

SOUTH AFRICAN NATIONAL PARKS

STRATEGIC PLAN
2016/17 - 2019/20



**South African
NATIONAL PARKS**



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MINISTER'S FOREWORD



Mrs B E E Molewa
Minister of Environmental Affairs

South African National Parks (SANParks) is recognised internationally as a leader in the management and conservation of protected areas. At a national level, this reputation is further strengthened by the location of SANParks within the national planning framework of Government. This is to ensure that SANParks' functioning as a public entity is aligned with the state's developmental objectives.

This Strategic Plan consolidates the positioning of the strategic objectives, measures and targets of SANParks within the context of the Medium Term Strategic Framework (MTSF), the National Development Plan (NDP) and Government's Nine Point Plan to grow the South African economy, as announced by President Jacob Zuma in the 2016 State of the Nation address.

The global economic downturn has in turn placed great pressure on the South African economy and the economies of developing countries in general. The environmental sector has a key role to play in contributing to domestic economic growth.

Our national parks in particular have the potential to be drivers for both rural and local economic development, through job creation and the provision of secondary benefits while creating business opportunities for local entrepreneurs.

It is critical that rural communities in the vicinity of protected areas should derive meaningful socio-economic benefits from their association with those protected areas so that these protected areas are sustainable.

This is in order to ensure that previously marginalised communities on the boundary of our parks that are managed by SANParks come to identify closely with conservation objectives, and develop a real sense of ownership and commitment to the national park system.

As a Public Entity of the Department of Environmental Affairs, SANParks is particularly well placed to make a significant contribution towards the growth of eco-tourism, the implementation of wildlife economy initiatives, and the overall stimulation of economic activity in a number of the rural areas of South Africa.

A well-functioning national park system encompassing a diversity of products adds innumerable value to the national tourism economy.

It is encouraging therefore to note that tourism figures within the SANParks continue to grow. This Strategic Plan reflects confidence and a commitment to further growth in the already excellent tourism performance of the National Parks managed by SANParks.



Protected areas managed by SANParks continue to play an invaluable role in biodiversity conservation and the provision of ecosystem services. These areas represent the biomes and ecosystems of our country.

Communities will continue to receive support, both managerial and in other capacities, in order to ensure benefits flow to these communities for the sake of present and future generations .

The high incidence of rhino poaching in the Kruger National Park remains of concern. We continue to deploy resources to combat rhino poaching through implementing the Integrated Strategic Management Approach.

We are encouraged that the recently released rhino poaching figures indicate a reduction in the number of rhino poached nationally with a stabilisation of the number poached in the Kruger National Park. This reflects that the multi-pronged Integrated Strategic Management Approach adopted by Cabinet in 2014 is yielding results. We look forward to further progress in this regard.

Issues of governance as reflected in the Strategic Plan underpin the realisation of broad national objectives. SANParks continues to have a sound and good governance reputation. Unqualified audits are continuously realised.

In conclusion, we affirm our confidence that the Board, Management and Staff of SANParks will build on the achievements of the past year and implement this Strategic Plan in an efficient and effective manner, thus contributing to the transformation and development of South African society now and into the future.

Mrs B E E Molewa
Minister of Environmental Affairs



CEO'S FOREWORD



Mr Fundisile Mketeni
Chief Executive Officer

The business of South African National Parks (SANParks) has historically been that of conserving biodiversity and the associated cultural heritage within the national parks under its management, and SANParks will continue to perform its mandate with diligence in this regard. This 5 Year Strategic Plan, however, represents a paradigm shift in terms of SANParks becoming increasingly relevant to the socio-economic needs of the communities living in the vicinity of the national parks. While the role of SANParks in engaging and working with communities was traditionally referred to as Social Ecology, and subsequently People and Conservation, it has now been redefined as Socio Economic Development thus positioning SANParks as an agency for development, particularly in the rural areas where the majority of the national parks are to be found.

National parks have always played a role as catalysts for development by providing employment and by anchoring the tourism economies in the areas in which they are located. Local business development has also taken place through the procurement programmes of national parks and in more recent years though the support provided to SMMEs through the implementation of Expanded Public Works Programmes in the parks. As reflected in this strategic plan, this good work will continue but will be taken a

step further through the implementation of a number of community development projects geared towards providing a platform for communities to engage more productively in a range of aspects of the local economy.

At a conference on the Biodiversity Economy hosted by the Department of Environmental Affairs in Durban in October 2015, SANParks pledged to donate 500 head of game to communities over the next 3 years. This pledge was based on an assessment of the possible off take of a number of species as part of the SANParks Wildlife Management Programme. A number of community projects have been initiated in order to bring neighbouring communities into the wildlife economy and to give impetus to the implementation of this pledge as one of the components of the strategic objective dealing with the 'Optimised Contribution to the Green and Blue Economy'.

