



**5-Year Strategic Plan
2019/20 – 2023/24 &
Annual Performance Plan
2019/20**



South African
NATIONAL PARKS

SOUTH AFRICAN NATIONAL PARKS

5-Year Strategic Plan

2019/20 – 2023/24 &

Annual Performance Plan

2019/20



Contents

LIST OF ACRONYMS	4
MINISTER’S FOREWORD	5
CEO’S FOREWORD	8
PART A: STRATEGIC OVERVIEW:	11
1. EXECUTIVE SUMMARY	12
1.1 Strategic Overview	12
1.2 Corporate Values	13
2. LEGISLATIVE AND OTHER MANDATES	14
2.1 Constitutional Mandate	14
2.2 International Mandates/Frameworks	14
2.3 Legislative Mandate	16
2.4 Relevant Court Rulings	16
3. SITUATIONAL ANALYSIS	17
3.1 Performance Environment	17
3.2 National Development Plan (NDP)	20
3.3 Alignment with Government’s Nine Point Plan	23
3.4 Alignment with Government’s Delivery Agreement	24
3.5 Alignment with DEA and DOT Strategic Plans	25
3.6 Organisational Environment	25
4. ORGANISATIONAL STRUCTURE	28

5. STRATEGIC OUTCOME ORIENTED GOALS OF SANParks	30
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	33
6. SANParks Strategy Map	35
PART C: STRATEGIC OBJECTIVES.....	37
7. RISK MANAGEMENT.....	45
PART D: ANNUAL PERFORMANCE PLAN (INCLUSIVE OF CURRENT AND MEDIUM TERM TARGETS (3 OUTER YEARS)	49
PART E: ANNUAL PERFORMANCE PLAN (INCLUDING ANNUAL AND QUARTERLY TARGETS, ENABLING CONDITIONS AND MEANS OF VERIFICATION	67
PART F: LINK TO OTHER PLANS.....	91
8. LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	92
9. PUBLIC- PRIVATE PARTNERSHIPS	117
PART G: TECHNICAL INDICATOR DESCRIPTORS	129
PART H: BUDGET	161
PART I: ALIGNMENT WITH DEA STRATEGIC PRIORITIES.....	163



LIST OF ACRONYMS

ACCNR	African Convention on the Conservation of Nature and Natural Resources
AENP	Addo Elephant National Park
AG	Auditor-General
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
CBD	Convention on Biological Diversity
CEO	Chief Executive Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CMS	Convention on Migratory Species of Wild Animals
CRM	Customer Relationship Management
CYTD	Current Year To Date
DAFF	Department of Environment, Forestry & Fisheries
EE	Employment Equity
EMI	Environmental Management Inspectorate
EPWP	Extended Public Works Programme
EXCO	Executive Committee
FTE	Full-Time Equivalents
GRNP	Garden Route National Park
HCM	Human Capital Management
HOD	Head of Division
ICT	Information and Communication Technology
ITS	Integrated Transformation Strategy
KNP	Kruger National Park

LDV	Land Development Value
LYTD	Last Year To Date
MANCO	Management Committee
MET	Management Effectiveness Tracking Tool
M:F	Male:Female
MPA	Marine Protected Area
MNP	Mapungubwe National Park
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PFMA	Public Finance Management Act
PMP	Park Management Plan
PPP	Public-Private Partnerships
PWD	People with Disabilities
SANParks	South African National Parks
SED	Socio-Economic Development
SoAIM	State of Area Integrity Assessment
SMME	Small Medium and Micro Enterprise
TBD	To be determined
UNCCD	United National Convention on Combating Desertification
UNFCCC	United Nations Framework Convention on Climate Change
WHC	World Heritage Convention
TFCA	Transfrontier Conservation Area
YoY	Year on Year



Minister's Foreword

It gives me great pleasure to present to you the 2019/2020 Annual Performance Plan and the 5-Year Strategic Plan - 2019/2020 to 2023/2024 for this entity of the Department of Environmental Affairs.

SANParks endeavours at all times to deliver on its mandate of managing a sustainable system of national parks connected to society with distinction. This action maintains the entity's exemplary reputation in the conservation field, and in the promotion of the heritage and biodiversity assets of South Africa.

Ensuring sound governance, compliance and execution of best practice is at the core of the South African National Parks' strategy and operations.

The 2019/20 to 2023/24 SANParks Strategic Plan sets out policy priorities, programmes and project plans for the next five years within the scope of the state entity's mandate and available resources.

As a public entity SANParks' planning framework is informed by Government entity, strategies and frameworks and this Strategic Plan is guided inter alia by Government's 9 Point Plan, the Medium Term Strategic Framework (MTSF), and the delivery of Department of Environmental Affairs (DEA's) programme on the Conservation and Sustainable Use of Biodiversity and the National Development Plan (NDP) 2030 long-term goals. In addition, the 5-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.

Aligned to this, the 2019/2020 Annual Performance Plan (APP) consolidates SANParks' strategic objectives and priorities for the medium term and reflects the attendant performance indicators, targets and budgets as set out in the Strategic Plan. The APP is also aligned to its international and Southern African Development Community (SADC) obligations, not least to the Convention on the International Trade in Endangered

Species of Wild Fauna and Flora (CITES), the Convention on Biological Diversity, the United Nations Framework Convention on Climate Change (UNFCCC), the Ramsar Convention and treaties related to desertification, migratory birds and wildlife, as well as the World Heritage Convention.

The advancement of cooperation through, for instance, the Transfrontier Conservation Areas, will extend beyond 2030. So also, the Public-Private Partnerships entered into in the construction of new camps in national parks, the management of lodges, curio shops, restaurants and other activities within these pristine conservation areas. The latest addition to this is the Skukuza Safari Lodge which was officially opened in February 2019.

The business of SANParks is founded on three core pillars that flow to the organisational structure:

- **Conservation:** The conservation of South Africa's biodiversity, landscapes and associated cultural heritage assets through a system of national parks is the organisation's primary mandate. The conservation pillar therefore the organisation's pivot and is the basis upon which the programmes and activities of the other two core pillars are directed.
- **Responsible Tourism:** The promotion of eco-tourism in the country's conservation estate is the second pillar for the organisation. Eco-tourism is the pivot of the business architecture of the organisation and provides for the generation of revenues for the funding of conservation management.
- **Socio-Economic Development:** Building synergistic and mutually beneficial relationships with communities neighbouring national parks has become a core strategic driver for SANParks. As such, the future will reveal a notable increase in SANParks' initiated community educational projects in support of the conservation and those that have socio-economic benefit for communities.

SANParks manages a network of 19 national parks in seven of South Africa's nine provinces, covering more than four million hectares and comprising 62% of protected areas under its management.

SANParks, through its Land Acquisition Plan, aims to establish and expand the country's national parks system to one that represents the biodiversity, landscapes and associated heritage assets of the country, in addition to enhancing regional conservation linkages. In the foreseeable future, the new Grassland National Park in the Eastern Cape will be established in conjunction with WWF, while the Yzerfontein Protected Environment at the West Coast National Park is to be delared.

It is developments such as these that ensure that SANParks remains the country's leading conservation agency, and a critical role player in maintaining South Africa's mega-diverse status worldwide.

SANParks programmes also play an increasingly important role in the country's transition to a low-carbon and inclusive climate resilient developmental pathway as it endeavours to increase its use of renewable energy, control waste and reduce emissions.

In the year under review, progress has been made in a number of areas, including transforming the wildlife sector for the benefit of rural communities, and growing tourism revenue for an entity that also has to address the continuing scourge of poaching.

In the 2018/19 financial year, SANParks reflects only on a net budget surplus emanating from cost saving. Total revenue has, however, decreased as a result of less conservation fees, tourism income and lower special projects income generated than anticipated. Of importance is that SANParks generates 84% of its own revenue.

The decrease in the number of guests visting national parks is an area that will be the focus of corrective action in the 5-Year Strategic Plan as tourism remains SANParks' greatest source of revenue through overnight stays and gate fees.

Another area experiencing a decrease in the past year has been the Extended Public Works Programme (EPWP) rehabilitation programme where implementation

of projects had been delayed due to administrative and staffing issues. The Strategic Plan outlines plans for the expansion of the SANParks' Skills Development Programme, the need for more young Black South Africans to become conservationists, and furthering the training and skills development component as part of the Expanded Public Works Programmes. Part of SANParks' Strategic Plan includes the implementation of legacy projects in the vicinity of national parks with a strong focus on the donation of science labs to schools in the vicinity of national parks.

A number of community development projects will be implemented in the next five years to bring communities adjacent to the national parks into the wildlife economy. This is in line with the pledge made by SANParks at the Biodiversity Economy Conference in October 2015 to donate over 500 head of wildlife to communities over the next three years. To date, SANParks has delivered 518 animals to eight approved emerging game farmers.

With regard to rhino poaching, there was a 27.1% reduction in recorded rhino poached in the Kruger National Park (KNP). This is due to the use of Canine assets; free tracking "hounds", increase in the number of arrests; an increase in the number of firearms recovered; implementation of Technology Systems in the Intensive Protection Zone (IPZ) and ongoing support from alliance partners from both South Africa and Mozambique. There was however a 37.5% increase in elephant poaching, due to an increased demand for ivory and sustained incursions into the park by elephant poachers from both the east and the west.

SANParks continues to epitomise the value of inclusive conservation, and the need for us to take our people along with us as we advance government policies to improve the lives of our people, particularly through job creation and rural economic development.

As an entity that prides itself in being inclusive, rather than exclusive, SANParks is a key contributor to South Africa's position within the global conservation movement's endeavour for a more sustainable future.

The plans outlined in the Strategy are to be measure according to a Balanced Scorecard tool which is a clear demonstration of SANParks' focus and commitment to a sustainable and viable economy that creates employment, develops small businesses and, ultimately, improves the lives of all communities our national parks serve.

Despite minor setbacks in some areas, it is pleasing to see the progress made by SANParks in the fulfillment of its mandate, its commitment to future development and growth, as well as successes achieved in the past year in driving national and global conservation efforts.

I am pleased to present to you the 2019/2020 Annual Performance Pan and the 5-Year Strategic Plan - 2019/2020 to 2023/2024



Ms Barbara Creecy (MP)

Minister of Environment, Forestry & Fisheries



CEO's Foreword

SANParks primary mandate as defined in the National Environmental Management: Protected Areas Act (No.57 of 2003), is to conserve biodiversity and to manage the country's national parks. We manage over 4 million hectares of land under conservation in South Africa and this represents approximately 67% of state owned protected areas. Our strategic priority is to continue contributing to a growing conservation estate, especially in light of a changing climate, by adding underrepresented terrestrial and marine protected areas into the national park system.

SANParks has revised its Strategic Plan and now presents a new five-year strategy for the period 2019/2020 to 2023/2024. The organisation has reviewed its vision and mission in order to ensure relevance of the National Parks System to national and global priorities as well as other emerging issues. Our key pillars of Sustainable Conservation, Responsible Tourism and Socio-Economic Transformation remain the focus of this

strategy. Over the next five years, we intend to grow the protected area estate, deal effectively with wildlife crime, build on our conservation legacy, grow our tourism revenue, diversify our tourism product, intensify our efforts to work with neighbouring communities, advance the country's transformation agenda, and continue to provide international leadership in conservation and nature-based tourism.

SANParks will continue to advance conservation in South Africa and will be informed by evidence-based scientific research in order to address the complexities of conservation in the 21st century. Our research strategy places emphasis on expanding our research capacity, providing intellectual leadership, enhancing translation of research for management application as well as developing a transformed cadre of young and aspirant scientists. We continue to enhance capacity to effectively manage and conserve our cultural heritage, contribute to the wildlife economy, manage current and emerging wildlife diseases and deal effectively with

threats, pressures and drivers of biodiversity change including marine biodiversity. We continue to experience the scourge of wildlife crime and are putting in place comprehensive strategies and programmes to reduce poaching and broader wildlife crime in our national parks. We are also scaling up our efforts to improve energy and water efficiency in order to reduce our costs, cut our carbon footprint and mitigate against climate change.

Tourism is one of the national focus areas for economic growth and socio-economic development. SANParks continues to place emphasis on responsible tourism as a means to facilitate enjoyment of South Africa's natural and cultural heritage, create benefits for communities and enhance SANParks' financial sustainability. Our focus over the next five years is to grow our tourism revenue and diversify our tourism products in order to attract a transformed visitor profile. We will continue to grow Public-Private Partnerships as well as public, private, community partnerships to grow the tourism revenue, enhance participation and improve community beneficiation. Over the last four years, the organisation has seen a significant growth in tourism with visitor numbers rising from 5.2 million in 2014 to over 7 million in 2018 while tourism revenues increased from R972 million in 2014, to just over R1,6 billion by March 2018. We want to build on this solid performance over the medium-term. SANParks will continue to modernise tourism systems, enhance customer experience, improve hospitality standards and pay close attention to customer satisfaction. We will also place greater focus on new product development with the aim of attracting new and younger visitors to our national parks. The opening of the Skukuza Lodge in the Kruger National Park during the 2019/20 financial year will be a significant milestone for the organisation. The Lodge will provide extra 256 beds to SANParks and additional revenue source for the organisation.

We continue to maintain that our national parks are catalysts for socio-economic development. National parks are therefore critical to socio-economic transformation and to poverty alleviation. Access and sharing of benefits with communities adjacent to national parks is critical to the sustainability of the National Parks System. SANParks has developed a variety of creative instruments for socio-economic transformation including programmes such as targeted support to small and medium enterprises, creation of employment opportunities for people around parks, facilitating beneficiation schemes for land claimant communities, and meaningful participation of communities in the tourism business of SANParks. Strengthening partnerships with key government departments, state institutions and other strategic partners is critical to the successful implementation of these programmes and to achieving meaningful socio-economic transformation.

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



Mr Fundisile Mketeni
CHIEF EXECUTIVE OFFICER
South African National Parks





PART
A

STRATEGIC OVERVIEW

1. EXECUTIVE SUMMARY

SANParks is pleased to present the final draft of the 5-Year Strategic Plan for 2019/20 to 2023/24.

1.1 STRATEGIC OVERVIEW

This document provides the SANParks' Strategic Plan for the period 2019/20 – 2023/24. It sets out SANParks' policy priorities, programmes and project plans for the next five years 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 Government's Nine 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 5-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, 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.

Vision

A world class system of sustainable national parks reconnecting and inspiring society

Mandate

Delivery of Conservation Mandate by Excelling in the Management of a National Park System

Mission

Develop, protect, expand, manage and promote a system of sustainable national parks that represents natural and cultural heritage assets, through innovation, excellence, responsible tourism and just socio-economic benefit for current and future generations



1.2 CORPORATE VALUES

SANParks has adopted 11 corporate values, which serve as guiding principles around which all employees behaviour and actions are governed and shaped. These corporate values are reflected in the table below:

Leadership	We shall demonstrate leadership in all we do
Environmental Ethics	We shall embrace and be guided by environmental ethics in all we do
Transformation	We shall promote transformation within and outside of the organisation
Scientific and Service Excellence	We shall strive for scientific and service excellence at all times
Professionalism	We shall act with professionalism at all times
Initiative and Innovation	We shall adopt and encourage initiative and innovation by all
Equity and Justice	We shall treat all our stakeholders with equity and justice
Discipline	We shall exercise discipline at all times
Respect	We shall show respect to all
Honesty	We shall act with honesty and integrity
Transparency and Open Communication	We shall strive for transparency and open communication at all times

2. LEGISLATIVE AND OTHER MANDATES

2.1 Constitutional Mandate

The SANParks mandate is underpinned by *section 24 of the Constitution of the Republic of South Africa, Act 108 of 1996* which states that:

Everyone has the right –

- (a) To an environment that is not harmful to their health or wellbeing; 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.

2.2 International Mandates/Frameworks

Section 55(1) (aC) of the National Environmental Management: Protected Areas Act (Act 57 of 2003) include 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. The following conventions are relevant to SANParks:

2.2.1 Convention on Biological Diversity (CBD)

The 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 the conservation of biological diversity, the sustainable use of natural resources and the fair and equitable sharing of benefits from the use of genetic resources. SANParks' Strategic Plan, management plans and conservation policies are informed by the CBD's Programme of Action on Protected Areas.

2.2.2 United Nations Framework Convention on Climate Change (UNFCCC)

Adopted in 1992, the 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 ultimate 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 and management plans, is adopting mitigating and adaptation interventions to protect both ecosystems and species that might become degraded and respectively extinct as a result of climate change effects.

2.2.3 Convention on Migratory Species of Wild Animals (CMS)

The CMS, also known as the Bonn Convention, aims at conserving terrestrial, marine and avian migratory species throughout their natural range. CMS Parties strive towards strictly protecting these animals, conserving or restoring their habitat, mitigating obstacles to migration and controlling other factors that might control them. The Convention encourages Parties to co-operate through regional

and local agreements for the good of migratory species. Several national parks serve as sanctuaries of migratory species from across continents. South Africa is a terminus for many of the migratory species including the Palaeo-arctic (birds) and the Antarctic species (whales and birds). SANParks policies and wildlife management actions are informed by the principles and provisions of CMS where appropriate.

2.2.4 Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)

CITES is an international agreement between governments and aims at ensuring that international trade in species and specimens of wild animals does not threaten their survival. Because trade in wild animals crosses borders between countries, the effort to regulate it requires international cooperation to safeguard listed species from overexploitation. CITES accords varying degrees of protection to over 30 000 species of animals and plants. South Africa 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 compliant with the Threatened or Protected Species Regulations of 2007.

2.2.5 The 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 this convention is to stem the loss and promote the wise use of all wetlands. The convention 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' Freshwater Conservation Programme is premised on the principles and guidelines of the Ramsar Convention.

2.2.6 World Heritage Convention

The World Heritage Convention 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 Cultural Landscape; Richtersveld Cultural and Botanical Landscape and the Kalahari Gemsbok National Parks World Heritage Sites. 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. A number of national parks have also been listed as components of the Cape Floral Region World Heritage Site based on the Outstanding Universal Values (OUV) associated with the fynbos biome.

2.2.7 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, flora and faunal resources in accordance with scientific principles and with due regard to the best interests of the people.

2.2.8 United Nations Convention to Combat Desertification (UNCCD)

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 UNCCD in 1994. The Convention addresses specifically the arid, semi-arid and dry sub-humid areas, known as drylands, where some of the most vulnerable ecosystems and people can be found. South Africa ratified the UNCCD during September 1997 and was party to

the adoption of the 10-Year Strategy of the UNCCD that was adopted in 2007. SANParks, in its Arid and Frontier regions has several parks (including Richtersveld, Kalahari-Gemsbok, Au-grabies, 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 10-Year Strategy are integrated to the management plans of the affected parks. In addition, the expansion of these parks and associated rehabilitation and appropriate ecological management thereof, gives effect to the obligations and commitments made by South Africa in the National Action Plan of 2004.

2.2.9 SADC Protocol on Wildlife Conservation and Law Enforcement (1999)

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

2.3 Legislative Mandate

SANParks was initially established in terms of the now repealed *National Parks Act, Act 57 of 1976* and continues to exist in terms of the *National Environmental Management: Protected Areas Act, Act 57 of 2003*; with the mandate to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity (Biodiversity). As a public entity, SANParks is also governed by the *Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999)*, and it is listed as a *Schedule 3 Part A: 25* public entity.

In accordance with revised *Treasury Regulations, sections 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 5-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 Environmental Affairs (DEA), as an Executive Authority.

2.4 Relevant Court Rulings

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

3. SITUATIONAL ANALYSIS

3.1 Performance Environment

The Government of the Republic of South Africa has adopted five key pillars, derived from the Manifesto of the ruling party to drive the Government's Medium Term Strategic Framework (MTSF) and policy agenda viz.: SHONA

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth
- Rural Development, including land reform and increasing food production
- Education
- Health
- Reducing levels of crime in our society.

The MTSF has been translated into a set of 12 outcomes that should inform the strategic planning, focus and delivery of government services by state departments and public entities. The Outcomes are:

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities contributing towards food security for all
- Responsive, accountable, effective and efficient Local Government system

- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

SANParks has aligned its Strategic Plan and associated initiatives with Government's 12 Outcomes. While historically SANParks has been seen to be primarily focused on Outcome 10 as it relates closely to its legislative mandate, it should be recognised that SANParks has a major contribution to make in respect of the achievement of goals related to other outcomes, particularly Outcome 4 as SANParks is a key driver of Government's agenda for socio-economic transformation.

3.1.1 Quality basic education

As a contributor towards the National Skills Development Strategy, SANParks has committed to invest 3% of its total payroll budget toward skills development over the next five years, which is more than the 1% set by the National Skills Development Act. SANParks strategy to build strong skills focuses on driving a culture of learning and creating a productive workforce which includes building a strong learner pipeline. The organisation will work towards increasing the number of learners required especially in the core business areas and towards scarce and critical skills. This will be done in partnership with various higher education institutions. There is also a significant training and skills development component as part of the Expanded Public Works Programmes. Part of SANParks Strategic Plan includes the implementation of legacy projects in the vicinity of national parks with a strong focus on the donation of science labs to schools in the vicinity of national parks.

3.1.2 A long and healthy life for all South Africans

SANParks does not have a direct role to play in respect of the health sector. However, SANParks values its employees as they are not only responsible for its overall productivity, but they also enable the organisation to achieve its mandate of ensuring organisational survival and preservation for the next generation. The organisation has invested in their human capital through provision of an ongoing integrated and multidisciplinary programme that promotes the workplace safety, health, and wellness and supports the work life balance of all its employees.

3.1.3 All people in South Africa are and feel safe

As an important player in resource management in South Africa, and other neighbouring countries, through the Transfrontier National Parks System, SANParks has a responsibility to secure and protect both its employees, customers as well as resources under its management which includes the programmes to fight against poaching of natural resources such as rhino, elephant, abalone and cycads. Various resource protection programmes have been put in place to promote collaboration with law enforcement agencies nationally and internationally.

Furthermore, SANParks forms part of the *National Wildlife Reaction Unit*, fighting poaching crimes nationwide. This is a joint operation between SANParks, Department of Environmental Affairs (DEA), South African Police Services (SAPS), South African National Defence Force (SANDF); National Prosecuting Authority (NPA), Provincial Conservation Authorities and other Provincial Government structures.

3.1.4 Decent employment through inclusive economic growth

SANParks has a significant role to play in respect of job creation, and is an important role player in the conservation and eco-tourism industries in which it actively participates. The organisation has committed itself to the Tourism Broad-Based Black Economic Empowerment (B-BBEE) Charter and thus measures itself against the industry targets in this regard. The implementation of the Tourism B-BBEE Charter and Scorecard is an approach in which elements contributing to

the transformation of the tourism industry, including a focus on skills development, employment equity, enterprise development and social development, and secondary economy interventions are delivered.

A significant element of SANParks' responsible tourism approach is reflected in its Strategic Plan for Commercialisation (SPfC) implemented through Public-Private Partnerships (PPP), which have the objective of improving tourism service levels by focusing on core business and leveraging private capital and expertise, in addition to the expansion of tourism products and the generation of additional revenue for the funding of conservation. The commercialisation strategy has yielded more than 40 contractual agreements with infrastructure developments worth over R450 million, and has provided around 2 000 decent sustainable jobs to local communities in the vicinity of national parks.

3.1.5 Skilled and capable workforce to support an inclusive growth path

SANParks' approach to capacity building is one which ensures that all core areas of the organisational operations are not only occupied by appropriately qualified employees, but such human resources are further developed and retained within the organisation. The use of consultants is limited to work that cannot be undertaken in-house due to its specialist nature or because it is not core to the work of the organisation.

3.1.6 An efficient, competitive and responsive economic infrastructure network

Through the SANParks' Infrastructure Programme (IP) and the Expanded Public Works Programme (EPWP), SANParks contributes towards this key priority. These programmes are aimed at delivering support infrastructure (roads, fences, offices, bulk services) and tourism income generating facilities in the national parks which are essential for maintaining and improving the asset value of state owned estates and in the process, assist with the creation of jobs and promotion of Small and Medium Enterprises, hence, facilitating socio-economic development. Since the start of the Infrastructure Programme in 2001, SANParks has implemented

R2,6 billion worth of infrastructure projects including the development of new tourism facilities, the upgrading of existing tourism facilities, new and upgraded staff housing, and new and upgraded fences, roads and other bulk services.

3.1.7 Vibrant, equitable and sustainable rural communities contributing towards food security for all

SANParks plays a significant role in rural development in respect of the areas which are in the vicinity of the national parks, and has the potential to play an even greater role in this regard. Therefore, the organisation's role in rural development cannot be underestimated, given that most of the national parks under SANParks management are located in remote and rural areas, which have historically been excluded from the mainstream of the economy.

Apart from being a tourist attraction, national parks contribute to rural development through SANParks corporate social investment initiatives, community development programmes, and effective management of the Expanded Public Works Programmes, which are major contributors to the fight against poverty through the implementation of labour-intensive projects.

The relevant SANParks programmes (EPWP and others) consist of the following components:

- People and Parks
- Working for Water
- Working for Land
- Working for Wetlands
- Working for the Coast
- Working on Fire
- Eco Furniture Programme.

3.1.8 Responsive, accountable, effective and efficient Local Government system

The Park Management Plans (PMPs) of national parks have been developed taking cognisance of the Local Government Integrated Development Plans. Such cooperative planning ensures that national parks remain an important component of economic development in rural areas and that there is strong cooperative governance at the local, provincial and national levels in the performance of the SANParks mandate.

3.1.9 Protect and enhance our environmental assets and natural resources

As a public entity tasked with the conservation of biodiversity through a system of national parks, SANParks is a key role player in South Africa's natural resource management. In addition, through the implementation of the Responsible Tourism Strategy the management of eco-tourism in national parks is done in such a way that due concern is taken of environmental principles. In this regard, SANParks planning of new tourism facilities incorporates the need for meeting "green building" standards. In addition, the initiation of the Energy Efficiency Programme in the Kruger National Park is geared to focus on retrofitting existing infrastructure in order to make it more energy efficient. An Integrated Waste Management Programme has been adopted in all national parks with the aim to reduce both the generation and the environmental impact of waste and to ensure the quality of the environmental resources are not adversely affected by uncontrolled and uncoordinated waste management. Furthermore, as the effect of the current drought take its toll on our ecosystems, measures are continuously being undertaken to ensure effective conservation of our fresh-water sources.

