF: Estimates

The robust pace of the South African economic recovery in early 2022 was derailed by floods in various parts of the country, particularly KwaZulu-Natal and the Eastern Cape and industrial action in key sectors. To add to this economic activity has been further disrupted by a significant increase in both the frequency and intensity of load shedding during the year. Investment and employment remain well below pre pandemic levels. The scarring impact of the pandemic on employment and investment decisions will likely weigh on the recovery over the medium term.

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 R4, 2 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, 3 billion is allocated over the MTEF to ensure improved diverse responsible tourism, this includes the management of commercialisation strategy through PPP's. R661 million 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, 2 billion is allocated over the MTEF, included is the HR, ICT, and Finance components.



Total Income

| SANParks | FORECAST | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| A001 - Conservation Fees | (287,440,416) | (520,287,900) | (559,481,358) | (600,882,979) | (645,348,319) |
| A005 - Concession Fees | (64,078,278) | (74,055,762) | (121,815,242) | (130,829,569) | (140,510,958) |
| A010 - Retail Gross Profit | (35,076,470) | (36,104,253) | (61,600,055) | (66,158,459) | (71,054,185) |
| B010 - Tourism income | (794,865,606) | (933,740,965) | (1,134,610,385) | (1,218,571,554) | (1,308,745,849) |
| C010 - Other income | (325,635,364) | (212,941,999) | (243,380,878) | (261,391,063) | (280,734,002) |
| D010 - Grant: Conservation – DFFE | (664,163,479) | (991,854,448) | (1,351,058,482) | (760,434,000) | (775,643,000) |
| M050 - Interest Received | (46,980,000) | (49,637,990) | (50,630,750) | (51,643,365) | (52,676,232) |
| P030 - Sales Fauna & Flora – LDV | (4,000,000) | (2,000,000) | (2,000,000) | (4,000,000) | (6,000,000) |
| P060 – Donation | (19,000,000) | (28,756,980) | (40,950,969) | (50,000,000) | (60,000,000) |
| Total Income | (2,241,239,613) | (2,849,380,298) | (3,565,528,119) | (3,143,910,989) | (3,340,712,545) |

The main sources of funding for SANParks is tourism and grant income with tourism taking the biggest portion, constituting 30% of total income. The total income for 2021/22 financial year is projected at R2, 241 billion, which is 4% lower than the actual for 2020/21 of R2, 327 billion, and is 28% 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 R381, 760m, 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, 859 billion, this is 26% lower than 2019/20 revenue.



The Grant income is based on 2021/2022 allocation letter from DFFE. 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 72% from the previous year. The 72% 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 53% (R1, 181 billion) of the total income budget excluding EPWP, while other income is 18% and the operational grant income makes up only 30% 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

| SANParks | BUDGET | | MTEF | | |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| M010 - Human resource costs | 1,390,986,162 | 1,442,897,200 | 1,524,716,812 | 1,616,199,820 | 1,713,171,809 |
| M020 - Maintenance costs | 92,148,380 | 258,320,229 | 367,446,597 | 183,504,223 | 206,189,670 |
| M030 – Depreciation | 152,294,040 | 156,899,699 | 146,826,268 | 152,699,319 | 158,807,292 |
| M040 - Operating Costs | 592,182,822 | 984,785,522 | 1,121,385,079 | 1,188,668,184 | 1,259,988,275 |
| M055 - Finance Costs | 13,628,209 | 6,477,648 | 4,856,872 | 2,839,443 | 2,555,498 |
| Total Expenditure | 2,241,239,613 | 2,849,380,298 | 3,165,231,628 | 3,143,910,989 | 3,340,712,545 |



The main components of the expenditure budgets are human capital and operating costs, which make up 48% and 35% respectively of total expenditure, including EPWP, and 51% and 30% respectively, excluding EPWP. The total expenditure budget for 2023/24 of R3, 165 billion is 11% higher than the 2022/23 budget. The 11% increase is mainly due to a significant increase in maintenance costs emanating from the maintenance back log.

The human resource costs are made up of fixed (payroll costs) and variable human resource costs. Fixed (payroll) costs make up 81% (R1, 234 billion) of the total human resources and consist of salaries and salary related costs. The remaining 19% (R290, 472 million) is variable, and is made up of fixed term costs, temporary employment costs, overtime, Sunday and public holiday remuneration, staff development and other salary related costs.

Maintenance costs have increased by 42% for the current year's adjusted budget due to the infrastructure maintenance backlog. The increase in maintenance costs will be funded by the additional infrastructure grant as allocated by DFFE (Department of Forestry, Fisheries and Environment). The remainder of the infrastructure grant allocated, will be utilised to fund infrastructure assets as depicted in the table below.

The budget for depreciation is based on assets that are currently in use and future capital expenditure needs of the organisation.

Operating costs increased by 13% when compared to the 2022/23 budget. The increase emanates from organisation's commitments which must be honoured, and if not appropriately budgeted for might result in an over-expenditure which could in turn create a risk of the budget been exceeded. It should be noted that SANParks cut its operating costs budget significantly, in the previous years, in order to be compliant with the PFMA. In addition, the significant rise in fuel costs also required that this budget be increased due to the use of generators.



Net Surplus/ (Deficit)

The budget for 2023/24 reflects a break-even bottom line, after the R400 million allocation to Infrastructure Capital Expenditure. The infrastructure grant is a conditional grant and cannot, therefore, be allocated to the operational needs of the organisation but can only be utilised for the sole purpose for which it has been granted.

Capital Expenditure

A significant part of Infrastructure development is funded by government grant and there is an infrastructure grant amount available in the cash surplus of SANParks, and that balance will be used to continue with the implementation of projects in line with the Capital development plan. The capital expenditure is budgeted at R52, 5 million which will be an increase of 5% from the 2022/23 financial year.



STRATEGIC RISKS

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

| STRATEGIC RISK | RISK MITIGATION MEASURES |
|--|--|
| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA, DELIVERS BENEFITS FOR THE PEOPLE OF SOUTH AFRICA AND THE WORLD, NOW AND IN THE FUTURE | |
| Effect of climate change on the organisation | <ol style="list-style-type: none"> 1. Conduct climate change vulnerability assessments 2. Inclusion of climate change in all park management plans 3. Green Energy Implementation Plan 4. Development of park adaptation plans |
| Evolving and escalating wildlife crime | <ol style="list-style-type: none"> 1. State of the Area Integrity Management Assessments (SoAIM) 2. Development of the Abalone Strategy 3. Implementation of Rhinoceros Conservation Strategy 4. Participation in various working groups relating to wildlife crime, including succulents and other flora. |



| OUTCOME GOAL 2: IMPROVED, DIVERSE AND RESPONSIBLE TOURISM | |
|--|--|
| Slow recovery of the tourism market | <ol style="list-style-type: none"> 1. Investment in international marketing initiatives 2. Research into effective / targeted marketing |
| Inability to deliver on tourists' expectations | <ol style="list-style-type: none"> 1. Infrastructure: Implement EPIP and Infrastructure Grant allocation 2. Product Diversity: Implementation of new tourism products 3. Customer Service: Fully implemented CRM system/loyalty program 4. Continuous Hospitality Service Training 5. Visitor Safety: Implementation of AIM Initiatives |
| OUTCOME GOAL 3: SUSTAINABLE SOCIO-ECONOMIC TRANSFORMATION PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SOUTH AFRICA | |
| Inability to adequately address stakeholders' expectations | <ol style="list-style-type: none"> 1. Implementation of the Stakeholder and Partnership Engagement Plan 2. Establishment & strengthening the governance of Park Forums and other local development structures |
| Implementing transformation at a slow rate | <ol style="list-style-type: none"> 1. Review, enhance and implementation of the Transformation Integration Strategy |



| STRATEGIC RISK | RISK MITIGATION MEASURES |
|--|--|
| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES | |
| Inadequate Human Capital due to insufficient capacity and capability | <ol style="list-style-type: none"> 1. Implementing the Workforce Plan 2. Increased budget to fund vacancies 3. Conduct benchmarking exercise and align pay scales with market 4. Manage Critical and Scarce Skills 5. Addressing culture of Performance Management 6. Development and training of Managers 7. Building employee morale and motivation |
| Inadequate financial resources to support the mandate | <ol style="list-style-type: none"> 1. Review the business model to ensure financial sustainability of tourism activities 2. Development of business case for PFMA rescheduling 3. Effective implementation of Resource Mobilization Strategy 4. Conduct a cost-benefit-analysis for green energy solutions |
| Poor maintenance of infrastructure and aging infrastructure | <ol style="list-style-type: none"> 1. Increase SANParks operational maintenance budget to 1.7% (R271m) of replacement value |



| STRATEGIC RISK | RISK MITIGATION MEASURES |
|---|---|
| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS, AND BUSINESS PROCESSES | |
| Poor maintenance of infrastructure and aging infrastructure | <ol style="list-style-type: none"> 2. Consolidation of the Park's Maintenance Plans into a SANParks Maintenance Plan |
| Vulnerabilities on SANParks IT environment leading to security risks | <ol style="list-style-type: none"> 1. Conducting vulnerability scanning on the network and remediate vulnerabilities identified within specified timeframes 2. Quarterly awareness and education on IT security 3. Implementation of a ransomware recovery tool |
| Insufficient recapitalisation of infrastructure due to financial constraints | <ol style="list-style-type: none"> 1. Increase SANParks capital budget in line with Loss of Service (LOS) backlog & recapitalisation of future needs 2. Implementation of the Recapitalisation Plan 3. Building additional project management capacity to enable the implementation of recapitalisation plan |
| Inefficiencies in business processes | <ol style="list-style-type: none"> 1. Analytical Review (define and explain) of business process per business function (Mapping) 2. Implementation of the Electronic Document Management system 3. Implementation of the enhanced/revised DOAF |
| Inadequate ICT Capability | <ol style="list-style-type: none"> 1. Implementation of the ERP system 2. Implementation of the Tourism Property Management System |