In addition we will be working together with community structures to provide mechanisms for an increasing engagement with the tourism economy. The Skukuza Conference Lodge in the Kruger National Park, which will be completed within the next three years of the Infrastructure Programme, will contain a component of community beneficiation through a percentage of the revenue going to identified and defined communities. Two new rest camps geared towards benefiting

communities, the Aoub Rest Camp in the Kalahari Gemsbok National Park and the Lendlovu Rest Camp in the Addo Elephant National Park, will also be constructed during this period.

A range of multi-faceted development initiatives have also been developed in order to provide economic opportunities for a number of communities adjacent to the Kruger National Park as part of the settlement package for the land claim in respect of the Park. As part of the strategic re-focusing of SANParks it is important to view these claims not only as a challenge but also as an opportunity for a mutually beneficial socio economic engagement between SANParks and the claimant communities.

It should be recognised that both the implementation of SANParks conservation mandate and the fulfilment of its role as an agency for rural development depend to a large degree on the extent to which SANParks can generate revenue through a diverse and vibrant tourism function. In this regard it should be noted that SANParks exceeded R1 billion for the first time in revenue generated through tourism, (including accommodation, conservation and concession fees and other activities) in the 2014/15 financial year. During the period of this Strategic Plan we remain committed to taking all opportunities of increasing our revenue generation potential by engaging in proactive product development and by maintaining the highest standards of customer service excellence.

In addition our Public Private Partnership (PPP) programme remains a key element of the overall Responsible Tourism Strategy, with this programme now having reached a stage where over 40 PPPs are operating within various national parks generating over R85 million annually with no capital or operating costs to SANParks. With many of these products operating at the high end of the market there is a very high ratio of job creation to beds, with 1 948 sustainable decent jobs currently being maintained in the concessions within a number of the parks. The Malelane Safari Lodge in the south of the Kruger National Park is a new PPP initiative which is due to come to completion during the period of this Strategic Plan.


SANParks has a wide ranging and comprehensive set of measures geared towards the

conservation of biodiversity and ecosystems within the national parks, although the broader society tends to focus largely on the challenges of rhino poaching in the Kruger National Park. In this regard it is encouraging to record the stabilisation of the numbers of poached rhino in the Kruger National Park in the 2015 calendar year in comparison with the 2014 figures. Credit for this achievement must go to our rangers who continue to work tirelessly in holding the line against rhino poaching despite having to function under extremely difficult conditions. It is also important to note that there were no rhino lost to poaching in any of the other 6 national parks under SANParks management during the 2015 calendar year. The target of our Strategic Plan going forward is to maintain this zero-loss status in the other national parks with rhino populations, while reducing the rhino poaching rate in the Kruger National Park as a ratio to the number of recorded incursions and poaching incidents.

Working together with the Department of Environmental Affairs, SANParks will continue to expand the national park system during the period of this Strategic Plan, with a particular focus on those biomes which are currently under represented. There will also be a strong focus on the marine environment and both the Addo Marine Protected Area (MPA) and the Namaqua MPA are expected to be declared during this period.

In the 2005/06 Financial Year SANParks introduced the Balanced Scorecard as a performance management system meant to assist the organisation in implementing its strategy more effectively and efficiently. This has allowed the organisation to manage the performance of different business units in a more effective manner using the triple bottom-line approach to create growth and equitable sharing of the natural heritage under the management of SANParks.

While SANParks has already made significant strides in improving energy efficiency in the Kruger National Park where the Energy Efficiency Programme has seen a 15% reduction in energy use in the Park against the 2010 baseline, we are committed to expanding this through-out our footprint and will during 2016-17 conduct an organisational wide energy and water audit to establish organisational baselines. It is our aim to thereafter on an annual basis reduce our consumption of fossil fuel generated energy by 2% annually.



This strategic plan is a continuation of the drive by the organisation to entrench various organisational competencies that are meant to continue improving the effective and efficient delivery of the overall SANParks' mandate. As a public entity our planning framework is informed by Government strategies and frameworks and this strategic plan is guided inter alia by Governments 9 Point Plan, the Medium Term Strategic Framework (MTSF), 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 this Five Year Strategic Plan is informed by the provisions, principles and guidelines of several multilateral environmental agreements that have a bearing on environmental and conservation issues in South Africa. Notable among these is the Convention for Biological Diversity (CBD), the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the World Heritage Convention, the Ramsar Convention, the United Nations Convention to Combat Desertification (UNCCD) and the Transfrontier Conservation Programme.