SANParks manages a number of sustainable resource use projects in its national parks which are meant to provide access to resources by neighbouring communities without a negative bearing on the sustainability of resources and ecosystems under its management.

3.1.10 Create a better South Africa, a better Africa and a better world

Through its Environmental Education Programmes and a number of other initiatives such as People and Parks, Kids in Parks, Park Fora, SANParks is promoting access to national parks by previously excluded communities. During SA National Parks Week, over 70 000 people enter the national parks free of charge with a number of programmes targeting communities and individuals who may be visiting a national park for the first time.

It is recognised that the historical legacy of our national parks has led to a situation where not all sectors of society have the sense of loyalty and belonging that is felt by the traditional visitor-base to the parks. SANParks recognises the potential of our national parks to play a significant role as national symbols and to contribute to social cohesion in society. Programmes such as SA National Parks Week and the Environmental Education Programmes play a key role in the Strategic Plan in not only building constituencies for the national parks but also in contributing to social cohesion in South African society at large.

As an implementing agent involved in the management of Transfrontier Conservation Areas (TFCAs) for the Greater Mapungubwe, Great Limpopo, and the Maloti-Drakensburg and Transfrontier Parks such as Ais-Ais Richtersveld and Kgalagadi, SANParks contributes to the exchange of conservation management expertise and cooperation across boundaries in Southern Africa, thus contributing to the advancement of international cooperation and cohesion within the region.

3.1.11 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

As a public entity, SANParks strives at all times to ensure that its staff members are efficient, effective and customer focused. The implementation of a Performance Assessment System based on the Balanced Scorecard ensures that all staff at junior and senior management levels are assessed against agreed targets relating to their Key Performance Areas.

3.2 National Development Plan (NDP)

In 2012/13, the South African government adopted the National Development Plan (NDP) as a launching pad and a blue print for socio-economic development in the country. The NDP is the Government's strategic long-term vision towards 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.

The following are four overriding implementation objectives of the NDP:

- Providing overarching goals for what is to be achieved by the year 2030
- Building consensus on the key obstacles for achieving these goals and identifying what needs to be done to overcome the obstacles
- Providing a shared long-term strategic framework within which more planning can take place in order to advance the long-term goals set out in the NDP
- Creating a basis for making choices about how best to use limited resources.

The following is how SANParks has aligned its strategy to the 13 NDP objectives and actions, including the four overriding implementation objectives of the Plan toward 2030:

3.2.1 Economy and Employment

SANParks plays a significant role in the economy both at national and local levels. The presence of an efficiently managed system of national parks is a key component of the national tourism economy, while at a local level national parks are a catalyst for local economic development. SANParks is also playing an active role in local economic development through the implementation of a number of socio-economic development programmes. Through the implementation of the Expanded Public Works Programme, SANParks has provided significant support to Small Medium and Micro Enterprises (SMMEs), particularly in rural areas. In the previous five years, an average of 740 SMMEs were supported through the implementation of a range of EPWP Programmes. This component of the rural enterprise development continues to be part of the Strategic Plan for the next five

years. Further initiatives to stimulate the development of rural enterprise include Wildlife Economy Programmes, the development of an Activity Hub at Phalaborwa and the new Shangani Entrance Gate development in the Giyani area.

3.2.2 Economic Infrastructure

SANParks has implemented an Infrastructure Programme since 2001 which has seen a total of R2,6 billion spent on new, upgrade and maintenance of infrastructure. This Programme has included both new tourism infrastructure in the developing and new parks, as well as the upgrading of old tourism infrastructure, mainly in the Kruger National Park. The upgrade of roads, fences and staff housing also form part of this Programme. The Infrastructure Programme for the next three years, commencing in 2019/20, will see a total of R344 million spent on a range of infrastructure projects, with a focus on the maintenance of existing infrastructure. Over the past two years, the National Department of Tourism partnered with SANParks to create tourism destination infrastructure and projects to the value of R309 million which were approved, including the construction of a world-class Dinosaur Interpretive Centre in Golden Gate Highlands National Park to the value of R120 million.

As a public entity tasked with the conservation of biodiversity through a system of national parks, SANParks is at the centre of natural resource management in the country. The management of eco-tourism in national parks is done in such a way that the principles of responsible tourism are applied in all instances. In this regard, SANParks planning and construction of all its new, and refurbishments and upgrades of its existing facilities, through the SANParks' Infrastructure Programme and the EPWP, will continue to incorporate "green building" standards.

The construction of new and the upgrading of existing staff accommodation units where appropriate, is a significant component of SANParks Infrastructure Programme with R360 million spent since inception in 2001.

3.2.3 Environmental Sustainability and Resilience

South Africa currently has more than 500 state owned and managed terrestrial protected areas, with a total of more than 7 million ha, representing approximately 6.2% of the country's continental land area. Nearly 4 million ha are under SANParks

management. SANParks Land Inclusion Plan is aimed at the establishment and expansion of South Africa's national parks system that represents the biodiversity, landscapes and associated heritage assets of the country, in addition to enhancing regional conservation linkages.

SANParks Energy Efficiency Programme focuses on the conversion and acquisition of appropriate facilities and equipment favourable for energy saving in all the national parks. This will contribute toward the 20 000 MW capacity to be created from renewable energy, and further reduce the burden on the national power grid. The plan is that at least 15% of the current SANParks power supply should be generated from renewable energy by 2030.

3.2.4 Inclusive Rural Economy

SANParks plays a significant role in rural development in respect of the areas which are in the vicinity of the national parks, and has the potential to play an even greater role in this regard. Therefore, the organisation's role in rural development cannot be underestimated given that most of the national parks under SANParks management are located in remote and rural areas, which have historically been excluded from the mainstream of the economy. Apart from being a tourist attraction, national parks contribute to rural development through SANParks corporate social investment initiatives, community development programmes, and effective management of the Expanded Public Works Programmes (EPWP), which are major contributors to the fight against poverty through the implementation of labour-intensive projects.

SANParks has initiated a number of community development projects geared towards bringing communities adjacent to the national parks into the wildlife economy. This is in line with the pledge made by SANParks at the Biodiversity Economy Conference in October 2015 to donate over 500 head of wildlife to communities over the next three years.

3.2.5 South Africa in the Region and the World

SANParks plays a critical role in promoting regional cooperation with the neighbouring countries of Mozambique, Lesotho, Zimbabwe, Botswana, and

Namibia through the implementation of several Transfrontier Conservation Areas. These are based on the principle of ecosystems crossing international boundaries and makes provision through formal agreements for collaborative management across international boundaries to drive common tourism and conservation strategic goals. As an implementing agent involved with the management of Transfrontier Conservation Areas (TFCAs) for the Greater Mapungubwe, Great Limpopo, IAil-Ais Richtersveld, Maloti-Drakensburg and Kgalagadi TFCAs; SANParks contributes to the exchange of conservation management expertise and cooperation, and thus the advancement of Southern African cooperation. These undertakings are expected to continue beyond 2030.

3.2.6 Transforming Human Settlements

SANParks is indirectly contributing to this objective through its Housing Programme that is aimed at improving the state of accommodation provided to employees in remote parks where employees are far from human settlements, and thus are unable to own property close to their place of work. The accommodation provided within national parks is aimed at providing employees with reasonable standards of family units, and moving away from the inherited compound-style accommodation of the past. The construction of new and the upgrading of existing staff accommodation units where appropriate, is a significant component of SANParks Infrastructure Programme with R360 million having been spent since inception in 2001.

3.2.7 Improving Education, Training and Innovation

SANParks is currently implementing a comprehensive Environmental Education Programme across all national parks with over 120 000 learners participating in these programmes annually. The focus over the next five years will be improving the programmes offered that will enhance greater understanding of environmental issues and the related benefits. As a contributor towards the National Skills Development Strategy, SANParks has committed to invest 3% of its total payroll budget toward skills development, which is more than the 1% set by the National Skills Development Act. SANParks strategy to build strong skills focuses on driving a culture of learning and creating a productive workforce which includes building a

strong learner pipeline. The organisation will work towards increasing the number of learners required especially in the core business areas and towards scarce and critical skills. This will be done in partnership with various higher education institutions. There is also a significant training and skills development component as part of the Expanded Public Works Programmes. Part of SANParks Strategic Plan includes the implementation of legacy projects in the vicinity of national parks with a strong focus on the donation of science labs to schools in the vicinity of national parks.

3.2.8 Healthcare for all

SANParks does not have a direct role to play in respect of the health sector. The organisation has, however, embarked on a proactive Wellness Programme for employees and their families. Whilst this programme addresses health challenges holistically among SANParks staff members, the management of HIV and AIDS and the management of communicable diseases as well as life-style health all receive attention. Furthermore, to ensure suitable and safe working condition within the organisation, occupational health and safety initiatives are being continuously undertaken in this regard.

3.2.9 Social Protection

SANParks has an established pension fund aimed at making retirement provision for all its employees through mandatory savings.

3.2.10 Building Safer Communities

As an important player in resource management in South Africa, SANParks has a responsibility to secure and protect its employees and customers as well as natural resources under its management. This includes the programmes to fight against poaching of natural resources such as rhino, elephant, abalone and cycads. A Resources Protection Programme has been put in place which promotes collaboration with law enforcement agencies nationally and internationally. Visitor safety is a key component of SANParks overall Safety and Security Strategy with a particular focus on parks where visitors may potentially be at risk such as the Table Mountain National Park (TMNP). The implementation of the TMNP Visitor Safety Plan has reduced the number of reported incidents of crime by half since inception in 2011.

3.2.11 Building a capable and developmental state

As a state owned entity, SANParks has a transformational obligation to play a developmental role within society with specific emphasis on the communities adjacent to the national parks. The organisation has committed itself to the Tourism B-BBEE Charter and thus measures itself against the industry targets in this regard. The implementation of the Tourism B-BBEE Charter and Scorecard is an organised approach in which elements contributing to the transformation of the eco-tourism industry, including focus on skills development, employment equity, enterprise development and social development, and secondary economic interventions through preferential procurements are delivered. As an organ of a developmental state, SANParks is making deliberate interventions through community development projects, procurement provisions and the Expanded Public Works Programmes.

3.2.12 Fighting corruption

SANParks forms part of the *National Wildlife Reaction Unit* whose role is to fight poaching crimes nationwide. This is a joint operation between SANParks, Department of Environmental Affairs (DEA), South African Police Services (SAPS), South African National Defence Force (SANDF, National Prosecuting Authority (NPA), Provincial Conservation Authorities and other Provincial Government structures. The organisation also has a vibrant Corporate Governance Monitoring Programme to ensure that corruption is weeded out in the organisation, and thus from society in general.

3.2.13 Nation building and social cohesion

It is recognised that the historical legacy of our national parks has led to a situation where not all sectors of society have the sense of loyalty and belonging that is felt by the traditional visitor-base to the parks. SANParks recognises the potential of our national parks to play a significant role as national symbols and to contribute to social cohesion in society. Programmes such as SA National Parks Week and the Environmental Education Programmes thus play a key role in the Strategic Plan in not only building constituencies for the national parks but also in contributing to social cohesion in South African society at large. As a public entity, SANParks has an obligation to build social cohesion through inclusive consultation with our

stakeholders, including government and society, hence growing societal support and providing access to benefit sharing from the national park system.

3.3 Alignment with Government's Nine Point Plan

In keeping with the repositioning of SANParks as an agency for socio-economic development, SANParks has aligned its Strategic Plan with Government's Nine Point Plan to grow the South African economy, particularly with points 4, 5, 7 and 8.

3.3.1 Unlocking SMME, Co-Ops, Township and Rural Enterprises Potential (P4)

Through the implementation of the Expanded Public Works Programme, SANParks has provided significant support to SMMEs particularly in rural areas. In the previous five years, an average of 740 SMMEs were supported through the implementation of a range of EPWP programmes. This component of the rural enterprise development continues to be part of the Strategic Plan for the next five years. Further initiatives to stimulate the development of rural enterprise include Wildlife Economy Programmes, the development of an Activity Hub at Phalaborwa and the new Shangoni Entrance Gate development in the Giyani area.

3.3.2 Resolving the Energy Challenge

The implementation of the Energy Efficiency Programme in SANParks will continue with the inclusion of green energy solutions in new infrastructure, retro-fitting of existing facilities, awareness campaigns, and solar power installations. All national parks have a target of a 2% reduction in the use of water and fossil fuel generated energy year on year over the next five years.

3.3.3 Crowding-in Private Sector Investment (P7)

SANParks has currently brought in considerable private sector investment through the implementation of its Commercialisation Strategy. SANParks approaches its Commercialisation Strategy through implementation of the Public-Private Partnerships (PPP), with an objective of reducing delivery costs, and improving service levels by focusing on core business competencies and leveraging private

capital and expertise. The Commercialisation Strategy has yielded 50 Public-Private Partnerships with infrastructure developments worth over R755 million, a total revenue of R1,060 million as at 31 March 2018, and 2 016 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.

3.3.4 Cross Cutting Areas to Reform, Boost and Diversify the Economy (P8)

SANParks plays a significant role in rural development in respect of the areas which are in the vicinity of the national parks, and has the potential to play an even greater role in this regard. Therefore, the organisation's role in rural development cannot be underestimated given that most of the national parks under SANParks management are located in remote and rural areas, which have historically been excluded from the mainstream of the economy. Apart from being a tourist attraction, national parks contribute to rural development through SANParks corporate social investment initiatives, community development programmes, and effective management of the Expanded Public Works Programmes (EPWP), which are a major contributor to the fight against poverty through the implementation of labour-intensive projects. SANParks initiated a number of community development projects geared towards bringing communities adjacent to the national parks into the wildlife economy. This is in line with the pledge made by SANParks at the Biodiversity Economy Conference in October 2015 to donate over 500 head of wildlife to communities over the next three years. In addition, SANParks plays a key role in employment creation through both direct and indirect job creation interventions. SANParks employment drive towards this goal will have a significant impact in the employment of both youth and women in rural areas, whilst also raising the participation rate of the labour force in the public and eco-tourism sectors.

3.4 Alignment with Government's Delivery Agreement

SANParks has also aligned its Strategic Plan with Government's delivery agreement on 12 key delivery outcomes for Government's Programme of Action. SANParks is mainly featured under Outcome 10, which deals with environmental assets, natural resources protection and continual enhancement, and particularly focussing on the following outputs and associated sub-outputs:

Output 3: Sustainable environmental management

- Restoration and rehabilitation of degraded ecosystems
- Deforestation and forest management
- Less and better managed waste
- Management of environmental impacts from mining and related activities
- Sustainable land use management.

Output 4: Protected biodiversity

- Expansion of the conservation estate
- Reduced climate change impacts on biodiversity
- Protected ecosystem and species
- Valuing the ecosystem services.

Though these might not be exclusive outputs to contribute to, SANParks has aligned its strategy to other outputs and sub-outputs which are not directly listed, and those are:

Output 1: Enhanced quality and quantity of water resources

- Water resource protection.

Output 2: Reduced greenhouse gas emissions, climate change and improved air/atmospheric quality

- Renewable energy deployment
- Adapting to the impacts of climate change
- Energy efficiency.

3.5 Alignment with DEA and DOT Strategic Plans

SANParks' Strategic Plan is particularly aligned to the intended outcomes of the Department of Environmental Affairs' (DEA) Programme on Biodiversity and Conservation, Environmental Programme and Administration. The following key strategic objectives are of particular relevance:

- Biodiversity conserved, protected and threats mitigated
- SONA - abbreviation for State of Nation Address
- Fair access and equitable sharing of benefits from biological resources are promoted
- Improved socio-economic benefits within the environmental sector
- Ecosystem services restored and maintained
- Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy
- Adequate and appropriately skilled staff
- Secure, harmonious, transformed and conducive working environment
- Efficient and effective information technology service
- Equitable and sound corporate governance
- Improved access to information
- Improved sector education and awareness
- Effective knowledge and information management for the sector.

In addition to the above, SANParks has also aligned its Strategic Plan to that of the Department of Tourism (DoT), and the following strategic objectives are of particular relevance:

- Promote responsible tourism best practice
- Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives
- Provide research and knowledge management services to inform policy and decision-making
- To promote compliance with the Tourism Sector B-BBEE Codes.

3.6 Organisational Environment

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

Sustainable Conservation – the primary mandate of the organisation is the conservation of 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 the promotion of South Africa's nature-based tourism or eco-tourism business, targeted at both international and domestic tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. A significant element of the eco-tourism 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

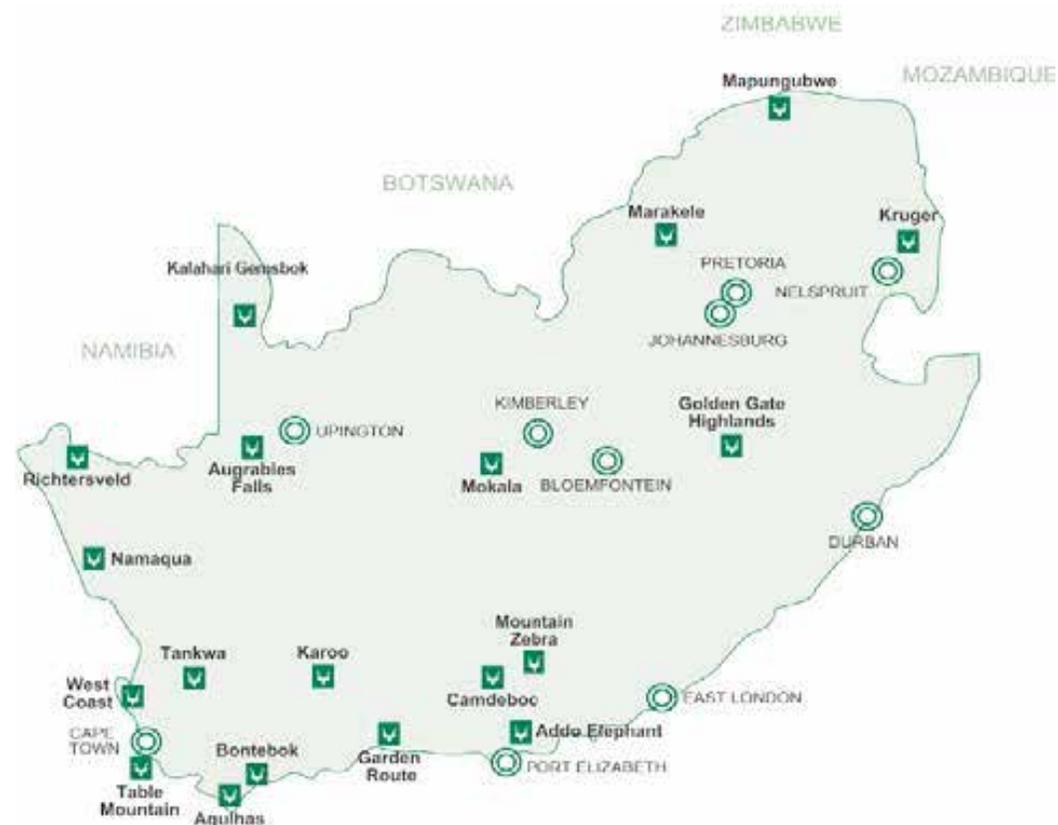
SANParks has taken a strategic decision to expand its role in the developmental support provided to neighbouring communities as an entity of the developmental state. In addition, SANParks is required to build constituencies at international, national and local levels, in support of conservation of the natural and cultural heritage of South Africa through its corporate social investment. It has to 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, hence, enabling the broader society to be connected to national parks.

The mandate of the organisation is derived from its biodiversity conservation role, thus 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 and Performance Management) and the Chief Financial Officer (which includes Finance; and Supply Chain Management) and Corporate Services (which includes Human Capital Management; Information Technology; Enterprise Applications; Corporate Communications and Legal Services).

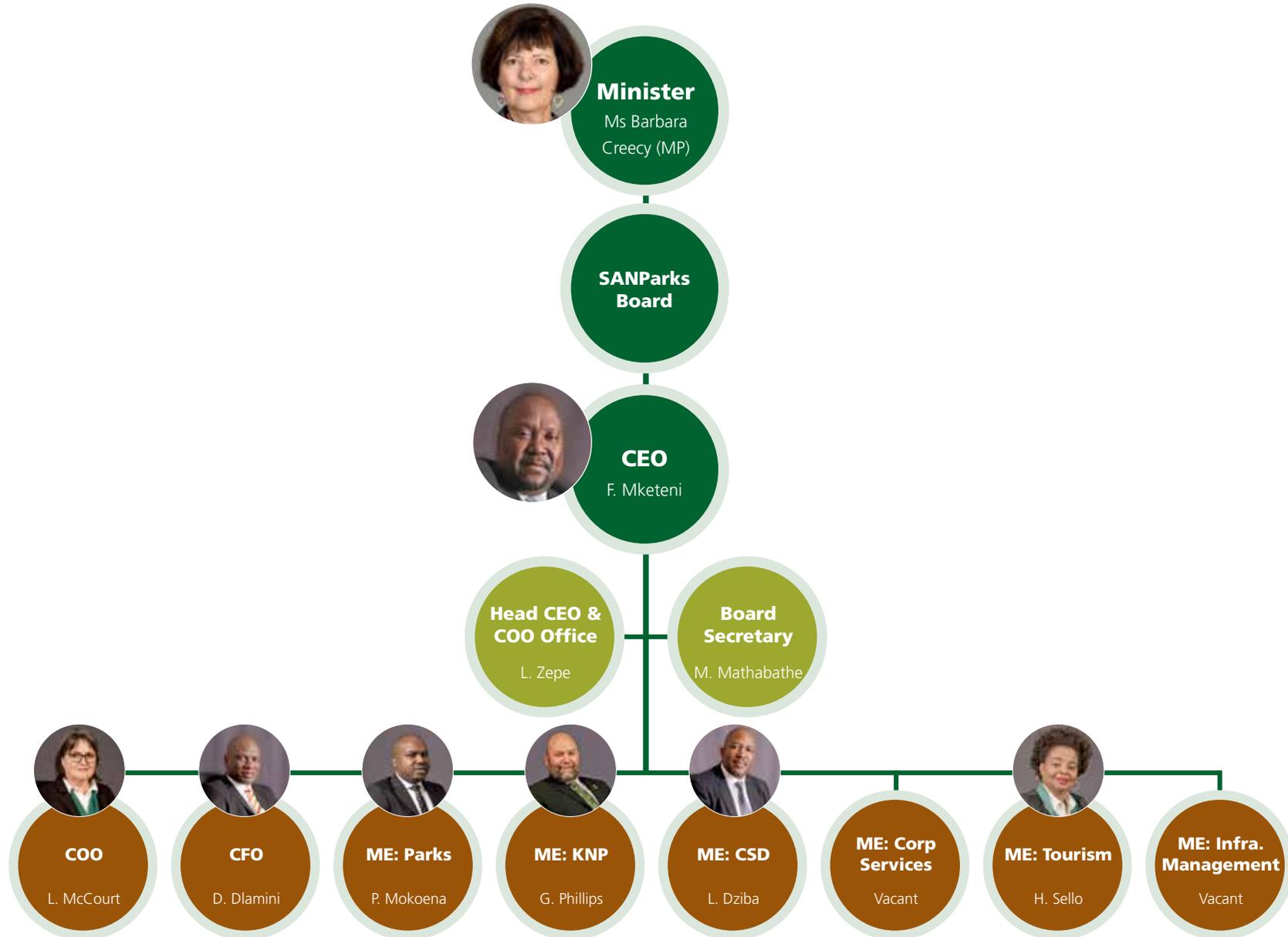
3.6.1 Operations

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



1. Addo Elephant National Park	11. Mapungubwe National Park
2. Agulhas National Park	12. Marakele National Park
3. Augrabies Falls National Park	13. Mokala National Park
4. Bontebok National Park	14. Mountain Zebra National Park
5. Camdeboo National Park	15. Namaqua National Park
6. Garden Route National Park (Wilderness, Knysna, Tsitsikamma)	16. Richtersveld National Park
7. Golden Gate Highlands National Park	17. Table Mountain National Park
8. Karoo National Park	18. Tankwa National Park
9. Kalahari Gemsbok National Park	19. West Coast National Park
10. Kruger National Park	

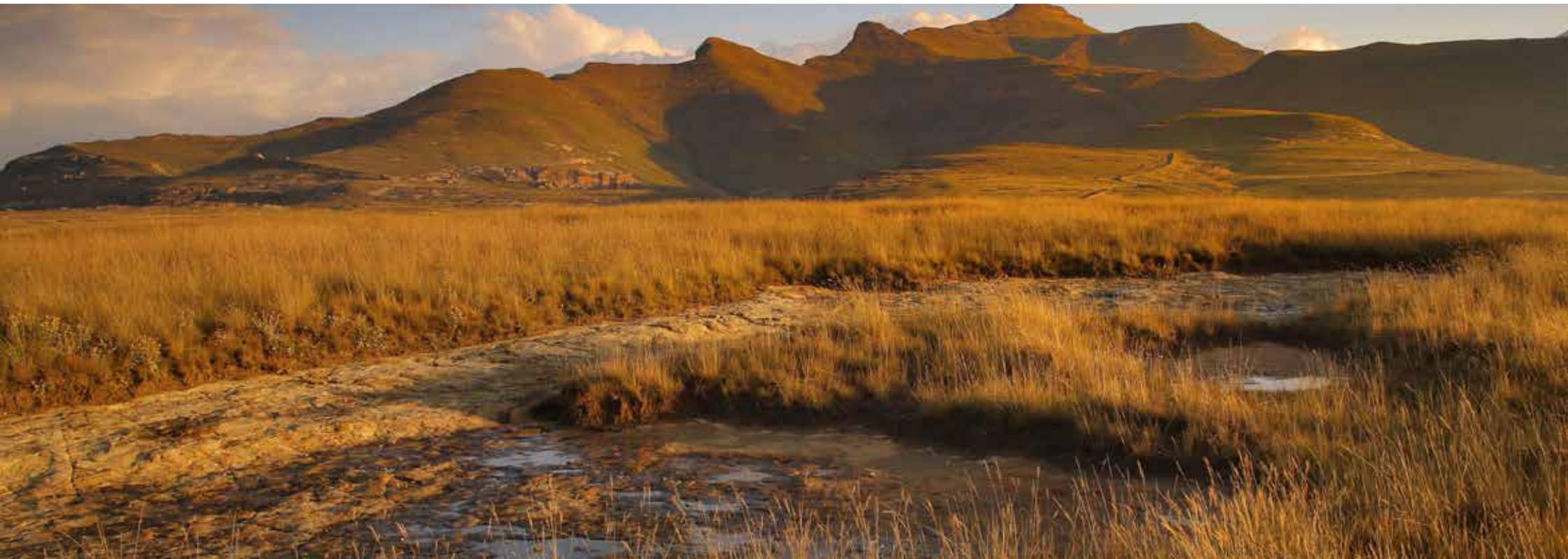
4. Organisational Structure



Description of the Strategic Planning and Performance Management Processes:

The Strategic Plan is formed to address medium- to long-term organisational endeavours that are focused on desired outcomes based on organisational legislative mandates, obligations and policies. This process includes taking into consideration government priorities for the MTSF period, objectives and outcomes as identified by the South African Constitution and DEA 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 impacts many, both outside as well as inside stakeholders of the organisation, to varying degrees, these relationships are being recognised during various planning phases, including the communication of the plan. Furthermore, SANParks has aligned its Strategic Plan and associated initiatives with Government's Medium Term Strategic Framework, National Development Plan, Nine Point Plan and the 12 Outcomes covered by its Programme of Action 2011 to 2016. Further description of how SANParks strategic planning is being rolled out, is described in the SANParks' Procedure Manual for Performance Information.



