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South African
NATIONAL PARKS

**EXTRACTS OF PERFORMANCE HIGHLIGHTS FROM
2007/8 ANNUAL REPORT**



KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



CONSERVATION MANAGEMENT PERFORMANCE

South African
NATIONAL PARKS

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
<p>GROW AREA UNDER CONSERVATION (PARK EXPANSION AND CONSOLIDATION)</p>	<p>Growth in total targeted surface area under SANParks management</p>	<ul style="list-style-type: none"> • Agreement to include 22,000ha of Qwa-Qwa Nature Reserve to GGHNP terminated by Minister
		<ul style="list-style-type: none"> • De Beers agreed to include 36,000ha of its land to the Namaqua National Park. Next target is 55km of Coastline (Admiralty Zone).
		<ul style="list-style-type: none"> • 120,000ha of proclaimed Addo MPA not yet assigned to SANParks.
		<ul style="list-style-type: none"> • Assignment on 100,000ha of forest to the Garden Route NP delayed • 13,462ha achieved against a target of 24,000ha due to ongoing negotiations with landowners

0,5015-36000

KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



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CONSERVATION MANAGEMENT PERFORMANCE

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
STATE OF BIODIVERSITY REPORT	Enhance the competency and effectiveness of SANParks Research Programme	<ul style="list-style-type: none"> An average of 423 (92% against a target of 80% growth) active research programmes were undertaken
	Set up baseline for reporting on SoB	<ul style="list-style-type: none"> 100% national parks set up the baseline for SoB
	Protected Areas Integrity as per Protected Area Management Audit	<ul style="list-style-type: none"> A new baseline as per a revised tool based on percentage was set (parks to score 75% and above)
	Number of biodiversity threats with relevant TPCs	<ul style="list-style-type: none"> 80% of parks with identified TPCs against a target of 100% due to resource constraints

KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



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PEOPLE AND CONSERVATION PERFORMANCE

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
ENVIRONMENTAL EDUCATION PROGRAMME	90,000 learners to go through environmental educational programmes	<ul style="list-style-type: none"> • 139,424 learners (35% achievement above target) went through the Programmes
SOCIO-ECONOMIC CONTRIBUTION	Number of person-days on temporary jobs created	<ul style="list-style-type: none"> • 599,883 against a target of 587,000 (2,2% achievement above target)
	Number of SMMEs supported	<ul style="list-style-type: none"> • 285 against a target of 149 (47,7% achievement above target)
LAND RESTITUTION PROGRAMME	Finalise talks with the DLA and LCC on wayforward	<ul style="list-style-type: none"> • Negotiations continued throughout the year with no concrete conclusions.
NATIONAL PARKS WEEK 2007	98% achievement of the project plan	<ul style="list-style-type: none"> • 100% achievement of project plan • The Minister announced a R500m grant from the NEEA to turn national parks into energy efficient entities.

KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



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TOURISM BUSINESS PERFORMANCE

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
TOURISM REVENUE	Achievement against tourism revenue budget of R499,704,000	<ul style="list-style-type: none"> • 103% achieved (R514,971,000.00)
ACCOMMODATION OCCUPANCY RATE	% of occupancy of all tourism products	<ul style="list-style-type: none"> • 70,9% achieved against a target of 73% (though below target this is 1,4% growth from last year) • Overall visitors to parks grew by 2,9% (0,1% short on target)
2010 SA WORLD OPPORTUNITY REALISATION PROGRAMME	2010 SA World Cup Preparatory Project	<ul style="list-style-type: none"> • Proposed contract with MATCH to be signed in new financial year • Accommodation offering to be finalised in 2008 for marketing on www.FIFA.com

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TOURISM BUSINESS PERFORMANCE