Within this framework of international conventions and the planning frameworks of Government SANParks is committed to ensuring that this strategic plan is implemented with energy and clarity of purpose so that the natural and cultural assets within the system of national parks are conserved and managed in such a way that they benefit current and future generations.



Mr Fundisile Mketeni

(Chief Executive Officer)

South African National Parks

SOUTH AFRICAN NATIONAL PARKS OFFICIAL SIGN-OFF

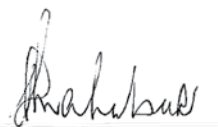
It is hereby certified that this Strategic Plan was developed by the management of the South African National Parks (SANParks) under the guidance of the SANParks Board.

This Strategic Plan takes into account all the relevant policies, legislation and other mandates for which SANParks is responsible.

It also accurately reflects the strategic outcome oriented goals and objectives which SANParks will endeavour to achieve over the period 2016/17 – 2019/20.

Mr Rajesh Mahabeer

Chief Financial Officer



Ms Lize McCourt

Chief Operating Officer



Mr Fundisile Mketeni

Chief Executive Officer



Approved by:

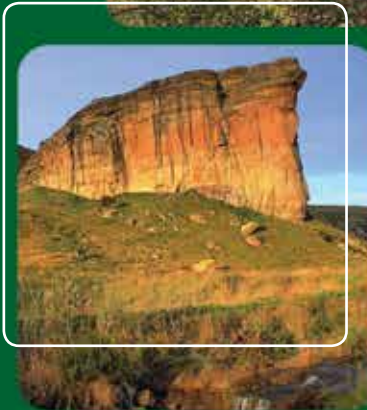
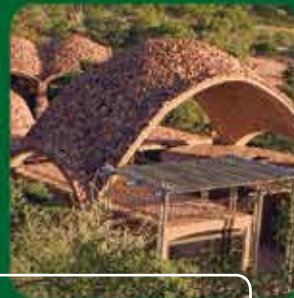
Ms Joanne Yawitch

Chairperson of the Board



PART A

STRATEGIC OVERVIEW

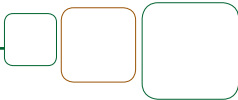




PART A: STRATEGIC OVERVIEW

This document provides the SANParks’ Strategic Plan for the period 2016/17 – 2019/20. 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.

VISION
A sustainable National Park System connecting society.
MANDATE
Delivery of Conservation Mandate by Excelling in the Management of a National Park System
MISSION
To develop, expand, manage and promote a system of sustainable national parks that represents biodiversity and heritage assets, through innovation and best practice for the just and equitable benefit of current and future generations



1. CORPORATE VALUES

SANParks has adopted eleven corporate values, which serve as guiding principles around which its corporate culture, employee behaviour and actions are governed and shaped. These corporate values are listed as follows:

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(b) 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 Mandate/Framework

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 stipulate that SANParks is responsible for the biodiversity of the protected areas assigned to it, and by implication, honouring the international commitments South Africa has in this regard.

South Africa is a signatory to several international conventions tasked with environmental regulation functions to guide national environmental protection policies, programmes

and legislation by member states. Section 55(1)(b) of the National Environmental Management Act 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, ecosystem management frameworks 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 plans 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 over-exploitation. CITES accords varying degrees of protection to over 30,000 species of animals and plants. South Africa co-operates with CITES in the management of both black and white rhinoceros, the African Elephant, Cheetah and Cycads to mention but a few CITES listed species. CITES principles, provisions and procedures are integrated in the policies and management plans designed to manage these species in national parks. In addition, SANParks is implementing and 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' Fresh Water Ecology 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 and Richtersveld Cultural and Botanical Landscape 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 Convention on the Conservation of Nature and Natural Resources. Under this Convention member states should adopt measures necessary to ensure conservation, utilization 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

desertification, along with climate change and loss of biodiversity, were identified as the greatest challenges to sustainable development during the 1992 Rio Earth Summit resulting in the establishment of the United Nations Convention to Combat Desertification (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 peoples 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, 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 give 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 co-operation 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 areas...that could have different forms of conservation status such as national parks, private game reserves, communal natural resource management areas, etc”. We refer to areas with different conservation status as TFCA's whilst areas where in both countries the areas affected are declared national parks as Transfrontier parks. SANParks is an implementer of the following Transfrontier Conservation Areas and Parks; Great Limpopo, Greater Mapungubwe, Ai-Ais 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, 57 of 1976* and continues to exist in terms of the *National Environmental Management: Protected Areas Act, 57 of 2003*; with the mandate to conserve; protect; control; and manage national parks and other defined protected areas and their biological diversity (Biodiversity). As a public entity, SANParks is also governed by the *Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999)*, and it is listed as a *Schedule 3 Part A: 25* public entity.