5. STRATEGIC OUTCOME ORIENTED GOALS OF SANPARKS

SANParks has adopted the following outcome orientated goals to guide its MTSF Strategic Plan for the 2019/20 – 2023/24:

Strategic Outcome Orientated Goal 1	Sustainable Conservation
Goal Statement	To ensure that environmental assets and natural resources are well protected and continually enhanced through an adaptive and effective National Parks System.

Strategic Outcome Orientated Goal 2	Diverse and Responsible Tourism
Goal Statement	To enhance the tourism plant in order to maximise economic returns, social and environmental benefits, by creating diversified and better tourism products for people to enjoy, visit and appreciate.

Strategic Outcome Orientated Goal 3	Socio-Economic Transformation
Goal Statement	To foster an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship that will enable the creation of decent employment through inclusive economic growth, vibrant, equitable and sustainable rural communities.

Strategic Outcome Orientated Goal 4	Financial Sustainability
Goal Statement	To create a robust finance strategy for financial sustainability of the organisation.

Strategic Outcome Orientated Goal 5	Capability Advancement
Goal Statement	To create and maintain a conducive workplace for a skilled and capable workforce that will form a responsive, accountable, effective and efficient National Parks System.







PART
B

**PROGRAMME AND
SUB-PROGRAMME PLANS**

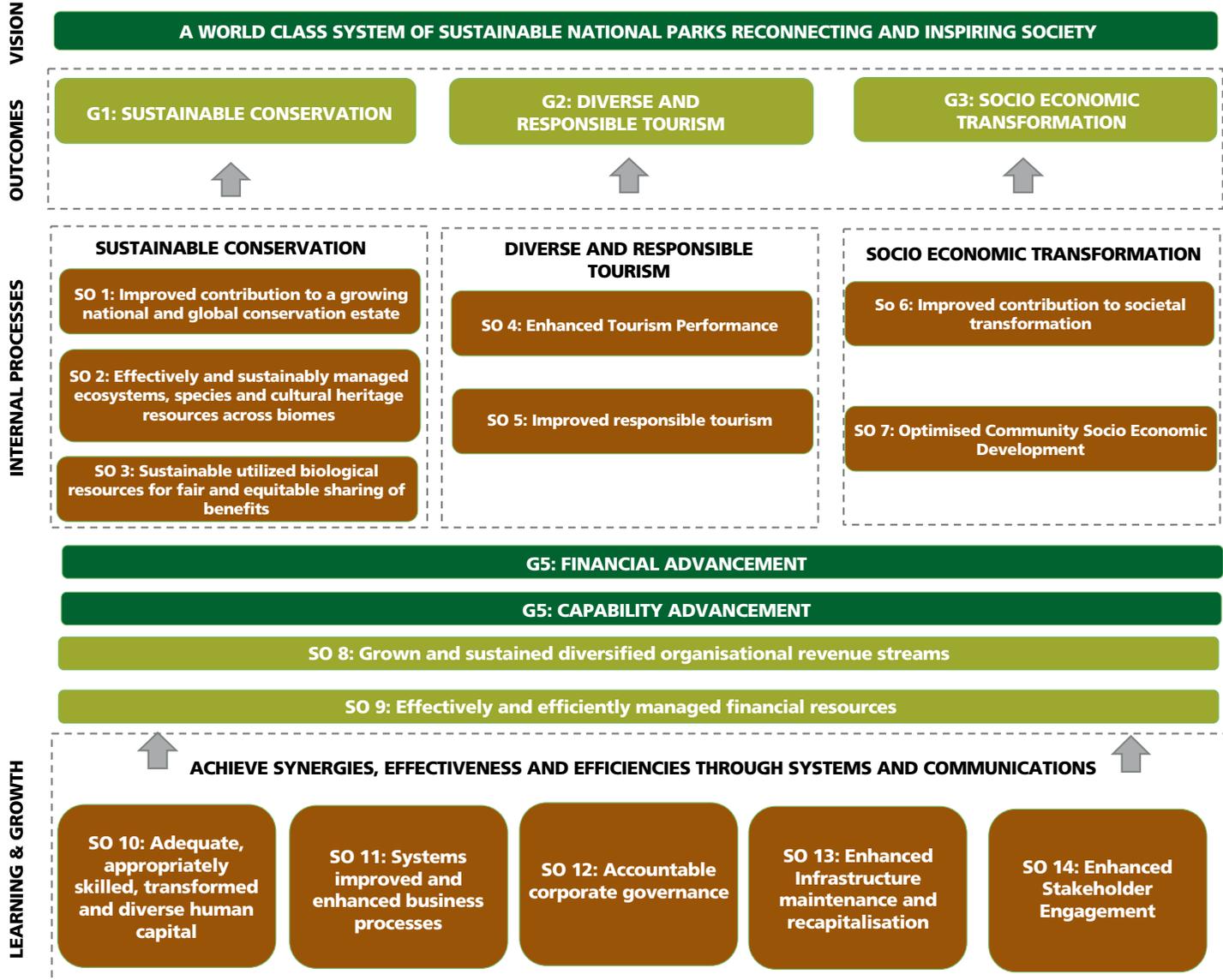
PROGRAMME AND SUB-PROGRAMME PLANS

This section of the five-year strategy sets the performance 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 objective identified in Part B of the Strategic Plan for 2019/20 – 2023/24. Furthermore this provides strategic issues of equity and value for money in relation to the use of resources within the organisational reach.

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



6. SANParks Strategy Map







PART
C

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES

GOAL 1: SUSTAINABLE CONSERVATION				
Strategic Objective	Objective Statement	Baseline (2017/18)	Performance indicators	Target 2023/24
SO: 1. Improved contribution to a growing national and global conservation estate	To improve the national and global conservation estate through effective and efficient land inclusion mechanisms	3 847 ha was added to the Tankwa Karoo NP	Total terrestrial area acquired for inclusion in national parks in accordance with the Land Inclusion Plan and other mechanisms in support of national and global expansion targets	13 459 ha (cumulative) (4 169 ha)
		Redefined Indicator	Percentage implementation of planned activities undertaken for the 3 new MPAs managed by SANParks	95% of planned activities implemented for the 3 new MPAs managed by SANParks
SO: 2. Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes	To effectively and sustainably manage ecosystems, species and cultural heritage resources across biomes	New Indicator	Implementation of planned transfrontier conservation activities	95% implementation of the planned annual activities
		Existing indicator with new measure	Tracking park management effectiveness through the number of national parks achieving a METT score of $\geq 67\%$ and progress against identified corrective actions	100% of parks achieving a METT score of $\geq 67\%$ 100% progress against identified corrective actions
		100% of activities in Rhinoceros Management Strategy were implemented	Percentage implementation of Annual Rhinoceros Plan	95% implementation of the cumulative Rhinoceros Plan activities
		476 rhino poached	Number of rhino fatalities reduced due to poaching in KNP and the 6 rhino parks	≤ 500 poached rhinos
		The Elephant Management Implementation Plans approved	Percentage implementation of Annual Elephant Plan	95% implementation of the cumulative Elephant Plan activities

GOAL 1: SUSTAINABLE CONSERVATION				
Strategic Objective	Objective Statement	Baseline (2017/18)	Performance indicators	Target 2023/24
SO: 2. Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes	To effectively and sustainably manage ecosystems, species and cultural heritage resources across biomes	Draft Cultural Heritage Strategy developed and 88% of the scheduled annual cultural heritage activities implemented	Percentage implementation of Cultural Heritage Plan	95% implementation of cumulative activities in the Cultural Heritage Plan
		New Indicator	Improved climate change preparedness	Climate change vulnerability assessed and preparedness plans developed Ongoing implementation of plans
		New Indicator	Percentage implementation of activities in the Annual Research Plan, informed by the Research Strategy	95% implementation of the cumulative activities outlined in the Annual Research Plans
		New Indicator	Percentage of the Air Wing Strategy developed and implemented	95% of the Air Wing Strategy developed and implemented
		Initial: 44 519 ha	Total hectares of land rehabilitated/restored	Initial: 35 000 ha
		Follow-up: 199 443 ha		Follow-up: 198 000 ha
		Wetlands : 6 467 m ³		Wetlands: 6 800 m ³
		Readiness audit of 5 identified parks and baseline determined 2.22.% increase	Percentage reduction in fossil fuel generated consumption Parks and Kruger	2% reduction on baseline of all parks
		Readiness audit of 5 identified parks and baseline determined 7.34% increase in water consumption	Percentage reduction in water consumption in parks and the Kruger	2% reduction on baseline of all parks and the Kruger
		SO: 3 Sustainably utilised resources for fair and equitable sharing of benefits	Sharing of benefits from sustainable resource utilisation	89.4% of planned actions implemented

GOAL 2: DIVERSE AND RESPONSIBLE TOURISM				
Strategic Objective	Objective Statement	Baseline (2018/19)	Performance indicators	Target 2023/24
SO 4: Improved Tourism Performance	Improved tourism performance and diversifying the visitor profile	R 1.604b	Percentage growth in tourism revenue year on year	R2.335m (7, 3%)
		R7.007m	Percentage increase year on year on number of visitors to National Parks	R8,045m
		75.2%	Percentage growth accommodation occupancy	76%
		12	Total number of new and diverse revenue generating products implemented	18
	Improvement of customer service and hospitality standards	New Indicator	Develop and implement Hospitality Improvement Plan	Implementation of Hospitality Improvement Plan – 3 interventions
		3 Interpretation and 3 Visitor Management Plans developed	Total number of Visitor Management and Interpretation Plans reviewed and submitted	15 Interpretation and Visitor Management Plans per annum
		82%	Percentage of Customer Satisfaction Index	85%
	SO 5: Improved Responsible Tourism	Adherence to responsible tourism standards	New Indicator	Develop and maintained at 82% a Responsible Tourism Assessment Tool

GOAL 3: SOCIO-ECONOMIC TRANSFORMATION				
Strategic Objective	Objective Statement	Baseline (2018/19)	Performance indicators	Target 2023/24
SO 6: Improved contribution to societal transformation	To optimise our contribution to community socio-economic transformation through effective SMMEs support leading to sustainable enterprise development, job creation and efficient equity partnering	Integrated Transformation Framework approved	Integrated Transformation Strategy developed and implemented	90% implementation of the Integrated Transformation Strategy
		Scoping completed		
		New Indicator	Percentage of the portfolio of opportunities for SMMEs developed and implemented	80% of the portfolio of opportunities for SMMEs developed and implemented
		3	Number of Social Legacy Projects implemented	15
		KNP Land Claimants Beneficiation Package developed and approved	Claimant Beneficiation Scheme developed and implemented as per land claims identified	As per identified land claim/s
		New Indicator	Number of Environmental Education Programmes developed and implemented	15
		New Indicator	Percentage Rand value of goods and services procured from local communities by SANParks	3% increase on baseline set in year 1
		New Indicator	Percentage of relevant Skills Training Programme in support of community development programmes developed and implemented	100% of relevant Skills Training Programmes in support of community development programmes developed and implemented
77 340	Total number of Free Access Entrants (SANParks Weeks)	83 000		

GOAL 3: SOCIO-ECONOMIC TRANSFORMATION				
Strategic Objective	Objective Statement	Baseline (2018/19)	Performance indicators	Target 2023/24
SO7: Improved community socio-economic development	To optimise and improve community socio-economic development through effective SMMEs support, leading to sustainable enterprise development, job creation and efficient equity partnering	7 109 (105%)	Total number of full-time equivalent jobs created through EPWP	4 371
		R231,064 m (113%)	Rand value spent on SMMEs through EPWP	R171,689m
		733 (153%)	Total number of SMMEs/Enterprises supported through EPWP	329

GOAL 4: FINANCIAL SUSTAINABILITY				
Strategic Objective	Objective Statement	Baseline (2018/19)	Performance indicators	Target 2023/24
SO 8: Grown and sustained diversified organisational revenue streams	To grow and sustain organisational revenue streams through the effective and efficient management of financial resources	72%	Percentage own revenue generated	80%
		R34 million	Fundraising revenue raised	R150 million
SO 9: Effectively and efficiently manage financial resources	Effective budget management to improve operational efficiency, resulting in reduced cost	New Indicator	Percentage of Finance Strategy developed and implemented	95 % of Finance Strategy developed and implemented
		≤0%	Percentage Expenditure Budget variance	≤0%
		Break even (1:1)	Operational Efficiency: Cost to Income Ratio	1:1

GOAL 5: CAPABILITY ADVANCEMENT				
Strategic Objective	Objective Statement	Baseline (2017/18)	Performance indicators	Target 2023/24
SO 10: Adequate, appropriately skilled, transformed and diverse human capital	To ensure that SANParks has the appropriate diverse, transformed and talented human capital to achieve its objectives	Black as a percentage of Management = 59%	Percentage of Employees from Designated EE Groups (Black Management) BM=Total number of Blacks as a percentage of management (Grade D and upper)	BM=70%
		Women as a percentage of Management =38.5%	Percentage of Employees from Designated EE Groups (Woman Management) (b) WM= Total number of woman as a percentage of total management (Grade D and upper)	WM= 50%
		PwD: 2.1% Total Male: Female Ratio = 01:06	Percentage of Employees from Designated EE Groups (People living with Disabilities (PwDs) PwD= Total number of PwD as a percentage of total of staff complement	PwDs = 2%
		Total Male: Female Ratio = 01:06	Percentage of Employees from Designated EE Groups (Male to Female ratio) M:F = Total male to female ration	M:F = 1:1
		New Indicator	Percentage closing critical competency skills gap	50% implementation of the Skills Audit Report
		1,48	Percentage of payroll spent on the Skills Development Programme	3%
		New Indicator	Number of initiatives for Employee Relations implemented (Labour, Cohesion, Wellness)	Number of initiatives for Employee Relations implemented (Labour, Cohesion, Wellness)

GOAL 5: CAPABILITY ADVANCEMENT				
Strategic Objective	Objective Statement	Baseline (2017/18)	Performance indicators	Target 2023/24
SO 11: Systems improved and enhanced business processes	To improve and enhance SANParks business processes	New Indicator	Number of projects implemented from the ICT Strategy	4
		4	Number of business processes mapped and automated	4
SO 12: Accountable corporate governance	To foster a systematic and robust approach that will enable SANParks to optimise its corporate governance to efficiently achieve its corporate goals	100%	% Compliance with Governance requirements	100%
		New Indicator: Unqualified with matters of emphasis	Unqualified audit opinion	Unqualified audit opinion with no matters reported
		Enterprise Risk Management approved (New Indicator)	Percentage of Enterprise Risk Management Strategy reviewed and implemented	Enterprise Risk Management reviewed and approved
		New Indicator	Percentage of Ethics Strategy developed and implemented	Ethics Strategy reviewed and approved
SO 13: Enhanced Infrastructure Maintenance and Recapitalisation		New Indicator	Develop and implement national priority Maintenance and Recapitalisation Management System	Maintenance and Recapitalisation Management System developed and implemented
SO 14: Enhanced Stakeholder Engagement	To improve environmental stewardship and organisational reputation through a proactive and strategic stakeholder engagement	93% positive	Percentage of media reputation ratings maintained	95%
		New Indicator	Number of Awareness Campaigns conducted	12 Awareness Campaigns conducted
		New Indicator	Percentage of Stakeholder Management Plan developed and implemented	100% of Stakeholder Management Plan developed and implemented

7. RISK MANAGEMENT

Risk management forms an integral part of the organisational strategic management. It is the process where the organisation both methodically and intuitively addresses the risk attached to the activities with the goal of achieving sustainable benefit within each activity and across the portfolio of activities. SANParks has adopted an Enterprise Risk Management (ERM) approach and this has become an integral part of sound organisational management and enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to build value. SANParks risk management framework dictates that risks are assessed at least biannually within the context of legal and regulatory requirements, economic climate, operating environment and strategic objectives, the results of which are used to ensure that the level of risk accepted remains within the risk appetite of the organisation. The framework also ensures that appropriate reporting is done at management and Board level.



STRATEGIC OBJECTIVES	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
SO 9 SO 10	Inadequate financial resources to implement the organisational strategy	<ol style="list-style-type: none"> 1. Inability to execute organization's mandate 2. Inadequately funded mandate 3. Inability to generate more revenue 4. Inability to financially sustain the organization 	<ol style="list-style-type: none"> 5. Implement tourism strategy to sustain revenue generation 6. Continued maintenance to sustain revenue potential 7. Continued liaising with stakeholders 8. Generate income to subsidise mandate 9. Develop and Implement fundraising strategy 10. Source finance to invest in infrastructure
SO 9 SO 10 SO 12	Poor management of assets	<ol style="list-style-type: none"> 1. Loss of revenue 2. Increase in obsolete stock 3. Theft 4. Not reflecting correct balances for stock and physical loss of stock due to poor inventory management 5. Qualified Audit Report (fuel stock/ retail shops) 6. Differences between actual deposits and bank statements 7. Understatement / overstatement of books 	<ol style="list-style-type: none"> 1. Frequent stock takes 2. Daily closure of shifts 3. Bank reconciliations 4. Stock reconciliations 5. Investigate possibility to change to smart boxes for cash takings to reduce the risk of cash banking
SO 4 SO 5	Diminishing numbers of guests to Parks	<ol style="list-style-type: none"> 1. Loss of revenue 2. Reputational damage 3. Loss of social capital 	<ol style="list-style-type: none"> 1. Expand product diversity to attract new domestic markets. 2. Grow younger international markets 3. Create tailor made products 4. Educating the youth with conservation values 5. Include other interest groups such as : Adventure, trails, other leisure markets etc.

STRATEGIC OBJECTIVES	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
SO12	Non-compliance with key legislation	<ol style="list-style-type: none"> 1. Reputational damage 2. Adverse audit findings 3. Unsafe workplace (OHS) 4. Fruitless, Unauthorised Irregular and wasteful expenditure (PFMA) 5. Financial losses 6. Legal liabilities 	<ol style="list-style-type: none"> 1. Appointment of Compliance Manager 2. Development of a Compliance Universe 3. Embark on Compliance Monitoring
SO 1 SO 2 SO 3 SO 7 SO 14	Inability to grow the conservation estate	<ol style="list-style-type: none"> 1. Non achievement of national and international biodiversity targets; 2. Compromised ability to adapt to the impacts of climate change; 3. Fragmented parks compromising ecological integrity and management effectiveness 	<ol style="list-style-type: none"> 1. Tourism Strategy 2. Tourism Growth Plan 3. Expand product diversity to attract new domestic markets. 4. Grow younger international markets 5. Create tailor made products 6. Educating the youth with conservation values 7. Include other interest groups such as : Adventure, trails, other leisure markets etc.





PART
D

**ANNUAL PERFORMANCE PLAN
(INCLUSIVE OF CURRENT AND
MEDIUM TERM TARGETS - 3
OUTER YEARS)**

ANNUAL PERFORMANCE PLAN (INCLUSIVE OF CURRENT AND MEDIUM TERM TARGETS - 3 OUTER YEARS)

Goal 1: Sustainable Conservation

Strategic Objective 1: Improved contribution to a growing national and global conservation estate							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Total terrestrial area acquired for inclusion in national parks in accordance with the Land Inclusion Plan and other mechanisms in support of national and global expansion targets	Terrestrial: 3 873 ha	Terrestrial: 3 847 ha	3 847 ha was added to the Tankwa Karoo NP	2 395 ha	3 581ha	1 440ha	2 600ha
Percentage implementation of planned activities undertaken for the 3 new MPAs managed by SANParks	New Indicator	New Indicator	New Indicator	Redefined Indicator	95% delivery of planned annual activities and Implementation Plan	95% of planned annual activities implemented for 3 new MPAs managed by SANParks	95% of planned annual activities implemented for 3 new MPAs managed by SANParks

Strategic Objective 2: Effectively managed ecosystems, species and cultural heritage resources across Biomes

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Implementation of planned transfrontier conservation activities	New Indicator	New Indicator	New Indicator	New Indicator	Draft consolidated report on TFCA agreements completed	Draft Implementation Plans for existing TFCAs consulted and developed	To be determined by the Implementation Plans
Tracking park management effectiveness through the percentage of national parks achieving a METT score of ≥67% and progress against identified corrective actions	New Indicator	New Indicator	New Indicator	Existing indicator with new measure	100% progress against identified corrective actions 80% of parks achieve a METT score of ≥67%	100% progress against identified corrective actions 90% of parks achieve a METT score of ≥67%	100% progress against identified corrective actions

Strategic Objective 2: Effectively managed ecosystems, species and cultural heritage resources across Biomes

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage reduction in fossil fuel generated consumption	New Indicator	3 parks have been identified as ready to be audited	Baseline determination undertaken in 3 parks, Mokala, Golden Gate and Mountain Zebra NP's Energy Audit Report 5 parks identified and prepared for baseline determination	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2017/18) 2% reduction on 2016/17 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2018/19) 2% reduction on 2017/18 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2019/20) 2% reduction on 2018/19 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2020/21) 2% reduction on 2019/20 baseline for 3 parks
	New Indicator	9% reduction on baseline for KNP	2.22% increase on fossil fuel generated consumption	2% reduction on baseline for Kruger			

Strategic Objective 2: Effectively managed ecosystems, species and cultural heritage resources across Biomes

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage reduction in water consumption	New Indicator	3 parks have been identified as ready to be audited	Audit/Review determination undertaken in 3 parks: Agulhas, Bontebok NP's and Wilderness (GRNP) Water Consumption Audit Report – EXCO approved Readiness Audit for 5 identified parks conducted (Addo, Augrabies, Tsitsikamma, Mapungubwe and Marakele NPs)	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2017/18) 2% reduction on 2016/17 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2017/18) 2% reduction on 2017/18 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2019/20) 2% reduction on 2018/19 baseline for 3 parks	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2020/21) 2% reduction on 2019/20 baseline for 3 parks
	New Indicator	11% reduction on baseline for KNP	7.34% reduction on water consumption	2% reduction on baseline for Kruger			
Total hectares of land rehabilitated/restored	Initial = 43 697 ha	44,519 ha (142%)	44 216 ha	36 424 ha	26 424 ha	38 900 ha	37 000 ha
	Follow-up = 196 341 ha	199 484 ha (106%)	199 443 ha	176 386 ha	186 969 ha	198 187 ha	198 000 ha
	Wetlands = 6 600m ³	6 467 m ³ (98%) 69 sites	6 467 m ³	6 799 m ³	7 207 m ³	7 000 m ³	6 800 m ³
Percentage implementation of Rhinoceros Plan	New Indicator	30% of activities planned and prioritised for 2016/17 implemented	100% of scheduled activities in the Rhino Management Strategy implemented	100% of planned activities in the Rhino Management Strategy implemented	95% implementation of Annual Rhinoceros Plan	95% implementation of Annual Rhinoceros Plan	95% implementation of Annual Rhinoceros Plan

Strategic Objective 2: Effectively managed ecosystems, species and cultural heritage resources across Biomes

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage implementation of Annual Elephant Plan	New Indicator	New Indicator	The Elephant Management Improved Plan was approved by EXCO and the CEO	100 % implementation of the Annual Elephant Plans	95% implementation of Annual Elephant Plan	95% implementation of Annual Elephant Plan	95% implementation of Annual Elephant Plan
Percentage implementation of Cultural Heritage plan	86%	Cultural Heritage Strategy finalised	86.6% of the scheduled annual Cultural Heritage activities were implemented	100% implementation of the Cultural Heritage Plan	Cultural Heritage Strategy developed and 95% of activities implemented	95% implementation of the Cultural Heritage Plan activities	95% implementation of the Cultural Heritage Plan activities
Improved climate change preparedness	New Indicator	New Indicator	New Indicator	New Indicator	Monitoring and Indicator Framework developed	Monitoring and Indicator Framework implemented	Monitoring and Indicator Framework implemented
Percentage implementation of activities in the Research Plan, informed by the Research Strategy, implemented	New Indicator	New Indicator	New Indicator	New Indicator	Research Strategy finalised Research Plan developed	95% of Research Plan activities implemented	95% implementation of activities in the Research Plan
Number of rhino fatalities reduced due to poaching in KNP and the 6 rhino parks	New Indicator	New Indicator	New Indicator	New Indicator	≤500 poached rhinos	≤500 poached rhinos	≤500 poached rhinos