8. List of Infrastructure Projects

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

| NO. | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|-----|--------------------------|---------------------------------------|-----------------------|---|---|------------|-----------------|----------------------------|---------------------------|
| 1 | Infrastructure Programme | Nxanatseni Energy Efficiency | Mopani | Installation of solar hybrid systems | Completion of Solar Hybrid Systems at Shimuwani | 01/07/2020 | 31/03/2022 | R2.447 | R2.068 |
| 2 | Infrastructure Programme | Nxanatseni Electrical Infrastructure | Mopani | Upgrading of electrical reticulation at and switchgear in Nxanatseni Region | Upgrading of electrical reticulation at Phalaborwa, Shingwedzi, Mopani, Punda Maria and Shimuwani | 01/07/2020 | 31/03/2023 | R3.313 | R1.821 |
| 3 | Infrastructure Programme | Nxanatseni Region Staff Accommodation | Mopani | Upgrading of staff accommodation units in the Nxanatseni Region | Upgrading of staff accommodation units in the Nxanatseni Region at various camps and ranger's posts/14 units x 52m ² | 01/07/2020 | 31/03/2023 | R6.526 | R3.159 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|---|-----------------------|--|---|------------|-----------------|----------------------------|---------------------------|
| 4 | Infrastructure Programme | Nxanatseni Mopani Tourism | Mopani | Upgrading, renovation and re-thatching of tourism units, conference centre roof etc. | Upgrading, renovation and re-thatching of 46 tourism units, re-thatching and repair of conference centre roof and camp perimeter fence | 01/04/2022 | 31/03/2023 | R 4.014 | R 3.763 |
| 5 | Infrastructure Programme | Nxanatseni Letaba Tourism | Mopani | Replacement of tents, re-thatching, upgrading and general renovations to guest houses, fence & communal ablutions | Replacement of 10 x 2 bed tents, re-thatching and renovation 3 bungalows, repair of day visitor fence and renovations of communal ablutions | 01/04/2022 | 31/03/2024 | R 4.797 | R 1.011 |
| 6 | Infrastructure Programme | Nxanatseni Roads | Mopani | Resurfacing of tar roads by sand seal including pre-treatment. | Rehabilitation and repair of road H1-9 | 01/04/2022 | 31/03/2024 | R 4.487 | R 0.738 |
| 7 | Infrastructure Programme | Nxanatseni Water & Sewer Infrastructure | Mopani | Upgrading and renovations to water and sewer infra-structure | Upgrading of Letaba water treatment plant 7 sewer ponds, replacement of water valves at Mopani and upgrading of Punda Maria sewer pond fencing | 01/04/2022 | 31/03/2024 | R 3.997 | R 5.606 |
| 8 | Infrastructure Programme | Marula Corporate infrastructure | Ehlanzeni | Upgrading of Rhino Bomas, satellite office for WPS, renovation of Nwaswitshaka Research Camp, upgrading of offices and workshops | Upgrading of Rhino Bomas, satellite office for WPS, renovation of Nwaswitshaka Research Camp, upgrading of offices and workshops | 01/04/2022 | 31/03/2024 | R 5.308 | R 3.227 |
| 9 | Infrastructure Programme | Marula Electrical infrastructure | Ehlanzeni | Upgrading of electrical switchgear at various camps | Upgrading of electrical switchgear at Lower Sabie and Berg en Dal, upgrading of electrical reticulation at Sataraj, Crocodile Bridge, Orpen and Talamati and Rangers Post and Picnic Sites hybrid installations upgrade | 01/04/2022 | 31/03/2024 | R 5.262 | R 3.697 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|--|-----------------------|---|---|------------|-----------------|----------------------------|---------------------------|
| 10 | Infrastructure Programme | Marula Energy Efficiency & WPS Generation | Ehlanzeni | WPS Generator room and Switchgear upgrade and water heating installations | Completion of water heating installations at Berg en Dal = 115 and Pretoriuskop = 140 | 01/04/2022 | 31/03/2024 | R 2.855 | R 2.175 |
| 11 | Infrastructure Programme | Marula Roads | Ehlanzeni | Re-gravelling gravel roads | Re-graveling of S21 gravel road | 01/07/2022 | 31/09/2023 | R 8.403 | R 7.179 |
| 12 | Infrastructure Programme | Marula SK Staff Accommodation Clinic/Sports ground | Ehlanzeni | Upgrading of existing Skukuza Clinic and conversion of community hall into sports and recreation facility | Upgrading of existing Skukuza Clinic and conversion of community hall into sports and recreation facility | 01/04/2022 | 31/03/2024 | R 4.324 | R 0.287 |
| 13 | Infrastructure Programme | Marula Water & Sewer infrastructure | Ehlanzeni | Replacement of wear and sewer reticulation infrastructure | Replacement of Phabeni main water supply line - 2km. Replace water supply line Pretoriuskop - 1.5 km Upgrade and replace sewer reticulation Skukuza - 1km Upgrade sewer ponds and upgrade and extend reed bed ponds at Phabeni, Malelane and Kruger Gates | 01/04/2022 | 31/03/2024 | R 8.647 | R 0.897 |
| 14 | Infrastructure Programme | Marula SR Water & Sewer Reticulation | Ehlanzeni | Upgrade and replace water and sewer reticulation system - 1.5km. Replace and refurbish bulk water supply line - 1km | Upgrade and replace water and sewer reticulation system - 1.5km. Replace and refurbish bulk water supply line - 1km | 01/04/2022 | 31/03/2024 | R 2.447 | R 0.308 |
| 15 | Infrastructure Programme | Marula B&S, ML W&S Reticulation | Ehlanzeni | Upgrade and replace water supply main lines - 1.5km and refurbish and upgrade Malelane water purification works | Upgrade and replace water supply main lines - 1.5km and refurbish and upgrade Malelane water purification works | 01/04/2022 | 31/03/2024 | R 3.712 | R 1.116 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|---|-----------------------|--|---|------------|-----------------|----------------------------|---------------------------|
| 16 | Infrastructure Programme | Marula SK Laundry & Water Infrastructure | Ehlanzeni | Installation of new laundry equipment, 2x washing machines and 2x Ironing machines with associated accessories | Installation of new laundry equipment, 2x washing machines and 2x Ironing machines with associated accessories | 01/04/2022 | 31/03/2024 | R 3.271 | R 0.577 |
| 17 | Infrastructure Programme | Corporate Airport Infrastructure | Ehlanzeni | Skukuza Airport and Air Wing Upgrades | Renovations to Skukuza Airport and Skukuza Air Wing Hangers | 01/04/2022 | 31/03/2024 | R 3.500 | R 1.427 |
| 18 | Infrastructure Programme | Corporate Infrastructure Buildings | Ehlanzeni | Renovations to Skukuza Corporate Buildings | Renovations to Finance Building, WPS Abattoir, Cattle Baron, Albasini, Doctors Rooms and Bio control Classroom in Skukuza | 01/04/2022 | 31/03/2024 | R 2.400 | R 0.256 |
| 19 | Infrastructure Programme | Corporate Infra Fire systems and services | Ehlanzeni | Upgrade fire control systems. | Fire System/equipment upgrade and reservoir upgrades Water pipeline upgrades Upgrade of abstraction points in 5 Rest Camps | 01/04/2022 | 31/03/2024 | R 10.050 | R 1.585 |
| 20 | Infrastructure Programme | Corporate Staff Accommodation | Ehlanzeni | Upgrading of Corporate Staff Accommodation Facilities | Upgrading of 80 Dormitory Staff Housing to 2bedroom facilities and upgrading and renovations of Ranger Post tent facilities 25 No | 01/09/2020 | 30/09/2023 | R 13.069 | R 12.201 |
| 21 | Infrastructure Programme | Marula Civil Infrastructure | Ehlanzeni | Skukuza Warehouse, Picnic Spot renovations and sewer infra structure upgrade | Upgrade of Skukuza warehouse Skukuza Upgrade or reedbeds Tshokwane restaurant renovation(external) and pump station Nkuhlu facilities renovations Roodewal solar system upgrade Picnic spot renovation toilets tank stand (Mudzandzeni, Nhlangueni) Sewer reticulation upgrade at Berg end dal Sewer reticulation upgrade at Crocodile Bridge Sewer reticulation upgrade at Lower Sabie | 01/09/2020 | 30/09/2023 | R 4.400 | R 3.899 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|-------------------------------|-----------------------|--|---|------------|-----------------|----------------------------|---------------------------|
| 22 | Infrastructure Programme | Marula Roads | Ehlanzeni | Resurfacing and re-gravelling of roads | Resurfacing of Road S1Re-graveling of S36 | 01/09/2020 | 31/12/2023 | R 3.000 | R 0.199 |
| 23 | Infrastructure Programme | Marula Staff Accommodation | Ehlanzeni | Upgrading of staff accommodation Marula Region | Skukuza LQ Convert 5 Dormitories to 10 *2BR units plus 10 new 2BR units for new Lodge Tshokwane Ranger Post Sgt house to be on a par with other KNP Sgt's x 1 Nwanedzi picnic & ranger staff courters upgrade of existing units x 6 Nwanedzi renovation of Lindanda picket Lower Sabie Upgrade relief house for water plant | 01/04/2022 | 31/03/2024 | R 13.962 | R 5.239 |
| 24 | Infrastructure Programme | Marula Tourism Infrastructure | Ehlanzeni | Upgrading and renovations of Tourism facilities in Marula Region | Skukuza restaurant deck (Inspect and repair) Marula swimming pool grab rails (6 swimming pools) Lower Sabie Camp Renovations of tourism units Tamboti Camp Renovations and upgrades of tents (budget tents) Skukuza Camp Renovations of tourism units Malelane Camp Renovations of tourism units Upgrade Bushman trails camp Wolhuter Trails renovate Makatiki Trails Malelane gate upgrading of gate facilities Kruger gate upgrading of gate facilities | 01/04/2022 | 31/03/2024 | R 12.950 | R 2.966 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|---------------------------------|-----------------------|--|--|------------|-----------------|----------------------------|---------------------------|
| 25 | Infrastructure Programme | Nxanatseni Civil Infrastructure | Mopani | Renovations and upgrading of Nxanatseni Infra-structure | Mopani Camp - Provision of water for the ablution at the Dumping Site Shingwedzi Camp - Connecting fire hydrants to the water system and booster pump Olifants Camp - Additional fire hydrants to be added Renovations of reedbeds (Punda Maria and Woodlands) Mopani Restaurant - Repair fire system and roof with fire retardant t Letaba - Upgrade fire system elephant hall, restaurant and shop Letaba - Renovate + fire retardant on all main roofs Olifants Camp -Upgrade camp sewer line | 01/09/2020 | 31/03/2024 | R 11.010 | R 0.160 |
| 26 | Infrastructure Programme | Nxanatseni Roads | Mopani | Resurfacing and re-gravelling of roads | Resurfacing of Road H1-9 and Road H1-5 and re-graveling of S41 | 01/04/2022 | 31/03/2024 | R 6.258 | R 0.681 |
| 27 | Infrastructure Programme | Nxanatseni Tourism | Mopani | Upgrading and renovations of Tourism facilities in Nxanatseni Region | Mopani Camp - Thatching of leaking roofs Shingwedzi Camp - Rethatching of tourism units and renovation of restaurant ablutions Letaba - Renovations or upgrades of 8units in the camp Sirheni Bush Camp - Renovations | 01/04/2022 | 31/03/2024 | R 13.990 | R 7.019 |
| 28 | DT - Destination Project | Phalaborwa Activity Node | Phalaborwa | Phalaborwa interpretative centre construction | Final design and environmental impact assessment of new activity node at Phalaborwa Gate | 01/07/2020 | 31/07/2023 | R 32.930 | R 19.531 |
| 29 | DT - Destination Project | Shangoni Gate Development | Mopani | Construction of new entrance gate and road | Construction of new entrance gate at Shangoni Rangers Post, construction of new access road, | 01/07/2020 | 31/07/2023 | R 26.930 | R 9.396 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|-----------------------------|-----------------------------------|-----------------------|--|--|------------|-----------------|----------------------------|---------------------------|
| 30 | Infrastructure Programme | IP6 KNP Tourism Accommodation | Ehlanzeni & Mopani | Refurbishment and upgrade of tourism units | Refurbishment and upgrade of tourism units in selected rest camps. | 01/04/2022 | 31/03/2025 | R 52.017 | R 4.454 |
| 31 | Infrastructure Programme | IP6 KNP Staff Housing | Ehlanzeni & Mopani | Refurbishment and upgrade of staff units | Refurbishment and upgrade of staff units in various sites | 01/04/2022 | 31/03/2025 | R 40.422 | R 8.912 |
| 32 | Infrastructure Programme | IP6 KNP Electrical Infrastructure | Ehlanzeni & Mopani | Refurbishment and upgrade of electrical infrastructure | Refurbishment and upgrade of electrical infrastructure at various sites | 01/04/2022 | 31/03/2025 | R 11.683 | R 0.321 |
| 33 | Infrastructure Programme | IP6 KNP Civil Infrastructure | Ehlanzeni & Mopani | Refurbishment and upgrade of civil infrastructure | Refurbishment and upgrade of civil infrastructure at various sites | 01/04/2022 | 31/03/2025 | R 23.636 | R 0 |
| 34 | Infrastructure Programme | IP6 KNP Roads | Ehlanzeni & Mopani | Refurbishment and upgrade of roads (gravel & paved) | Refurbishment and upgrade of roads (gravel & paved) | 01/04/2022 | 31/03/2025 | R 41.913 | R 0 |
| 35 | Infrastructure Programme | IP6 KNP Support Infrastructure | Ehlanzeni & Mopani | Refurbishment and upgrade of offices, warehouses, etc. | Refurbishment and upgrade of offices, warehouse, etc. | 01/04/2022 | 31/03/2025 | R 3.982 | R 0 |
| 36 | Biodiversity Infrastructure | KNP Punda Maria camp | Mopani | Refurbishment & upgrade of tourism infrastructure | Tourism unit 3 block (123, 456, 10 11 12): Lay 150mm New roof thatch, | 01/04/2022 | 31/03/2024 | R 0.758 | R 0 |
| 37 | Biodiversity Infrastructure | KNP Gates | Mopani | Refurbishment & upgrade of tourism infrastructure | Upgrade 5 gates in KNP (Pafuri, Punda, Orpen Numbi gate and Phabeni) | 01/04/2022 | 31/03/2024 | R 3.500 | R 0 |
| 38 | Biodiversity Infrastructure | KNP Bataleur bush camp | Mopani | Refurbishment & upgrade of tourism infrastructure | Tourism unit 2, 3, 5 & 6: full renovation | 01/04/2022 | 31/03/2024 | R 1.560 | R 0 |
| 39 | Biodiversity Infrastructure | KNP Mopani Camp | Mopani | Refurbishment & upgrade of tourism infrastructure | Bungalows BD4: 31, 66,67,68,69,91 66 paraplegic, new 150mm lay thatch roof | 01/04/2022 | 31/03/2024 | R 0.713 | R 0 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|-----------------------------|---------------------------|-----------------------|---|---|-------------|-----------------|----------------------------|---------------------------|
| 40 | Biodiversity Infrastructure | KNP Bergen dal rest camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | FA6 6 x sleeper unit 1 ,2 ,3; full renovation | 01/04/02022 | 31/03/2024 | R 0.982 | R 0 |
| 41 | Biodiversity Infrastructure | KNP Shingwedzi rest camp | Mopani | Refurbishment & upgrade of tourism infrastructure | Tourism Units, BD3, A- Circle: 17 – 20 (4) ;Lay new roof thatch , | 01/04/02022 | 31/03/2024 | R 0.770 | R 0 |
| 42 | Biodiversity Infrastructure | KNP Mopani rest camp | Mopani | Refurbishment & upgrade of tourism infrastructure | Cottage FB4: 73 -78 (6) :Lay 150mm new roof thatch, | 01/04/02022 | 31/03/2024 | R 1.266 | R 0 |
| 43 | Biodiversity Infrastructure | KNP Letaba rest camp | Mopani | Refurbishment & upgrade of tourism infrastructure | 3 Guest cottages: full renovation | 01/04/02022 | 31/03/2024 | R 0.837 | R 0 |
| 44 | Biodiversity Infrastructure | KNP Satara rest camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | Tourism units B - Circle: 26 - 50 (24) Replacement of kitchen cupboards | 01/04/02022 | 31/03/2024 | R 0.677 | R 0 |
| 45 | Biodiversity Infrastructure | KNP Skukuza rest camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | Wildfig guest house (4-bedroom, 2 x shared bathroom, 1 x separate kitchen, fireplace and double garage) upgrade | 01/04/02022 | 31/03/2024 | R 0.370 | R 0 |
| 46 | Biodiversity Infrastructure | KNP Skukuza Camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | Tourism unit: Nyati Guest house - full renovation | 01/04/02022 | 31/03/2024 | R 1.120 | R 0 |
| 47 | Biodiversity Infrastructure | KNP Skukuza rest camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | Nombolo Mdluli conference: renovation | 01/04/02022 | 31/03/2024 | R 2.254 | R 0 |
| 48 | Biodiversity Infrastructure | KNP Berg-en-dal rest camp | Ehlanzeni | Refurbishment & upgrade of tourism infrastructure | BA6 ZB Unit 84 Upgrade | 01/04/02022 | 31/03/2024 | R 1.550 | R 0 |
| | | TOTAL: KNP | | | | | | R 418.267 | R 116.880 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|---|-----------------------|---|---|------------|-----------------|----------------------------|---------------------------|
| 49 | Infrastructure Programme | West Coast Geelbek Activity Node | West Coast | Develop activity node at Geelbek for day visitors | Activity node to include ablutions for day visitors, parking, conference/wedding facility and booking office. | 01/04/2022 | 31/03/2025 | R 8.202 | R 0.077 |
| 50 | Infrastructure Programme | Tsitsikamma Restaurant Precinct | Sarah Baartman | Upgrade Tsitsikamma Restaurant Precinct and reconstruct restaurant | Reconstruct restaurant, activity facilities, public ablutions, boat house, parking and upgrade bulk services. | 01/08/2018 | 31/06/2024 | R 50.888 | R 26.566 |
| 51 | Infrastructure Programme | Renovate Golden Gate Hotel Chalets & Construct BCV Gate | Thabo Mofutsanyane | Upgrade existing chalets to increase room size & lounge area, BCV access gate. | 34 x Chalets upgradeComplete BCV Entrance Gate | 01/04/2022 | 31/03/2025 | R 10.035 | R 2.292 |
| 52 | Infrastructure Programme | Construct Mapungubwe Park Management Offices | Vhembe | Complete construction of Park Management Offices | Offices for Park Manager, management staff, | 01/04/2022 | 31/03/2025 | R 6.921 | R 1.521 |
| 53 | Infrastructure Programme | Addo Lendlovu Community Lodge Development | Sarah Baartman | Construction of a lodge in AENP to benefit local communities | 10 x Chalets, 1 x Reception area, Parking | 01/04/2019 | 31/03/2025 | R 30.900 | R 27.273 |
| 54 | Infrastructure Programme | Bontebok Construct Die Stroom Swimming Pool | Overberg | Construction swimming pool & ablutions at day visitor site | Swimming pool, public ablution & change room Landscaping | 01/04/2022 | 31/03/2025 | R 3.383 | R 0.196 |
| 55 | Infrastructure Programme | West Coast Upgrade R27 Entrance Gate | West Coast | Construct new entrance gate at R27 access point to accommodate high traffic numbers | Entrance Gate structure & cubicles Additional lanes | 01/04/2022 | 31/03/2025 | R 3.188 | R 0.259 |
| 56 | Infrastructure Programme | Kgalagadi Construct Dawid Kruiper Rest Camp | ZF Mgcawu | Construct new rest camps for community (land settlement) | 10 x Chalets, 1 x Reception area, swimming pool Bulk services (water, sewer, solar) | 01/08/2020 | 30/10/2024 | R 30.900 | R 5.479 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|--|-----------------------|---|---|------------|-----------------|----------------------------|---------------------------|
| 57 | Infrastructure Programme | Kgalagadi Construct Craig Lockhardt Camp Sites | ZF Mgcawu | Additional camp sites at Craig Lockhardt | 7 x Camp Sites & 1 x Staff Unit | 01/04/2022 | 31/03/2024 | R 4.771 | R 0.295 |
| 58 | Infrastructure Programme | Kgalagadi Nossob & Mata Mata Water purification system | ZF Mgcawu | Plant to address water quality | Purification plant | 01/04/2022 | 31/03/2024 | R 5.025 | R 0.119 |
| 59 | Infrastructure Programme | Mokala Lilydale sewer system upgrade | Frances Baard | Upgrade current sewer system to improve capacity & cleaning of effluent | Sewer purification plant | 01/04/2022 | 31/03/2024 | R 4.076 | R 0.291 |
| 60 | Infrastructure Programme | Mapungubwe Upgrade Hamilton Day Visitor Site | Vhembe | Upgrade the day visitor site to improve use - landscaping | Landscaping & play areas | 01/04/2022 | 31/03/2024 | R 3.060 | R 0.052 |
| 61 | Infrastructure Programme | Mapungubwe Expand Mazhou Camp Site | Vhembe | Expand the camp site with additional units | 5 x Camp Sites Ablution block | 01/04/2022 | 31/03/2024 | R 1.769 | R 0 |
| 62 | Infrastructure Programme | West Coast Park Management Offices Langebaan Gate | West Coast | Construct office for park management at Langebaan gate | Offices, Reception for tourism & parking | 01/04/2022 | 31/03/2025 | R 9.980 | R 0 |
| 63 | Infrastructure Programme | Marakele Construct staff Accommodation | Waterberg | Construct staff accommodation units for new ranger station | 10 x Staff Houses Bulk services infrastructure | 01/04/2022 | 31/03/2025 | R 15.003 | R 1.186 |
| 64 | Infrastructure Programme | Golden Gate Hotel Swimming Pool | Thabo Mofutsanyane | Swimming pool at hotel | Swimming pool | 01/04/2022 | 31/03/2025 | R 4.000 | R 0 |
| 65 | Infrastructure Programme | Mapungubwe Staff Houses | Vhembe | Construct new staff houses at Rhodesdrift | 6 x 2-bedroom staff units | 01/04/2022 | 31/03/2025 | R 6.600 | R 0 |
| 66 | Infrastructure Programme | Addo Sewer Plant | Sarah Baartman | Construct sewer plant for increased capacity | Sewer purification plant, septic tanks & reticulation | 01/09/2019 | 30/09/2023 | R 8.000 | R 7.210 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|--|-----------------------|--|--|------------|-----------------|----------------------------|---------------------------|
| 67 | DT Programme | Dinosaur Interpretive Centre, Golden Gate | Thabo Mofutsanyane | Construct new Dinosaur Interpretive Centre & associated infrastructure | Interpretive Centre, parking, landscaping, cafeteria, shop, children's play area | 01/09/2019 | 31/03/2024 | R 104.295 | R 90.560 |
| 68 | DT SRI Programme | Agulhas Lighthouse Precinct | Overberg | Development of Agulhas Lighthouse Precinct | Interpretive Centre, Restaurant, Portnet offices, parking & public ablution' | 01/04/2018 | 31/03/2024 | R 55.740 | R 21.134 |
| 69 | DT SRI Programme | Mapungubwe Youth Facility | Vhembe | Construction environmental education centre for multi-purpose use | Accommodation units for children Kitchen & dining room area Office | 01/04/2018 | 31/03/2024 | R 24.524 | R 2.478 |
| 70 | DT SRI Programme | Extension of Addo Main Rest Camp | Sarah Baartman | Construct additional chalets | 7 x Chalets, services infrastructure | 01/04/2019 | 31/03/2024 | R 30.000 | R 10.108 |
| 71 | DFFE EPIP Programme | Mokala: Lilydale Entrance Gate | Frances Baard | Construct new entrance gate at Lilydale access point | Entrance Gate, gate guard unit | 01/12/2017 | 30/06/2023 | R 1.891 | R 0.673 |
| 72 | DFFE EPIP Programme | Mokala Staff houses | Frances Baard | Construct new staff houses | 4 x 2-bedroom houses | 01/12/2017 | 30/06/2023 | R 5.835 | R 3.757 |
| 73 | DFFE EPIP Programme | Richtersveld Water Store & staff units | Namaqua | Store and staff accommodation | Store & staff units | 01/12/2017 | 30/09/2024 | R 7.876 | R 0 |
| 74 | DFFE EPIP Programme | Richtersveld Store facilities | Namaqua | Construct store facilities | Store | 01/12/2017 | 30/09/2024 | R 4.038 | R 0 |
| 75 | Infrastructure Programme | IP6 Upgrade Addo Main Rest Camp bulk electrical infrastructure | Sarah Baartman | Upgrade bulk electrical supply | Upgrade bulk electrical supply: Cable, transformer & switchgear | 01/04/2022 | 31/03/2025 | R 8.000 | R 0 |
| 76 | Infrastructure Programme | IP6 Camdeboo Perimeter Fence | Sarah Baartman | Upgrade & construct perimeter fence | Upgrade & construct 65km perimeter fence | 01/04/2022 | 31/03/2025 | R 12.174 | R 1.388 |
| 77 | Infrastructure Programme | IP6 Tsitsikamma Fill Slope Failure | Sarah Baartman | Repair slip next to main road | Repair slip next to main road | 01/04/2022 | 31/03/2025 | R 2.500 | R 0 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|--------------------------|---|-----------------------|---|---|------------|-----------------|----------------------------|---------------------------|
| 78 | Infrastructure Programme | IP6 Tsitsikamma Replace switchgear & install ringfeed cable | Sarah Baartman | Upgrade bulk electrical supply | Upgrade bulk electrical supply: Transformed, cable & switchgear | 01/04/2022 | 31/03/2025 | R 4.025 | R 0 |
| 79 | Infrastructure Programme | IP6 Knysna: Floating jetty | Eden | Construction jetty for mooring | Construction & upgrade park perimeter fence, Camdeboo National Park | 01/04/2022 | 31/03/2025 | R 2.600 | R 0 |
| 80 | Infrastructure Programme | IP6 Construct Nossob & Mata Mata Solar Plants | ZF Mgcawu | Construct solar plants to replace generator | 2 x solar plants | 01/04/2022 | 31/03/2025 | R 12.000 | R 0 |
| 81 | Infrastructure Programme | IP6 Marakele Ranger Post - staff accommodation | Waterberg | Construction of mooring sites in Knysna lagoon | Construction of mooring sites in Knysna lagoon | 01/04/2022 | 31/03/2025 | R 10.739 | R 0 |
| 82 | Infrastructure Programme | IP6 Upgrade Marakele staff houses at ranger stations | Waterberg | Maintenance of staff houses - ranger stations - in Marakele | Maintenance of staff houses - ranger stations - in Marakele | 01/04/2022 | 31/03/2025 | R 1.925 | R 0 |
| 83 | Infrastructure Programme | IP6 Renovations of Tlopi tented Camp | Waterberg | Renovations of existing tented camp - roof, decks | Renovations of existing tented camp - roof, decks | 01/04/2022 | 31/03/2025 | R 2.300 | R 0 |
| 84 | Infrastructure Programme | IP6 Construct Golden Gate Hotel Swimming Pool | Thabo Mofutsanyane | Construct swimming pool at Golden Gate hotel completed | Construct swimming pool at Golden Gate hotel completed | 01/04/2022 | 31/03/2025 | R 4.500 | R 0 |
| 85 | Infrastructure Programme | IP6 Renovations of Golden Gate Hotel | Thabo Mofutsanyane | Renovations & repairs to roof & carpets | Renovations & repairs to roof & carpets | 01/04/2022 | 31/03/2025 | R 1.235 | R 0 |
| 86 | Infrastructure Programme | IP6 Renovations at Highlands Mountain Retreat | Thabo Mofutsanyane | Renovations to address timber - walls, decks | Renovations to address timber - walls, decks of 8 x units | 01/04/2022 | 31/03/2025 | R 2.450 | R 0 |