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

2.4 Relevant Court Rulings

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

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:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural Development, including land reform and increasing food production;
- Education;
- Health; and
- 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; and

- 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, which is more than the 1% set by the National Skills Development Act. The development of Junior [Conservation] Scientists, Ranger Corps and Customers Service training are a core component of SANParks' Skills Development Programme. The need to interest young Black South Africans into the conservation field is strategic in ensuring that there are sufficient skills in the country to contribute towards dealing with sustainable resource management and climate change challenges. Furthermore, a programme such as Adult Basic Education and Training (ABET) is being undertaken with the objective of developing a foundation towards life learning and development within the unskilled workforce.

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. 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.

3.1.3 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 include 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 ecotourism industries in which it actively participates. 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 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 forty 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 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 Development Programme (InfraDP) and the Expanded Public Works Programme (EPWP), SANParks contributes towards this key priority. These programmes are aimed at delivering bulk support infrastructure and tourism income generating facilities in the national parks which are essential for maintaining and improving the asset value of state owned estate 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 Development Programme in 2001 SANParks has implemented R2,2 billion worth of infrastructure programmes 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 (EPWP), which are a major contributor to the fight against poverty through the implementation of labour-intensive projects.

The relevant SANParks programmes (EPWP and other) 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 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 level 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 aims 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 50 000 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; and
- Creating a basis for making choices about how best to use limited resources.

The following is how SANParks has aligned its strategy to the thirteen (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 a national and at a local level. 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.

In addition SANParks plays a key role in employment creation through both direct and indirect job creation interventions. Through the implementation of the Expanded Public Works Programmes over 12 000 people will be provided with temporary work in 2016/17 translating into 6 469 Full Time Equivalents (FTEs). Through the more than 40 PPPs 1946 sustainable decent jobs have been created in the national parks. As most of the national parks are located in rural areas, SANParks employment drive towards this goal will have a significant contribution of employing the proportion of both youth and women in rural areas, whilst rising participation rate the labour force in the public and ecotourism sectors.

3.2.2 Economic Infrastructure

SANParks has implemented an Infrastructure Development Programme since 2001 which has seen a total of R2.2 billion spent on both new and upgraded infrastructure. This Programme has included both new tourism infrastructure in the developing parks and the upgrading of old tourism infrastructure, mainly in the Kruger National Park. Roads, fences and staff housing also form a part of this Programme. The Infrastructure Programme for the next three years, commencing in 2016/17, will see a total of R672m spent on a range of infrastructure projects, including the development of the Skukuza Conference Lodge in the Kruger National Park.

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 Development Programme (InfraDP) and the EPWP, SANParks will continue to incorporate "green building" standards.

3.2.3 Environmental Sustainability and Resilience

South Africa currently has 506 state owned and managed terrestrial protected areas, with a total of more than 7.1million ha, representing 6.2% of the country's continental land area. Nearly 4 million ha (62% of protected areas) are under SANParks management.

SANParks Land Acquisition Plan is aimed at 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 a major contributor 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 make 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 the year 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 staff housing and the upgrading of existing units where appropriate is a significant component of SANParks Infrastructure Development Programme with R315m 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 which sees over 200 000 learners participating in these programmes annually. The organisation aims to grow the number of learners participating in these programmes by 2.0% per annum to the year 2030.

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. The development of Junior [Conservation] Scientists, Ranger Corps and Customers Service training are a core component of SANParks' Skills Development Programme. The need to interest young Black South Africans into the conservation field is strategic in ensuring that there are sufficient skills in the country to contribute towards dealing with sustainable resource management and climate change challenges. Furthermore, a programme such as Adult Basic Education and Training (ABET) is being undertaken with the objective of developing a foundation towards life learning and development within the unskilled workforce.

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 a 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 ecotourism industry, including focus on skills development, employment equity, enterprise development and social development, and secondary economic interventions through preferential procurement 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 first 9 months of the 2015/16 financial year 780 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 and the development of an Activity Hub at Phalaborwa.

3.3.2 Resolving the Energy Challenge (P5)

The implementation of the Energy Efficiency Programme in the Kruger National Park has seen a 15% reduction in energy use in the Park against the 2010 baseline representing a reduction in the carbon footprint of 17 000 tons. This programme will be continued with a focus on retro-fitting, awareness campaigns, and solar replacement. In addition the infrastructure programme for the development of new infrastructure in all the parks has a component to ensure the application of energy efficient design and construction.

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 more than forty contractual agreements with infrastructure developments worth over R755 million, a total revenue of R715 million as at 31 March 2015, and 1946 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. A key initiative due for implementation during the period of this Strategic Plan is the construction of the Malelane Safari Lodge in the south of the Kruger National Park.