Strategic Objective 2: Effectively managed ecosystems, species and cultural heritage resources across Biomes							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage Air Wing Strategy developed and implemented	New Indicator	New Indicator	New Indicator	Air Wing Strategy developed	95% of Air Wing Strategy implemented	95% of Air Wing Strategy implemented	95% of Air Wing Strategy implemented

Strategic Objective 3: Sustainably utilised biological resources for fair and equitable sharing of benefits							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage implementation of SANParks Wildlife Economy and Sustainable Use Programme	New Indicator	The Wildlife Strategy has been finalised	89.4% of planned actions implemented	100% implementation of Annual Wildlife Utilisation Plan	95% implementation of Annual Wildlife Utilisation Plan	95% implementation of Annual Wildlife Utilisation Plan	95% implementation of Annual Wildlife Utilisation plan

Goal 2: Diverse and Responsible Tourism

Strategic Objective 4: Improved Tourism Performance							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage growth in tourism revenue year on year	14.3%	14.5%	12.6%	8%	8.0%	R2,028 (7.3%)	R2,176 (7.3%)
Percentage increase year on year on number of visitors to National Parks	5 917 741	6 750 083	5.1% increase to 7 071 524 visitors to national parks	3% YoY on actual	7 000 000	7 018m	7 343m
Percentage in accommodation occupancy	73.4%	74%	75.2% (584 844/ 777 747)	75.0%	73.0%	74.6%	75.0%
Total number of new and diverse revenue generating products implemented	8	11	12	12	14	15	16
Develop and implement Hospitality Improvement Plan	New Indicator	New Indicator	New Indicator	New Indicator	Implementation of Hospitality Improvement Plan: 2 interventions	Implementation of Hospitality Improvement Plan: 3 interventions	Implementation of Hospitality Improvement Plan: 3 interventions
Percentage Customer Satisfaction Index	82.1%	81.90%	80.8%	82%	82.0%	84%	84%
Total number of Visitor Maintained at 82% Management and Interpretation Plans reviewed and submitted	New Indicator	8	3 Interpretation and 3 Visitor Management Plans developed	3 Interpretation and 3 Visitor Management Plans developed	3 Interpretation Plans and 3 Visitor Management Plans	3 Interpretation Plans and 3 Visitor Management Plans	3 Interpretation Plans and 3 Visitor Management Plans

Strategic Objective 5: Improved Responsible Tourism							
PERFORMANCE INDICATORS	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Develop and implement a Responsible Tourism Assessment Tool	N/A	N/A	N/A	New Indicator	Responsible Tourism Assessment Tool developed	Implementation as per Implementation Plan	Implementation as per Implementation Plan

Strategic Objective 6: Improved contribution to societal transformation							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage Integrated Transformation Strategy developed and implemented	New Indicator	New Indicator	Integrated Transformation Framework approved and scoping completed	Status quo concluded on the Integrated Transformation Strategy	Integrated Transformation Strategy developed	Phase 2 completed	Phase 3 completed
Percentage of the portfolio of opportunities for SMMEs developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	The portfolio of opportunities for SMMEs developed and approved	80% of the portfolio of opportunities for SMMEs developed and implemented	80% of the portfolio of opportunities for SMMEs developed and implemented
Number of Social Legacy Projects implemented	3 Social Legacy Project implemented	5 Social Legacy Projects implemented	2 Social Legacy Projects implemented	5	3	3	3
Claimant Beneficiation Scheme developed (implemented as per land claims identified)	New Indicator	New Indicator	KNP Land Claimants Beneficiation Package developed and approved	KNP Land Claimants Beneficiation implemented	1 Beneficiation Scheme developed	1 Beneficiation Scheme developed	1 Beneficiation Scheme developed
					80% of the planned activities on the Beneficiation Package implemented	80% of the planned activities on the Beneficiation Package implemented	80% of the planned activities on the Beneficiation Package implemented

Strategic Objective 6: Improved contribution to societal transformation

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of Environmental Education programmes developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	3	3	3
Percentage Rand value of goods and services procured from local communities by SANParks	New Indicator	New Indicator	New Indicator	New Indicator	Baseline on percentage Rand value spent on local SMMEs determined	5% increase on baseline	5% increase
Percentage of relevant Skills Training Programme in support of community development programmes developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	Skills Audit Report approved	Skills Training Programme developed	90% of Skills Training Programme implemented
Total number of free access entrants during SANParks week	53 028	62 312 Register has been compiled of all free entrance events	77 340	80 000	75 000	76 000	79 000

Strategic Objective 7: Optimised community socio-economic development

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Total number of full-time equivalent jobs created through EPWP	EPWP= 7 942	EPWP = 6 013 (93%)	7 109 (105%)	EPWP = 5 904	5 451	4 532	4 356
Rand value spent on SMMEs through EPWP	EPWP = 540	EPWP = 856 SMME's (159%)	733 (153%)	EPWP = 400	R208,462m	R152,803m	R161,971m
Total number of SMMEs/Enterprises supported	New Indicator	New Indicator	R231,064m (113%)	R 159m	417	371	329

Goal 4: Financial sustainability

Strategic Objective 08: Grown and sustained diversified organisational revenue streams							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage Own Revenue Generated	New Indicator	New Indicator	82%	82%	72%	78%	80%
Fundraising Revenue Raised	New Indicator	R17,122,662	R34,652,744.50	R50,4m	R60,4m	R75m	R85m

Strategic Objective 9: Effectively and efficiently managed financial resources							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of Finance Strategy developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	Finance Strategy developed	95% implemented	95% implemented
Percentage Expenditure Budget Variance	-21%	3%	2%	≤0%	≤0%	≤0%	≤0%
Operational efficiency: Cost to Income Ratio	1:11	1.11: 1	01.11:01	1:1	1:1	1:1	1:1

Goal 5: Capability Advancement

Strategic Objective 10: People Adequate, appropriately skilled, transformed and diverse human capital							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of Employees from Designated EE Groups (Black Management) BM=Total number of Black as a percentage of management (Grade D and upper)	Black as % of Management: 56.4%	Black: 56.7%	Black as % of Management: 59%	Black as % of Management: 60%	BM: 62%	BM: 64%	BM: 66%
Percentage of Employees from Designated EE Groups (Woman Management) (b) WM= Total number of Woman as a percentage of total management (Grade D and upper)	Women as a percentage of Management: 36.1%	Women: 37.2%	Women as a percentage of Management: 38.5 %	Women as % of Management: 42%	WM: 43%	WM: 45%	WM: 46%
Percentage of Employees from Designated EE Groups (People living with Disabilities) PwD= Total number of people living with disabilities as a percentage of total of staff complement	People with Disabilities: 1.3%	PwD: 2.1%	PwD: 2.1%	PwD: 2%	PwD : 2%	PwD: 2%	PwD: 2%

Strategic Objective 10: People Adequate, appropriately skilled, transformed and diverse human capital

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of Employees from Designated EE Groups (Male to Female ratio) M:F= Total male to female ratio	Total male to female ratio: 1.78:1	Total male to female ratio: 1:0.6	Total male to female ratio: 01:06	Total male to female ratio: 1:0.8	Total male to female ratio: 1:0.8	Total male to female ratio: 1:0.8	Total male to female ratio: 1:0.9
Percentage closing critical competency skills gap	New Indicator	New Indicator	New Indicator	New Indicator	Skills Audit Report developed	95% implementation of the Skills Audit Report developed	95% implementation of the Skills Audit Report
Percentage of payroll spent on the Skills Development Programme	New Indicator	0.29%	1%	1.3%	2%	2.3%	2.5%
Number of initiatives for employee relations implemented (Labour, Cohesion, Wellness)	New Indicator	New Indicator	New Indicator	New Indicator	40 Management and Labour Engagements 40 Rights and Responsibilities sessions 20 Wellness Campaigns	40 Management and Labour Engagements 40 Rights and Responsibilities sessions 20 Wellness Campaigns	40 Management and Labour Engagements 40 Rights and Responsibilities sessions 20 Wellness Campaigns

Strategic Objective 11: Systems Improved and enhanced business processes

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of business processes mapped and automated	New Indicator	Mapped: 5 (cumulative) Automated: 5 (cumulative)	Mapped: 7 Automated: 6	Mapped: 4 Automated: 4	Mapped: 4 Automated: 4	Mapped: 4 Automated: 4	Mapped: 4 Automated: 4
Number of projects implemented from the ICT Strategy	New Indicator	4	7	4	4	4	4

Strategic Objective 12: Accountable Corporate governance							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage compliance with Governance requirements	100%	100%	100%	100%	100%	100%	100%
Unqualified Audit Opinion	New Indicator	New Indicator	New Indicator	New Indicator	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Percentage of Enterprise Risk Management Strategy reviewed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	100% implementation as per Risk Management Plan	100% implementation as per Risk Management Plan	100% implementation as per Risk Management Plan
Percentage of Ethics Strategy developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	Ethics Strategy developed	100% implementation of the Ethics Strategy as per the Implementation Plan	100% implementation of the Ethics Strategy as per the Implementation Plan

Strategic Objective 13: Infrastructure appropriate development and maintenance of infrastructure							
PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Develop and implement national priority Maintenance and Re-capitalisation Management System	New Indicator	New Indicator	New Indicator	New Indicator	Draft Infrastructure Maintenance and Capitalisation Management System developed	Final Infrastructure Maintenance and Capitalisation Management System developed	Implementation of Prioritisation Management System: Infrastructure Maintenance and Capitalisation

Strategic Objective 14: Enhanced Stakeholder Engagement

PERFORMANCE INDICATORS	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage Media Reputation rating maintained	New Indicator	Positive/Neutral >99%	93% positive/neutral 7% negative	95%	95%	95%	95%
Number of Awareness Campaigns conducted	New Indicator	New Indicator	New Indicator	New Indicator	12 Awareness Campaigns conducted	12 Awareness Campaigns conducted	12 Awareness Campaigns conducted
Percentage of Stakeholder Management Plan developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	Stakeholder Implementation Plan approved	100% implemented	100% implemented





PART
E

**ANNUAL PERFORMANCE PLAN
(INCLUDING ANNUAL AND
QUARTERLY TARGETS,
ENABLING CONDITIONS AND
MEANS OF VERIFICATION)**

ANNUAL PERFORMANCE PLAN (INCLUDING ANNUAL AND QUARTERLY TARGETS, ENABLING CONDITIONS AND MEANS OF VERIFICATION)

Strategic Objective 1: Objective 1: Improved contribution to a growing national and global conservation estate					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
1.1 Total terrestrial area acquired for inclusion in national parks in accordance with the Land Inclusion Plan and other mechanisms in support of national and global expansion targets	Terrestrial 3 847 ha was added to the Tankwa Karoo National Park	3 581 ha	Q1: Implementation Plan for 2019/20 developed	Adequate financial resources	Valuations, motivations, purchase agreements Quarterly and Annual Reports Total area added to national parks
			Q2: 100% delivery of planned activities as per Implementation Plan	Successful negotiations with land-owners	
			Q3: 100% delivery of planned activities as per Implementation Plan		
			Q4: The agreements for 3 581 ha completed		
1.2 Percentage implementation of planned activities undertaken for the 3 new MPAs managed by SANParks	Redefined indicator	95% implementation of planned annual activities	Q1: Cost implications for the 3 new MPAs managed by SANParks finalised	Declaration of 3 SANParks MPAs in 2019 and SANParks appointed as the management authority	Quarterly and Annual Progress Reports
			Delegation of management authority to SANParks finalised		
			Q2: Implementation Plan for 2019/20 developed	Adequate financial resources	
			Q3: 95% delivery of planned quarterly activities in Implementation Plan		
Q4: 95% delivery of planned annual activities in the Implementation Plan					

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.1 TFCA agreements reviewed	New Indicator	Draft consolidated report on TFCA agreements reviewed	Q1: Review of progress in relation to existing TFCA agreements scoped Q2: 2 existing TFCA agreements consulted and reviewed Q3: 3 existing TFCA agreements consulted and reviewed Q4: Draft consolidated report on TFCA agreements reviewed	Adequate human capital Adequate financial resources	Quarterly and Annual Progress Reports
2.2 Tracking park management effectiveness through the percentage of national parks achieving a METT score of $\geq 67\%$	Existing indicator with new measure	Percentage progress against identified corrective actions 80% of parks achieving a METT score of $\geq 67\%$	Q1: Phase 2 corrective actions identified Q2: 100% of corrective actions implemented Q3: 100% of corrective actions implemented Q4: Undertake METT assessment in all parks	Adequate human capital Adequate financial resources	Quarterly Progress Reports METT Assessment Report

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.3 Percentage reduction of fossil fuel generated energy consumption in parks	Energy Audit Report Parks identified and prepared for baseline determination (Addo Elephant; Au-grabies)	Readiness audit of 4 identified parks Prepare for baseline determination for 5 parks (2018/19) 2% reduction on 2017/18 baseline for 3 parks	Q1: Identify 4 parks for readiness audit. Baseline determination for 5 parks 2% reduction of energy consumption for 3 parks Q2: Initiate audit in 2 parks Baseline determination for 5 parks 2% reduction of energy consumption for 3 parks Q3: Initiate audit in 2 parks. Baseline determination for 5 parks 2% reduction of energy consumption for 3 parks Q4: Technical Report identified parks and baseline information for 5 parks measured in 2018/19 2% reduction in energy consumption for 3 parks	Adequate human capital Adequate financial resources	Quarterly Reports Energy Audit and baseline Report

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.4 add Percentage Reduction of fossil fuel generated energy consumption in Kruger	2.22% increase on fossil fuel generated consumption	2% reduction on baseline for Kruger	Q1: 2% reduction on baseline for Kruger	Adequate human capital Adequate financial resources	Quarterly Reports: Energy Audit and Baseline Report
			Q2: 2% reduction on baseline for Kruger		
			Q3: 2% reduction on baseline for Kruger		
			Q4: 2% reduction on baseline for Kruger		

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.5 Percentage reduction of water consumption in parks	<p>Audit/review determination undertaken in Agulhas, Bontebok NP's and Wilderness (GRNP)</p> <p>Water Consumption Audit Report – EXCO approved</p> <p>Readiness Audit for 5 identified parks conducted (Addo, Augrabies, Tsitsikamma, Mapungubwe and Marakele NPs)</p>	<p>Readiness audit of 4 identified parks</p> <p>Prepare for baseline determination for 5 parks (2018/19)</p> <p>2% reduction on 2017/18 baseline for 3 parks</p>	<p>Q1: Identify 4 parks for readiness audit</p> <p>Baseline determination for 5 parks</p> <p>2% reduction of water consumption for 3 parks</p>	<p>Adequate human capital</p> <p>Adequate financial resources</p>	<p>Quarterly Reports: Water Consumption</p> <p>Audit Report and Baseline Report approved by EXCO</p>
			<p>Q2: Initiate audit in 2 parks</p> <p>Baseline determination for 5 parks</p> <p>2% reduction of water consumption for 3 parks</p>		
			<p>Q3: Initiate audit in 2 parks</p> <p>Baseline determination for 5 parks</p> <p>2% reduction of water consumption for 3 parks</p>		
			<p>Q4: Technical Report: Identified parks and baseline information for 5 parks measured in 2018/19</p> <p>2% reduction in water consumption for 3 parks</p>		

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.6% reduction of water consumption in Kruger	7.34% reduction on water consumption	2% reduction on baseline for Kruger	Q1: 2% reduction on baseline for Kruger	Adequate human capital Adequate financial resources	Quarterly Reports: Water Consumption Audit Report and Baseline Report approved by EXCO
			Q2: 2% reduction on baseline for Kruger		
			Q3: 2% reduction on baseline for Kruger		
			Q4: 2% reduction on baseline for Kruger		
2.7 Total hectares of land rehabilitated/restored	44 519 ha (142%)	26 424 ha	Q1: 3 964 ha	Timely approval of Project Plans Adequate budget	Quarterly SANParks Report EPWP Report
			Q2: 10 570 ha		
			Q3: 17 176 ha		
			Q4: 26 424 ha		
	199 484 ha (106%)	186 969 ha	Q1: 31 174 ha	Timely approval of Project Plans Adequate budget	Quarterly SANParks Report EPWP Report
			Q2: 89 721 ha		
			Q3: 149 536 ha		
			Q4: 186 969 ha		
	6 467 m ³ (98%) 69 Sites	7 207 m³	Q1: 897 m ³	Timely approval of Project Plan Adequate budget	Quarterly SANParks Report EPWP Report
			Q2: 2 392 m ³		
			Q3: 4 186 m ³		
			Q4: 7 207 m ³		
2.8 Percentage implementation of the Annual Rhinoceros Plan	100% of scheduled activities in the Rhino Management Strategy were implemented in 2017/18	95% implementation of Annual Rhinoceros Plan	Q1: Development of the Annual Rhinoceros Plan	Adequate human and financial resources	Annual Implementation Plan with predetermined quarterly activities Quarterly and Annual Performance Reports
			Q2: 95% implementation of planned quarterly activities		
			Q3: 95% implementation of planned quarterly activities		
			Q4: 95% implementation of planned annual activities		

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.9 Percentage implementation of the Annual Elephant Plan	The Elephant Management Improved Plan was approved by EXCO and the CEO	95% implementation of the Annual Elephant Plan	Q1: Development of the Annual Elephant Plan	Adequate human and financial resources	Quarterly Performance Reports Annual Elephant Plan Annual Report
			Q2: 95% implementation of planned quarterly activities		
			Q3: 95% implementation of planned quarterly activities		
			Q4: 95% implementation of planned annual activities		
2.10 Percentage of Cultural Heritage Strategy developed and implemented	86.6% of the scheduled Annual Cultural Heritage activities were implemented	Cultural Heritage Strategy developed 95% of activities implemented	Q1: Draft Cultural Heritage Strategy developed	Adequate human and financial resources	Quarterly and Annual Performance Reports Annual Implementation Plan
			Q2: Cultural Heritage Strategy approved		
			Q3: 95% implementation of planned quarterly activities		
			Q4: 95% implementation of planned annual activities		

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.11 SANParks Climate Change preparedness	New Indicator	Draft Climate Change Preparedness Plan developed	Q1: Available data on SANParks' emissions and climate change vulnerability gathered	Adequate human and financial resource	Quarterly Performance Reports Annual Performance Report
			Q2: Available data on climate change vulnerability synthesised		
			Q3: Climate Change Preparedness Plan drafted		
			Q4: Final draft Climate Change Preparedness Plan developed		
2.12. Research Plan, informed by the Research Strategy, developed	New Indicator	Research Strategy finalised Research Plan developed	Q1: Draft Research Strategy consulted	Adequate human and financial resource	Research Strategy Research Plan Quarterly and Annual Reports
			Q2: Research Strategy finalised		
			Q3: Draft Research Plan developed		
			Q4: Research Plan developed		
2.13 Number of rhino fatalities reduced due to poaching in KNP and 6 rhino parks	New Indicator	≤500	Q1:125	Financial and human resources	CMORE Report EMI Annual Report
			Q2:250		
			Q3:375		
			Q4:500		

Strategic Objective 2: Effectively and sustainably managed ecosystems, species and cultural heritage resources across biomes

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
2.14 Percentage of the Air Wing Strategy developed and implemented	New Indicator	90% of the Air Wing Strategy developed and implemented as per Implementation Plan	Q1: Draft Air Wing Strategy approved	Financial and human resources	Approved Strategy Quarterly and Annual Performance Reports Annual Implementation Plan
			Q2: 15% Air Wing Strategy implemented		
			Q3: 50% of the Air Wing Strategy implemented		
			Q3: 90% of the Air Wing Strategy developed and implemented		

STRATEGIC OBJECTIVE 3: Sustainably utilised biological resources for fair and equitable sharing of benefits

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
3.1 Percentage implementation of SANParks Wildlife Economy and Sustainable Use Programme	New Indicator	95% implementation of the SANParks Wildlife Economy and Sustainable Use Programme	Q1: Development of the SANParks Wildlife Economy and Sustainable Use Programme Finalisation of the SANParks Resource Use Report to DEA Q2: 95% implementation of identified activities in the SANParks Wildlife Economy and Sustainable Use Programme Q3: 95% implementation of identified activities in the SANParks Wildlife Economy and Sustainable Use Programme Q4: 95% implementation of identified activities in the SANParks Wildlife Economy and Sustainable Use Programme	Adequate human and financial resources	Quarterly and Annual Reports

STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
4.1 Percentage growth in tourism revenue year on year	12.6%	8.1%	Q1: 7.0%	New revenue generating products implemented	Financial Statements
			Q2: 7.0%		
			Q3: 7.5%		
			Q4: 8.0%		
4.2 Total number of visitors to national parks	5.1% increase to 7 071 524 visitors to national parks	7 000 000	Q1: 1 348 000 (+3.4%)	Marketing	Room Seeker Reports
			Q2: 3 091 000 (+3.5%)	Diverse products	
			Q3: 5 188 000 (+4.0%)	Pricing	
			Q4: 7 000 000 (+4.1%)		
4.3 Percentage in accommodation occupancy	75.2% (584 844/ 777 747)	73.0% (+0.8%)	Q1: 71.5% (+0.8%)	Skukuza Safari Lodge operational by 1 April 2019	Signed Management Agreement between operator and SANParks
			Q2: 75.5% (+0.3%)		
			Q3: 75.6% (+0.6%)		
			Q4: 73.0% (+0.8%)		
4.4 Total number of new and diverse revenue generating products implemented	14	14	Q1: 3	No EIA delays due to public resistance	Certificate of Completion PPP BAC approval Media Exposure
			Q2: 6		
			Q3: 9	Funding required Market interest on PPP's and Events Sponsorship partnerships for events implementation	
			Q4: 14		
4.5 Develop the Hospitality Improvement Plan	New Indicator	Developed Hospitality Improvement Plan – 2 interventions	Q1: No milestones	Financial and Human Resources	Tourism Grading Report Customer Care Programme Report
			Q2: No milestone		
			Q3: Tourism Grading Initiative developed	Cooperation from stakeholders	
			Q4: Customer Care Programme developed		

STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
4.6 Percentage Customer Satisfaction Index maintained at 82%	80.8%	82.0%	Q1: 81.0%	Adequately skilled human capital Implementation of Customer Service Improvement Strategy	Touch Work Report
			Q2: 881.5%		
			Q3: 82.0%		
			Q4: 82.0%		
4.7 Total number of Visitor Management and Interpretation Plans reviewed and submitted	3 Interpretation and 3 Visitor Management Plans developed	3 Interpretation and 3 Visitor Management Plans developed	Q1: 1	Park and hospitality commitment and action from 3 target parks	Interpretation and Management Plans
			Q2: 2 (Cumulative 3)		
			Q3: 2 (Cumulative 5)		
			Q4: 1 (Cumulative 6)		

STRATEGIC OBJECTIVE 5: IMPROVED RESPONSIBLE TOURISM					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
5.1 Develop a responsible Tourism Assessment Tool	N/A	Responsible Tourism Assessment Tool developed	Q1: Framework completed	Financial and human resources	Responsible Tourism Assessment Tool
			Q2: Consultation completed		
			Q3: Draft Responsible Tourism Assessment Tool developed		
			Q 4: Responsible Tourism Assessment Tool developed		

STRATEGIC OBJECTIVE 6: Improved contribution to Societal Transformation

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
6.1 Integrated Transformation Strategy developed	Integrated Transformation Framework approved	Draft Integrated Transformation Strategy developed	Q1: Procurement process completed and Project Plan finalised	Financial and human resources	Approved Final Integrated Transformation Strategy
			Q2: Project implementation as per projects		
			Q3: Project implementation as per projects		
			Q4: Draft Integrated Transformation Strategy developed		
6.2 Portfolio of opportunities for SMMEs developed	New Indicator	Portfolio of opportunities for SMMEs developed and approved	Q1: SMMEs opportunities identified and consolidated	Financial and human resources	KNP Beneficiation Scheme Implementation Plan Quarterly Performance Report
			Q2: SMMEs opportunities analysed and ring fenced		
			Q3: SMMEs opportunities ratified by National Treasury		
			Q4: SMMEs opportunities approved by EXCO		
6.3 Number of Social Legacy Projects implemented	2 implemented	3 Social Legacy Projects implemented	Q1: Tender process initiated	Financial and human resources	Quarterly and Annual Performance Reports
			Q2: Tenders awarded		
			Q3: Construction commenced		
			Q4: 3 Social Legacy Projects implemented		

STRATEGIC OBJECTIVE 6: Improved contribution to Societal Transformation

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
6.4 Percentage of Claimant Beneficiation Package Claimant beneficiation package developed (and implemented as per land claims identified)	KNP Land Claimants Beneficiation Package developed and approved	Land Claims Beneficiation Scheme/s developed (Colchester Land Claim - Addo NP) 80% implementation of activities as per the implementation	Q.1 Annual KNP BS Implementation Plan developed and approved by MANCO	Financial and human resources	KNP Beneficiation Scheme Implementation Plan Quarterly Performance Report
			Q.2: 25% implementation of the plan		
			Q.3: 50 % implementation of activities as per the implementation		
			Q.4: 80% implementation of activities as per the implementation Final draft Beneficiation Scheme for Colchester Land Claim - submitted to EXCO for approval		
6.5 Number of Environmental Education Programmes developed	New Indicator	3 Environmental Education Programmes developed and implemented	Q1: Draft document on re-engineered EE Programme developed	Financial and human resources	EXCO approved EE Programme document Annual Performance Report
			Q2: Consultation and refinement of EE Programme document		
			Q3: EE Programme document approved by EXCO and 1 EE Programme implemented		
			Q4: 2 EE Programmes implemented		