| No | PROGRAMME | PROJECT NAME | DISTRICT MUNICIPALITY | DESCRIPTION | OUTPUTS | START DATE | COMPLETION DATE | TOTAL ESTIMATED COST R'000 | EXPENDITURE TO DATE R'000 |
|----|-----------------------------|---------------------------------------|-----------------------|--|--|------------|-----------------|----------------------------|---------------------------|
| 87 | Infrastructure Programme | IP6 Construct Mapungubwe Staff Houses | Vhembe | Mapungubwe: Construct 5 x 2-bedroom staff accommodation units & services | 5 x 2-bedroom staff accommodation units & services | 01/04/2022 | 31/03/2025 | R 7.500 | R 0 |
| 88 | Infrastructure Programme | IP6 Installation of solar geysers | Various | Installation of solar water heaters in national parks | Installation of solar water heaters in various national parks | 01/04/2022 | 31/03/2025 | R 3.500 | R 0 |
| 89 | Biodiversity Infrastructure | Addo | Sarah Baartman | Refurbishment & upgrade of tourism infrastructure | Upgrade of 10 tourist accommodation units in main camp | 01/04/2022 | 31/03/2024 | R 6.075 | R 0 |
| 90 | Biodiversity Infrastructure | Tsitsikamma | Sarah Baartman | Refurbishment & upgrade of tourism infrastructure | Renovation of the Otter trail overnight huts | 01/04/2022 | 31/03/2024 | R 1.490 | R 0 |
| 91 | Biodiversity Infrastructure | Tsitsikamma | Sarah Baartman | Refurbishment & upgrade of tourism infrastructure | Upgrade Chalets no 9, 10, 13A - 15B in Storms River rest camp & renovations to other units | 01/04/2022 | 31/03/2024 | R 5.414 | R 0 |
| 92 | Biodiversity Infrastructure | Kgalagadi | ZF Mgcawu | Refurbishment & upgrade of tourism infrastructure | Renovate 13 old Accommodation Units at Nossob | 01/04/2022 | 31/03/2024 | R 7.247 | R 0 |
| 93 | Biodiversity Infrastructure | Mokala | Frances Baard | Refurbishment & upgrade of tourism infrastructure | Upgrade 16 chalets Mosu | 01/04/2022 | 31/03/2024 | R 7.600 | R 0 |
| | | Total: Parks Division | | | | | | R 544.173 | R 202.914 |
| | | GREAT TOTAL | | | | | | R 962.440 | R 319.794 |



Public Private Partnerships

SANParks approaches its Commercialisation Strategy through the implementation of 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 60 contractual agreements with infrastructure developments worth over R955 million, a total revenue of R1,394 billion as of 31 March 2021, 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) as at 31 March 2022 | 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 | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R41 million - BEE and job creation, 89 jobs | R2 421 629 | September 2023 |
| Jock Safari Lodge – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R12 million - BEE and job creation, 54 jobs | R-439 027 | 31 March 2024 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|-----------------------------|--|--|--|---------------------------------|
| Lukimbi Safari Lodge – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 37 jobs | R306 285 | 30 June 2023 |
| 4 Imbali Safari Lodge – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R22 million - BEE and job creation, 64 jobs | R874 442 | 31 March 2024 |
| Rhino Walking Safaris – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R10 million - BEE and job creation, 31 jobs | R1 545 232 | 30 June 2024 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|--|---|--|---------------------------------|
| Sangita Lebombo – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R60 million - BEE and job creation, 150 jobs | R4 350 171 | 30 September 2033 |
| Shishangeni Lodge – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrade R33 million - BEE and job creation, 64 jobs | R1 740 504 | 31 October 2025 |
| Shalati Train on the Bridge, Bridge Houses, and restaurant | To source specialised skills to operate upmarket full-service accommodation facilities (train on the bridge and bridge house product on the riverbank) as well as a restaurant facility on the Selati platform, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Infrastructure investment R 155.7 million - BEE and job creation: 233 staff members - Tourism promotion | R2 889 706 | 20 Dec 2046 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--------------------------------|--|---|--|---------------------------------|
| Skukuza Airport – KNP | To source specialised skills to manage the airport and provide scheduled flights to and from the airport, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrade R25 million - BEE and job creation, 23 jobs | R1 353 135 | 28 February 2025 |
| Gorah Elephant Camp – KNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 38 jobs | R386 379 | 30 September 2032 |
| Riverbend Country Lodge – Addo | Land incorporation agreement for biodiversity purposes whilst generating income for conservation | <ul style="list-style-type: none"> -Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, 24 jobs | R2 228 243 | 30 September 2079 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|-----------------------------|--|---|--|--|
| Tintswalo Atlantic – TMNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 28 jobs | R1 030 096 | 30 September 2028 |
| !Xhaus Lodge – KTP | To promote the local economic development of the communities in the KTP, and aid in poverty alleviation of such communities | <ul style="list-style-type: none"> - Community project, poverty alleviation - Diversification of tourism offering - BEE and job creation, 19 jobs | R91 046 | 30 April 2026 |
| Kraalbaai Houseboats – WCNP | To source specialised skills to operate upmarket full-service accommodation facilities, which enables SANParks to access a broader market and additional funding | <ul style="list-style-type: none"> - Revenue generation - Diversification of tourism offering - Infrastructure upgrades - BEE and job creation, 3 jobs | R770 846 | 13 December 2039 |
| TMACC – TMNP | To source specialised skills to operate tourism facilities at Cape Point and the Table Mountain aerial cableway in order to promote tourism and generate revenue | <ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 255 job | R12 834 175 | 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) as at 31 March 2022 | 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 | <ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Infrastructure upgrades - BEE and job creation, 118 jobs | R1 566 136 | 30 June 2022. |
| Roundhouse Restaurant – TMNP | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 48 jobs | R1 028 411 | 30 April 2031 |
| KNP Retail – Tigers Eye | To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 146 jobs | R12 545 509 | 30 September 2023 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | 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 | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 19 jobs | R348 854 | 30 May 2032 |
| KNP Retail and Restaurant – Nkuhlu Picnic site | To source specialised skills to operate retail and restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 17 jobs | R832 780 | development Period |
| KNP Retail and Restaurant – Afsaal Picnic site | To source specialised skills to operate retail and restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 20 jobs anticipated | R437 058 | 31 January 2032 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|---|---|--|---------------------------------|
| KNP Restaurants, Berg en Dal – Tindlovu | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> -Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 20 jobs | R303 723 | 30 July 2024 |
| KNP Restaurants, Skukuza Main Restaurant, Cattle Baron Grill and Bistro – Tourvest | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> -Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 103 jobs | R1 106 650 | 30 May 2025 |
| KNP Restaurants, Lower Sabie Restaurant, Mugg & Bean – Renvier (Pty) LTD | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> -Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 58 jobs | R1 015 860 | 28 October 2024 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|---|---|--|---------------------------------|
| KNP Restaurants, Letaba Restaurant, Kruger North Restaurant Group (Pty) Ltd) | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> -Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 29 jobs | R313 701 | 1 Dec 2031 |
| Addo Shop – Tigers Eye | To source specialised skills to operate retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 15 jobs | R789 755 | 30 September 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 | <ul style="list-style-type: none"> -Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 32 jobs | R355 179 | 30 November 2024 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | 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 | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 9 jobs | R333 879 | 30 September 2023 |
| Cattle Barron Seafood – Tsitsikamma Section of the GRNP | To source specialised skills to operate restaurant facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 37 jobs | R333 810 | 31 March 2025 |
| Augrabies Shop and Restaurant- AU Falls Lodge and Camp | To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 10 jobs | R430 302 | New Operator appointed |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|--|---|--|---------------------------------|
| Karoo Shop and Restaurant – Jan Viljoen | To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 14 jobs | R224 180 | 30 July 2024 |
| Marakele Park (Pty) Ltd – Marakele National Park | Land incorporation agreement for biodiversity purposes whilst generating income for conservation | <ul style="list-style-type: none"> - Land Incorporation - Revenue generation - Diversification of tourism offering - BEE and job creation, | R1 279 138 | 01 December 2030 |
| Abseiling – TMNP | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, five jobs | R108 324 | Terminated |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|--|--|--|--|
| Tsitsikamma Section of the GRNP | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation - BEE and job creation 6 permanent 8 temps | R1 175 644 | 01 June 2020 |
| Tsitsikamma Forest Income (various operators) | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 51 jobs | R45 144 | 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. |
| Segways Bike Tours – Tsitsikamma Section of the GRNP | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, six jobs | income combined in Tsitsikamma Section of the GRNP | Expires on 1st June 2020. |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|--|--|--|--|---------------------------------|
| SPA facility – Skukuza Camp in the Kruger National Parks | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, ten jobs anticipated | R170 160 | January 2028 |
| KNP_ Crocodile Bridge Bush Braai Facility | To source specialised skills to operate activities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, ten jobs anticipated | R46 318 | September 2026 |
| Big Tree Craft and Curio Shop - Tsitsikamma | To operate a craft and curio shop at the Big Tree Precinct in Tsitsikamma | <ul style="list-style-type: none"> - Revenue generation - Tourism promotion - BBEE (100% Black owned), and job creation | R 0 | Expires 31 October 2025 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|----------------------|--|--|--|---------------------------------|
| Kranshoek Zipline | To operate a zipline activity in Kranshoek, Knysna | <ul style="list-style-type: none"> - Revenue generation - Tourism promotion - Job creation | R307 536 | Expires 14 September 2030 |
| Boulders Retail TMNP | Cause related marketing retail store for the African Penguin within the Boulders Bird Sanctuary. | <ul style="list-style-type: none"> - Improved efficiencies - Quality Service Delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 5 jobs | R1 654 540 | Expires 25 February 2032 |
| Namaqua Beach Camp | To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, jobs | R208 731 | August 2024 |



| Name of the PPP | Purpose of the PPP | Output of the PPP | Current Value of Agreement (per annum) as at 31 March 2022 | Date when the Agreement Expires |
|-----------------|--|--|--|---------------------------------|
| Addo Spa | To source specialised skills to operate restaurant and retail facilities, and to enable SANParks to focus on its core activity of conservation | <ul style="list-style-type: none"> - Improved efficiencies - Quality service delivery - Revenue generation - Infrastructure upgrades - BEE and job creation, 5 jobs | R45 248 | September 2023 |