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 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.

In addition SANParks plays a key role in employment creation through both direct and indirect job creation interventions. Through the implementation of the Expanded Public Works Programmes over 12 000 people will be provided with temporary work in 2016/17 translating into 6 469 Full Time Equivalents (FTEs). Through the more than 40 PPPs 1946 sustainable decent jobs have been created in the national parks. As most of the national parks are located in rural areas, SANParks employment drive towards this goal will have a significant contribution of employing the proportion of both youth and women in rural areas, whilst rising participation rate the labour force in the public and ecotourism 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 in the following outputs and associated sub-outputs:

- **Output 3:** Sustainable environmental management
 - Restoration & rehabilitation of degraded ecosystems
 - Deforestation & 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 & 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 in which is 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 & 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 the Biodiversity and Conservation, Environmental programme and Administration. The following key strategic objectives are of particular relevance:

- 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;
- 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; and

- Effective knowledge and information management for the sector.

In addition to the above, SANParks has also aligned its strategic plan to that of 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; and
- To promote compliance with the Tourism Sector B-BBEE Codes.

3.6 Organisational Environment

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

- **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.
- **Responsible Tourism** – the organisation has a significant role in the promotion of South Africa's nature-based tourism, or ecotourism business targeted at both international and domestic tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. A significant element of the ecotourism pillar is the Commercialisation Strategy which (through the implementation of Public Private Partnerships) SANParks has adopted to expand tourism products and the generation of additional revenue for funding of conservation and socio economic development.
- **Socio Economic Development** – 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 Development) that provide SANParks with a level of uniqueness, the organisation has generic support functions of the Chief Operating Officer (which includes Human Capital Management; Risk Management and Strategy & Performance Management) and the Chief Financial Officer (which includes Finance; and Supply Chain Management) and Corporate Services (which includes Information Technology; Enterprise Applications; Corporate Communications and Legal Services).

3.6.1 Operations

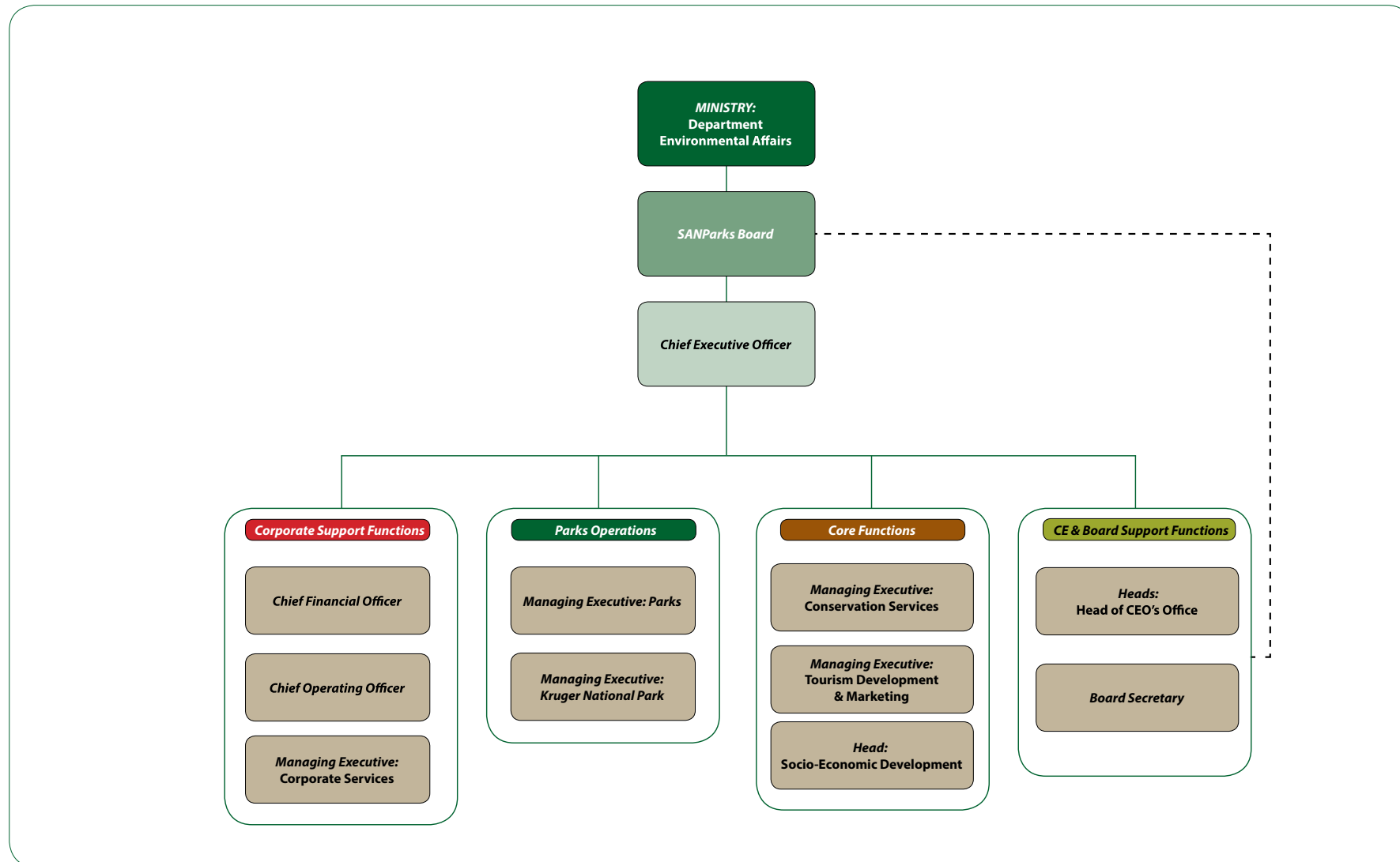
The operational component of SANParks is delivered through the current twenty-one (21) national parks – these being organised under two divisions namely, Kruger National Park and the Parks Division (Note: Groenkloof and Graspan/Vaalbos are declared national parks in legislation but are not operationally functional national parks).