STRATEGIC OBJECTIVE 6: Improved contribution to Societal Transformation

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
6.6 Determination of baseline for Rand value of goods and services procured from local communities by SANParks	New Indicator	Baseline on percentage Rand value spent on local SMMEs determined	Q1: Procurement spent on local communities consolidated	Financial and human resources	Quarterly Progress Reports Baseline document on percentage Rand value spent on local SMMEs
			Q2: Analysis of procurement spent and types of goods and services from local communities completed		
			Q3: A baseline report on SANParks spending developed and submitted to EXCO		
			Q4: Baseline document developed		
6.7 Relevant Skills Training Programmes in support of community development programmes developed	New Indicator	Skills Audit Report approved	Q1: Skills Training Programme template developed and skills audit commenced	Financial and human resources	Skills Development Plan HCM Quarterly Report Financial Report
			Q2: Skills Audit conducted		
			Q3: Skills Audit Analysis completed		
			Q4: Skills Audit Report approved		
6.8 Total number of Free Access Entrants during SANParks week	77 340	75 000	Q2: 75 000	Adequate human and financial resources System for Recording Free Access Entrants entering on mass	Room Seeker Report

STRATEGIC OBJECTIVE 7: Optimised community socio-economic development					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
7.1 Total number of full-time Equivalent jobs created through EPWP	7 109 (105%)	5 451	Q1: 818	Financial Resources Timeous approval of Project Plans	Performance Reports Reports from DEA Project Portal
			Q2: 2 181		
			Q3: 3 543		
			Q4: 5 451		
7.2 Rand value spent on SMMEs through EPWP	733 (153%)	R208,462 million	Q1: R31,8 million	Adequate human and financial resources	Reports SED Strategy EXCO Minutes Board Committee Minutes
			Q2: R63,6 million		
			Q3: R111,3 million		
			Q4: R208,462 million		
7.3 Total number of SMMEs/Enterprises supported	R231,064 million (113%)	417	Q1: 50	Adequate human and financial resources	Reports SED Strategy EXCO Minutes Board Committee Minutes
			Q2: 150		
			Q3: 250		
			Q4: 417		

STRATEGIC OBJECTIVE 8: Grown and sustained diversified organisational revenue streams.					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
8.1 Percentage Own Revenue Generated	82%	72%	Q1: 72%	Income generating projects Fund raising Effective marketing	Financial Reports
			Q2: 72%		
			Q3: 72%		
			Q4: 72%		
8.2 Fundraising Revenue Raised	R 34,652,744.50	R60,4 million	Q1: 10 million	Human resources Fund Raising Strategy	Quarterly and Monthly Reports Financial Statements Assets Register on in-kind donations
			Q2: 40 million		
			Q3: 50 million		
			Q4: 60,4 million		

STRATEGIC OBJECTIVE 09: Effectively and efficiently management of financial resources

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
9.1 Finance Strategy developed	New Indicator	Finance Strategy approved	Q1: Consultation with relevant internal stakeholder	Financial resources Cooperation from stakeholders	Approved Finance Strategy
			Q2: Consultation with external stakeholders		
			Q3: EXCO recommendation		
			Q4: Finance Strategy approved by the Board		
9.2 Cost to Income Ratio	01.11:01	1:1	Q1: 1:1	Financial system	Financial Reports
			Q2: 1:1		
			Q3: 1:1		
			Q4: 1:1		
9.3 Percentage Expenditure Budget Variance	≤0%	≤0%	Q1: ≤0%	Financial and human resources	Approved Financial Strategy
			Q2: ≤0%		
			Q3: ≤0%		
			Q4: ≤0%		

SO 10: Adequate, appropriately skilled, transformed and diverse human capital

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
10.1 Percentage of Employees from Designated EE Groups (Black Management) BM = Total number of Black as a percentage of management (Grade D and upper)	Black as a percentage of Management: 59%	BM: 62%	Q1: 58.3 Q2: 58.9 Q3: 59.4 Q4: 62%	Implementation of EE Plan Recruitment Strategy aligned to national targets	Human Capital Management Reports EE Report
10.2 Percentage of Employees from Designated EE Groups (Woman Management) (b) WM = Total number of Woman as a percentage of total management (Grade D and upper)	Women as a percentage of Management: 38.5%	WM: 43%	Q1: 38.5% Q2: 39% Q3: 39.5% Q4: 43%		
10.3 Percentage of Employees from Designated EE Groups (People living with Disabilities) PwD = Total number of people living with disabilities as a percentage of total of staff complement	PwD: 2.1%	PwD: 2%	Q1: 1.8% Q2: 1.9% Q3: 2.0% Q4: 2.0%		
10.4 Percentage of Employees from Designated EE Groups (Male to Female ratio) M:F = Total male to female ration	Total Male: Female Ratio = 01:06	Male to Female: 1:08	Q1: 1:05 Q2: 1:06 Q3: 1:07 Q4: 1:08		

SO 10: Adequate, appropriately skilled, transformed and diverse human capital					
Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
10.5 Skills Gap Report developed	New Indicator	Skills Gap Report developed	Q1: SCM Process	Adequate human and financial resources	Skills Development Plan Human Capital Management Quarterly and Annual Reports
			Q2: Project Planning		
			Q3: Conduct Audit		
			Q4: Skills Gap Report developed		
10.6 Percentage of payroll spent on the Skills Development Programme	1.48%	2%	Q1: 10%	Skills Development Plan National skills budget	Financial Reports (Portal Tracking System)
			Q2: 30		
			Q3: 60%		
			Q4: 100%		
10.7 Number of initiatives for employee relations implemented (Labour, Cohesion, Wellness)	New Indicator	40 Management and Labour Engagement, 40 Rights and Responsibilities sessions and 20 Wellness Campaigns	Q1: 10; 10; 5	Financial resources	Quarterly Reports Attendance Registers
			Q2: 10; 10; 5		
			Q3: 10; 10; 5		
			Q4: 10; 10; 5		

Strategic Objective 11: Systems Improved and enhanced business processes					
Performance indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
11.1 Number of projects implemented from the ICT Strategy	4	4 ICT projects implemented from the ICT Strategy	Q1: 1	Financial resources	Quarterly Reports
			Q2: 1		
			Q3: 1		
			Q4: 1		
11.2 Number of business processes mapped and automated	7 : Mapped 8 : Automated	Mapped: 4 Automated: 4	Q1: 1 mapped and automated	Human and financial resources	ICT Monthly Reports
			Q2: 1 mapped and automated		
			Q3: 1 mapped and automated		
			Q4: 1 mapped and automated		

STRATEGIC OBJECTIVE 12: Accountable Corporate Governance

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
12.1 Percentage compliance with Governance requirements	100%	100% implementation as per governance requirements	Q1: 100%	Human and financial resources	Governance Compliance Tracking System DEA/Treasury Submissions DEA Governance Framework
			Q 2: 100%		
			Q3: 100%		
			Q4: 100%		
12.2 Unqualified Audit Report	New Indicator	Unqualified Audit Report with no matters reported	Q1-Q4: Implementation of internal controls (Financial and Organisational Performance Management)	Human resources Cooperation from internal stakeholders on implementation of controls	ASGA Audit Report Internal Audit Report Performance and Financial Report to EXCO
			Q2: External Audit Report/ Opinion issued by AGSA		
12.3 Percentage of Enterprise Risk Management Strategy reviewed and Implemented	Enterprise Risk management approved (New Indicator)	100% implementation as per Risk Management Plan	Q1: 25 %	Cooperation from divisions	Reports on the implementation of Risk Management Plan
			Q2: 50%		
			Q3: 75%		
			Q4: 100%		
12.4 Percentage of Ethics Strategy developed and implemented	New indicator	Ethics Strategy developed and approved	Q1: Draft Ethics Strategy developed	Cooperation from divisions	Approved Strategy
			Q2: Cons EXCO		
			Q3: Co Board		
			Q4: Ethics Strategy developed		

STRATEGIC OBJECTIVE 13: Enhanced Infrastructure Maintenance and Recapitalisation

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
13.1 Develop and implement national priority Maintenance and Recapitalisation Management System	New Indicator	Infrastructure Maintenance and Capitalisation Management System developed	Q1 : Procurement process for service provider/s and other resources	Adequate financial and human capacity	Quarterly Reports Procurement process Infrastructure Maintenance and Capitalisation Management System
			Q2 : Appoint service provider/s		
			Q3: Report on assessment of roads		
			Q4: Report on assessment of roads, buildings, fences		
			Draft Infrastructure Maintenance and Capitalisation Management System developed		

STRATEGIC OBJECTIVE 14: Enhanced Stakeholder Engagement

Performance Indicators	Baseline 2017/18	Annual Target 2019/20	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
14.1 Percentage media reputation rating maintained	93% positive	>95	Q1 Positive/Neutral >95	Adequate financial and human resources	Reputational Database Media Report coverage and analysis Quarterly Reports
			Q2 Positive/Neutral >95		
			Q3 Positive/Neutral >95	Pro-active media relations and engagements	
			Q4 Positive/Neutral >95		
14.2 Number of Awareness Campaigns conducted	New Indicator	12	Q1: 3 Awareness Campaigns conducted	Adequate financial and human resources	Campaign Reports
			Q2: 3 Awareness Campaigns conducted		
			Q3: 3 Awareness Campaigns conducted		
			Q4: 3 Awareness Campaigns conducted		
14.3 Percentage of Stakeholder Management Plan developed and implemented	New Indicator	Stakeholder Plan approved by EXCO	Q1: Stakeholder mapped and identified	Cooperation from stakeholders	Approved Stakeholder Engagement Plan
			Q2: Draft Stakeholder Engagement Plan		
			Q3: Consultation on the Stakeholder Engagement Plan		
			Q4: Stakeholder Plan approved by EXCO		





[LINK TO OTHER PLANS](#)

8. LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Approved Projects										
KNP	Nxanatseni Energy Efficiency upgrade	Infrastructure Programme	2.447	2.447	1.982	0.465				
KNP	Nxanatseni Electrical infrastructure	Infrastructure Programme	3.313	3.313	-	3.313				
KNP	Nxanatseni Region Staff Accommodation Upgrade	Infrastructure Programme	6.526	6.526	2.953	3.573				
KNP	Nxanatseni Mopani Tourism upgrade	Infrastructure Programme	4.014	4.014	-	4.014				
KNP	Nxanatseni Letaba Tourism upgrade	Infrastructure Programme	4.797	4.797	0.057	4.740				
KNP	Nxanatseni Region Tourism upgrade	Infrastructure Programme	9.561	9.561	0.857	8.704				
KNP	Nxanatseni Roads upgrade	Infrastructure Programme	4.487	4.487	0.737	3.750				
KNP	Nxanatseni Water & Sewer Infrastructure upgrade	Infrastructure Programme	3.997	3.997	3.067	0.930				
KNP	Marula Corporate infrastructure	Infrastructure Programme	5.308	5.308	0.216	5.092				
KNP	Marula Electrical infrastructure	Infrastructure Programme	5.262	5.262	0.156	5.106				
KNP	Marula SK Sub-station & LT Reticulation	Infrastructure Programme	2.447	2.447	1.460	0.987				
KNP	Marula Energy Efficiency & WPS Generation	Infrastructure Programme	2.855	2.855	-	2.855				
KNP	Marula Roads upgrade	Infrastructure Programme	8.403	8.403	0.538	7.865				
KNP	Marula Region Staff Accommodation upgrade	Infrastructure Programme	9.055	9.055	6.055	3.000				
KNP	Marula SK Staff Accommodation SK Lodge	Infrastructure Programme	0.979	0.979	-	0.979				

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Marula SK Staff Accommodation Clinic/Sports C	Infrastructure Programme	4.324	4.324	0.106	4.218				
KNP	Marula Tourism upgrade	Infrastructure Programme	22.809	22.809	8.680	14.129				
KNP	Marula SK Tourism upgrade	Infrastructure Programme	6.363	6.363	1.752	4.611				
KNP	Marula Water & Sewer infrastructure	Infrastructure Programme	8.647	8.647	0.897	7.750				
KNP	Marula SR Water & Sewer Reticulation upgrade	Infrastructure Programme	2.447	2.447	0.308	2.139				
KNP	Marula B&S, ML W&S Reticulate Upgrade	Infrastructure Programme	3.712	3.712	1.116	2.596				
KNP	Marula SK Laundry & Water Infra upgrade	Infrastructure Programme	3.271	3.271	-	3.271				
KNP	Destination Development - Phalaborwa Activity Node	NDT - Destination Project	21.930	21.930		6.579	15.351			
KNP	Destination Development - Shangoni Gate Development	NDT - Destination Project	21.930	21.930		8.772	13.158			
	Total		168.885	168.885	30.937	109.439	28.509	0.000	0.000	0.000
Scheduled Maintenance – Buildings			-	-	-	-	-	-	-	-
KNP	Renovations: Tourism Buildings - Camp Renovation Programme - annual (Excludes 5-year upgrade programme)	Infrastructure Programme NDT Maintenance Project	52.500	-	-	8.500	9.500	10.500	11.500	12.500
KNP	Renovations: Staff Housing - KNP Staff Housing Renovations Programme (Excludes staff housing upgrading programme)	Infrastructure Programme NDT Maintenance Project	42.500	-	-	7.500	8.000	8.500	9.000	9.500

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Renovations: Support Buildings - KNP admin and support facilities renovations programme	Infrastructure Programme NDT Maintenance Project	12.500	-	-	1.500	2.000	2.500	3.000	3.500
	Total Scheduled Maintenance		107.500	-	-	17.500	19.500	21.500	23.500	25.500
Recapitalisation – Buildings										
Replacement of Buildings										
KNP	Reconstruct main buildings including new reception and shop, admin and storage, etc. - Punda Maria	Infrastructure Programme	10.000		-					10.000
KNP	Re-construction and removal of trails camps	Infrastructure Programme	20.000		-		5.000	5.000	5.000	5.000
Upgrading of Buildings										
KNP	Punda Maria camp site and access road upgrading, rehabilitation, new ablution and demarcation - Punda Maria	Infrastructure Programme	4.500		-	4.500				
KNP	Renovations of 7 tents and walkways - Punda Maria	Infrastructure Programme	2.800		-	2.800				
KNP	Upgrade entrance gate, add shop and security upgrade - Punda Maria	Infrastructure Programme	1.800		-		1.800			
KNP	Convert conference facility to family cottage - Bateleur	Infrastructure Programme	2.500		-			2.500		
KNP	Upgrade old maintenance workshop to tourist unit - Shingwedzi	Infrastructure Programme	1.500		-		1.500			
KNP	Upgrade 30 units and add kitchens - Letaba	Infrastructure Programme	6.500		-			6.500		

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Upgrading of staff accommodation, KNP 1 687 units, plus new units where required	Infrastructure Programme	120.000		-	24.000	24.000	24.000	24.000	24.000
KNP	Demarcation of camp site and electrical/water points - Letaba	Infrastructure Programme	3.500		-			3.500		
KNP	Upgrade fire systems at Letaba restaurant, shop and reception	Infrastructure Programme	1.800		-	1.800				
KNP	Upgrade communal kitchen to family cottage - Olifants	Infrastructure Programme	1.200		-	1.200				
KNP	Extension and additions at Phalaborwa school hostel	Infrastructure Programme	3.500		-	3.500				
KNP	Convert old linen room to family cottage - Satara	Infrastructure Programme	2.500		-	2.500				
KNP	Satara - upgrading of reception and guest TV area	Infrastructure Programme	1.500		-		1.500			
KNP	Satara - upgrading of main buildings	Infrastructure Programme	4.500		-			4.500		
KNP	Open, upgrade shop and visitor facilities	Infrastructure Programme	4.500		-				4.500	
KNP	Upgrade and replace luxury and economy tents - Tamboti	Infrastructure Programme	2.500		-	2.500				
KNP	Upgrade and extend Malelane Gate reception and extend parking, park and ride and entrance lanes	Infrastructure Programme	4.500		-		4.500			
KNP	Upgrade and extend Kruger Gate facilities and cemetery	Infrastructure Programme	4.500		-				4.500	
KNP	Numbi Gate Park and ride and upgrading of reception	Infrastructure Programme	3.500		-			3.500		
KNP	Upgrade warehouses and storage areas - Skukuza	Infrastructure Programme	2.500		-	2.500				

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Upgrading of Rhino bomas (Security)	Infrastructure Programme	9.000		-	4.500	3.000		1.500	
KNP	Upgrade Nwatshisaka research camp	Infrastructure Programme	2.000		-	2.000				
KNP	Upgrade of admin areas, roofs and offices - Skukuza TS/warehouse	Infrastructure Programme	3.500		-	3.500				
KNP	Upgrade 2 x staff houses in camp to 2 x family cottages and upgrade back of house area - Lower Sabie	Infrastructure Programme	3.750		-	3.750				
	Rest camp tourism facilities upgrading programme (5-year cycle)	Infrastructure Programme								
KNP	Pretoriuskop Camp, day visitors, Numbi Gate, Phabeni Gate	Infrastructure Programme	13.000		-			13.000		
KNP	Berg en Dal camp , day visitors, Malelane Gate, Malelane camp, Malelane ranger, Afsaal picnic spot	Infrastructure Programme	15.000		-				15.000	
KNP	Crocodile Bridge camp , Biyamiti camp, Mlondozi, Nkuhlu	Infrastructure Programme	7.000		-				7.000	
KNP	Skukuza camp, day visitors, Golf club, Kruger Gate	Infrastructure Programme	23.000		-					23.000
KNP	Orpen camp, Talamati camp, Marula camp, Tamboti camp, Nlanguleni picnic spot, Mudzanzeni picnic spot	Infrastructure Programme	9.000		-			9.000		
KNP	Satara camp, day visitors, Timbavati picnic spot, Nwanetsi picnic spot	Infrastructure Programme	15.000		-					15.000
KNP	Olifants camp, Roodewal, Balule camp	Infrastructure Programme	6.000		-				6.000	

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Letaba camp, Masorini picnic spot, Phalaborwa Gate and Makhadzi picnic spot	Infrastructure Programme	15.000		-			15.000		
KNP	Mopani camp, Boulders camp, Mooiplaas picnic spot, Tsendze camp, Giryondo border post and Shimuwini camp	Infrastructure Programme	16.000		-		16.000			
KNP	Shingwedzi camp, Sirheni camp, Bateleur camp, Babalala picnic spot	Infrastructure Programme	9.000		-				9.000	
KNP	Punda camp, Punda Gate, Pafuri picnic spot, Punda EE centre and picnic spot, Pafuri Border Camp, Pafuri Gate	Infrastructure Programme	5.000		-					5.000
	Total Recapitalisation		361.350	-	-	59.050	57.300	86.500	76.500	82.000
New Capital required - Buildings										
KNP	New trails camp - Punda Maria	Infrastructure Programme	4.000		-			4.000		
KNP	3 luxury tents in rest camp , Punda Maria	Infrastructure Programme	3.000		-			3.000		
KNP	Overnight Hide - Klopperfontein - Punda Maria	Infrastructure Programme	2.000		-			2.000		
KNP	New filling station - Punda Maria Gate	Infrastructure Programme	4.500		-			4.500		
KNP	New viewing platform - Dzundwini - Punda Maria	Infrastructure Programme	1.000		-				1.000	
KNP	New pool and recreation area, ablutions - Sirheni	Infrastructure Programme	1.700		-			1.700		
KNP	Five additional luxury tents - Sirheni	Infrastructure Programme	2.500		-				2.500	
KNP	Mpongolo overnight hide - Shingwedzi	Infrastructure Programme	2.500		-					2.500

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Shingwedzi tree houses x 2	Infrastructure Programme	30.000		-				15.000	15.000
KNP	New picnic spot - Shingwedzi	Infrastructure Programme	4.500		-			4.500		
KNP	Ablutions at various bird and view hides, KNP	Infrastructure Programme	1.200		-			1.200		
KNP	Overnight hide at Tsendze confluence - Mopani	Infrastructure Programme	2.500		-				2.500	
KNP	Four new tents at DVS - Shingwedzi	Infrastructure Programme	2.500		-				2.500	
KNP	Shangoni Gate facility, tent camp and camp site, picnic site	Infrastructure Programme	6.500		-			6.500		
KNP	New linen room and workshops - Shingwedzi	Infrastructure Programme	4.500		-				4.500	
KNP	Demolish conference facility and build 2 x family cottages - Shingwedzi	Infrastructure Programme	6.500		-				6.500	
KNP	Ablution block and camp kitchen at camp site - Shingwedzi	Infrastructure Programme	2.500		-			2.500		
KNP	Maintenance workshop and storage - Sirheni	Infrastructure Programme	0.750		-		0.750			
KNP	Pool and ablutions - Bateleur	Infrastructure Programme	0.000		-					
KNP	View deck at Tsendze camp site	Infrastructure Programme	0.000		-					
KNP	Maintenance workshop and storage - Shimuwini	Infrastructure Programme	0.750		-		0.750			
KNP	New tented camp site at Makhadzi - Letaba	Infrastructure Programme	4.500		-			4.500		
KNP	New rustic tented camp - Letaba area	Infrastructure Programme	13.000		-					13.000
KNP	Maintenance workshop and storage, ablutions - Letaba	Infrastructure Programme	1.500		-		1.500			

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	New carwash - Olifants	Infrastructure Programme	0.400		-			0.400		
KNP	Phalaborwa Hub Project - new facilities	Infrastructure Programme	8.500		-	8.500				
KNP	EE center and camp - Phalaborwa	Infrastructure Programme	4.500		-				4.500	
KNP	New Admin storerooms - Phalaborwa offices	Infrastructure Programme	0.600		-		0.600			
KNP	Mosorini cultural camp site	Infrastructure Programme	2.500		-			2.500		
KNP	Moet - new LOET sites	Infrastructure Programme	0.300		-	0.300				
KNP	New lookouts and viewing sites with Enviro loos, KNP	Infrastructure Programme	6.000		-	-	1.500	1.500	1.500	1.500
KNP	Makhadzi river mouth overnight hide - confluence	Infrastructure Programme	2.500		-		2.500			
KNP	Matambeni overnight hide - confluence	Infrastructure Programme	2.500		-		2.500			
KNP	Nwamanzi new picnic site	Infrastructure Programme	3.500		-			3.500		
KNP	Olifants day visitor site	Infrastructure Programme	3.500		-				3.500	
KNP	Mkuhlu tented camp (10 tents, 4 bed)	Infrastructure Programme	5.000		-					5.000
KNP	Tshokwane tented camp (10, 4 bed)	Infrastructure Programme	5.000		-					5.000
KNP	Crocodile bridge day visitor area	Infrastructure Programme	3.500		-					3.500
KNP	Lower Sabie picnic site	Infrastructure Programme	4.500		-		4.500			
KNP	Renoster Koppies picnic site	Infrastructure Programme	3.500		-				3.500	

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

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

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
					-					
Scheduled Maintenance: Civil Infrastructure										
KNP	KNP Sewerage pump maintenance: Larger Maintenance/renov of 50 pumps stations 2-year cycle	Infrastructure Programme	1.000		-	0.200	0.200	0.200	0.200	0.200
KNP	KNP Desludge sewerage systems: DE sludge sewerage ponds 2-year (8-year cycle)	Infrastructure Programme	0.800		-	0.400	0.100	0.100	0.100	0.100
KNP	KNP - 12* Water purification plants and supply systems: Replace sand filters sand and maintenance of water softeners	Infrastructure Programme	1.250		-	0.250	0.250	0.250	0.250	0.250
KNP	KNP - Water purification plants pumps: Maintenance Solar Systems (63 installations)/10 year cycle	Infrastructure Programme	0.600		-	0.120	0.120	0.120	0.120	0.120
KNP	KNP-Generators: Maintenance generators (43)	Infrastructure Programme	1.075		-	0.215	0.215	0.215	0.215	0.215
KNP	Skukuza Laundry: Maintain equipment	Infrastructure Programme	0.300		-	0.060	0.060	0.060	0.060	0.060
KNP	WPS: Maintain equipment	Infrastructure Programme	0.225		-	0.045	0.045	0.045	0.045	0.045
KNP	KNP - Waste sites	Infrastructure Programme	0.225		-	0.045	0.045	0.045	0.045	0.045
KNP	KNP- Sewerage ponds: Sewerage ponds fencing & electrification (33 plants)	Infrastructure Programme	1.200		-	0.240	0.240	0.240	0.240	0.240
KNP	KNP-Water works: Water works fencing (14 plants)	Infrastructure Programme	0.420		-	0.100	0.080	0.080	0.080	0.080
KNP	KNP- Waste sites: Waste site fencing & electrification (11 sites)	Infrastructure Programme	0.300		-	0.060	0.060	0.060	0.060	0.060
	Total Scheduled Maintenance		7.395	-	-	1.735	1.415	1.415	1.415	1.415

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Recapitalisation - Civil Infrastructure										
KNP	Replace pump electric panels in entire KNP: Replace sewerage electric panels	Infrastructure Programme	0.750		-	0.150	0.150	0.150	0.150	0.150
KNP	Replace reed pond filter sand in the entire KNP: Replace filter media at reed beds @ 7-year cycles	Infrastructure Programme	1.750		-	0.350	0.350	0.350	0.350	0.350
KNP	Replace main water pump lines in the entire KNP: Replace bulk water lines	Infrastructure Programme	2.000		-			2.000		
KNP	Replace main sewerage pump lines in the entire KNP: Replace bulk sewerage pump lines	Infrastructure Programme	4.200		-	0.900	0.800	0.800	0.800	0.900
KNP	KNP replace water pumps: Replace 10 water pumps/year	Infrastructure Programme	1.250		-	0.250	0.250	0.250	0.250	0.250
KNP	KNP replace sewerage pumps: Replace 10 sewerage pumps/year	Infrastructure Programme	1.750		-	0.350	0.350	0.350	0.350	0.350
KNP	KNP replace borehole pumps: Replace 2 generators/year	Infrastructure Programme	0.125		-	0.025	0.025	0.025	0.025	0.025
KNP	Skukuza Laundry: Replace boiler 1-5 years	Infrastructure Programme	7.000		-	3.500				3.500
KNP	Replace solar pump systems entire KNP: 55 solar installations replace 4-years	Infrastructure Programme	0.400		-	0.080	0.080	0.080	0.080	0.080
KNP	Phalaborwa upgrade water and sewerage reticulation: Upgrade water and sewerage reticulation	Infrastructure Programme	2.000		-		0.800	0.800	0.400	
KNP	Replace water pump line to Skukuza Airport: Replace water supply line	Infrastructure Programme	1.300		-			1.300		