8. TECHNICAL INDICATOR DESCRIPTORS

OUTCOME GOAL ONE: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SOUTH AFRICA AND THE WORLD, NOW AND IN THE FUTURE SUB-OUTCOME 1: PROTECTED AREAS EXPANSION WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN

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| SUB-OUTCOME: PROTECTED AREAS EXPANSION IN LINE 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). |
| | In the case where a donor purchases properties on SANParks request for inclusion in National Parks (but where ownership is retained by the donor), letters of confirmation of the purchase of properties by donors is acceptable given that POPI Act does not allow for the purchase agreement to be shared with third parties. |



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| 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). |
| | In the case where a donor purchases properties on SANParks request for inclusion in National Parks (but where ownership is retained by the donor), letters of confirmation of the purchase of properties by donors is acceptable given that POPI Act does not allow for the purchase agreement to be shared with third parties. |
| 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. |



| SUB-OUTCOME 1: PROTECTED AREAS EXPANSION IN LINE WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN | |
|--|--|
| INDICATOR TITLE | 1.1 NUMBER OF HECTARES ADDED TO NATIONAL PARKS |
| 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, town and communities downstream as well as the creation of significant direct and indirect job opportunities in various fields for example the growing nature-based tourism industry. The establishment and expansion of the National Parks provides the foundation for these social and economic benefits. |
| Spatial Transformation (where applicable) | <p>The expansion of the National Parks system will contribute significantly to securing Strategic Water Source Areas in-line with the draft National</p> <p>Spatial Development Perspective through the addition of a new National Park in the Eastern Cape, Drakensberg in the Joe Gqabi District Municipality.</p> <p>The expansion of existing National Parks will contribute to social and economic transformation in the Sarah Baartman, Vhembe, and Mopani District Municipalities. </p> |
| Calculation Type | Cumulative (Year-End). |
| Reporting Cycle | Annual progress against the five-year target. |
| Desired Performance | Actual performance that is on target or higher than the targeted performance is desirable. |
| Indicator Responsibility | Managing Executive: Conservation Services. |



| SUB-OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS | |
|---|---|
| INDICATOR TITLE | 2.1 NATIONAL PARKS AND MPAS ASSESSED |
| Definition | <p>The METT is a nationally adapted international assessment tool to evaluate and track high-level management effectiveness of protected areas. It identifies high-level gaps or inadequacies in management at the protected area level. It provides a score for each park and Marine Protected Areas (MPA) under SANParks jurisdiction. An average Management Effectiveness score of $\geq 67\%$ indicates that parks and MPAs are effectively managed.</p> <p>Parks that did not achieve the average Management Effectiveness Score in the 2023/24 assessment, will be assessed in 2024/25 reporting period.</p> |
| Source of Data | Completed METT-SA 3 excel spreadsheet (Manual) |
| Method of Calculation/Assessment | All Parks and MPAs will be assessed in 2023/24, those that did not achieve a score of $>67\%$ are assessed in the 2024/25 financial year. |
| Means of Verification | Completed METT-SA 3 excel spreadsheet (Manual) |
| Assumptions | Completed METT-SA 3 excel spreadsheets will be used as a final determination of assessment score and any Parks and MPAs that did not achieve an average Management Effectiveness score of $>67\%$ are assessed in the 2024/25 financial year. |
| Disaggregation of Beneficiaries (Where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |



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

| INDICATOR TITLE | 2.1 NATIONAL PARKS AND MPAS ASSESSED |
|--------------------------|--|
| Calculation Type | Assessments undertaken using the METT-SA 3 excel spreadsheets (manual). Score achieved divided by number of indicators scored converted to a percentage. |
| Reporting Cycle | Annual. |
| Desired Performance | Assessments are undertaken biennially – all parks and MPAs that do not achieve a score of 67% are re-assessed in the subsequent year |
| Indicator Responsibility | Managing Executives: Conservation Services, Parks and KNP |

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

| INDICATOR TITLE | 2.2 % OF ACTIVITIES ON POLICIES RELATED TO ELEPHANT, RHINO, LION AND LEOPARD LINKED TO OUTCOMES OF THE HIGH-LEVEL PANEL IMPLEMENTED |
|-----------------|---|
| Definition | A report of the High-Level Panel of Experts for the Review of Policies, Legislation and Practices on Matters of Elephant, Lion, Leopard and Rhinoceros Management, Breeding, Hunting, Trade and Handling ('known as the HLP') reflected a set of goals and recommendations. Recommendations of the High-Level Panel relevant to SANParks' mandate will be taken up in the policy support implementation plan. The HLP Report has recommendations to be led by DFFE and SANParks contribute to the implementation of some of it which are in the organisation's control. |
| Source of Data | Physical documents; correspondence. |



| SUB-OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS | |
|---|---|
| INDICATOR TITLE | 2.2 % OF ACTIVITIES ON POLICIES RELATED TO ELEPHANT, RHINO, LION AND LEOPARD LINKED TO OUTCOMES OF THE HIGH-LEVEL PANEL IMPLEMENTED |
| Method of Calculation/Assessment | Qualitative – documentation and correspondence. Number of activities implemented against the planned activities as percentage |
| Means of Verification | Implementation plan and planned activities implemented. Comments submitted on applicable draft national policy guidelines relevant to SANParks emanating from HLP. |
| Assumptions | Skilled and knowledgeable human capacity to engage the policy processes relevant to SANParks emanating from the HLP. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly progress against targets set for the year. |
| Desired Performance | 70% achievement of activities in the implementation plan. |
| Indicator Responsibility | Managing Executives: Conservation Services, KNP, and Parks. |



| SUB-OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED | |
|--|--|
| INDICATOR TITLE | 3.1 & 3.2 NUMBER OF DEGRADED HECTARES OR CUBIC METRES OF LAND AND WETLANDS UNDER REHABILITATION |
| Definition | Rehabilitation of degraded land includes removal of alien invasive vegetation, land erosion and wetlands. Alien invasive vegetation invade natural land and is initially removed, with follow-up treatment on regrowth. Initial land erosion is addressed through various methods, with follow-up to maintain structures and interventions. Wetlands in need of rehabilitation are identified and various interventions implemented including the construction of structures, which are measured in m ³ . |
| Source of Data | DFFE Project Reporting Database (WIMS), Wetlands Progress Payment Report and the Quarterly Performance Report. Hectares worked measured in-field, a quotation and contract are generated in the WIMS database. Hectares worked in the various projects are consolidated into one report. Structures constructed for wetland rehabilitation and measured in m ³ and consolidated into one report. |
| Method of Calculation/Assessment | All hectares worked in-field are based on WIMS contracts generated for rehabilitation, measured in-field, and captured in database (quantitative). Cubic metres wetland structures are planned and designed and measured in-field on completion. Inspection in-field to comply with rehabilitation methods and specifications (qualitative). |
| Means of Verification | Inspection reports from Project Manager, in-field and accumulative in WIMS database and Wetlands PPR. |
| Assumptions | Information received is based on WIMS database and Progress Payment Report and in-field verification and can be accepted as true. |
| Disaggregation of Beneficiaries (Where applicable) | Various Land rehabilitation EPWP projects and programmes in National Parks, Integrated Zones next to National Parks, and other protected areas and outside National Parks (where applicable). |
| Spatial Transformation (where applicable) | For land rehabilitation, maps are generated for each contract on the WIMS database, and a rehabilitation plan is developed for each wetland area. Land rehabilitation is done in all national parks and integrated zones, while wetland rehabilitation is done in six national parks. |
| Calculation Type | Cumulative (Year-to-Date). |
| Reporting Cycle | Annual progress against the five-year target. |



| SUB-OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED | |
|--|--|
| INDICATOR TITLE | 3.1 & 3.2 NUMBER OF DEGRADED HECTARES OR CUBIC METRES OF LAND AND WETLANDS UNDER REHABILITATION |
| Desired Performance | Total hectares of land rehabilitated: 25 200 (initial ha) and 139 500 ha (follow-up). Total cubic meters of wetlands rehabilitated: 7 200 m ³ . |
| Indicator Responsibility | Managing Executive: Parks, KNP and General Manager: Infrastructure and Special Projects |

| SUB-OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED | |
|---|---|
| Indicator Title | 4.1 NUMBER OF PARKS ASSESSED FOR CLIMATE CHANGE VULNERABILITIES AND ADAPTATION PRIORITIES |
| 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 adaptation plans. |
| Source of Data | Climate Change Preparedness Strategy |
| Method of Calculation/Assessment | Count of number of park climate change vulnerability assessment reports compiled. Count of number of climate change adaptation plan in park management plan compiled. |
| Means of Verification | <ul style="list-style-type: none"> (a) Park-specific climate change vulnerability assessment reports. (b) Climate change objectives incorporated in the 2 park management plans (Bontebok and Camdeboo) (c) Park specific lists of climate change adaptation priorities |



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

| Indicator Title | 4.1 NUMBER OF PARKS ASSESSED FOR CLIMATE CHANGE VULNERABILITIES AND ADAPTATION PRIORITIES |
|--|---|
| Assumptions | <p>Relevant staff engagement across divisions in the development of the climate change park-based climate vulnerability assessments and adaptation plan in park management plan.</p> <p>Skilled and knowledgeable human capacity to lead strategy development and conduct park-based assessments.</p> <p>Available baseline data to inform vulnerability assessments.</p> <p>Engagement with park managers on the adaptation plan in park management plans.</p> |
| 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 | <p>Park-specific climate change vulnerability assessment reports as per annual target.</p> <p>Final climate change objectives included in the park management plans.</p> |
| Indicator Responsibility | Managing Executive: Conservation Services. |



| SUB-OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED | |
|---|---|
| INDICATOR TITLE | 4.2 PERCENTAGE OF GREEN ENERGY IMPLEMENTATION PLAN IMPLEMENTED |
| Definition | To change the energy use of all SANParks facilities to be more energy efficient and change to renewable energy sources. |
| Source of Data | Green Energy Strategy and Implementation Plan |
| Method of Calculation/Assessment | The implementation of energy efficient initiatives and green energy as per the strategy and implementation plan, linked to available funding. |
| Means of Verification | Activities implemented as per the annual implementation plan |
| Assumptions | The priority list will be according to most cost-effective interventions to reduce the use of fossil fuel generated power and improve efficient use. |
| Disaggregation of Beneficiaries (Where applicable) | Projects for energy efficiency/green energy will be implemented in any of the National Parks, as per the priority list and funding, can include beneficiaries from neighbouring communities depending on the project. |
| Spatial Transformation (where applicable) | Implementation of energy efficiency/green energy projects can be done in any of the National Parks, according to the priority list, and certain initiatives will be rolled-out in all National Parks. |
| Reporting Cycle | Annual progress against the five-year target. |
| Calculation type | Percentage and cumulative |
| Desired Performance | 90% of the annual green energy implementation plan implemented |
| Indicator Responsibility | Managing Executive: Parks and General Manager (GM): Infrastructure and Special Projects |



| SUB-OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED | |
|---|---|
| Indicator Title | 5.1 NUMBER OF CULTURAL HERITAGE ASSESSMENTS CONDUCTED |
| Definition | Assessments of cultural heritage will include the auditing of existing databases and confirmation of listed heritage resources, identification of new heritage resources through desktop research and ground trothing, documentation of identified heritage resources, assessment of the condition of identified heritage resources, assessment cultural heritage significance of identified heritage resources, development of park specific cultural heritage management plans. |
| Source of Data | Cultural heritage inventories, the SAHRIS online heritage management system, Cultural Heritage Strategy. |
| Method of Calculation/Assessment | Quantitative: Number of park cultural heritage inventories and/or assessments developed. |
| Means of verification | Draft field reports, Assessment reports |
| Assumptions | Availability and responsiveness of key officials and stakeholders. Availability of rangers to accompany assessment teams in risky areas within the parks. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | (a) Reflect on contribution to spatial transformation priorities. (b) Reflect on the spatial impact area. |
| Calculation Type | Absolute number. |
| Reporting Cycle | Annual progress against the five-year target. |
| Desired Performance | Cultural Heritage assessed in two parks. |
| Indicator Responsibility | Managing Executive: Conservation Services. |



| SUB-OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED | |
|---|---|
| INDICATOR TITLE | 5.2 PERCENTAGE ANNUAL CULTURAL HERITAGE ACTION PLAN IMPLEMENTED |
| Definition | Implementation of activities on the cultural heritage annual plan. |
| Source of Data | Quarterly reports. |
| Method of Calculation/Assessment | A number of actions completed assessed against number of actions planned in the annual implementation plan. |
| Means of Verification | Cultural Heritage annual plan activities document and report |
| Assumptions | Availability and responsiveness of key officials and stakeholders. Budget availability to execute identified actions. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Percentage and Cumulative (Number of activities completed/ overall activities as per the annual action plan) |
| Reporting Cycle | Annual, but with quarterly progress against targets. |
| Desired Performance | Completion of at least 90% of planned actions. |
| Indicator Responsibility | Managing Executive: Conservation Services. |



| SUB-OUTCOME 6: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED | |
|---|---|
| INDICATOR TITLE | 6.1 PERCENTAGE ANNUAL INCREASE IN RHINO POPULATION IN IDENTIFIED RHINO CORE AREAS IN KNP |
| Definition | This indicator assesses population trends in rhino populations in the 4 identified core rhino areas within KNP. Core areas are those with optimal rhino habitat, suitable rhino resources and high densities of rhino such that population recovery potential is good. Quarterly targets are based on monitoring resources available where baseline assessments are followed censuses, assessments completed and reporting. |
| Source of Data | Rhino population surveys in KNP make use of structured helicopter-based aerial surveys on the core rhino areas in KNP (during the dry season, August to September). This data forms the source of the annual population change calculations for this indicator. |
| Method of Calculation/Assessment | Percentage annual change in the population estimate is calculated as: Percentage annual change = $[1 - (\text{Number of rhinos estimated from aerial surveys during September in year } t) / (\text{Number of rhinos estimated from aerial surveys during September in year } t-1 \text{ minus removals plus introductions})] \times 100$. |
| Means of verification | Conduct the annual survey of both black and white rhinos using aerial based surveys. The data informs the calculation of population sizes within each core areas. (Survey reports) |
| Assumptions | Both anti-poaching and rhino protection initiatives underpins rhinoceros management in KNP. Biological management interventions complement this approach and focuses on strategic rhino removals and the creation of rhino strongholds in the core areas, in order to offset poaching. Effectively securing the core areas assumes that critical resources identified in the KNP rhino implementation plan are available. Further, obtaining numbers of rhinos from aerial observations, carries potential errors. Observers do not see all rhinos, nor do they have the same ability to detect rhinos. A key assumption is that these errors, although present, remain relatively consistent from year-to-year. |



| SUB-OUTCOME 6: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED | |
|---|--|
| INDICATOR TITLE | 6.1 PERCENTAGE ANNUAL INCREASE IN RHINO POPULATION IN IDENTIFIED RHINO CORE AREAS IN KNP |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Mathematical calculation based on population estimates derived from rhino survey data. |
| Reporting Cycle | Annual report on progress against the individual-year target. |
| Desired Performance | Percentage annual increase in rhino core areas in KNP is at least >1% |
| Indicator Responsibility | Managing Executives: Conservation Services and KNP |

| SUB-OUTCOME 6: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED | |
|---|--|
| Indicator Title | 6.2 PERCENTAGE ANNUAL INCREASE IN RHINO POPULATIONS IN OTHER PARKS |
| Definition | Rhinoceros management in parks outside KNP, (i.e., Addo Elephant NP, Karoo NP, Mapungubwe NP, Marakele NP, Mokala NP and Mountain Zebra NP), focuses on mimicking rhino dynamics, including dispersal of rhinos between populations in a meta-population management framework. This is aimed at rhino populations persisting in these national parks other than KNP. |
| Source of Data | Data is collated from ground-based observations in these six rhino parks. Observations are collated at the end of each quarter. In the event of a census being conducted, ground-based observation figures will be updated and used for reporting. |
| Method of Calculation/Assessment | Percentage annual change = $[1 - (\text{Number of rhinos reported from ground observations at the end of the calendar in year } t) / (\text{Number of rhinos reported from ground observations at the end of the calendar year } t-1 \text{ minus removals plus introductions})] \times 100$. |