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

3.6.2 Organisational Structure

Figure 3.2 SANParks Organisational Structure





3.7 Description of the Strategic Planning and Performance Management Processes

The strategic plan is formed to address medium to long-term organisational endeavours that are focused on desired outcomes based on organisational legislative mandate, obligations, and policies. This process includes taking into consideration government priorities for the MTSF period and objectives & 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

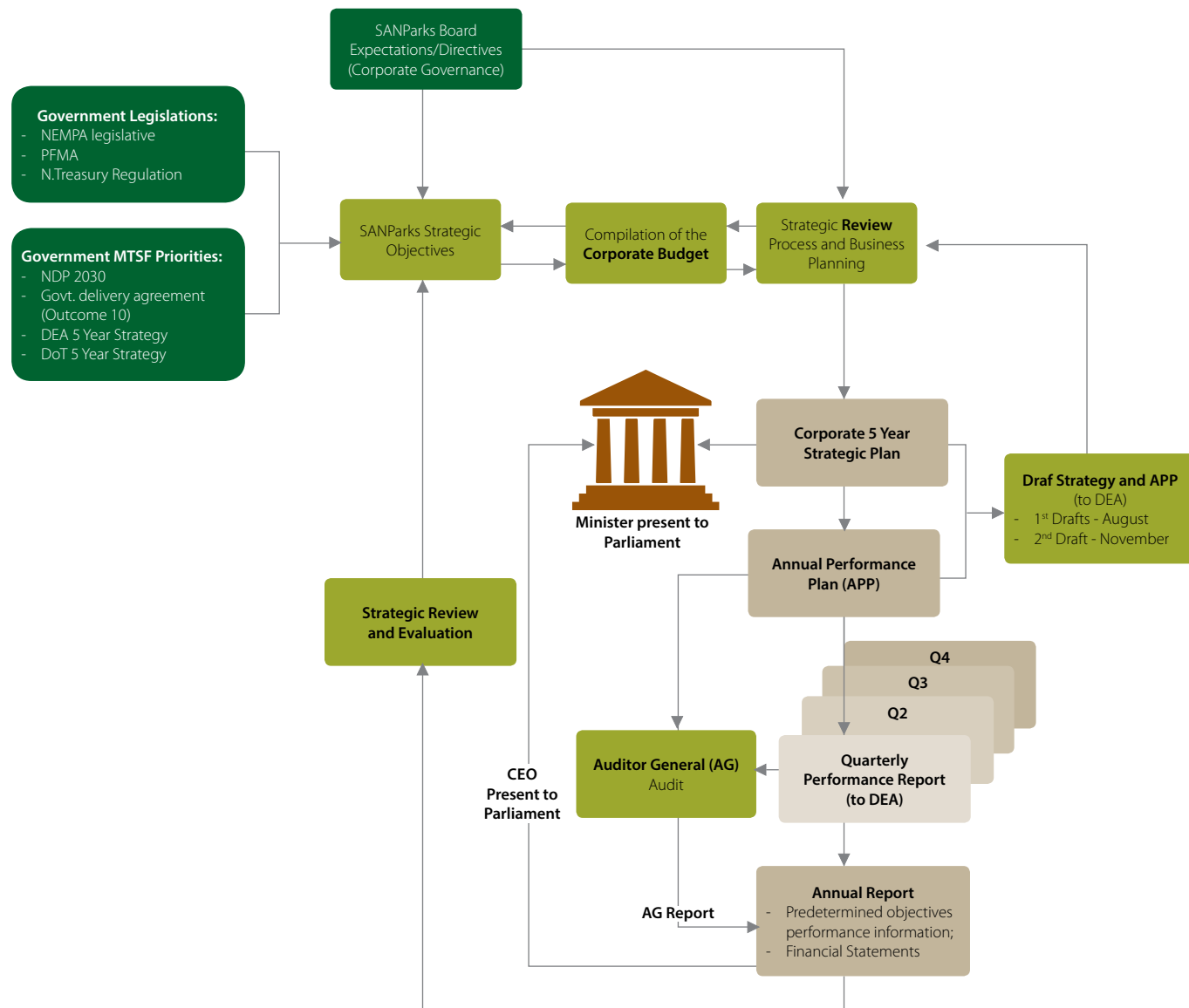
or assist to deliver on SANParks' corporate strategy – which is the rallying point of the organisation.