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Upgrade water purification plants KNP: 1 year (13 plants)	Infrastructure Programme	12.500		-	2.500	2.500	2.500	2.500	2.500
KNP	Replace electronic equipment at water plants	Infrastructure Programme	0.250		-	0.050	0.050	0.050	0.050	0.050
KNP	Replace water laboratory equipment: Replace laboratory equipment at Skukuza	Infrastructure Programme	0.200		-		0.100		0.100	
KNP	Olifants upgrade sewerage ponds upgrade	Infrastructure Programme	1.500		-		1.500			
KNP	Punda upgrade sewerage ponds upgrade	Infrastructure Programme	2.500		-			1.500		1.000
KNP	Letaba upgrade sewerage ponds upgrade	Infrastructure Programme	2.000		-		1.000		1.000	
KNP	KNP-Replace incinerators replace 2-years	Infrastructure Programme	1.150		-	0.230	0.230	0.230	0.230	0.230
KNP	Letaba upgrade waste site	Infrastructure Programme	1.500		-		1.000	0.500		
KNP	KNP-Replace water meters: Bulk 10-year house hold 50-year	Infrastructure Programme	1.000		-	0.200	0.200	0.200	0.200	0.200
KNP	Satara water reticulation upgrade	Infrastructure Programme	3.000		-		1.000		1.000	1.000
KNP	Satara sewerage reticulation upgrade	Infrastructure Programme	3.000		-			1.000		2.000
KNP	Satara water supply line replacement(Balule)	Infrastructure Programme	1.500		-			1.500		
KNP	Tshokwane: Upgrade water supply	Infrastructure Programme	1.500		-				1.000	0.500
KNP	Berg en Dal: Upgrade water supply	Infrastructure Programme	4.000		-		1.000	1.000	1.000	1.000
KNP	Berg en Dal: Replace sewerage pump line	Infrastructure Programme	3.000		-		1.000	1.000	1.000	
KNP	Pretoriuskop: Replace water supply line (Phabeni)	Infrastructure Programme	2.000		-				1.000	1.000

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Phabeni Gate: Upgrade sewerage reed bed	Infrastructure Programme	0.800		-			0.400	0.400	
KNP	Skukuza: Upgrade sewerage reticulation system	Infrastructure Programme	1.000		-					1.000
KNP	Skukuza laundry - replace steam pumps	Infrastructure Programme	0.600		-	0.600				
KNP	Total Recapitalisation		65.525	-	-	9.185	12.385	15.985	11.885	16.085
New Capital required - Civil Infrastructure										
KNP	Punda new reservoir: New 280 Kl reservoir at Punda	Infrastructure Programme	0.450		-	0.450				
KNP	Reallocate Punda waste site: Move waste site to Entrance Gate	Infrastructure Programme	1.500		-					1.500
KNP	Letaba new reservoir: New 280 Kl reservoirs at Letaba	Infrastructure Programme	0.450		-			0.450		
KNP	Shireni new borehole: New boreholes and supply lines Shireni	Infrastructure Programme	0.250		-	0.250				
KNP	Bateleur new borehole: New borehole and supply lines at Bateleur	Infrastructure Programme	0.250		-		0.250			
KNP	Shimuweni new borehole: New borehole and supply lines at Shimuweni	Infrastructure Programme	0.250		-			0.250		
KNP	Letaba new water supply line to waste site: New water supply line to waste site	Infrastructure Programme	0.200		-		0.200			
KNP	Shingwedzi new water supply line to waste site: New water supply line to waste site	Infrastructure Programme	0.100		-				0.100	
KNP	Mopani new water supply line to waste site	Infrastructure Programme	0.100		-	0.100				
KNP	Re-use grey water in the KNP (All large camps)	Infrastructure Programme	20.000		-				10.000	10.000

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	New power supply Letaba Waste site	Infrastructure Programme	0.300		-	0.300				
KNP	New abstraction points in rivers: Lower Sabie, Crocodile Bridge, Phabene, Skukuza x 2, WPS, Olifants, Letaba	Infrastructure Programme	4.000		-		1.000	1.000	1.000	1.000
KNP	Lower Sabie: Install new supply line to the camp	Infrastructure Programme	1.200		-		1.200			
KNP	KNP- Back wash reservoir: Install new reservoirs at each water plant	Infrastructure Programme	0.350		-					0.350
KNP	Berg en Dal: New borehole at Matjulu	Infrastructure Programme	0.200		-		0.200			
KNP	KNP- emergency boreholes	Infrastructure Programme	0.500		-				0.250	0.250
KNP	Afsaal Sewerage: New pump station and reed bed system	Infrastructure Programme	1.400		-				1.400	
KNP	Skukuza waste site: Waste to energy	Infrastructure Programme	-		-					
	Total New Capital		31.500	-	-	1.100	2.850	1.700	12.750	13.100
					-					
Recapitalisation: Electro-mechanical										
KNP	Replace electrical switchgear – Punda	Infrastructure Programme	4.000		-			4.000		
KNP	Replace electrical switchgear – Shingwedzi	Infrastructure Programme	4.000		-				4.000	
KNP	Replace electrical switchgear – Skukuza	Infrastructure Programme	9.000		-					9.000
KNP	WPPP generator room upgrade and switchgear replacement	Infrastructure Programme	4.000		-		3.000	1.000		
KNP	Replacement of radio repeater batteries	Infrastructure Programme	0.300		-			0.100	0.100	0.100

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Replacement of hybrid solar batteries	Infrastructure Programme	0.500		-					0.500
KNP	Replacement of standby generators at various camps	Infrastructure Programme	1.400		-		0.400	0.300	0.300	0.400
KNP	Laundry - upgrading facility, piping, water treatment	Infrastructure Programme	1.000		-		0.800	0.200		
KNP	Upgrade supply LT to staff quarters - Punda	Infrastructure Programme	0.600		-	0.300	0.300			
KNP	Upgrade of LT reticulation system - Shingwedzi	Infrastructure Programme	0.600		-	0.300	0.300			
KNP	Upgrade LT internal electrical reticulation - Letaba	Infrastructure Programme	0.400		-	0.200	0.200			
KNP	Upgrade of LT reticulation system - Olifants	Infrastructure Programme	0.400		-		0.200	0.200		
KNP	Upgrade electrical reticulation - bush camps, picnic sites and ranger posts	Infrastructure Programme	0.300		-			0.200	0.100	
KNP	Upgrade and installation of hybrid solar power supply - Diesel generator powered areas	Infrastructure Programme	18.000		-	2.000	4.000	4.000	4.000	4.000
KNP	Upgrade of LT reticulation system - Orpen	Infrastructure Programme	0.200		-	0.200				
KNP	Upgrade of LT reticulation system - Berg en Dal, Malelane and Ranger	Infrastructure Programme	0.300		-	0.300				
KNP	Upgrade of LT reticulation system - Skukuza	Infrastructure Programme	0.500		-	0.300	0.200			
	Total Recapitalisation		45.500	-	-	3.600	9.400	10.000	8.500	14.000
					-					
New Capital required: Electro-mechanical										
KNP	Solar farm installations at strategic various camps	Infrastructure Programme	10.000		-				5.000	5.000

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Energy efficiency programme in KNP	Infrastructure Programme	10.000		-	4.000	2.000	2.000	2.000	
	Total New Capital		20.000	-	-	4.000	2.000	2.000	7.000	5.000
					-					
Scheduled Maintenance - Roads										
KNP	Stormwater/bridge system/dam renovations	Infrastructure Programme	27.723		-	-	5.940	5.940	5.940	9.903
KNP	Resealing of tar roads	Infrastructure Programme	105.188		-	21.974	14.945	19.765	21.448	27.055
KNP	Resealing of Punda Maria and Skukuza runways	Infrastructure Programme	5.000		-	-	-	5.000	-	-
	Total Scheduled Maintenance		137.911	-	-	21.974	20.885	30.705	27.388	36.959
					-					
Recapitalisation - Roads										
KNP	Regravelling of gravel roads	Infrastructure Programme	77.907		-	3.465	8.082	24.719	21.171	20.471
KNP	Reconstruction of tar roads and internal rest camp roads	Infrastructure Programme	176.039		-	15.730	29.932	60.204	23.103	47.071
KNP	Rehabilitation of Skukuza and Crocodile Railway Bridges	Infrastructure Programme	7.000		-	-	-	-	-	7.000
	Total Recapitalisation		260.947	-	-	19.195	38.014	84.923	44.273	74.542
					-					
New Capital required - Roads										
	New gravel & tar roads, dams and storm water & bridges				-					
KNP	Bateleur upgrade management road to tourist road	Infrastructure Programme	1.800		-	-	-	-	1.800	-
KNP	Shangoni new access road	Infrastructure Programme	157.500		-	-	-	52.500	52.500	52.500
KNP	Bateleur - New loop road around Rooibosrand Dam	Infrastructure Programme	2.000		-	-	-	-	2.000	-

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
KNP	Construction of 10 x cattle grids at various camps	Infrastructure Programme	2.000		-	-	2.000	-	-	-
KNP	New loops and look-out points	Infrastructure Programme	16.000		-	-	4.000	4.000	4.000	4.000
KNP	Orpen camp new bypass road	Infrastructure Programme	4.500		-	-	-	4.500	-	-
	Total New Capital		183.800	-	-	-	6.000	61.000	60.300	56.500
	TOTAL: KNP		1.640.813	168.885	30.937	258.578	224.258	380.778	347.661	398.600
Parks Division										
Approved Projects										
TMNP	Cape Point Tar road upgrade: Phase 2	Infrastructure Programme	20.805	20.805	3.564	17.241				
West Coast	West Coast Geelbek Activity Node	Infrastructure Programme	8.202	8.202	0.008	4.917	3.278			
GRNP -Tsitsikamma	Replace Tsitsikamma Restaurant	Infrastructure Programme	51.303	31.303	1.846	14.837	34.620			
Golden Gate	Renovate Golden Gate Hotel Chalets & Construct BCV Gate & Parking	Infrastructure Programme	10.035	10.035	2.950	7.085				
Mapungubwe	Construct Mapungubwe Park Mng Offices	Infrastructure Programme	6.921	6.921	0.058	6.863				
Addo	Addo Lendlovu Community Lodge	Infrastructure Programme	30.900	15.900	-	9.270	21.630			
Mountain Zebra	Mountain Zebra construct staff houses	Infrastructure Programme	2.651	2.651	1.415	1.236				
TMNP	TMNP Boulders Visitor Node Extension	Infrastructure Programme	5.803	5.803	3.263	2.540				
TMNP	TMNP Construct Tokai Park Mgt Office & Bulk Services	Infrastructure Programme	15.110	15.110	11.593	3.517				

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
TMNP	TMNP Signal Hill Services	Infrastructure Programme	7.375	7.375	0.250	7.125				
TMNP	TMNP Tokai Bulk Services Upgrade	Infrastructure Programme	7.500	7.500	2.439	5.061				
Bontebok	Bontebok Construct Die Stroom Swimming Pool	Infrastructure Programme	2.000	2.000	0.083	1.917				
West Coast	West Coast Upgrade R27 Entrance Gate	Infrastructure Programme	3.188	3.188	0.040	3.148				
Kgalagadi	Kgalagadi Construct Dawid Kruiper Rest Camp	Infrastructure Programme	30.900	30.900	0.371	24.423	6.106			
Kgalagadi	Kgalagadi Construct Craig Lockhardt Camp Sites	Infrastructure Programme	4.771	4.771	-	4.771				
Kgalagadi	Kgalagadi construct staff accommodation	Infrastructure Programme	3.844	3.844	3.154	0.690				
Kgalagadi	Kgalagadi Nossob water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Kgalagadi	Kgalagadi Mata water purification system	Infrastructure Programme	0.863	0.863	-	0.863				
Mokala	Mokala Lilydale water purification system	Infrastructure Programme	0.863	0.863	0.063	0.800				
Mokala	Mokala Lilydale sewer system upgrade	Infrastructure Programme	2.013	2.013	-	2.013				
Kimberley	Kimberley Game Capture Sewer upgrade & fence	Infrastructure Programme	1.650	1.650	0.019	1.631				
Namaqua	Namaqua construct staff accommodation	Infrastructure Programme	3.182	3.182	2.170	1.012				
Namaqua	Upgrade Namaqua sewer system	Infrastructure Programme	1.500	1.500	-	1.500				
GRNP-Wilderness	Wilderness renovate staff houses at Beervlei & Farleigh	Infrastructure Programme	5.435	5.435	3.294	2.141				

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
GRNP - Wilderness	Wilderness upgrade Serpentine Bridge	Infrastructure Programme	2.250	2.250	0.712	1.538				
Mapungubwe	Mapungubwe upgrade Hamilton day visitor site	Infrastructure Programme	3.060	3.060	0.085	2.975				
Mapungubwe	Mapungubwe expand Mazhou Camp Site	Infrastructure Programme	1.769	1.769	-	1.769				
Mapungubwe	Mapungubwe construct staff accommodation	Infrastructure Programme	3.365	3.365	1.940	1.425				
Marakele	Construct Marakele rest camp	Infrastructure Programme	59.568	2.068	-	5.957	37.528	16.083		
Marakele	Marakele upgrade offices & expansion	Infrastructure Programme	3.534	3.534	0.898	2.636				
Marakele	Marakele construct staff accommodation	Infrastructure Programme	5.447	5.447	-	5.447				
Golden Gate	Golden Gate upgrade Mountain Retreat R/Camp	Infrastructure Programme	3.109	3.109	0.291	2.818				
Golden Gate	Golden Gate resurface loop roads	Infrastructure Programme	6.906	6.906	0.234	6.672				
Golden Gate	Upgrade Hotel chalets & entrance gates	Infrastructure Programme	10.035	10.035	2.952	7.083				
GRNP - Tsitsikamma	Destination - Buildings Big Tree, Tsitsikamma	Infrastructure Programme	7.868	7.868		7.868				
West Coast	West Coast Park Management Offices Langebaan Gate	Infrastructure Programme	10.780	-	-	10.780				
Addo	Sewer plant - Addo Main Camp	Infrastructure Programme	8.500	-	-	3.400	5.100			
Golden Gate	Construct Dinosaur Interpretive Centre, Golden Gate	NDT EPWP Programme	104.295	104.295	14.854	71.553	17.888			
Agulhas	Construct Agulhas Lighthouse Precinct	NDT EPWP Programme	55.740	55.740	2.903	42.270	10.567			

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Mapungubwe	Construction Environmental Education Accommodation	NDT EPWP Programme	24.524	24.524	0.073	14.671	9.780			
Addo	Extension of Addo Main Camp with chalets & services	NDT EPWP Programme	30.000	30.000	-	4.500	25.500			
GRNP - Tsitsikamma	Upgrade of Oceanettes, Stormsriver	DEA EPWP Programme	5.439	5.439	0.070	5.369	-			
GRNP - Tsitsikamma	Upgrade of caravan sites	DEA EPWP Programme	4.137	4.137	-	4.137	-			
Mokala	Construct new Entrance Gate	DEA EPWP Programme	1.891	1.891	0.094	1.797	-			
Mokala	Construct 4 x new staff houses	DEA EPWP Programme	5.835	5.835	-	5.835	-			
Ais! Ais! Richtersveld	Water pipeline to camp sites	DEA EPWP Programme	3.838	3.838	-	3.838	-			
Ais! Ais! Richtersveld	Upgrade petrol station & ablution	DEA EPWP Programme	2.015	2.015	-	2.015	-			
Ais! Ais! Richtersveld	Construct vehicle store	DEA EPWP Programme	4.038	4.038	-	4.038	-			
	Total Active Projects		595.616	483.836	61.686	345.849	171.997	16.083	-	-
Buildings										
Parks	Renovations: Buildings	Infrastructure Programme	94.052	-	-	17.021	17.872	18.766	19.704	20.689
Parks	Re-capitalisation: Buildings	Infrastructure Programme	102.948	-	-	24.093	18.359	37.025	21.483	1.988
Parks	New Buildings	Infrastructure Programme	100.566	-	-	43.450	10.535	13.921	28.410	4.250
	Total: Buildings		297.566	-	-	84.564	46.766	69.711	69.597	26.927
Scheduled Maintenance - Civils										
Parks	Renovations - Sewerage systems	Infrastructure Programme	44.846		-	6.754	10.241	8.235	9.328	10.287

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Parks	Renovations - Water purification plants and supply systems	Infrastructure Programme	43.841		-	6.695	7.745	8.794	9.485	11.122
Parks	Renovations - Waste sites	Infrastructure Programme	4.616		-	0.877	0.806	0.886	0.975	1.072
	Total Scheduled Maintenance		93.303		0.000	14.325	18.792	17.915	19.789	22.481
Recapitalisation - Civils										
Parks	Replacement of sewerage, water purification plants & systems or waste sites	Infrastructure Programme	21.276		-	2.010	6.292	5.941	3.257	3.777
Parks	Upgrading of sewerage, water purification plants & systems or waste sites	Infrastructure Programme	37.374		-	5.360	14.283	9.146	5.610	2.975
	Total Recapitalisation		58.650		0.000	7.370	20.575	15.087	8.867	6.752
New Capital required – Civils										
Parks	New sewerage -, Water purification plants & systems or waste sites	Infrastructure Programme	74.810		-	1.440	18.570	23.050	10.050	21.700
	Total New Capital		74.810		0.000	1.440	18.570	23.050	10.050	21.700
Fences										
Parks	Renovations - Fences	Infrastructure Programme	26.904		-	4.869	5.112	5.368	5.636	5.918
Parks	Re-capitalisation: Fences	Infrastructure Programme	3.067		-	0.707	0.269	1.583	0.247	0.261
Parks	New Fences	Infrastructure Programme	37.551		-	7.644	29.389	0.233	0.139	0.146
	Total: Fences		67.523		-	13.220	34.771	7.183	6.022	6.326
Electro-mechanical										
Parks	Renovations	Infrastructure Programme	38.037		-	18.253	5.039	6.512	3.472	4.761

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Parks	Re-capitalisation	Infrastructure Programme	85.139		-	20.425	14.644	15.355	16.275	18.439
Parks	New electro-mechanical plant	Infrastructure Programme	37.105		-	14.038	7.133	4.814	5.295	5.825
	Total: Electro-mechanical		160.281		-	52.716	26.816	26.681	25.043	29.024
Scheduled Maintenance - Roads										
Parks	Patch gravelling - gravel roads	Infrastructure Programme	74.59		-	13.50	14.17	14.88	15.63	16.41
Parks	Rejuvenation of seals (Fog spray)	Infrastructure Programme	28.69		-	5.059	5.312	5.577	5.856	6.891
Parks	Stormwater/bridge system/dam renovations	Infrastructure Programme	33.28		-	6.023	6.324	6.640	6.972	7.321
	Total Scheduled Maintenance		136.56		-	24.580	25.809	27.100	28.455	30.619
Recapitalisation - Roads										
Parks	Upgrading/reconstruction of gravel	Infrastructure Programme	108.771		-	19.685	20.669	21.702	22.788	23.927
Parks	Resealing of tar roads	Infrastructure Programme	87.708		-	15.873	16.667	17.500	18.375	19.294
Parks	Reconstruction of tar roads, dams and storm water systems & bridges	Infrastructure Programme	91.363		-	16.534	17.361	18.229	19.141	20.098
	Total Recapitalisation		287.841		-	52.092	54.697	57.431	60.303	63.318
New Capital required - Roads										
Addo ENP	Upgrading the Southern access road from gravel to tar 21km	Infrastructure Programme	55.169		-		17.500	18.375	19.294	
Agulhas NP	Tourist road from Ratelrivier to Agulhas NP main rest camp 43km	Infrastructure Programme	33.889		-			10.750	11.288	11.852
Bontebok NP	Upgrading mountain pass for caravan access 1km	Infrastructure Programme	5.500		-					5.500

Park	PROJECT	PROGRAMME	Estimated Budget R'000 (VAT excl.)	Approved Funding R'000	Expenditure to Date R'000	2019/20	2020/21	2021/22	2022/23	2023/24
Mapungubwe NP	Concrete road from Main Gate to Leokwe rest camp 11km	Infrastructure Programme	38.579		-			12.238	12.849	13.492
Marakele NP	Main tourist road Keet and Penzhorn upgrading 45 km	Infrastructure Programme	25.378		-			8.050	8.453	8.875
Mountain Zebra NP	Upgrading of main entrance road from gravel to tar 9km	Infrastructure Programme	16.421		-				8.010	8.411
Tankwa Karoo NP	Low water drifts 10 units	Infrastructure Programme	2.250		-				2.250	
West Coast NP	Tsaarsbank tar roads 2.4km and parking	Infrastructure Programme	10.600		-					10.600
	Total: New		187.785		-		17.500	49.413	62.143	58.729
	Total: Roads		612.189		-	76.672	98.006	133.944	150.901	152.667
	Total: Parks Division		1.959.937	483.836	61.686	596.157	436.293	309.655	290.269	265.877
	GREAT TOTAL		3.600.750	652.721	92.623	854.735	660.551	690.433	637.930	664.478



9. PUBLIC-PRIVATE PARTNERSHIPS

SANParks approaches its Commercialisation Strategy through implementation of the Public-Private Partnerships (PPP), with an objective of reducing delivery costs, and improving service levels by focusing on core business competencies and leveraging private capital and expertise. The Commercialisation Strategy has yielded 50 Public-Private Partnership agreements with infrastructure developments worth over R755 million, a total revenue of R1,060 million as at 31 March 2018, and 2 016 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 5-Year Strategic Plan:

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Tinga Private Game Lodge – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrade R41 million BEE and job creation, 147 jobs 	R5,915,097	31 March 2024
Jock Safari Lodge – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrade R12 million BEE and job creation, 65 jobs 	R3,576,324	30 September 2021

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	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, 59 jobs 	R4,885,612	30 September 2022
Imbali Safari Lodge - KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> • Revenue generation • Diversification of tourism offering • Infrastructure upgrade R22 million • BEE and job creation, 81 jobs 	R4,173,304	31 October 2022
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, 44 jobs 	R1,291,095	30 September 2023
Singita Lebombo – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> • Revenue generation • Diversification of tourism offering • Infrastructure upgrade R60 million • BEE and job creation, 150 jobs 	R13,180,387	31 December 2032

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
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, 75 jobs 	R3,199,718	31 January 2025
Skukuza Airport - KNP	To source specialised skills to manage the airport and provide scheduled flights to and from the airport which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> • Revenue generation • Tourism promotion • Infrastructure upgrade R25 million • BEE and job creation, 36 jobs 	R1,188,481	31 May 2024
Gorah Elephant Camp – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> • Revenue generation • Diversification of tourism offering • Infrastructure upgrades • BEE and job creation, 38 jobs 	R1,509,014	31 December 2030
Riverbend Country Lodge – KNP	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 	R835,236	30 September 2079

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	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, 53 jobs 	R1,171,730	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, 22 jobs 	R71,979	30 April 2026
Kraalbaai Luxury 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, 4 jobs 	R46,719	31 May 2027
TMACC TMNP – Table Mountain Aerial Cableway Company	To source specialised skills to operate tourism facilities at 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, 191 jobs 	R38,840,293	25 November 2025
Cape Point Lease – Cape Point Partnership (Pty) Ltd	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, 102 jobs 	R3,738,447	30 June 2021

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
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, 51 jobs 	R2,145,551	31 August 2030
Whett Restaurant – 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 • BEE and job creation, 12 jobs 	R688,907	28 February 2025
Parks Shop 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, 181 jobs 	R 27,625,468	1 February 2023
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, 19 jobs 	R484,686	1 December 2023

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Afsaal :Picnic Site KNP - Tindlovu Bush Cafe	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 	R443,979	31 May 2031
Tshokwane Picnic Site KNP – Tshokwane Trading Post	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, 18 jobs 	R420,693	30 September 2031
Skukuza Spa KNP – AM Spa Kruger	To source specialised skills to operate spa facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and job creation, 12 jobs 	R120,861	31 May 2027
KNP Fleet Workshops – LNM Autos (Pty) Ltd	To source specialised skills to operate fleet workshops 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 • BEE and job creation, 13 jobs 	R451,583	31 May 2022

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Crocodile Bridge Bush Braai KNP – Royal Ibhubesi Safari Company	To source specialised skills to operate a bush braai facility 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, 4 jobs 	R65,000	31 October 2025
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, 105 jobs 	R3,003,901	30 September 2024
KNP Restaurants, Lower Sabie Restaurant, Mugg and Bean – Aspigon 273 CC	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and job creation, 67 jobs 	R1,725,611	28 February 2024
KNP Restaurants, Pretoriuskop Restaurant, Wimpy – Aspigon 273 CC	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and job creation, 17 jobs 	R437,755	31 March 2024

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
KNP Restaurants, Satara Restaurant, Tindlovu Management Services	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, 71 jobs 	R373,753	31 March 2024
KNP Restaurants, Olifants Restaurant, Tindlovu Management Services	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, 45 jobs 	R237,232	1 May 2024
KNP Restaurants, Letaba Restaurant, Tindlovu Management Services	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, 47 jobs 	R230,608	1 May 2024
Geelbek Restaurant – WCNP	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, 23 jobs 	R96,914	31 December 2019

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
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, 13 jobs 	R2,582,911	1 February 2023
Cattle Baron 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, 41 jobs 	R1,199,024	31 March 2024
Tsitsikamma Shop – Tigers Eye	To source specialised skills to operate retail facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and job creation, 10 jobs 	R927,395	1 February 2023
Cattle Baron 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, 42 jobs 	R1,082,875	31 July 2024