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

| Indicator Title | 6.2 PERCENTAGE ANNUAL INCREASE IN RHINO POPULATIONS IN OTHER PARKS |
|--|--|
| Means of verification | Conduct regular individual-based monitoring of rhinos in small parks. The data informs the total know numbers of rhinos alive at the each of a calendar year. (Ground based survey reports) rhino survey |
| Assumptions | Obtaining numbers of rhinos carries potential errors when making ground-based observations. Observers do not see all rhinos, nor do they have the same ability to detect rhinos. Even though rangers in small parks largely overcome these through regular ground-based observations, a key assumption is that these errors, although present, remain relatively consistent from year-to-year. The indicator thus uses the minimum number known to be alive at the end of a calendar year and apply the calculation. This allows comparisons of the number of rhinos observed from year to year. |
| Disaggregation of Beneficiaries (where applicable) | N/A. |
| Calculation type | Mathematical calculation based on population size derived from rhino monitoring data. |
| Spatial Transformation (where applicable) | N/A. |
| Reporting Cycle | Quarterly reports and annual progress against annual target. |
| Desired performance | Percentage annual change from 2022/23 to 2023/24 is 4% population increase for south-western black rhino, south-central black rhinos, and southern white rhinos across these parks, combined (i.e., collectively across the parks). |
| Indicator Responsibility | Managing Executives: Conservation Services and Parks |



| SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED | |
|---|--|
| Indicator Title | 7.1.1 NUMBER OF RHINOS POACHED IN KRUGER NATIONAL PARK |
| Definition | <p>The Annual Rhinoceros Plan supports compulsory interventions that protect rhinos in specific zones with technology lead, intelligence-based, all-inclusive, anti-poaching and rhino guardianships supported by robust legal systems and penalties. Biological management interventions use strategic removals and the creation of rhino strongholds to offset poaching. Long-term sustainability interventions focus on sustainability options for people, creating sustainable demand and considering horn trade options when governance conditions are conducive. Game changing interventions integrate disrupting organised crime with creating opportunities for equitable benefit sharing with local stakeholders and neighbours. International and national cooperation underpins all four pillars. Key activities of the plan focus on supporting these various initiatives. These activities are all key inputs that should result in the reduction of the number of rhinos killed illegally in Kruger. Kruger has a target of rhino populations of both black and white rhino increasing at $\geq 1\%$ annual increase over a five-year period. Given that on average white rhino populations typically grow at around 6-7% when births and natural deaths have been accounted for, poaching rates should not exceed 5-6% of the population of white rhinos. By the end of 2019, Kruger had 3 550 white rhinos with a survey error of 22.1%. On average black rhinos grow at 5-6% per annum when natural births and natural deaths are accounted for. Black rhinos lost through poaching should not exceed 4-5% of the population per annum. During 2019, Kruger had 267 black rhinos with a survey error of 72.3%. Over the next 5 years, the cumulative rhinos lost to poaching should not exceed 1 000 (50 black rhino and 950 white rhino). Note that SANParks define the lower limit given that carcass detection of poached rhinos are not perfect. Even so, the continental trends highlight a requirement to maintain detected poaching rates (i.e., fraction of the population poached) below 3.5% which may not be achievable in the short term</p> |
| Source of Data | Collated from SANParks carcass database maintained by records of detected rhino carcasses as reported by rangers from the field. Observations collated at the end of each calendar year. |
| Method of Calculation/Assessment | Calculate the cumulative number of black and white rhino carcasses poached |
| Means of verification | Records of the detected poaching incidences in Kruger National Park collated through C-More. |



| SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED | |
|---|---|
| Indicator Title | 7.1.1 NUMBER OF RHINOS POACHED IN KRUGER NATIONAL PARK |
| 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 remain relatively the same from year-to-year. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | The absolute number of carcasses of rhinos reported. |
| Reporting Cycle | Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses from 2021 onwards at the end of each financial year. |
| Desired performance | Annual carcasses below cumulative targets. |
| Indicator Responsibility | Chief Operating Officer (COO); Managing Executive: KNP and GM: Area Integrity Management |



SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

| INDICATOR TITLE | 7.1.2 NUMBER OF RHINO POACHED IN OTHER PARKS REDUCED |
|-----------------|--|
| Definition | <p>The Annual Rhinoceros Plan supports compulsory interventions that protect rhinos in non-KNP parks, (i.e., Addo Elephant NP, Karoo NP, Mapungubwe NP, Marakele NP, Mokala NP and Mountain Zebra NP), with technology-lead, intelligence-based all-inclusive anti-poaching and rhino guardianships supported by robust legal systems and penalties. Biological management interventions use strategic removals and the creation of rhino strongholds to offset poaching. Long-term sustainability interventions focus on sustainability options for people, creating sustainable demand and considering horn trade options when governance conditions are conducive. Game changing interventions integrate disrupting organized crime with creating opportunities for equitable benefit sharing with local stakeholders and neighbours. International and national cooperation underpins all four pillars. Key activities of the plan focus on supporting these various initiatives. These activities are all key inputs that should result in the reduction of the number of rhinos killed illegally in Kruger. Kruger has a target of rhino populations of both black and white rhino increasing at $\geq 4\%$ annual increase over a five-year period. Given that on average white rhino populations typically grow at around 6-7% when births and natural deaths have been accounted for in these small parks, poaching rates should not exceed 1-2% of the population of white rhinos – SANParks take a conservative approach given anti-poaching successes in the small parks. By the end of 2019, parks other than Kruger had a minimum of 362 white rhinos. On average black rhinos grow at 5-6% per annum when natural births and natural deaths are accounted for in the small parks. Black rhinos lost through poaching should not exceed 0.5-1% of the population per annum – again SANParks is taking a conservative approach. During 2019, parks other than Kruger had a minimum of 315 black rhinos. Over the next 5 years, the cumulative rhinos lost to poaching should not exceed 25 (5 black rhino and 20 white rhino).</p> |
| Source of Data | <p>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.</p> |



| SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED | |
|---|---|
| INDICATOR TITLE | 7.1.2 NUMBER OF RHINO POACHED IN OTHER PARKS REDUCED |
| Method of Calculation/Assessment | <p>Calculate the cumulative number of rhino carcasses poached.</p> <p>Calculation:</p> <p>2020: Black rhino 0.5% of 2019 population = 1 black rhino</p> <p>White rhino 1% of 2019 population = 4 white rhino</p> <p>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 rhino whichever is the smallest</p> <p>2022: Black rhino 0.5% of 2021 population estimate, or 1 black rhino whichever is the smallest</p> |
| Means of verification | <p>White rhino 1% of 2021 population estimate, or 4 white rhino whichever is the smallest</p> <p>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 rhino whichever is the smallest</p> <p>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 rhino whichever is the smallest</p> <p>Assessment:</p> <p>Calculate the cumulative number of black and white rhino carcasses poached from 2020 onwards.</p> |
| Assumptions | <p>Obtaining numbers of rhino carcasses carries several sources of imperfect detection originating from carcass persistence, intervals during which rangers search for carcasses, and the missing of carcasses. The assumption is that these imperfect detection errors remain relatively the same from year to year.</p> |



SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED

| INDICATOR TITLE | 7.1.2 NUMBER OF RHINO POACHED IN OTHER PARKS REDUCED |
|---|--|
| Disaggregation of Beneficiaries (Where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | The absolute number of carcasses of rhinos reported. |
| Reporting Cycle | Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses. |
| Desired performance | Annual carcasses below cumulative targets. |
| Indicator Responsibility | Chief Operating Officer (COO) and ME Parks |



| SUB-OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED | |
|---|--|
| INDICATOR TITLE | 7.2 NUMBER OF ELEPHANTS POACHED IN KNP AND OTHER PARKS REDUCED |
| Definition | By the end of 2021, SANParks had approximately 30 000 elephants living in National Parks, acknowledging that elephants move freely in and out of Kruger and Mapungubwe. The Kruger population was growing at 4.7% per annum, with a standard error of 0.4%. To ensure that poaching does not have a detectable impact on elephant population growth in SANParks, a target of half the standard error of estimated growth was set, of < 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. |
| Means of Verification | A cumulative number of elephant carcasses poached across all parks. |
| Method of Calculation/Assessment | Calculate the cumulative number of elephant carcasses poached across all parks. |
| Assumptions | Obtaining numbers of elephant carcasses carries several sources of imperfect detection originating from carcass persistence, intervals during which rangers search for carcasses, and the missing of carcasses. The assumption is that these imperfect detection errors remain relatively the same from year-to-year. |
| Disaggregation of Beneficiaries (where applicable) | N/A. |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Quarterly progress against the annual target. Specific attention is on reporting the cumulative number of carcasses across all parks at the end of each financial year. |
| Desired Performance | Annual carcasses below cumulative targets. |
| Indicator Responsibility | Chief Operating Officer (COO), Managing Executive: Parks, GM: Area Integrity Management |



OUTCOME GOAL 2: IMPROVED AND DIVERSE RESPONSIBLE TOURISM

| SUB INDICATOR 8: IMPROVED TOURISM PERFORMANCE | |
|--|---|
| INDICATOR TITLE | 8.1 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 | Microsoft Dynamix 365 (CRM system) |
| Method of Calculation/Assessment | CYTD-LYTD. Where: CYTD = Current Year to Date, and LYTD = Last Year to Date. |
| Means of Verification | Microsoft Dynamix 365 (CRM system) |
| 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 0.5% year-on-year. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



| SUB-OUTCOME 8: IMPROVED TOURISM PERFORMANCE | |
|--|---|
| INDICATOR TITLE | 8.2 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 | SANParks Reservation System Database (Room Seeker) & Starlight (Golden Gate Hotel) & Fidelio (Skukuza Safari Lodge) |
| Method of calculation/ Assessment | $(\text{CYTD} - \text{LYTD}) \div \text{LYTD} \times 100$ Where: CYTD = Current Year to Date and LYTD = Last Year to Date |
| 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 | Absolute number |
| Reporting Cycle | Quarterly & annually |
| Desired performance | To improve visitor number (Guests to Parks) |
| Indicator Responsibility | Managing Executive: Tourism Development & Marketing |



| SUB-OUTCOME 8: IMPROVED TOURISM PERFORMANCE | |
|--|--|
| INDICATOR TITLE | 8.3 PERCENTAGE INCREASE IN ACCOMMODATION OCCUPANCY |
| Definition | The percentage point change between the occupied versus available accommodation units margin year-on-year. |
| Source of Data | SANParks Reservation System Database (Room Seeker) and Starlight (Golden Gate Hotel) and Fidelio (Skukuza Safari Lodge). |
| Method of Calculation/Assessment | (CYTD-LYTD) Where: CYTD = Current Year to Date, and LYTD = Last Year to Date (Units Occupied / Units Available) x 100 |
| Means of Verification | SANParks Reservation System Database (Room Seeker) and Starlight (Golden Gate Hotel) and Fidelio (Skukuza Safari Lodge). |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Units occupied/units available x 100 <ul style="list-style-type: none"> Cumulative (Year-to-Date). Non-Cumulative. |
| Reporting Cycle | Quarterly and annually. |
| Desired performance | Increase in units occupied. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



| SUB-OUTCOME 8: IMPROVED TOURISM PERFORMANCE | |
|--|---|
| INDICATOR TITLE | 8.4 TOTAL NUMBER OF NEW AND DIVERSE TOURISM PRODUCTS IMPLEMENTED |
| Definition | The total number of income tourism-based revenue generating products implemented per annum – calculated on an absolute value. |
| Source of Data | Certificate of Completion (CoC), PPP BAC approval and media exposure. |
| Method of Calculation/Assessment | Calculated on an absolute value. |
| Assumptions | Factors that are accepted as true and certain to happen without proof. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Means of Verification | Certificate of Completion (CoC), PPP BAC approval and media exposure. |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Quarterly and annual progress against the five-year target. |
| Calculation Type | Absolute number |
| Desired Performance | Achieve 08 new revenue generating products in 2023/24 |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



| SUB-OUTCOME 8: IMPROVED TOURISM PERFORMANCE | |
|--|---|
| INDICATOR TITLE | 8.5 INTEGRATED MARKETING COMMUNICATION PLAN IMPLEMENTED |
| Definition | Development and Implementation of an integrated Marketing Communication Plan aimed at improving the positioning of SANParks amongst its key stakeholders. |
| Source of Data | Digital Marketing Agency report and stats. |
| Method of Calculation/Assessment | Quantitative: Number of interventions implemented. |
| Means of Verification | A number of interventions Implemented. |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Quantitative (Cumulative number of interventions implemented at year end). |
| Reporting Cycle | Quarterly and annually. |
| Desired Performance | A total of 6 marketing and 5 communications interventions implemented. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



| SUB OUTCOME 8: IMPROVED TOURISM PERFORMANCE | |
|--|--|
| INDICATOR TITLE | 8.6 NUMBER OF INTERVENTIONS TOWARD IMPROVED HOSPITALITY SERVICE DELIVERY STANDARDS IMPLEMENTED |
| Definition | Interventions aimed at improving efficiency and customer requirements. |
| Source of Data | Monthly and quarterly reports. |
| Method of Calculation/Assessment | Quantitative: Number of interventions implemented. |
| Means of Verification | Implemented interventions towards improved hospitality service delivery standards. |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Quantitative (Cumulative number of interventions implemented). |
| Reporting Cycle | Quarterly and annually. |
| Desired Performance | two interventions implemented in the 2023/24 financial year. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



| INDICATOR TITLE | 9.1 RESPONSIBLE AUDITING FRAMEWORK IMPLEMENTED |
|--|--|
| Definition | Auditing framework conducted in six national parks. |
| Source of Data | Responsible Tourism Monitoring Toolkit. |
| Method of Calculation/Assessment | Audit reports from six national parks. |
| Means of Verification | Responsible tourism audit 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. (Cumulative at year end) Absolute number |
| Reporting Cycle | Quarterly and annually. |
| Desired Performance | Six parks audited in 2022/23. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