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.



The diagram below describes the strategic planning and performance management process undertaken.



4. STRATEGIC OUTCOME ORIENTED GOALS OF SANPARKS

The period 2016/17-2019/20 SANParks has adopted the following outcome oriented goals to guide its MTSF Strategic Plan:

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

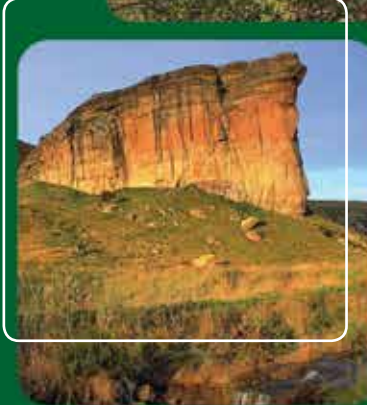
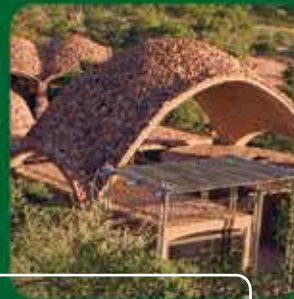
Strategic Outcome Oriented Goal 2	Diverse and Responsible Tourism
Goal Statement	To enhance the tourism plant in order to maximise economic returns, social and environmental benefits, by creating diversified and better tourism products for people to enjoy, visit and appreciate.

Strategic Outcome Oriented Goal 3	Progressive, equitable and fair 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 Oriented Goal 4	Effective Resource utilisation and Good Governance
Goal Statement	To create and maintain a conducive workplace for skilled and capable workforce that will form a responsive, accountable, effective and efficient National Parks System.