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
Augrabies Shop & Restaurant – Quivertree	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 	R426,184	15 November 2022
Karoo Shop & 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, 15 jobs 	R268,558	1 December 2023
Duinepos Chalets - WCNP	To source specialised skills to operate accommodation and conference 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, 6 jobs 	R163,013	23 March 2019
Rhodes Memorial Tea Garden – Groote Schuur Estate -TMNP	To source specialised skills to operate the restaurant 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, 24 jobs 	R752,741	31 October 2020

Name of the PPP	Purpose of the PPP	Output of the PPP	Current Value of Agreement (per annum)	Date when the Agreement Expires
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 34 jobs 	R1,626,785	01 December 2030
Absailing - 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, 6 jobs 	R302,797	31 May 2020
Untouched Adventures – Tsitsikamma Section of the GRNP	To source specialised skills to operate activities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and 10 jobs 	R1,688,414	31 December 2020
Segways Bike Tours – Wilderness 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, 3 jobs 	R22,800	31 March 2016
Segways Bike Tours – Tsitsikamma Section of the GRNP	To source specialised skills to operate activities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> • Improved efficiencies • Quality service delivery • Revenue generation • Infrastructure upgrades • BEE and job creation, 6 jobs 	R28,000	1 June 2016



ZS-OPK

South African
National Parks



TECHNICAL INDICATOR DESCRIPTORS

TECHNICAL INDICATOR DESCRIPTORS

STRATEGIC OBJECTIVE 1: IMPROVED CONTRIBUTION TO A GROWING NATIONAL AND GLOBAL CONSERVATION ESTATE

Strategic Objective:	STRATEGIC OBJECTIVE 1: IMPROVED CONTRIBUTION TO A GROWING NATIONAL AND GLOBAL CONSERVATION ESTATE
Indicator Title	Total terrestrial area acquired for inclusion in national parks in accordance with the Land Inclusion Plan and other land inclusion mechanisms in support of national and global expansion targets
Short Definition	Land inclusions priorities in national parks may be motivated by biodiversity, economic or social objectives. Acquisitions as identified in the Land Inclusion Plan, takes place through purchases, contractual relationships, donations and co-management arrangements. Terrestrial expansions align with priorities identified in the National Protected Area Expansion Strategy (NPAES) which encourages expansion on the least protected ecosystems towards a more representative national park network. Land inclusions in national parks are complex and influenced by issues associated with availability, unpredictability of sellers and opportunity
Purpose/Importance	The intention is to increase the national park estate through the acquisition of land to improve the parks suite of objectives as mentioned above. To monitor and evaluate the addition to the park system in terms of the acquisition process (planning, identification, motivation, valuation, negotiation, acquisition or walk-away) and see how these acquisitions contribute to achieving national protected areas expansion targets, and in some instances, further the conservation of threatened species South Africa is a signatory to the Convention on Biological Diversity (CBD) which commits governments to a range of targets known as the Aichi Targets which state that by 2020 at least 17% of terrestrial areas are to be conserved through effectively and equitably managed, ecologically representative and well connected systems of protected areas. Globally, only 13.1% of terrestrial areas have been effectively conserved. South Africa, as at March 2019 achieved 13.2% and the target for 2023/24 is 15.7%. The inclusion acquisition of land into national parks not only contributes to the sustainability of national parks but also contributes to achieving national and global conservation targets
Source/Collection of Data	Annual Reports, plans, motivations, offers, sales agreements, transfer documents
Method Of Calculation	Absolute number of hectares
Data Limitations	Data is managed manually. Open to annual variability given willing buyer willing seller issues and the need to respond to opportunities. Prices of properties vary considerably depending upon size, demand (competition), habitat (productive verses unproductive), transformed verses untransformed, location and importance to the buyer (SANParks)
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
New Indicator	Amended Indicator
Desired Performance	Actual performance that is on target or higher than the targeted performance is desirable
Indicator Responsibility	Managing Executive: Conservation Services

Strategic Objective	STRATEGIC OBJECTIVE 1: IMPROVED CONTRIBUTION TO A GROWING NATIONAL AND GLOBAL CONSERVATION ESTATE
Indicator Title	Percentage of Implementation Plan activities undertaken for the three new MPAs managed by SANParks
Short Definition	A suite of new MPAs are to be declared in 2019, and three of these align with SANParks' terrestrial national parks. The aim is to improve the national and global marine conservation estate through effective and efficient inclusion of three new MPAs. It is anticipated that management authority for these will be assigned to SANParks during 2019. In this regard, a number of actions are required to effectively manage these additional MPAs, and this indicator is designed to outline and track these efforts
Purpose/Importance	The indicator tracks progress in pursuing actions identified in the Annual Implementation Plan developed for the three newly declared MPAs, once management responsibility has been assigned to SANParks
Source/Collection of Data	Quarterly reports from various staff
Method of Calculation	[Number of implemented activities ÷ total number of planned quarterly activities] X 100% The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data is managed manually
Type of Indicator	Outputs
Calculation Type	Cumulative quarterly achievements towards achieving overall annual target
Reporting Cycle	Annually although progress against identified actions reported quarterly
New Indicator	New
Desired Performance	95% implementation of prioritised annual activities, subject to the formalisation of allocation of management responsibilities and associated operational enabling capacity (i.e. budgets and human capital) to SANParks
Indicator Responsibility	Managing Executive: Parks, Managing Executive: Conservation Services

STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Review of TFCA agreements completed
Short Definition	A number of national parks under SANParks' custodianship are important components of TFCAs straddling international boundaries. To effectively and sustainably manage ecosystems and cultural heritage resources within transfrontier national parks, this indicator aims to review existing TFCA agreements towards developing implementation plans
Purpose/Importance	The indicator reviews TFCA agreements towards evaluation and development of implementation plans
Source/Collection of Data	Various sources including existing agreements and minutes of meetings will be used to review progress
Method of Calculation	Report on TFCA agreements reviewed and completed
Data Limitation	Data is managed manually
Type of Indicator	Outputs
Calculation Type	Quarterly achievements towards achieving overall annual target
Reporting Cycle	Annually although progress is reported quarterly
New Indicator	New
Desired Performance	Review of TFCA agreements completed
Indicator Responsibility	Managing Executive: KNP, Managing Executive: Parks, Managing Executive: Conservation Services

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Tracking park management effectiveness through the number of national parks achieving a METT score of $\geq 67\%$ and progress against identified corrective actions
Short Definition	The METT is an international tool, nationally adapted to assess 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 a combined average for SANParks. An average Management Effectiveness rating of ($\geq 67\%$) indicates that parks are effectively managed. In addition, corrective actions are identified per park and the progress is tracked quarterly
Purpose/Importance	To assess at a high level the state of management effectiveness of national parks and identify gaps or areas for potential improvement
Source/Collection of Data	Combined park and individual Park Assessment Reports for biennial assessment and Quarterly Reports on corrective measures
Method of Calculation	As per METT-SA 3 rating system (number of parks achieving a METT score of $\geq 67\%$) The identified corrective actions per park are implemented quarterly
Data Limitations	Data is not automated
Type of Indicator	Outputs
Calculation Type	The biennial METT assessment is non-cumulative. The prioritised corrective measures are cumulative

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Reporting Cycle	Biennial for METT assessment. Annually, with progress reported quarterly, for annual corrective measures
New Indicator	Modified indicator
Desired Performance	Number of parks receiving a METT Score of $\geq 67\%$ biennially and the implementation of 100% of identified corrective measures annually Corrective measures reported on quarterly and annually
Indicator Responsibility	Managing Executive: Conservation Services; Managing Executive: Parks; Managing Executive: KNP

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage reduction of fossil fuel generated energy consumption
Short Definition	Measurement of utilisation of fossil fuel consumption
Purpose/Importance	To reduce environmental footprint by increasing utilisation of renewable energy resources and improving energy efficiencies
Source/Collection of Data	Identified individual parks – based upon readiness
Method of Calculation	Percentage reduction on baseline (year on year)
Data Limitations	Manual recording system – metered
Type of Indicator	Impact
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2% reduction on baseline
Indicator Responsibility	Managing Executives Operations (Parks & KNP)

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage reduction of water consumption
Short Definition	Measurement of utilisation of water
Purpose/Importance	To reduce environmental footprint by improving water management efficiency
Source/Collection of Data	Identified individual parks – based upon readiness
Method of Calculation	Percentage reduction on baseline (year on year)
Data Limitations	Manual recording system – metered
Type of Indicator	Impact
Calculation Type	Non-cumulative
Reporting Cycle	Annually

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage reduction of water consumption
New Indicator	No
Desired Performance	2% reduction on baseline
Indicator Responsibility	Managing Executives Operations (Parks & KNP)

Strategic Objective:	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Total Hectares of Land Rehabilitated or Restored
Short Definition	Total size of terrestrial (including wetlands) protected areas rehabilitated of alien and invasive vegetation species and land restored through the EPW Programme. This will involve new, follow-up and wetland areas planned each year
Purpose/Importance	To improve state of biodiversity conservation in the national parks, while responding to socio-economic challenges faced by local communities through job creation. SANParks corporate social investment initiations for job creation
Source/Collection of Data	DEA Project Reporting Portal and the Quarterly Performance Report
Method of Calculation	Absolute Value (ha) for initial and follow-up restoration/rehabilitation. Absolute Value of m² for Wetlands
Data Limitations	Data is in the DEA system
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To rehabilitate a cumulative area of more than 1 500 000 ha over a period of 5 years
Indicator Responsibility	Managing Executive: Parks and Managing Executive: Kruger

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage implementation of the Annual Rhinoceros Plan
Short Definition	The Annual Rhinoceros Plan supports compulsory interventions that protect rhinos using zones with technology-lead, intelligence-based and rhino guardianships supported by robust legal systems and penalties. Biological management interventions use strategic removals and the creation of rhino strongholds to off-set 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
Purpose/Importance	To restore and maintain viable populations of white and black rhino in national parks through best management practice in collaboration with national and regional conservation partners
Source/Collection of Data	Annual Implementation Plan with predetermined, quarterly activities Quarterly and Annual Performance Reports

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Method of Calculation	[Number of implemented activities ÷ total number of planned annual activities] X 100% The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data is managed manually
Type of Indicator	Output
Calculation Type	Annual target is achieved through cumulative quarterly progress
Reporting Cycle	Annually although progress is reported quarterly
New Indicator	Continues without change
Desired Performance	100% implementation of prioritised annual activities
Indicator Responsibility	Managing Executive: Conservation Services

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage implementation of the Annual Elephant Plans
Short Definition	SANParks manage the effects of elephants on conservation values, rather than elephant numbers. The way elephants' impact on value are largely through how they use landscapes which are influenced by availability of food, water, comfort resources and perceptions of danger. Management approaches thus focus on restoring or mimicking ecological processes such as water distribution, fire regimes, spatial environmental gradients and/or danger landscapes
Purpose/Importance	This indicator tracks progress in implementing actions identified in the Annual Elephant Plans to enhance the conservation of elephants and manage the effects they have on various conservation values in 5 national parks
Source/Collection of Data	Quarterly Performance Reports Annual Elephant Plan Annual Report
Method of Calculation	[Number of implemented activities ÷ total number of planned quarterly activities] X 100% The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data is managed manually
Type of Indicator	Outputs
Calculation Type	Cumulative quarterly achievements towards achieving overall annual target
Reporting Cycle	Annually although progress against identified actions is reported quarterly
New Indicator	Continues without change
Desired Performance	100% implementation of prioritised annual activities
Indicator Responsibility	Managing Executive: Conservation Services, Managing Executive: Parks, Managing Executive: Kruger NP

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Percentage implementation of Cultural Heritage Strategy
Short Definition	SANParks Cultural Heritage Management Plan provides leadership in enhanced cultural heritage resources management through identification, conservation, protection and awareness of South Africa's diverse heritage for all South Africans. As such, the parameters that inform SANParks Cultural Heritage Management Plan include; (1) research, (2) public participation, (3) human capital management, (4) interpretation, (5) access, (6) documentation and mapping and (7) conservation and maintenance
Purpose/Importance	To improve and maintain cultural heritage value and resources through management, monitoring and evaluation as required by the organisational legislative mandate (international & national)
Source/Collection of Data	Quarterly and Annual Performance Reports Annual Implementation Plan
Method of Calculation	[Actual activities implemented ÷ planned scheduled activities] X 100 The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data is managed manually
Type of Indicator	Output
Calculation Type	Cumulative quarterly achievements towards overall annual target
Reporting Cycle	Annually although progress is reported quarterly
New Indicator	Amended Indicator
Desired Performance	Maintain 100% achievement per annum on all planned key deliverables and milestones, over a period of 5 years
Indicator Responsibility	Managing Executive: Conservation Services & Managing Executives: Operations (Parks & KNP)

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Improved climate change preparedness
Short Definition	Climate change has a potential to undermine sustainable and effective management of ecosystems, species and cultural heritage resources. To reduce SANParks vulnerability, a Climate Change Preparedness Plan will be developed. Plan developed include assessing parks' vulnerability to climate change and developing a framework for tracking preparedness
Purpose/Importance	The Climate Change Preparedness Plan includes the assessment of climate change vulnerability and the development of action plans
Source/Collection of Data	Manual Framework still in development, but data sources are likely to include action plans, biodiversity data, weather stations, etc.
Method of Calculation	Absolute value
Data Limitation	Data is managed manually. Framework still in development
Type of Indicator	Output
Calculation Type	Cumulative quarterly achievements towards achieving overall annual targets
Reporting Cycle	Annually although progress against identified actions is reported quarterly

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
New Indicator	Yes
Desired Performance	Increases in climate change preparedness
Indicator Responsibility	Managing Executive: Conservation Services; Managing Executive: Parks; Managing Executive: KNP

Strategic Objective	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Research Plan, informed by the Research Strategy, developed
Short Definition	Enhanced knowledge for decision-making and enabling adaptive management is derived from primary research, synthesis and in situ learning, and is made available. This is guided by the SANParks Research Strategy and Research Plan
Purpose/Importance	Promotes the development of the research strategy and related research plan. Annual Research Plan to enhance knowledge for decision-making and adaptive management in national parks
Source/Collection of Data	Input from stakeholders and internal scientific expertise
Method of Calculation	Number of planned activities implemented
Data Limitation	Data is managed manually
Type of Indicator	Output
Calculation Type	Quarterly achievements towards achieving overall annual target
Reporting Cycle	Annually although progress against identified actions is reported quarterly
New Indicator	New indicator
Desired Performance	Completion of the Research Strategy and the Research Plan
Indicator Responsibility	Managing Executive: Conservation Services

Strategic Objective: 2	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Reduced Environmental Crime
Short Definition	Reduction in the number of rhino poached in the organisation
Purpose/Importance	To reduce the number of rhino poached in the organisation
Source/Collection of Data	Daily reporting and recording of rhino fatalities including poaching fatalities i.e. CMORE, Carcass Reports, Daily Situation Reports
Method of Calculation	The number of poached rhino reported and recorded
Data Limitations	None
Type of Indicator	Impact
Calculation Type	Cumulative
Reporting Cycle	Annually

Strategic Objective: 2	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
New Indicator	Yes
Desired Performance	Number of rhino fatalities due to poaching in parks reduced
Indicator Responsibility	Managing Executive Operations (KNP and Parks)

Strategic Objective: 2	STRATEGIC OBJECTIVE 2: EFFECTIVELY MANAGED ECOSYSTEMS, SPECIES AND CULTURAL HERITAGE RESOURCES ACROSS BIOMES
Indicator Title	Air Wing Strategy developed and implemented
Short Definition	Developments and implementation of Air Wing Strategy
Purpose/Importance	To improve Air Wing capability and align the Air Wing capacity to better meet the organisation's aerial support requirements
Source/Collection of Data	Air Wing Strategy Implementation Plan
Method of Calculation	Percentage measure (90%)
Data Limitations	Human resource and financial
Type of Indicator	Outcome – specific emphasis on sustained capability and service delivery
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved and sustainable Air Wing capability to meet the annual demands
Indicator Responsibility	Managing Executive Operations (KNP & Parks) and Managing Executive Conservation Services

STRATEGIC OBJECTIVE 3: SUSTAINABLY UTILISED BIOLOGICAL RESOURCES FOR FAIR AND EQUITABLE SHARING OF BENEFITS

Strategic Objective	STRATEGIC OBJECTIVE 3: SUSTAINABLY UTILISED BIOLOGICAL RESOURCES FOR FAIR AND EQUITABLE SHARING OF BENEFITS
Indicator Title	Implementation of the SANParks Wildlife Economy and Sustainable Use Programme
Short Definition	National Parks are managed to promote biodiversity, genetic diversity and healthy ecosystem processes. At the same time, the use of biological resources and the equitable sharing of benefits from national parks are prioritised to secure a sustainable future for conservation. The utilisation of biological resources in national parks is sustainable provided and it does not lead to the long-term decline of the resource or the role that it plays in the ecosystem. Resources are harvested according to ecologically sustainable principles and may generate an income for SANParks (in the form of wildlife or venison sales) or be of benefit to communities by providing access to biological resources for subsistence use, for small-scale business/profit making enterprises, to support community projects. The Implementation Plan for this programme is developed annually from the annual approved removals and offtakes from national parks
Purpose/Importance	To promote the sustainable and equitable sharing of benefits from national parks
Source/Collection of Data	Quarterly Reports from units implementing resource use and wildlife economy projects
Method of Calculation	[Activities implemented ÷ by number of scheduled activities] x100 The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data is managed manually
Type of Indicator	Outputs
Calculation Type	Cumulative quarterly targets towards overall annual target
Reporting Cycle	Annual although progress is reported quarterly
New Indicator	Amended Indicator
Desired Performance	≥95% of annual activities implemented
Indicator Responsibility	Managing Executives: Conservation Services, KNP, Parks and SET

STRATEGIC OBJECTIVE 4: IMPROVED TOURISM RETURNS

Strategic Objective	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Performance Indicator Title	Percentage growth in Tourism Revenue
Short Description	Annual revenue from conservation fees, concessions, retail, accommodation (including camping) and activities
Purpose/Importance	To monitor and increase revenue from highlighted channels
Data Source	SANParks Financial System
Method of Calculation	$[(\text{CYTD}-\text{LYTD}) \div \text{LYTD}] \times 100$ Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	Availability of reports from financial system
Type of Indicator	Output
Reporting Cycle	Monthly, quarterly and annually
New Indicator	No
Desired Performance	Annual increase of 8% maintained to 2020/21
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Performance Indicator Title	Total number of visitors to national parks
Short Description	Grown number of visitors to the national parks per annum
Purpose/Importance	To monitor and increase visitor numbers to national parks per annum
Data Source	SANParks Reservation System Database (Room Seeker) and other systems in use at parks
Method of Calculation	$[(\text{CYTD}-\text{LYTD}) \div \text{LYTD}] \times 100$ Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	Availability of the network in remote parks
Type of Indicator	Outcome
Reporting Cycle	Monthly, quarterly and annually
New Indicator	No
Desired Performance	To improve overall visitor numbers by 8.3% (from 5 440 000 to 5 890 000) over a period of 5 years
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Performance Indicator Title	Percentage Accommodation Occupancy
Short Description	The percentage difference between the occupied (rented) accommodation units and the total number of available accommodation units
Purpose/Importance	To monitor and evaluate occupancy levels in the parks tourism accommodation
Data Source	SANParks Reservation System Database (Room Seeker) and Starlight
Method of Calculation	(Units occupied/units available) X 100
Data Limitation	Network reliability, especially in remote parks
Type of Indicator	Outcome – with specific focus to occupancy
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve overall unit accommodation occupancy rate by 4.1% points (from 70.9% to 75.0%) over a period of 5 years
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective:	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Indicator Title	Total number of new and diverse Revenue Generating Products implemented
Short Definition	The total income tourism-based revenue generating products implemented per annum – calculated on an absolute value
Purpose/Importance	To monitor performance relating to strategic initiatives that enhance the organisational revenue streams and tourism product diversification
Source/Collection of Data	Certificate of completion PPP BAC approval Media exposure
Method of Calculation	Calculated on an absolute value
Data Limitations	No specific limitations
Type of Indicator	Outcome – with specific focus on tourism products for revenue generation
Calculation Type	The reported performance is cumulative per annum
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Achieve 60 revenue generating products by 2019/20, cumulatively
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective:	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Indicator Title	Develop a Hospitality Improvement Plan
Short Definition	This is an initiative to improve the level of customer service in national parks through inter alia tourism grading, hospitality leadership intervention and updated Tourism Standards.
Purpose/Importance	The growth and retention strategies require a consistent and high level of customer service
Source/Collection of Data	Grading Reports/ Customer Satisfaction Index score
Method of Calculation	Achieved grading versus target grading / Percentage on Customer Satisfaction Index
Data Limitations	None
Type of Indicator	Output
Calculation Type	Absolute
Reporting Cycle	Quarterly
New Indicator	New Indicator
Desired Performance	Actual performance that is on target or higher than the targeted performance, is desirable
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective	STRATEGIC OBJECTIVE 4: IMPROVED TOURISM PERFORMANCE
Performance Indicator Title	Customer Satisfaction Index
Short Description	Percentage of total customers whose reported experience on product and/or service offered in the national parks meets or exceeds specific satisfaction goals. Key tourism services and products offered by SANParks are: Reservation gate entry, reception, accommodation, shopping and dining experiences and game activities
Purpose/Importance	To monitor and evaluate customer satisfaction levels, provided the organisation with areas for improvement for offering value for money to customers
Data Source	Touchwork Report (Online application)
Method of Calculation	$[(CYTD-LYTD) \div LYTD] \times 100$ Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	The application and database in which the captured data is stored but not hosted with the organisation Touchwork contract has come to an end and it is envisaged that a new measurement tool in Customer Relationship Management (CRM) will be the solution
Type of Indicator	Outcome
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improvement of overall customers' satisfaction level
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

STRATEGIC OBJECTIVE 5: IMPROVED RESPONSIBLE TOURISM

Strategic Objective	STRATEGIC OBJECTIVE 5: IMPROVED RESPONSIBLE TOURISM
Indicator Title	Responsible Tourism Assessment Tool developed
Short Definition	Responsible Tourism Standards, which will guide operations to apply to all tourism operations
Purpose/Importance	A responsible tourism assessment tool that will set appropriate Responsible Tourism Standards, which will guide operations to apply to all tourism operations
Source/Collection of Data	Quarterly Progress Reports Draft Responsible Tourism Assessment Tool Absolute Approved Responsible Tourism Assessment Tool
Method of Calculation	Absolute Final Responsible Tourism Assessment Tool developed
Data Limitation	Data is managed manually
Type of Indicator	Output
Calculation Type	Annual target, which is achieved through consultation, draft reports into a final assessment tool
Reporting Cycle	Annual but progress is reported quarterly
New Indicator	Yes
Desired Performance	A responsible tourism assessment tool that will set appropriate Responsible Tourism Standards, which will guide operations to apply to all tourism operations
Indicator Responsibility	Managing Executive: Tourism and Marketing

STRATEGIC OBJECTIVE 6: INTERGRATED TRANSFORMATION STRATEGY DEVELOPED AND IMPLEMENTED

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Indicator Title	An Integrated Transformation Strategy (ITS) developed and approved
Short Definition	An Integrated Transformation Strategy that will include all aspects of the SANParks business to ensure fair and equitable transformation
Purpose/Importance	To ensure fair and equitable transformation takes place within SANParks
Source/Collection Of Data	Scoping Report Draft ITS Approved ITS
Method Of Calculation	Absolute
Data Limitations	None
Type Of Indicator	Outcome - with specific focus on Integrated Transformation
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Fair and equitable transformation within SANParks
Indicator Responsibility	Chief Operating Officer

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Portfolio of opportunities for SMMEs developed
Short Description	Identify, prioritise, ring fence and match business opportunities to be accessed by qualifying EMEs and QMEs
Purpose/Importance	Create opportunities for SMMEs to participate in SANParks business through strategic partnerships and joint ventures etc.
Data Source	Quarterly Performance Reports
Method of Calculation	Portfolio of opportunities developed through implementation of quarterly targets
Data Limitation	No specific limitations
Type of Indicator	Outcome - Number of SMME supported and linked to opportunities
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Number of SMMEs benefitting from SANParks business opportunities
Indicator Responsibility	Managing Executive: Parks

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Number of Social Legacy Projects Implemented
Short Description	Number of Legacy Projects completed in support of social development of local communities
Purpose/Importance	To monitor and evaluate the contribution and support made by SANParks towards community development
Data Source	Quarterly Performance Reports Letters of acceptance of donations from schools/Provincial Departments of Education
Method of Calculation	Absolute number
Data Limitation	No specific limitations
Type of Indicator	Outcome- specific reference to Legacy Projects
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To provide social Legacy Projects planned for the 2019/20 financial year
Indicator Responsibility	Head: Socio-Economic Transformation

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Percentage Land Claims Beneficiation Package developed and implemented
Short Description	The finalisation of land claims and implementation of settlement agreements
Purpose/ Importance	To negotiate and settle land claims in national parks as well as ensuring implementation of settlement agreements for the benefit of claimant communities
Data Source	Quarterly and Annual Performance Reports Land Claimants Meeting Minutes
Method of Calculation	Number of implemented activities ÷ total number of planned annual activities] X 100 The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	Data on potential benefits is based on estimates, actual data on actual benefits may be different
Type of Indicator	Consultation Outcome - specific to land claimants
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Finalised land claims and settlement agreements implemented
Indicator Responsibility	Head: Socio-Economic Transformation

Strategic Objective	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Number of Environmental Education Programmes developed
Short Description	Development of Environmental Education Programmes, formal and non- formal aimed at raising awareness among school learners and local communities about environmental issues and related benefits, to promote action taking
Purpose/Importance	To enhance knowledge and awareness about conservation matters and benefits that can be derived from conservation resources at both school and community level
Data Source	Environmental Education Programme Plan Quarterly Performance Reports
Method of Calculation	Absolute number
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific reference to Environmental Education Programmes
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To improve annual figures of participants in Environmental Education Programme
Indicator Responsibility	Head: Socio-Economic Transformation