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

| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDI'S) PARTICIPATION | |
|--|--|
| INDICATOR TITLE | 10.1 NUMBER OF ANIMALS DELIVERED TO COMMUNITIES AND INDIVIDUAL EMERGING GAME FARMERS |
| Definition | To transform the wildlife economy industry through provision of wildlife and related value chain activities to previously disadvantaged individuals and communities. |
| Source of Data | <ul style="list-style-type: none"> • Sustainable Resource Use policy. • Wildlife Management policy. • Wildlife management Steering committee minutes • Wildlife Economy Steering Committee Minutes. • Game donation and loan agreements. • Approved EXCO and Board reports of 2019/2020 (3-year cycle) |
| Method of Calculation/Assessment | Quantitative - Total number of games donated per annum. |
| Means of Verification | Signed game delivery notes and game donation/loans agreement signed by the recipients. |
| Assumptions | <p>Recipients have met all the compliance requirements from conservation and business aspects as per the wildlife economy steering committee approval criteria.</p> <p>There is sufficient available game species to donate/loan as per annual wildlife management surveys.</p> |
| Disaggregation of Beneficiaries (where applicable) | Loans, donations. |
| Spatial Transformation (where applicable) | Communities: Local black communities across the country. Loans: Qualifying PDIs across the country. |



| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDI'S) PARTICIPATION | |
|---|--|
| INDICATOR TITLE | 10.1 NUMBER OF ANIMALS DELIVERED TO COMMUNITIES AND INDIVIDUAL EMERGING GAME FARMERS |
| Calculation Type | 600 animals delivered in 2023/24 |
| 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 |

| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDI'S) PARTICIPATION | |
|---|--|
| INDICATOR TITLE | 10.2 NUMBER OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE) JOB OPPORTUNITIES CREATED THROUGH EXPANDED PUBLIC WORKS PROGRAMME (EPWP) |
| Definition | Full-Time Equivalent Jobs is defined as the employment of one person for 230 workdays per year and was determined by the National Department of Public Works as custodian of the EPWP Programme. |
| Source of Data | Attendance registers of all EPWP participants, captured into the WIMS database and Project Progress Payment Reports. |
| Method of Calculation/Assessment | Days worked are recorded monthly for each EPWP participant, information is collated per programme/project and divided by 230 to determine the number of FTE's. |
| Means of Verification | WIMS database reports, Progress Payment Reports and Excel EPWP Reports. |
| Assumptions | All criteria are consistent across projects and the web-based system and database can be accepted as true. |



| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDI'S) PARTICIPATION | |
|---|--|
| INDICATOR TITLE | 10.2 NUMBER OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE) JOB OPPORTUNITIES CREATED THROUGH EXPANDED PUBLIC WORKS PROGRAMME (EPWP) |
| Disaggregation of Beneficiaries (where applicable) | EPWP participants are employed in various projects and programme in national parks, Integrated Zones next to national parks, and other protected areas and outside national parks. |
| Spatial Transformation (where applicable) | The employment of EPWP participants is from neighbouring communities to national parks, Integrated Zones and other areas. |
| Calculation Type | FTEs are calculated on the number of person days worked and presented cumulative year-to-date. |
| Reporting Cycle | Attendance registers submitted on a monthly basis; person days captured in database. Reporting on quarterly basis to Executive Management. |
| Desired Performance | 5 140 FTE's to be achieved in 2023/24. |
| Indicator Responsibility | Managing Executive: Parks, General Manager: Infrastructure and Special Projects. |

| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | |
|--|---|
| INDICATOR TITLE | 10.3. NUMBER OF JOBS CREATED FOR YOUTH, WOMEN AND PEOPLE WITH DISABILITIES THROUGH EPWP |
| Definition | Numbers of Jobs is defined as the employment of one person which is a woman, youth (<35 years) or person with disability in the EPWP programme. |
| Source of Data | EPWP Participant sheet with the identity numbers of workers and copies of identity documents/cards. WIMS database and Project Progress Payment Reports. |



| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | |
|--|---|
| INDICATOR TITLE | 10.3. NUMBER OF JOBS CREATED FOR YOUTH, WOMEN AND PEOPLE WITH DISABILITIES THROUGH EPWP |
| Method of Calculation/Assessment | <p>Absolute count of number of women, number of youth and number of people with disabilities.</p> <p>Actual number achieved in women, youth and people with disabilities divided by the total number of jobs.</p> <p>The total number of jobs 7500.</p> |
| Means of Verification | WIMS database Reports, Project Progress Payment Reports and Excel EPWP Reports. |
| Assumptions | All criteria are consistent across projects and the web-based system and database can be accepted as true. |
| Disaggregation of Beneficiaries (where applicable) | EPWP participants are employed in various projects and programme in National Parks, Integrated Zones next to National Parks, and other protected areas and outside National Park. |
| Spatial Transformation (where applicable) | The employment of EPWP participants is from neighbouring communities to National Parks, Integrated Zones and other areas. |
| Calculation Type | Number of Youth, Women and People with Disabilities. |
| Reporting Cycle | EPWP Participant sheet submitted monthly, identity documents/cards provided for each new appointment and reported accumulatively on a monthly basis. Reporting on quarterly basis to Executive Management. |
| Desired Performance | <p>Youth EPWP:5 160 (60% of total jobs)</p> <p>Women EPWP:4 580 (53% of total jobs)</p> <p>People with disabilities EPWP:145 (2% of total jobs)</p> |
| Indicator Responsibility | Managing Executive: Parks and General Manager: Infrastructure and Special Projects. |



| SUB OUTCOME 11: IMPROVED PARTICIPATION OF PREVIOUSLY DISADVANTAGED INDIVIDUALS (PDIS) IN SANPARKS BUSINESS | |
|--|--|
| INDICATOR TITLE | 11.1 NUMBER OF SMMEs CONTRACTED FOR PROVISION OF SERVICES AND GOODS THROUGH EPWP |
| Definition | SMMEs is defined according to the Department of Trade and Industry (DTI) as small enterprise using two proxies – ‘total full-time equivalent of paid employees’ and ‘total annual turnover’ in the sectors of Social, Community and Personal Services: Construction and Agriculture. |
| Source of Data | SMME has employed to implement the various EPWP projects and programmes, and service providers (where applicable). |
| Method of Calculation/Assessment | Absolute number of SMME is contracted. |
| Means of Verification | WIMS database, Progress Payment Reports and Excel EPWP Reports |
| Assumptions | All criteria are consistent across projects and the web-based system and database can be accepted as true. |
| Disaggregation of Beneficiaries (where applicable) | Various EPWP projects and programmes in national parks, Integrated Zones next to national parks, and other protected areas and outside national park support SMMEs. |
| Spatial Transformation (where applicable) | The recruitment of SMMEs in the EPWP programme are from neighbouring communities to national parks, Integrated Zones and other areas where projects are implemented. |
| Calculation Type | Number of SMMEs supported and is presented cumulative (year-to-date). |
| Reporting Cycle | SMME information captured on monthly basis in Progress Payment Reports (where applicable), WIMS database, and Financial System reporting on quarterly basis to Executive Management. |
| Desired Performance | 450 SMMEs contracted in the EPWP programme to be achieved in 2023/24. |
| Indicator Responsibility | Managing Executive: Parks, General Manager: Infrastructure and Special Projects. |



| SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | |
|--|---|
| INDICATOR TITLE | 11.2 PERCENTAGE OF PROCUREMENT SPENT ON EMES AND QSES |
| Definition | <p>EMEs – Extended Macro Enterprises: Any Enterprise with an annual total revenue of R10m or less</p> <p>QSEs – Qualifying Small Enterprises: Any Enterprise with an annual total revenue of between R10m and R50m</p> |
| Source of Data | Bid awarded register and purchase order register. |
| Method of Calculation/Assessment | <p><u>EMEs</u></p> <p>Targeted EMEs Spend through RFQs/RFBs within the category of procurement below R1m divided by the total procurement spend for RFQs below R1m</p> <p>Targeted EMEs Spend through RFQs/RFBs within the category of procurement above R1m divided by the total procurement spend for RFQs above R1m</p> <p><u>QSEs</u></p> <p>Targeted QSEs Spend through RFQs/RFBs within the category of procurement below R1m divided by the total procurement spend for RFQs below R1m</p> <p>Targeted QSEs Spend through RFQs/RFBs within the category of procurement above R1m divided by the total procurement spend for RFQs above R1m</p> |
| Means of Verification | Bid award register, purchase orders issued, SCM quarterly reports |
| Assumptions | <ul style="list-style-type: none"> • Participation of EMEs and QSEs in the procurement process. • Qualification of EMEs and QSEs in winning the bids • All divisions implement their procurement plans. |



| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | |
|--|---|
| INDICATOR TITLE | 11.3 PERCENTAGE OF EXPENDITURE ON PREFERENTIAL PROCUREMENT |
| Definition | <p>Broad-based black economic empowerment (BBBEE) is a government policy to advance economic transformation and enhance the economic participation of B-BBEE level 1 to 4. Spend for all BBBEE compliant suppliers will be taken into consideration with emphasise on BBBEE level -1-4 where SANParks will derive more value in terms of procurement recognition i.e 100 points (level 4) to 125 points for BBBEE level 1</p> <p>Status Qualification BEE procurement recognition level</p> <p>Level One Contributor ≥ 100 points on the Generic/ QSE Scorecard 135%</p> <p>Level Two Contributor ≥ 85 but < 100 points on the Generic/ QSE Scorecard 125%</p> <p>Level Three Contributor ≥ 75 but < 85 on the Generic/ QSE Scorecard 110%</p> <p>Level Four Contributor ≥ 65 but < 75 on the Generic/ QSE Scorecard 100%</p> <p>Level Five Contributor ≥ 55 but < 65 on the Generic/ QSE Scorecard 80%</p> <p>Level Six Contributor ≥ 45 but < 55 on the Generic/ QSE Scorecard 60%</p> <p>Level Seven Contributor ≥ 40 but < 45 on the Generic/ QSE Scorecard 50%</p> <p>Level Eight Contributor ≥ 30 but < 40 on the Generic/ QSE Scorecard 10%</p> <p>Non-Compliant Contributor < 30 on the Generic/ QSE Scorecard 0%</p> |
| Source of Data | RFQs and RFBs |
| Method of Calculation/Assessment | B-BBEE Level 1 to 4 Spend divided by the total procurement spend. |
| Means of Verification | Bid award register and purchase orders issued, SCM quarterly financial and expenditure reports |
| Assumptions | <p>Participation of B-BBEE Level to 4 in the procurement process.</p> <ul style="list-style-type: none"> • Qualification of B-BBEE Level 1 to 4 in winning the bids • Bid specifications make mention of B-BBEE Level participation |



| SUB OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | |
|--|--|
| INDICATOR TITLE | 11.3 PERCENTAGE OF EXPENDITURE ON PREFERENTIAL PROCUREMENT |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | A total 80% of procurements opportunities will be awarded to B-BBEE Level 1 to 4 |
| Calculation Type | A Percentage spend on B-BBEE Level 1 to 4 awarded |
| Reporting Cycle | Quarterly SCM |
| Desired Performance | 80% of total procurement opportunities should be targeted at BBBEE level 1 to 4 companies. |
| Indicator Responsibility | Chief Financial Officer (CFO) |



| SUB OUTCOME 12: IMPROVED EDUCATION AND SKILLS | |
|--|---|
| INDICATOR TITLE | 12.1 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, |
| Method of Calculation/Assessment | Quantitative - Number of beneficiaries trained. |
| Means of verification | List of beneficiaries trained and attendance register |
| Assumptions | Funds will be made available for training, there will be beneficiaries to train, and strategic partners will provide training pro-bono in case training funding is not available. |
| Disaggregation of Beneficiaries (where applicable) | Youth, Women, Land Claimants, and others. |
| Spatial Transformation (where applicable) | Targeted groups from around national parks. |
| Calculation Type | 120 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. 120 beneficiaries trained |
| Indicator Responsibility | Head: Socio-Economic Transformation. |



| SUB OUTCOME 12: IMPROVED EDUCATION AND SKILLS | |
|--|--|
| INDICATOR TITLE | 12.2 NUMBER OF SCHOOLS ACCESSING THE NATIONAL PARKS FOR EDUCATIONAL PURPOSES |
| Definition | <p>To provide access to schools neighbouring national parks, raise awareness about environmental issues and benefits that can be derived from conservation.</p> <p>Schools include Universities, Creches, Early Child Development centres, and Schools</p> |
| Source of Data | <ul style="list-style-type: none"> • SET Strategy, Environmental Awareness lesson plans, Resource use policy. • Cultural heritage policy, Marine resource Use policy, Environmental awareness programme. |
| Method of Calculation/Assessment | Quantitative – Number of schools that visited national parks. |
| Means of Verification | Learner and teacher attendance registers, gate entry permits |
| Assumptions | <ul style="list-style-type: none"> • Schools, universities, and early childhood development centres 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. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Calculation Type | Quantitative – 450 schools accessing parks for educational purposes. |
| Reporting Cycle | Quarterly and annual performance reports. |
| Desired Performance | Access to national parks provided to 450 school. |
| Indicator Responsibility | Head: Socio-Economic Transformation. |



| SUB-OUTCOME 13: SUSTAINED CORPORATE SOCIAL INVESTMENT (CSI) TOWARDS COMMUNITY DEVELOPMENT | |
|---|---|
| INDICATOR TITLE | 13.1 NUMBER OF INDIVIDUALS/COMMUNITIES WHERE SOCIAL LEGACY PROJECTS HAVE BEEN COMPLETED |
| Definition | Number of legacy projects completed in support of social development of local communities. |
| Source of Data | Needs request/proposals from Communities for social legacy support, EXCO approved report of 2021-22 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. |
| Disaggregation of Beneficiaries (where applicable) | Schools and communities living adjacent to national parks |
| Spatial Transformation (where applicable) | All communities bordering national parks. |
| Calculation Type | Quantitative: Simple count. |
| Reporting Cycle | Quarterly and annual progress against the target. |
| Desired Performance | Six social legacy projects completed |
| Indicator Responsibility | Head: Socio-Economic Transformation |



| SUB-OUTCOME 14: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS | |
|---|---|
| INDICATOR TITLE | 14.1 PERCENTAGE 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 QWAQWA land claimants in SANParks businesses, as well as to enable economic development within their land. |
| Source of Data | Settlement agreement, Beneficiation package/scheme and Annual Implementation plan |
| Method of Calculation/Assessment m | Qualitative – % implementation of activity plans. |
| Means of Verification | Beneficiation package document implementation |
| 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 | Qualitative – % of planned land claimant annual implementation implemented. |
| Reporting Cycle | Quarterly and annual progress against the annual target. |
| Desired Performance | 30% of planned QwaQwa land claimant activities implemented. |
| Indicator Responsibility | Head: Socio-Economic Transformation and Managing Executive Parks. |



| SUB-OUTCOME 14: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS | |
|---|--|
| INDICATOR TITLE | 14.2 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 packages to enable participation and beneficiation of COLCRA land claimants in SANParks businesses, as well as to enable economic development within their land. |
| Source of Data | Settlement agreement, Beneficiation package/scheme., Annual Implementation plan |
| Method of Calculation/Assessment m | Qualitative – % implementation of activity plans. |
| Means of Verification | Annual implementation plan and report |
| Assumptions | <ul style="list-style-type: none"> • Social cohesion among claimant beneficiaries. • Acceptance of the beneficiation package by claimant beneficiaries. • Acceptance of the tenets of the beneficiation scheme agreement by the claimant beneficiaries. Implementation of the beneficiation scheme. |
| Disaggregation of Beneficiaries (where applicable) | Claimants as per gazetted claimants' beneficiary list. |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Qualitative – % of planned land claimant annual implementation implemented. |
| Reporting Cycle | Quarterly and annual progress against the annual target. |
| Desired Performance | 30% of planned COLCRA land claimant activities implemented. |
| Indicator Responsibility | Head: Socio-Economic Transformation and Managing Executive Parks. |