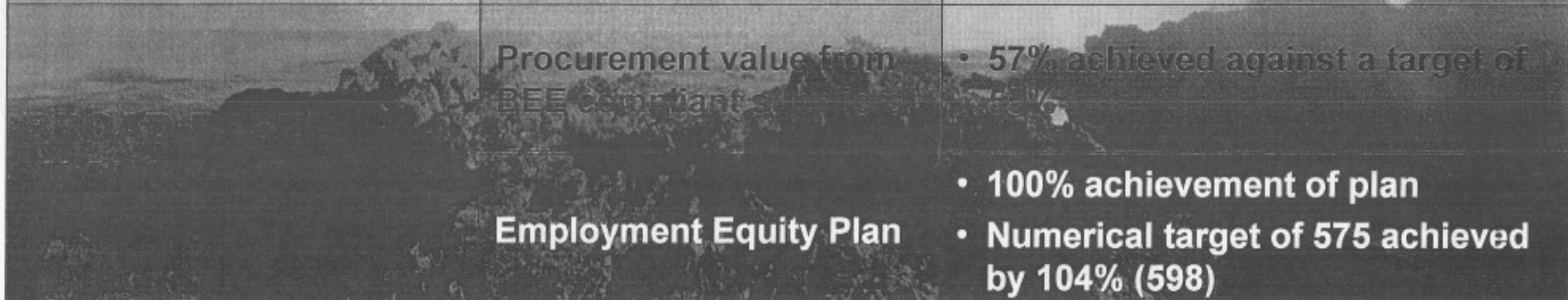
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
BLACK VISITORS TO PARKS	Increase of black domestic visitors (across all parks with a recording system)	<ul style="list-style-type: none"> • 21,4% achieved against 18% achieved in previous year • 36,5% growth in overnight visitors • 19,85 growth in day visitors
GRADING OF FACILITIES	Tourism products graded as per Tourism Grading Council requirements	<ul style="list-style-type: none"> • 53% achieved against a target of 50%
WILD CARD SALES	Wild Cards sold	<ul style="list-style-type: none"> • 95,302 Wild Cards sold (11,2% increase from last year) • Earned gross revenue of R35.2m (12,1% increase from last year)

KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



FINANCIAL MANAGEMENT & CORPORATE GOVERNANCE PERFORMANCE

South African
NATIONAL PARKS


KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
FINANCE & CORPORATE GOVERNANCE	Internal Management Systems including Risk Management	<ul style="list-style-type: none"> Achieved unqualified audit report
	Improve Income to Cost Ratio	<ul style="list-style-type: none"> 81% achieved against a target of 80%
	Increase in gross operating revenue	<ul style="list-style-type: none"> 8% achieved against a target of 7%
	Increase in alternative revenues	<ul style="list-style-type: none"> 84% achieved against a target of 7% due to improved investment portfolio
	Procurement value from BEE compliant suppliers	<ul style="list-style-type: none"> 57% achieved against a target of 50%
	Employment Equity Plan	<ul style="list-style-type: none"> 100% achievement of plan Numerical target of 575 achieved by 104% (598)

KEY PERFORMANCE HIGHLIGHTS FOR 2007/8



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PERFORMANCE ON OTHER STRATEGIC PROGRAMMES

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
EXPANDED PUBLIC WORKS PROGRAMME 	Projects related to People & Parks, Working for the Coast, Working for Water, and Working for Wetlands.	<ul style="list-style-type: none"> • 100% achieved • The following key milestones were achieved: <ul style="list-style-type: none"> – 230 SMME's were created – 285 SMMEs were used – 2,473 persons employed – R174m expenditure
	Infrastructure Upgrading Programme	<ul style="list-style-type: none"> • 100% achieved against targets • The following key milestones were achieved: <ul style="list-style-type: none"> – 50 SMMEs were used – 1,357 persons employed – R174m expenditure

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PERFORMANCE ON OTHER STRATEGIC PROGRAMMES

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR/TARGET	PERFORMANCE RESULT
CONSTITUENCY BUILDING THROUGH PARK FORUMS	Parks that have operational Park Forums	• 89% of target achieved
	Community issues addressed within agreed timeframe	• 100% achieved
HIV & AIDS MANAGEMENT	Percentage of employees who know their status	• 34% achieved against a target of 50% due to some logistical glitches on the ground during the rolling out of the "Know Your Status" campaign.
TOURISM INFRASTRUCTURE	Development of a Tourism Asset Replacement Framework	• 75% of target achieved