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Percentage Rand value of goods and services procured from local communities by SANParks
Short Description	Total amount spent by SANParks on goods and services procured from local communities
Purpose/Importance	Increase Rand value spent on procurement of goods and services from local entrepreneurs
Data Source	Approved Local Procurement Plan Enterprise – Supplier Agreements SMME spending verification list
Method of Calculation	Percentage measure (80% Performance against local procurement plan)
Data Limitation	No specific limitations
Type of Indicator	Outcome - actual spending on local goods and services
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increased percentage on total procurement spending for local SMMEs
Indicator Responsibility	Head: Socio-Economic Transformation

Strategic Objective:	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Relevant Skills Training Programme in support of community development programmes
Short Description	Skills Training Programmes developed to support local communities
Purpose/Importance	Build capacity of local communities to participate in internal and external development and job creation opportunities
Data Source	Skills training plan, Quarterly performance reports
Method of Calculation	Relevant skills training programme in support of communities developed through implementation of quarterly targets
Data Limitation	No specific limitations
Type of Indicator	Outcome- with specific reference to Skills Training Programme implemented
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Capacity building of local SMMEs
Indicator Responsibility	Head: Socio-Economic Transformation

Strategic Objective	STRATEGIC OBJECTIVE 6: IMPROVED CONTRIBUTION TO SOCIETAL TRANSFORMATION
Performance Indicator Title	Total Number of Free Access Entrants during SANParks week
Short Description	Collective number of people who are given free access entrants to the national parks during SANParks week
Purpose/Importance	In line with SANParks' vision statement, this will enhance the connectivity with society through corporate social investment, community knowledge and awareness about conservation matters
Data Source	Room Seeker
Method of Calculation	Absolute number with variance from previous year actuals
Data Limitation	Accuracy of data at parks levels
Type of Indicator	Outcome – with specific events focusing on neighbouring communities
Reporting Cycle	Quarter 2 and annual (SANParks week takes place during Q2)
New Indicator	No
Desired Performance	To improve annual figures of free entrants to the national parks to 83 000 by the year 2020/21
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

STRATEGIC OBJECTIVE 7: OPTIMISED COMMUNITY SOCIO-ECONOMIC DEVELOPMENT

Strategic Objective:	STRATEGIC OBJECTIVE 7: OPTIMISED COMMUNITY SOCIO-ECONOMIC DEVELOPMENT
Indicator Title	Total Number of Full-time Equivalent Jobs Created
Short Definition	Total number of Full-Time Equivalent (FTE) jobs created for individuals through EPWP and other SANParks programmes
Purpose/Importance	To monitor the number of temporary jobs (expressed as FTEs) created through both external funding and internal initiatives, hence, facilitating socio-economic development around Parks' communities. This includes job creation for women, youth and people with disabilities
Source/Collection of Data	DEA Project Reporting Portal Quarterly Performance Report
Method of Calculation	Number of person days divided by 230 to give a Full-Time Equivalent (FTE) Data Limitation
Data Limitations	Data is in the DEA system and SANParks HR Management System
Type of Indicator	Outcome - with specific focus on EPWP
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To create 5 904 FTEs through EPWP in 2019/20 and to increase this number annually through incorporating other programmes into this measure (budget reliant)
Indicator Responsibility	Managing Executive: Parks

Strategic Objective:	STRATEGIC OBJECTIVE 7: OPTIMISED COMMUNITY SOCIO-ECONOMIC DEVELOPMENT
Indicator Title	Total Number of SMMEs/Enterprises supported
Short Definition	Total number of Small Medium and Micro Enterprise (SMMEs) supported through the EPWP and other programmes
Purpose/Importance	To monitor the number of SMMEs supported through externally funded projects such as the EPWP and other programmes, hence, facilitating socio-economic development around Parks' communities
Source/Collection of Data	DEA Project Reporting Portal Quarterly Performance Reports
Method of Calculation	Absolute number of SMMEs supported
Data Limitations	Data is in the DEA system
Type of Indicator	Outcome - with specific focus on EPWP
Calculation Type	Cumulative

Strategic Objective:	STRATEGIC OBJECTIVE 7: OPTIMISED COMMUNITY SOCIO-ECONOMIC DEVELOPMENT
Indicator Title	Total Number of SMMEs/Enterprises supported
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To support 239 SMMEs in 2023/24 through the EPWP and to increase this number annually incorporating other programmes into this measure (budget reliant)
Indicator responsibility	Managing Executive: Parks

Strategic Objective:	STRATEGIC OBJECTIVE 7: OPTIMISED COMMUNITY SOCIO-ECONOMIC DEVELOPMENT
Indicator Title	Amount paid to SMMEs in the EPWP Programme
Short Definition	Total amount paid to Small Medium and Micro Enterprise (SMMEs) supported through the EPWP and other programmes
Purpose/Importance	To monitor the amount paid to SMMEs supported through externally funded projects such as the EPWP and other programmes, hence, facilitating socio-economic development around Parks' communities
Source/Collection of Data	DEA Project Reporting Portal WIMS Database Financial System Quarterly Performance Report
Method of Calculation	Absolute amount paid to SMMEs supported
Data Limitations	Data is in the DEA system
Type of Indicator	Outcome - with specific focus on EPWP
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To pay out an amount of R171,689 million in 2023/24 through the EPWP and to increase this amount annually incorporating other programmes into this measure (budget reliant)
Indicator Responsibility	Managing Executive: Parks

STRATEGIC OBJECTIVE 8: GROWN AND SUSTAINED DIVERSIFIED ORGANISATIONAL REVENUE STREAMS

Strategic Objective	STRATEGIC OBJECTIVE 8: GROWN AND SUSTAINED DIVERSIFIED ORGANISATIONAL REVENUE STREAMS
Performance Indicator Title	Own Revenue generated as percentage of Total Revenue
Short Description	The financial ratio of revenue generated through normal exchange transactions expressed as a percentage of total revenue generated
Purpose/Importance	To improve financial sustainability
Data Source	SANParks Financial System
Method of Calculation	Actual own revenue divided by the total revenue generated
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on own revenue percentage
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	≥80%
Indicator Responsibility	Chief Financial Officer

Strategic Objective	STRATEGIC OBJECTIVE 8: GROWN AND SUSTAINED DIVERSIFIED ORGANISATIONAL REVENUE STREAMS
Performance Indicator Title	Total Revenue generated from Fundraising
Short Description	The amount of cash and in-kind generated from donors
Purpose/Importance	To generate cash from donors in order to assist in the achievement of SANParks strategy and to fund specific projects
Data Source	Quarterly and Monthly Reports SANParks Financial Statements Assets Register on in-kind donations
Method of Calculation	Simple count
Data Limitation	No specific limitations
Type of Indicator	Outcome
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	To achieve target donation of R90 million by 2023/24
Indicator Responsibility	Chief Financial Officer

STRATEGIC OBJECTIVE 9: EFFECTIVE AND EFFICIENT MANAGEMENT OF FINANCIAL RESOURCES

Strategic Objective	STRATEGIC OBJECTIVE 9: EFFECTIVE AND EFFICIENT MANAGEMENT OF FINANCIAL RESOURCES
Performance Indicator Title	Finance Strategy developed
Short Description	Financial Strategy that complements and supports overall revenue growth plan and capital development plan
Purpose/Importance	To improve financial sustainability
Data Source	Quarterly and Monthly Reports SANParks Financial Statements
Method of Calculation	Review the implementation against the strategy as assessed by EXCO
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus financial sustainability
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	≥95%
Indicator Responsibility	Chief Financial Officer

Strategic Objective	STRATEGIC OBJECTIVE 9: EFFECTIVE AND EFFICIENT MANAGEMENT OF FINANCIAL RESOURCES
Performance Indicator Title	Income-to-Cost Ratio
Short Description	The financial ratio to determine the organisational operational efficiency in terms of revenue generation and cost containment, by expressing the expenses incurred against the revenue
Purpose/Importance	To improve cost efficiency and financial sustainability
Data Source	SANParks Financial System
Method of Calculation	Actual income compared to actual costs expressed as a ratio
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on expenditure and income
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To retain organisational ratio of income to costs within 1:1
Indicator Responsibility	Chief Financial Officer

Strategic Objective	STRATEGIC OBJECTIVE 9: EFFECTIVE AND EFFICIENT MANAGEMENT OF FINANCIAL RESOURCES
Performance Indicator Title	Percentage variance of Expenditure against Budget
Short Description	The percentage difference between the actual amount of expenditure incurred and the corresponding budgeted amount
Purpose/Importance	To improve organisational effectiveness and ability to budget, manage and perform against the budgeted expenditure amounts
Data Source	SANParks Financial System
Method of Calculation	[Absolute Value (Actual- Budget) ÷ Budget] X 100
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on expenditure and income
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	0% variance
Indicator Responsibility	Chief Financial Officer

STRATEGIC OBJECTIVE 10: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE HUMAN CAPITAL

Strategic Objective	STRATEGIC OBJECTIVE 10: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE HUMAN CAPITAL
Performance Indicator Title	Percentage of Employees from Designated Employment Equity Groups
Short Description	Percentage difference between designated employment equity groups and the total employees of the organisation
Purpose/Importance	To monitor and enhance organisational transformation through effective employment equity
Data Source	Human Capital Information System
Method of Calculation	[Number of Employees from Designated EE Groups ÷ Total Employees] X 100 per annum
Data Limitation	Accuracy of the HR database to reflect designated EE groupings
Type of Indicator	Output - with specific focus management gender composition and people with disabilities
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve Black representation to 70% of management positions; women in management posts to 50%; staff compliment of people with disabilities to 2% and the ratio between Male and Female to 1: 1 over a period of 5 years
Indicator Responsibility	Managing Executive: Corporate Services and Head of Human Capital Management

Strategic Objective	STRATEGIC OBJECTIVE 10: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE HUMAN CAPITAL
Performance Indicator Title	Skills Gap Report developed
Short Description	Skills Gap Report developed to identify critical skills gap in the organisation provided to enhance the identified critical skills
Purpose/Importance	To improve skills levels of our staff with focus on identified critical skills in order to achieve the set organisational goals
Data Source	Establishment Table Skills Audit Report Workplace Skills Plan
Method of Calculation	Actual training interventions for critical skills against the Annual Plan
Data Limitation	Unavailability of Learner Management System Accessibility of internet in remote parks
Type of Indicator	Output – with specific focus to occupancy
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To close the skills gap on the identified critical skills over a period of 5 years
Indicator Responsibility	Managing Executive: Corporate Services and Head of Human Capital Management

Strategic Objective	STRATEGIC OBJECTIVE 10: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE HUMAN CAPITAL
Performance Indicator Title	Percentage of payroll spent on the Skills Development Programme
Short Description	Measurement of the amount of money spend towards the Skills Development Programme against the amount of spent on payroll for the reporting
Purpose/Importance	To monitor skills development implementation in the organisation
Data Source	Financial Management System Training Tracking Document Training
Method of Calculation	Actual Spent towards Skills Development Programmes ÷ Total Spent towards Payroll] X 100
Data Limitation	Data is not automated
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To achieve at least equivalent of 3% of payroll spent towards Skills Development Programmes per annum, over the next 5-year period
Indicator Responsibility	Managing Executive: Corporate Services and Head of Human Capital Management

Strategic Objective	STRATEGIC OBJECTIVE 10: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE HUMAN CAPITAL
Performance Indicator Title	Number of initiatives for employee relations implemented (Labour, Cohesion and Wellness)
Short Description	Number of initiatives for employee relations
Purpose/Importance	To improve the relations between employer and employees, and capacitate employees on their rights, responsibilities and wellness
Data Source	Monthly and Quarterly Reports Wellness Plan
Method of Calculation	Number of engagements against the target
Data Limitation	None
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To achieve 100% compliance with Organisational Rights Agreement and Wellness Plan in 5 years

STRATEGIC OBJECTIVE 11: SYSTEMS IMPROVED AND ENHANCED BUSINESS PROCESSES

Strategic Objective	STRATEGIC OBJECTIVE 11: SYSTEMS IMPROVED AND ENHANCED BUSINESS PROCESSES
Performance Indicator Title	Total number of Business Processes mapped and automated
Short Description	Review, map and where appropriate, prioritised business processes
Purpose/Importance	To improve business efficiency and information management through governance of business processes
Data Source	Business Process Review System
Method of Calculation	Absolute number mapped, automated and approved by EXCO
Data Limitation	None
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	No
Desired Performance	4 Business Processes per annum (4 mapped and 4 automated)
Indicator Responsibility	Managing Executive: Corporate Services and CITO

Strategic Objective	STRATEGIC OBJECTIVE 11: SYSTEMS IMPROVED AND ENHANCED BUSINESS PROCESSES
Performance Indicator Title	Number of implemented ICT Strategy Projects
Short Description	ICT Strategy Projects in line with business requirements and needs, and in compliance with ICT Governance Framework
Purpose/Importance	To enhance the organisational operations efficiencies, systems controls and making ICT a strategic delivery enabler
Data Source	Business Process Review System
Method of Calculation	Review of implementation against the Implementation Plan as assessed by internal audit
Data Limitation	None
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Completion of the implementation of the ICT Strategy as per the approved Implementation Plan
Indicator Responsibility	Managing Executive: Corporate Services and CITO

STRATEGIC OBJECTIVE 12: ACCOUNTABLE CORPORATE GOVERNANCE

Strategic Objective	STRATEGIC OBJECTIVE 12: ACCOUNTABLE CORPORATE GOVERNANCE
Performance Indicator Title	Percentage compliance with Governance Requirements
Short Description	The percentage complying against the National Treasury and PFMA governance checklist
Purpose/Importance	To improve corporate governance and compliance status of the organisation
Data Source	Quarterly Performance Report
Method of Calculation	Percentage Measure [Actual activities implemented ÷ planned scheduled activities] X 100
Data Limitation	Data is managed manually
Type of Indicator	Output - with specific focus on Essential and Important Research Projects
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To retaining desired compliance level to 100% in 5 years
Indicator Responsibility	Chief Operating Officer

Strategic Objective	STRATEGIC OBJECTIVE 12: ACCOUNTABLE CORPORATE GOVERNANCE
Performance Indicator Title	Unqualified Audit Opinion with no matters reported
Short Description	The indicator measures the effectiveness of developed and implemented internal controls for effective and efficient financial management, organisational performance management and ensure full compliance with relevant laws and regulations to achieve an unqualified audit opinion. An opinion expressed by an external auditor is an independent tool to verify the existence and effectiveness of a system of internal controls
Purpose/Importance	To ensure that effective and efficient systems of internal control are developed and implemented and to promote sound management practices, accountability, transparency, proper and effective utilisation of public funds
Data Source	Annual Financial Report Performance Reports Share Point AG's reports
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Legislative Compliance
Reporting Cycle	Quarterly (on implementation of controls) and annually on the audit findings/opinion
New Indicator	Yes
Desired Performance	Unqualified audit opinion or clean audit opinion with no matters
Indicator Responsibility	Chief Financial Officer and Chief Operating Officer

Strategic Objective	STRATEGIC OBJECTIVE 12: SYSTEMS IMPROVED AND ENHANCED BUSINESS PROCESSES
Performance Indicator Title	Enterprise Risk Management Strategy reviewed and Implemented
Short Description	Implementation of the approved Enterprise Risk Management Strategy followed by a review within the 5-year period
Purpose/Importance	To direct and facilitate effective management of SANParks risks
Data Source	Quarterly risk report and risk plan
Method of Calculation	Percentage Measure [Actual activities implemented ÷ planned scheduled activities] X 100 The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	No specific limitations
Type of Indicator	Outcome
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To implement 100% of the strategy
Indicator Responsibility	General Manager: Risk Management

Strategic Objective	STRATEGIC OBJECTIVE 12: SYSTEMS IMPROVED AND ENHANCED BUSINESS PROCESSES
Performance Indicator Title	Ethics Strategy developed and implemented
Short Description	Development of Ethics, Anti-Corruption and Anti-Fraud Strategy
Purpose/Importance	To prevent and deter unethical behaviour, fraud and corruption
Data Source	Quarterly reports on the document ("the strategy")
Method of Calculation	Percentage Measure [Actual activities implemented ÷ planned scheduled activities] X 100 The planned annual activities are implemented quarterly as per Implementation Plan and calculated cumulatively annually
Data Limitation	No specific limitations
Type of Indicator	Outcome
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Develop and implement the Ethics, Anti-corruption and Anti-Fraud Strategy in order to contribute to ethical organisational culture
Indicator Responsibility	General Manager: Risk Management

STRATEGIC OBJECTIVE 13: ENHANCED INFRASTRUCTURE MAINTENANCE AND RECAPITALISATION

Strategic Objective	STRATEGIC OBJECTIVE 13 : ENHANCED INFRASTRUCTURE MAINTENANCE AND RECAPITALISATION
Performance Indicator Title	Develop and implement national priority Maintenance and Re-capitalisation Management System
Short Description	To develop a Maintenance and Re-capitalisation Management System to use condition assessment indices and other information to assist with the prioritisation of maintenance and capital projects
Purpose/Importance	To improve the infrastructure plant through a Management System for maintenance, re-capitalisation and new developments
Data Source	Condition Assessment Reports Management System
Method of Calculation	Infrastructure Maintenance and capitalisation management system developed through implementation of quarterly targets
Data Limitation	Regular Condition Assessments are needed for the Management System, and if not available, it can impact on the development and functioning of the system
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	In Year 1 – Development of the Maintenance and Re-capitalisation Management System, and in the following years, the implementation on the system and outcomes.
Indicator Responsibility	Managing Executive: Kruger National Park and Managing Executive: Parks

STRATEGIC OBJECTIVE 14: ENHANCED STAKEHOLDER ENGAGEMENT

Strategic Objective	STRATEGIC OBJECTIVE 14: ENHANCED STAKEHOLDER ENGAGEMENT
Performance Indicator Title	Media Reputation Rating
Short Description	Measurement of organisational reputation and perceptions as reported in the media by various stakeholder groupings
Purpose/Importance	To measure, assess and evaluate the reputation based on a collective opinions that stakeholders hold about the organisation
Data Source	Reputational Database Media Monitoring Report
Method of Calculation	As per Standard Rating System
Data Limitation	Accuracy of the Reputational Reports and capturing of media coverage by Media Monitoring Company
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Maintain rating of ≥95% positive/neutral coverage
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective	STRATEGIC OBJECTIVE 14: ENHANCED STAKEHOLDER ENGAGEMENT
Performance Indicator Title	Total number of Awareness Campaigns
Short Description	The total number of public education and awareness campaigns conducted
Purpose/Importance	To enhance the organisational reputation, brand awareness to ensure better informed audiences, increase participation in events, build audiences of influencers and ambassadors
Data Source	Quarterly Performance Reports
Method of Calculation	Absolute number
Data Limitation	Data is not automated
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Better understanding and increased knowledge of the work of the organisation, good brand reputation and awareness - 12 campaigns per year
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Strategic Objective	STRATEGIC OBJECTIVE 14: ENHANCED STAKEHOLDER ENGAGEMENT
Performance Indicator Title	Percentage of Stakeholder Management Plan developed and implemented
Short Description	Stakeholder Management Plan developed to ensure consistent and sustainable partnerships with all relevant stakeholders
Purpose/Importance	To ensure enhancement and sustainability in the management of stakeholders on various levels and platforms
Data Source	Quarterly Performance Reports
Method of Calculation	Absolute number (the plan developed and implemented as per Implementation Plan)
Data Limitation	Data is not automated
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Enhancement and sustainability of relevant stakeholders and associated partnerships
Indicator Responsibility	Managing Executive: Tourism Development and Marketing



Photo by GETTY IMAGES A collection of mixed denomination South African rand coins sit in an arranged photo in Johannesburg, South Africa. Photographer: Waldo Swiegers/Bloomberg



PART
H

BUDGET

BUDGET

SOUTH AFRICAN NATIONAL PARKS OPERATIONAL BUDGET							
	Budget 2018/2019	Forecast 2018/2019	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
A001 - Conservation Fees	(641,143,009)	(666,141,116)	(750,386,177)	(787,905,486)	(759,444,947)	(805,011,644)	(853,312,343)
A005 - Concession Fees	(130,899,172)	(150,230,266)	(141,776,578)	(148,865,406)	(169,938,728)	(180,135,052)	(190,943,155)
A010 - Retail Gross Profit	(47,344,683)	(47,200,384)	(50,425,739)	(52,947,026)	(57,931,984)	(61,407,903)	(65,092,377)
A010 - Sales - Trading	(262,860,061)	(270,566,408)	(300,307,457)	(315,322,830)	(321,665,652)	(340,965,592)	(361,423,527)
A020 - Cost of Sales - Trading	215,515,378	223,366,024	249,881,718	262,375,804	263,733,668	279,557,689	296,331,150
Gross Profit %	18.01%	17.45%	16.79%	16.79%	18.01%	18.01%	18.01%
B010 - Tourism Income	(931,315,271)	(918,849,030)	(1,047,217,989)	(1,108,901,825)	(1,174,229,229)	(1,243,415,943)	(1,316,690,507)
B010 - Accommodation	(781,141,514)	(766,964,838)	(887,739,140)	(941,003,488)	(997,463,697)	(1,057,311,519)	(1,120,750,210)
B011 - Entrance Fees	(886,662)	(839,081)	(709,951)	(745,449)	(782,721)	(821,857)	(862,950)
B012 - Trail Fees	(40,011,708)	(41,837,710)	(44,554,553)	(47,227,826)	(50,061,495)	(53,065,185)	(56,249,096)
B014 - Drive Fees	(63,214,321)	(65,652,338)	(68,447,194)	(71,869,554)	(75,463,031)	(79,236,183)	(83,197,992)
B015 - Sundry Tourism Income	(27,902,418)	(25,849,393)	(27,448,012)	(28,820,413)	(30,261,433)	(31,774,505)	(33,363,230)
B016 - Cancellations & Forfeitures	(18,158,647)	(17,705,669)	(18,319,139)	(19,235,096)	(20,196,851)	(21,206,693)	(22,267,028)
C010 - Other Income	(251,407,338)	(143,630,322)	(213,160,627)	(223,818,658)	(235,009,591)	(246,760,071)	(259,098,074)
D010 - Grant: Conservation - DEA	(345,932,458)	(384,349,759)	(648,640,979)	(681,073,028)	(715,126,679)	(750,883,013)	(788,427,164)
D020 - Grant: Roads - DEA	(13,591,228)	(13,591,228)	(13,602,610)	(14,282,741)	(14,996,878)	(15,746,721)	(16,534,057)
D030 - Grants - Forestry - DEA	(21,478,947)	(21,478,947)	(21,496,520)	(22,571,346)	(23,699,913)	(24,884,909)	(26,129,154)
Total Income	(2,383,112,105)	(2,345,471,052)	(2,886,707,218)	(3,040,365,515)	(3,150,377,950)	(3,328,245,256)	(3,516,226,832)
Total Expenditure	2,274,228,554	2,038,732,554	2,746,320,266	2,885,671,654	3,032,112,733	3,186,005,317	3,347,729,747
M010 - Human Resource Costs	1,181,731,276	1,145,039,500	1,308,205,603	1,373,615,883	1,442,296,678	1,514,411,512	1,590,132,087
M020 - Maintenance Costs	191,074,917	91,713,714	203,537,470	215,749,718	228,694,701	242,416,383	256,961,366
M030 - Depreciation	161,139,719	168,201,364	181,802,745	190,892,883	200,437,527	210,459,403	220,982,373
M040 - Operating Costs	740,282,643	633,777,976	1,052,774,447	1,105,413,169	1,160,683,828	1,218,718,019	1,279,653,920
NOI - Before Interest	(108,883,550)	(306,738,498)	(140,386,952)	(154,693,862)	(118,265,217)	(142,239,939)	(168,497,085)
M050 - Interest Received	(49,712,109)	(64,342,570)	(49,882,989)	(50,880,649)	(51,898,262)	(52,936,227)	(53,994,952)
M055 - Finance Costs	30,561,975	16,581,946	38,110,704	41,921,774	46,113,952	50,725,347	55,797,882
Net Operating Income	(128,033,684)	(354,499,123)	(152,159,238)	(163,652,737)	(124,049,527)	(144,450,820)	(166,694,156)
P020 - Grant: Land Acquisition	(18,508,772)	(17,531,578)	(18,524,350)	(19,450,568)	(20,423,096)	(21,444,251)	(22,516,463)
P030 - Sales Fauna & Flora - LDV	(5,760,000)	(1,803,935)	(5,760,000)	(6,048,000)	(6,350,400)	(6,667,920)	(7,001,316)
P060 - Donation	(3,070,332)	(6,320,147)	(6,445,450)	(6,638,813)	(6,837,977)	(7,043,117)	(7,254,410)
Net Income	(155,372,787)	(380,154,783)	(182,889,037)	(195,790,117)	(157,661,000)	(179,606,107)	(203,466,345)
Less Future Depreciation for Grant Assets, Special Projects Expenses	155,372,787	380,154,783	182,889,037	195,790,117	157,661,000	179,606,107	203,466,345
Plus Utilisation of Retained Earnings	-	-	-	-	-	-	-
Net (Surplus)/Deficit	-						



PART
I

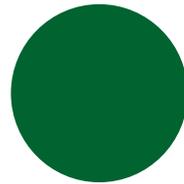
**ALIGNMENT WITH DEA
STRATEGIC PRIORITIES**

ALIGNMENT WITH DEA STRATEGIC PRIORITIES

The following presents SANParks' strategy alignment to DEA strategic priorities and objectives for the MTSF period. DEA Biodiversity and Conservation, and Environmental Sector Programme branches have set the following strategic priorities:

- Biodiversity conserved, protected and threats mitigated
- Fair access and equitable sharing of benefits from biological resources are promoted
- Improved socio-economic benefits within the environmental sector
- Ecosystem services restored and maintained
- Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy.





South African
NATIONAL PARKS

SOUTH AFRICAN
NATIONAL PARKS

643 Leyds Street
Muckleneuk
Pretoria
0002
Tel: 012 426 5000
www.sanparks.org