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

| SUB-OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANISATION | |
|---|--|
| INDICATOR TITLE | 15.1 REVENUE RAISED THROUGH RESOURCE MOBILISATION |
| Definition | Total revenue generated from Resource Mobilisation. |
| Source of Data | The amount of cash and in kind generated from donors. |
| Method of Calculation/Assessment | The sum of monetary value from cash and in-kind donations. |
| Means of Verification | Quarterly and monthly reports, SANParks Financial Statements and Assets register on in kind donations. |
| Assumptions | Factors that are accepted as true and certain to happen without proof. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (year-to-date). |
| Reporting Cycle | Quarterly progress against annual target. |
| Desired Performance | Mobilisation of R120 million in resources. |
| Indicator Responsibility | Chief Financial Officer. |



| SUB-OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANISATION | |
|--|---|
| INDICATOR TITLE | 15.2 PERCENTAGE OF 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 | Statement to finance performance |
| 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 | Chief Financial Officer |



| SUB-OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANISATION | |
|--|---|
| INDICATOR TITLE | 15.3 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. |
| Means of Verification | Funds generated from sales. |
| Method of Calculation/Assessment | Financial Statements |
| Assumptions | Approvals for sales, donations, and loans are completed timeously. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Increase the number of black wildlife farmers in South Africa through donations and loans of game. |
| Reporting Cycle | Annual although progress is reported quarterly. |
| Calculation Type | Actual income from funds generated from wildlife sales |
| Desired Performance | Game sale targets met. |
| Indicator Responsibility | Managing Executive Conservation Services and CFO |



| SUB-OUTCOME 16: TRANSFORMED AND CAPABLE HUMAN CAPITAL | |
|---|---|
| INDICATOR TITLE | 16.1, 16.2 & 16.3 PERCENTAGE OF EMPLOYEES FROM DESIGNATED EMPLOYMENT EQUITY GROUPS |
| Definition | Percentage difference between designated employment equity groups and the total employees of the organisation. |
| Source of Data | Human Capital Information System. |
| Method of Calculation/Assessment | $[\text{Number of Employees from Designated EE Groups} \div \text{Total Employees}] \times 100$ per annum. |
| Means of Verification | Monthly, quarterly EE statistics reports. |
| Assumptions | Factors that are accepted as true and certain to happen without proof. |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for Women: 41%. Target for People with Disabilities: 1.1%. Black as a percentage of management: 64%. |
| Spatial Transformation (where applicable) | <ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities. Reflect on the spatial impact area. |
| Calculation Type | $[\text{Number of Employees from Designated EE Groups} \div \text{Total Employees}] \times 100$ per annum. |
| Reporting Cycle | Annual progress against the five-year target. |
| Desired Performance | To improve Black to 64% of management positions; the women in management posts to 41%; staff compliment of people with disabilities to 1.1%. |
| Indicator Responsibility | Head of Human Capital Management (HCM) |



| SUB OUTCOME 16: TRANSFORMED AND CAPABLE HUMAN CAPITAL | |
|---|--|
| INDICATOR TITLE | 16.4 PERCENTAGE OF PAYROLL SPENT ON SKILLS DEVELOPMENT PROGRAMMES |
| Definition | Measurement of the amount of money spent towards the skills development programme against the amount spent on payroll for the reporting. |
| Source of Data | Financial Management system. Training Tracking document. |
| Method of Calculation/Assessment | Actual spent towards skills development programmes division symbol total spent towards payroll x 100. |
| Means of verification | Proof of submission to SETA, Human Capital Management Quarterly Reports |
| Assumptions | All designated groups. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Annual progress against the annual target |
| 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 |
| Indicator Responsibility | Head of Human Capital Management (HCM) |



| SUB OUTCOME 16: TRANSFORMED AND CAPABLE HUMAN CAPITAL | |
|---|---|
| INDICATOR TITLE | 16.5 PERCENTAGE OF HUMAN CAPITAL MANAGEMENT ANNUAL IMPLEMENTATION PLAN IMPLEMENTED |
| Definition | An HCM Strategy to guide the organisation in the strategic management of its human capital. |
| Source of Data | Human Resource Quarterly Reports. |
| Means of verification | Activities implemented |
| Method of Calculation/Assessment | Actual HCM Strategy developed, and 95% implementation of the annual operational plan implemented. |
| Assumptions | Factors that are accepted as true and certain to happen without proof. |
| Disaggregation of Beneficiaries (where applicable) | All Designated Groups. |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Percentage (Cumulative at year end) |
| Reporting Cycle | Yearly towards five-year target. |
| Desired Performance | 75% of Human Capital Management annual implementation plan implemented |
| Indicator Responsibility | Head: Human Capital Management (HCM) |



| SUB OUTCOME 16: TRANSFORMED AND CAPABLE HUMAN CAPITAL | |
|---|--|
| INDICATOR TITLE | 16.6 PERCENTAGE OF INITIATIVES TO ENHANCE THE CULTURE OF PERFORMANCE MANAGEMENT |
| Definition | Measurement of wellness initiatives implemented to improve and enhance a culture of performance management within SANParks |
| Source of Data | Performance Management System (SharePoint) |
| Method of Calculation/Assessment | Percentage of initiatives implemented |
| Means of Verification | HCM quarterly reports and SAGE reports |
| Assumptions | All divisions will contract employees at the beginning of the financial year and review performance biannually |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Percentage of initiatives implemented (cumulative at year end) |
| Reporting Cycle | Quarterly. |
| Desired Performance | Improved organisational performance |
| Indicator Responsibility | Head: Human Capital Management (HCM) |



| SUB OUTCOME 16: TRANSFORMED AND CAPABLE HUMAN CAPITAL | |
|---|---|
| INDICATOR TITLE | 16.7 NUMBER OF WELLNESS INITIATIVES IMPLEMENTED TOWARDS THE MANAGEMENT EMPLOYEE HEALTH AND WELLBEING |
| Definition | Measurement of wellness initiatives implemented |
| Source of data | Performance Management System (Sharepoint). |
| Method of Calculation/Assessment | Percentage of initiatives implemented. |
| Means of Verification | HCM quarterly reports and attendance registers |
| Assumptions | All divisions will contract employees at the beginning of the financial year and review performance biannually. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Absolute Number of total initiatives implemented against the target. (Cumulative at year end) |
| Reporting Cycle | Quarterly. |
| Desired Performance | Improved Organisational Performance. |
| Indicator Responsibility | Head: Human Capital Management (HCM) |



| SUB-OUTCOME 17: EFFICIENT AND INNOVATIVE SYSTEMS, AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS | |
|---|--|
| INDICATOR TITLE | 17.1 CYBER SECURITY CONTROL |
| Definition | Cybersecurity controls are the countermeasures that SANParks implement to detect, prevent, reduce, or counteract security risks. They are the measures that a business deploys to manage threats targeting computer systems and networks. The controls keep on changing to adapt to an evolving cyber environment. |
| Source of Data | IT Strategy and Digital Strategy. |
| Means of Verification | Project sign off report |
| Method of Calculation/Assessment | The project will be implemented in stages with each stage having defined a deliverable. |
| Assumptions | Factors that are accepted as true and certain to happen without proof. |
| Disaggregation of Beneficiaries (where applicable) | All SANParks staff. |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Quarterly and annual progress against annual target. |
| Desired Performance | Cyber security control system implemented (system automated and live) |
| Indicator Responsibility | Chief Operating Officer (COO) |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|---|
| INDICATOR TITLE | 18.1. UNQUALIFIED AUDIT OPINION |
| Definition | The purpose of this indicator is to ensure that SANParks obtains an unqualified opinion from the Auditor General of South Africa (AGSA). The audit opinion is based on the outcome of the review on performance information and the Annual Financial Statements (AFS) |
| Source of Data | Audit Report. |
| Method of Calculation/Assessment | Audit Report and corrective actions report |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Annually (The report will be issued in September of the following financial year). |
| Reporting Cycle | Unqualified Audit Opinion without matters (in other words, without material misstatements). |
| Desired performance | The purpose of this indicator is to ensure that SANParks obtains an unqualified opinion from the AGSA. The audit opinion is based on the outcome of the review on performance information and the AFS. |
| Indicator Responsibility | Chief Financial Officer (CFO); Chief Operating Officer (COO) and Chief Executive Officer (CEO) |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|---|
| INDICATOR TITLE | 18.2 PERCENTAGE IMPLEMENTATION OF APPROVED INTERNAL AUDIT PLAN |
| Definition | The purpose of this indicator is to ensure that SANParks implements its internal audit annual implementation plan to ensure sound corporate governance. |
| Source of Data | Internal Audit Report. |
| Means of verification | Internal Audit reports and the approved internal audit plan |
| Method of Calculation/Assessment | Outcome of the Internal Audit Report. |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Annual Internal Report. |
| Reporting Cycle | Quarterly and annually. |
| Desired Performance | The purpose of this indicator is to ensure that SANParks implements its internal audit annual implementation plan to ensure sound corporate governance. |
| Indicator Responsibility | Chief Audit Executive (CAE) |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|--|
| INDICATOR TITLE | 18.3 MATURED ENTERPRISE RISK MANAGEMENT (ERM) WITH RATING OF LEVEL 5 ACCORDING TO THE DFFE GOVERNANCE MATURITY FRAMEWORK ACHIEVED |
| Definition | Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved. |
| Source of Data | Implementation of the ERM strategy through the annual ERM maturity and improvement implementation plan. |
| Method of Calculation/Assessment | Assessment to reflect an improvement of ERM from one level of maturity to the next in accordance with The DFFE Governance Maturity Assessment Model which describes maturity from level 1 to level 5 (where level 1 is Immature/Forming, level 2 is Developing, level 3 is Compliant, level 4 is Entrenched/Institutionalised Deep-rooted, and level 5 is Mature). (Activities are weighed according to their materiality) |
| Assumptions | Enabling factors/conditions in place. |
| Means of verification | Enterprise Risk Management plan quarterly and annual reports |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Percentage implementation of ERM strategy through the annual ERM maturity and improvement implementation plan. |
| Desired Performance | Annual 95% implementation of ERM strategy through the ERM maturity and improvement implementation plan and attainment of level 5 of DFFE. |
| Indicator Responsibility | Chief Operating Officer (COO) |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|---|
| INDICATOR TITLE | 18.4 MATURED ETHICS MANAGEMENT WITH RATING LEVEL 4 ACCORDING TO THE DFFE GOVERNANCE MATURITY FRAMEWORK ACHIEVED |
| Definition | Level of ethical culture maturity improved and reflected by rating level 3 according to the DFFE governance maturity framework. |
| Source of Data | Implementation of the ethics management strategy to mature an organisation-wide ethical culture through the annual ethics maturity and improvement implementation plan. |
| Method of Calculation/Assessment | Assessment to reflect an improvement of organisation-wide ethical culture through ethics management from one level of maturity to the next in accordance with the DFFE Governance Maturity Assessment Model, which describes maturity from level 1 to level 5 (where level 1 is Immature/Forming, level 2 is Developing, level 3 is Compliant, level 4 is Entrenched/Institutionalised Deep-rooted, and level 5 is Mature). |
| Means of verification | Ethics Plan quarterly and annual reports |
| Assumptions | Enabling factors/conditions in place. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Percentage implementation of the ethics management strategy through the annual ethics maturity and improvement implementation plan. |
| Desired Performance | Annual 95% implementation of the ethics management strategy through the annual ethics maturity and improvement implementation plan and attainment of level 4 of DFFE Governance Maturity assessment in five years. |
| Indicator Responsibility | Chief Operating Officer (COO) |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|--|
| INDICATOR TITLE | 18.5 PERCENTAGE OF COMPLIANCE PROMOTION, MONITORING AND REPORTING SYSTEM IMPLEMENTED |
| Definition | The nature of SANParks' business requires that the organisation constantly adapts to a changing political, economic, and societal climate. The organisation is also challenged with regulatory requirements that are increasing in volume and complexity, given that South Africa introduced more than 1 500 new Acts since 1994. From a legal standpoint, organisations do not have a choice as to whether they should comply with the law or not, and as such compliance with all laws that apply to them is mandatory. Noncompliance 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 | Updated reports. Absolute number |
| 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 |
| 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 |



| SUB-OUTCOME 18: SOUND CORPORATE GOVERNANCE | |
|--|---|
| INDICATOR TITLE | 18.5 PERCENTAGE OF COMPLIANCE PROMOTION, MONITORING AND REPORTING SYSTEM IMPLEMENTED |
| 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 | Percentage (Cumulative) |
| 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 (COO) |



| SUB-OUTCOME 19: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT | |
|--|---|
| INDICATOR TITLE | 19. NUMBER OF SANPARKS WEEK FREE VISITORS TO NATIONAL PARKS |
| Definition | Collective number of people who are given free access entrants to the national parks during SA National Parks Week. |
| Source of Data | Room Seeker reports |
| Method of Calculation/Assessment | Absolute Number as recorded on Room Seeker or any other internally recognised automated system. |
| Means of verification | Room Seeker reports |
| Calculation type | Absolute Number |
| 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 75 000 by the year 2023/24. |
| Indicator Responsibility | Managing Executive: Tourism Development and Marketing. |



20 SUB OUTCOME: APPROPRIATE AND WELL-MAINTAINED INFRASTRUCTURE

| INDICATOR TITLE | PERCENTAGE OF APPROVED INFRASTRUCTURE PROJECTS IMPLEMENTED |
|--|---|
| Definition | To determine the best and priority investment into new infrastructure to address the needs of the organisation and market, and to improve the condition of prioritised infrastructure through relevant maintenance and renovations, based on the resources (funds) available. |
| Source of Data | The Condition Assessment Index of relevant infrastructure (roads and buildings) will be determined on a regular basis, and use as a base index, to draft a five-year Recapitalisation and Maintenance Plan, with annual implementation plans based on available Infrastructure investment funds. The application of a capital allocation model, and review by relevant committees to prioritise and approve projects will be recorded, with approval at Exco. |
| Method of Calculation/Assessment | The number of new infrastructure projects approved will be based on the available funds, and the return on investment for income generating projects and other criteria for support and conservation infrastructure. The condition assessment of infrastructure follows an approved methodology where different elements are evaluated to determine combined condition – this information is used to determine maintenance and re-capitalisation needs. |
| Means of Verification | An approved priority list and implementation plan for new infrastructure and five-year Recapitalisation and Maintenance Plan, based on Condition Assessment Report, with inputs from role-players including Regional General Managers, Tourism Managers and Managing Executives |
| Assumptions | The five-year Re-capitalisation and Maintenance Plan will result in Annual Implementation Plans that can be measured. |
| Disaggregation of Beneficiaries (where applicable) | Projects for new infrastructure development, re-capitalisation as well as maintenance of priority infrastructure can be implemented in any of the national parks, with beneficiaries according to the parties contracted and relevant parks. |



| 20 SUB OUTCOME: APPROPRIATE AND WELL-MAINTAINED INFRASTRUCTURE | |
|--|--|
| INDICATOR TITLE | PERCENTAGE OF APPROVED INFRASTRUCTURE PROJECTS IMPLEMENTED |
| Spatial Transformation (where applicable) | New infrastructure development, re-capitalisation and maintenance of infrastructure can take place in any of the national parks, based on available resources (funds and human resource capacity) and approved priorities. |
| Calculation Type | Cumulative and based in the implementation plan and the scheduled activities and outputs. |
| Reporting Cycle | Annual Implementation Plan progress against the five-year plan aligned with funding. |
| Desired Performance | 90% of quarterly activities of the Annual Infrastructure Programme Implementation Plan implemented. |
| Indicator Responsibility | Chief Financial Officer Managing Executive: Parks, Managing Executive: Kruger National Park (Maintenance/Re-capitalisation). |



ANNEXURE A:

STRATEGIC (EXTENDED) PLAN: 2020/21 – 2024/25.

| 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 | | | |
|--|--|--|--|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5-YEAR TARGET 2023/24 | 2024/25 TARGET |
| SUB OUTCOME 1: PROTECTED AREAS EXPANSION IN LINE WITH THE NPAES AND SANPARKS LAND INCLUSION PLAN | | | |
| Increased hectares of land under conservation in national parks | 7000 ha | 8000 ha (160 300 ha added to national parks cumulatively over 5 years) | 10 000 ha (38 700 ha cumulatively) |
| SUB OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS AND EFFICIENT MANAGEMENT OF NATIONAL PARKS | | | |
| National Parks and MPAs assessed | 20 National Parks assessed, 80% with a METT score. $\geq 67\%$ & 6 Marine Protected Areas assessed, 33% with a METT score of $\geq 67\%$ | 20 National Parks Assessed, 80 % with a METT Score of $\geq 67\%$ & 6 Marine Protected Areas Assessed, 50 % with a METT Score of $\geq 67\%$. | 20 National Parks Assessed, 80 % with a METT Score of $\geq 67\%$ & 6 Marine Protected Areas Assessed, 50 % with a METT Score of $\geq 67\%$. |
| Implementation of policies on elephant, rhino, lion, and leopard related to outcomes of the High-Level Panel (HLP) supported | Policy support implementation plan developed and 70% of activities implemented (cumulative) | New Indicator | Policy support implementation plan developed and 90% of activities implemented (cumulative) |
| SUB-OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED | | | |
| Number of degraded hectares of land under rehabilitation | 25 200 initial ha rehabilitated | 74,281 initial ha (cumulative) | 88,111 initial ha (cumulative) |
| | 139 500 follow-up ha rehabilitated | 521,608 follow-up ha (cumulative) | 660 362 follow-up ha (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 | | | |
|--|---|---|--|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5-YEAR TARGET 2023/24 | 2024/25 TARGET |
| Number of m ³ of degraded wetlands under rehabilitation | 7 200 m ³ wetlands rehabilitated | 27,250 m ³ wetlands (cumulative) | 34, 457 m ³ wetlands (cumulative) |
| SUB OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED | | | |
| Number of parks assessed for climate change vulnerabilities | (a) Climate change vulnerability assessments compiled for 2 national parks. | Climate change preparedness strategy approved | Climate change adaptation plans objectives included in park management plans for 2 parks (13 cumulative) |
| | (b) Climate change adaptation included in park management plans for 2 national parks. | Cumulatively, climate change vulnerability assessments compiled for ≥ 8 parks | Climate change vulnerability assessment reports compiled for 2 parks (13 cumulative) |
| | (c) Priority actions for climate change adaptation identified for 2 parks | Priority actions for climate change adaptation identified for 2 parks | Priority actions for climate change adaptation identified for 2 parks (4 parks cumulative) |
| Number initiative as per the of Green Energy Implementation Plan implemented | 90% of the Annual Green Energy Implementation Plan implemented | Implementation Plan for Green Energy Strategy & implementation of prioritised projects, including alternative energy mix options. | 90% of the Annual Green Energy Implementation Plan implemented |



| 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 | | | |
|--|---|--|--|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5-YEAR TARGET 2023/24 | 2024/25 TARGET |
| SUB-OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED | | | |
| Number of Cultural Heritage assessments conducted | Cultural heritage resources in 2 national parks assessed | Cultural heritage resources in 6 national parks assessed and Heritage Register for parks developed | Cultural heritage resources in 2 national parks assessed (11 parks cumulatively) |
| Annual Cultural Heritage Action Plan implemented | 90% of the annual Cultural Heritage Action Plan implemented | New Indicator | 90% of the annual Cultural Heritage Action Plan implemented |
| SUB OUTCOME 6: SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND INCREASED | | | |
| Increased rhino population in core areas in KNP | Rhino population in identified core rhino areas in KNP increasing at > 1% per annum | Rhino population in KNP increasing at 1% annually | Rhino population in KNP increasing at 1% annually |
| Percentage annual increase in rhino populations in other parks | Rhino population in other 6 rhino parks increasing at 4% | Rhino populations in other national parks increasing at 3% annually | Rhino populations in other national parks increasing at 4% annually |
| SUB OUTCOME 7: WILDLIFE CRIME IN NATIONAL PARKS REDUCED | | | |
| Number of rhinos poached in KNP, and 6 other rhino parks reduced (Addo-, Karoo-, Mapungubwe, Marakele-, Mokala-, & Mountain Zebra NPs) | Reduce the number of rhinos poached in KNP to ≤ 120 | KNP: reduce number of rhinos poached to less than 875 (cumulative) g | Reduce the number of rhinos poached in KNP to < 120 |
| | Other six rhino parks: The number of rhinos poached to < 5 animals | Other rhino parks: reduce number of rhinos poached to less than 25 (cumulative) | Other six rhino parks: The number of rhinos poached to < 5 animals |
| Number of elephants poached reduced | Number of elephants poached in KNP reduced to < 40 animals | KNP: reduce number of elephants poached to less than 180 (cumulative) | Number of elephants poached in KNP reduced to < 40 animals |



| 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 | | | |
|--|--|--|---|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5-YEAR TARGET 2023/24 | 2024/25 TARGET |
| Number of elephants poached reduced | Reduce number of elephants poached to less than 4 (Mapungubwe, Marakele, Addo Elephant & Knysna) | Other parks: reduce number of elephants poached to < 20 (cumulative) | Other parks: Reduce number of elephants poached to less than 4 (Mapungubwe, Marakele, Addo Elephant & Knysna) |

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

| OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM | | | |
|--|--|---|---|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
| SUB OUTCOME 8: IMPROVED TOURISM PERFORMANCE | | | |
| Percentage improvement in Customer Satisfaction Index rating. | 0.5%-point improvement (increase) on previous year | 0,5% point improvement on previous year (2022/23) | 0,5% point improvement on previous year (2023/24) |
| Percentage increase in number of visitors to national parks year on year | 11% up on previous year | 11,0% up on previous year (2022/23) | 11,0% up on previous year (2023/24) |
| Percentage increase in Accommodation Occupancy | 0.6% up on previous year | 0,6% points up on previous year (2022/23) | 0,6% points up on previous year (2023/24) |
| Total Number of New and Diverse Tourism Products implemented | 8 | 14 | 8 (29 cumulative) |



| OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM | | | |
|---|---|--------------------------------|---|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
| Integrated Marketing & Communication Plan approved, and number of interventions implemented | 6 Marketing Interventions implemented | New Indicator | 6 Marketing Communication Interventions implemented (16 cumulatively) |
| | 20 Communication Interventions implemented | New Indicator | 4 Communication Interventions implemented (12 cumulatively) |
| Number of interventions towards Improved hospitality service delivery standards implemented | 2 interventions towards improved hospitality service delivery standards implemented | New Indicator | 2 interventions towards improved hospitality service delivery standards implemented |
| SUB-OUTCOME 9: IMPROVED RESPONSIBLE TOURISM | | | |
| Responsible Tourism Auditing Framework implemented | 6 National Parks assessments conducted | 16 parks audited | 6 parks assessments conducted (21 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

| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
|---|-----------------------------------|---|--|
| SUB-OUTCOME 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | | | |
| Number of animals delivered to communities and individual emerging game farmers. | 600 animals delivered | ≥ 2 200 animals delivered | 600 animals delivered (2 822 animals delivered cumulatively) |
| Number of full-time equivalent employment (FTE) job opportunities created through EPWP. | 5 140 FTEs created through EPWP | EPWP FTEs: ≥ 23,096 (cumulative) | EPWP FTEs: 28,236 (cumulative) |
| Number of jobs created for youth, women, and people with disabilities through EPWP | Youth EPWP: 5 160 | EPWP Youth: ≥ 26,090 (cumulative) | Youth EPWP: 31,250 |
| | Women EPWP :4 580 | EPWP Women: ≥ 22,122 (cumulative) | EPWP women: 44 580 (cumulative) |
| | People with disabilities EPWP:145 | EPWP People with Disability: ≥ 854 (cumulative) | EPWP People with Disability: 990 (cumulative) |



| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
|---|--|--|--|
| SUB-OUTCOME 11: IMPROVED PARTICIPATION OF PDIs in SANPARKS BUSINESS | | | |
| Number of SMMEs contracted for provision of goods and services through EPWP | 450 SMMEs contracted through EPWP | EPWP ≥ 2,411 SMMEs | EPWP 450 (3,107 SMMEs cumulatively) |
| Percentage of goods and services contracted to EMEs and QSEs. | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million | Goods and Services contracted to 400 EMEs and 400 QSEs for procurement below R500 000 (RFQs) | 40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million |
| | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs | Goods and Services contracted to 60 EMEs and 60 QSEs for procurement above R500 000 | 15% of procurement spent above R1 million awarded to EMEs and 15% to QSEs |
| SUB-OUTCOME 12: IMPROVED PARTICIPATION OF PDIs in SANPARKS BUSINESS | | | |
| Percentage of expenditure on affirmative procurement increased | 80% of procurement spent on designated groups | 75% of procurement spend on designated groups | 80% of procurement spent on designated groups |
| | | 100% implementation of the Transformation Integration Annual Implementation plan implemented | This target has been removed to be included into the Annual Operational Plan |



| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
|--|--|--|--|
| SUB-OUTCOME13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES | | | |
| Number of beneficiaries from targeted groups trained | 120 beneficiaries from targeted groups trained | ≥ 1 600 beneficiaries for targeted groups trained (cumulative) | 120 beneficiaries from targeted groups trained (1065 beneficiaries trained cumulatively) |
| Number of schools accessing the national parks for educational purposes | 450 schools accessing national parks for educational purposes | ≥ 1000 schools accessing national parks for educational purposes. (cumulative) | 450 schools accessing national parks for educational purposes (1 469 cumulatively) |
| SUB-OUTCOME 14: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT | | | |
| Number of individuals/ communities where Social Legacy projects have been completed | 6 communities | ≥ 15 | Social Legacy projects completed in 6 communities (20 cumulatively) |
| SUB OUTCOME 15: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS | | | |
| Claimant Beneficiation Scheme developed and implemented as per Land Claims identified | 30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented | 75 % of activities in the KNP & Qwaqwa land claim beneficiation scheme annual plan implemented | 40 % of activities in the Qwaqwa land claim beneficiation scheme annual plan implemented |
| | 30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented | 50 % activities implemented as per implementation plan for other registered land claims | 40% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented |



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

| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | |
|--|--|--|--|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
| SUB-OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANIZATION | | | |
| Revenue raised through resource mobilisation | R120 million | R 95 million (R 225 million cumulatively) | R 120 million (R 508 million cumulatively) |
| Percentage of Revenue raised through Tourism Performance | 20% increase on actual 2021/22 revenue raised | 20% increase on actual 22/23 | 20% increase on actual 22/23 |
| Revenue raised through Wildlife sales | R4 million | R8 million | R 4 million (R 21,374 million cumulatively) |
| SUB-OUTCOME 16: TRANSFORMED & CAPABLE HUMAN CAPITAL | | | |
| Percentage of women in management positions | 41% | 41% Women employees in management positions as a percentage of all management | 41% Women employees in management positions as a percentage of all management |
| Percentage of People with Disabilities increased | 1.1% | 1.5 % Employees with disabilities as a percentage of all employees | 1.3 % Employees with disabilities as a percentage of all employees |
| Black as a percentage of management increased | 64% | 64 % Black employees in management positions as a percentage of all management | 64 % Black employees in management positions as a percentage of all management |
| Percentage of payroll spent on skills development programmes | 1% | 1,5% spent on skills development | 1 % spent on skills development |
| Human Capital Management Strategy developed and implemented | 100% implementation of the 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

| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
|---|---|--------------------------------|---|
| Percentage of initiatives to enhance the culture of performance management | 80% of initiatives to enhance the culture of performance management | New Indicator | 80% of initiatives to enhance the culture of performance management |
| Number of wellness initiatives implemented towards the management employee health and wellbeing | 8 annual interventions | New Indicator | 8 annual interventions (20 cumulatively) |

SUB-OUTCOME 17: EFFICIENT AND INNOVATIVE SYSTEMS, AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS

| | | | |
|--------------------------------------|-----------------------------|---------------|---|
| Number of Cyber controls implemented | 1 Cyber control implemented | New Indicator | 1 (3 cyber controls implemented cumulatively) |
|--------------------------------------|-----------------------------|---------------|---|

SUB OUTCOME 18: SOUND CORPORATE GOVERNANCE

| | | | |
|--|---|---|---|
| Unqualified Audit opinion | Unqualified Audit Report | Unqualified Audit Report with no findings | Unqualified Audit Report |
| % Implementation of approved Internal Audit Plan | 75% implementation of the approved Internal Audit Plan | New Indicator | 75% implementation of the approved Internal Audit Plan |
| Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved | 95% implemented of the approved ERM Maturity Improvement and Annual Implementation Plan Maturity rating level 5 achieved | ERM matured with level 5 rating achieved in an Independent Assessment | 95% implemented of the approved ERM Annual Implementation Plan to maintain maturity level |
| Matured Ethics Management with rating level 4 according to the DFFE governance maturity framework achieved | 95% implementation of the approved Ethics Maturity Improvement and Annual Implementation Plan | Ethics Management matured with level 4 rating achieved in an independent assessment | Ethics Management matured with level 4 rating achieved in an independent assessment |



| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | |
|--|--|---|---|
| OUTCOME INDICATOR | 2023/24 ANNUAL TARGET | APPROVED 5 YEAR TARGET 2023/24 | 2024/25 TARGET |
| SUB-OUTCOME 19: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT | | | |
| Number of SANParks Week free visitors to National Parks | 75 000 | 150 000 | 78 000 (293 025 cumulatively) |
| SUB-OUTCOME 20: APPROPRIATE AND WELL -MAINTAINED INFRASTRUCTURE | | | |
| Maintenance and Recapitalisation Plan towards improvement of Infrastructure condition developed | 90% of the Annual Infrastructure Programme Implementation Plan implemented | 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 | 90% of the Annual Infrastructure Programme Implementation Plan implemented. |



South African
NATIONAL PARKS

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