PART B

STRATEGIC OBJECTIVES

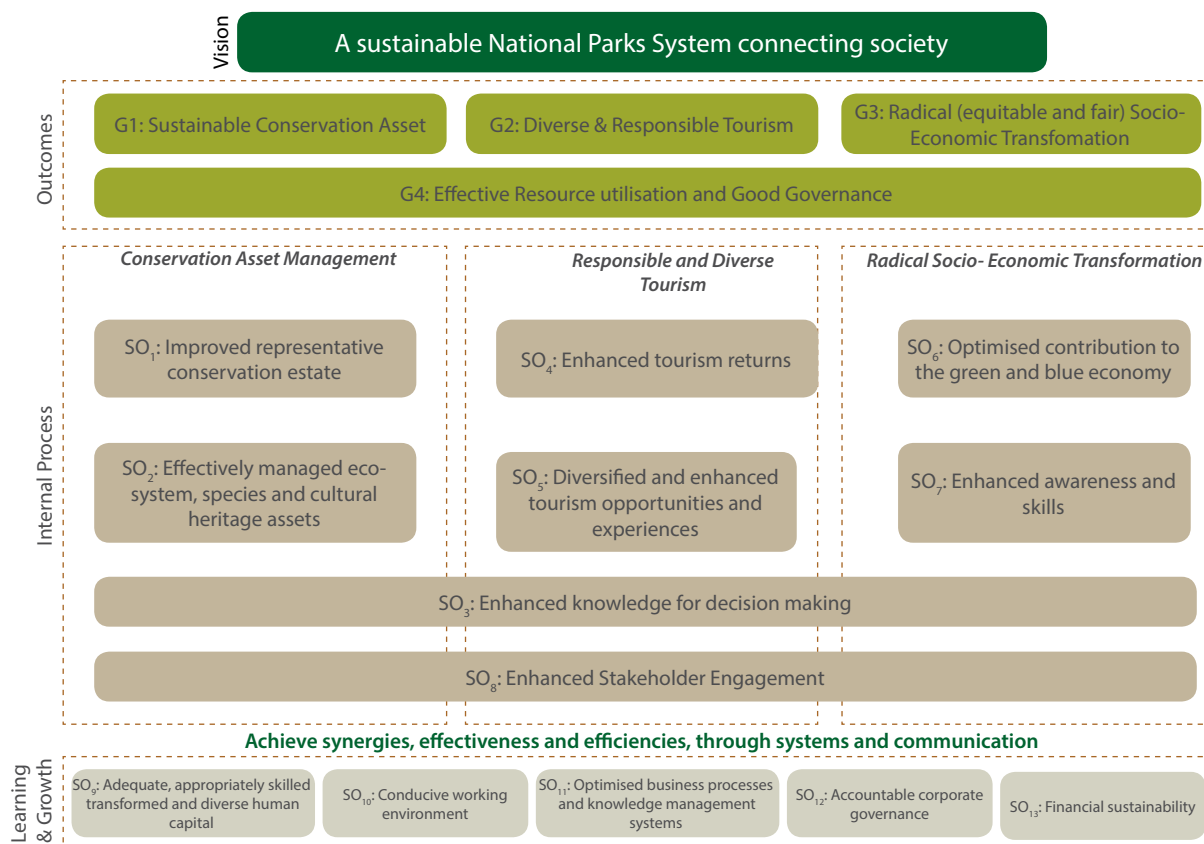


PART B: STRATEGIC OBJECTIVES

The SANParks' Strategic Plan for 2016/17 to 2019/20 is focused on all aspects of management of the organisation from the core areas of the mandate to corporate governance and business operational support management.

The Balanced Scorecard performance (BSC) management approach has been followed to ensure consistent, effective and efficient execution of the organisational strategy and performance management regime. . SANParks' strategy map (as presented on the next page) is an overview of the organisation's key strategic objectives necessary for the effective and efficient delivery of the organisation's mandate along the four BSC perspectives.

SANParks Strategy Map



INTERNAL PROCESSES					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
SO1: Improved representative conservation estate	To improve the conservation estate through effective and efficient management of national parks systems	Terrestrial = 3.92 million ha Marine = 1 385.7 km ²	Total Area Added to National Parks	Terrestrial = 1 387 ha Marine = 0 km ² % from under-represented biomes = 42%	Terrestrial = 8 726 ha Marine = 2 200 km ² (cumulative) % from under-represented biomes = 34%
		New indicator	State of Biodiversity rating of 3 or above achieved and maintained	State of biodiversity baseline report completed	≥ 3
		69%	METT Score	70%	75%
		New indicator	State of Area Integrity Assessments rating	SoAIM baseline report completed	≥ 3
		New indicator	% Reduction of fossil fuel generated energy consumption	Energy audit completed. Baseline established	2% year on year
		New indicator	% Reduction of water consumption	Water consumption audit completed. Baseline established	2% year on year

INTERNAL PROCESSES					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
SO2: Effectively managed eco-system, species and cultural heritage assets	To effectively manage sustainable ecosystems and cultural heritage resources.	Initial =50 836 ha	Total Hectares of Land Rehabilitated / Restored	Initial = 38 537 ha	Initial = 250 429 ha
		Follow up =205 956 ha		Follow up = 209 630 ha	Follow up = 1 063 388 ha
		Wetland = 13 440m ³ (29 sites)		Wetlands = 6 600 m ³ (26 sites)	Wetlands = 80 640m ³ (130 Sites)
		2	Total Number of Park Management Plans Reviewed and Submitted per annum	2	2 per annum
		33.5% (600 carcasses:1793 activities)	% Reduction in recorded fatalities of rhinos and elephants poached as a ratio of recorded number of poaching activities in KNP	2% reduction from baseline (YoY)	2%
		0	Number of Rhino's poached per annum in 6 Rhino Parks (other than KNP)	0	0
		New indicator	% Implementation of SANParks Rhino Management Strategy	100% implementation of planned annual activities	100% implementation of Rhino Management Strategy and related annual activities
		No of J534 fines (key species): 0	% Increase in SANParks EMI fines and arrests for identified key species (rhino, Elephant, Abalone and Cycads)	2% YoY	2% YoY
		No of arrests (key species): 156		2% YoY	2% YoY

INTERNAL PROCESSES					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
		No of J534 fines (total): 326 :	% Increase in the total number of SANParks EMI fines and arrests	2% YoY	2% YoY
		No of arrests (total): 168		2% YoY	2% YoY
		New indicator	% Variation against sustainability threshold for identified key species	Sustainability threshold determined for Rhino, Elephant, Cycads and Abalone	TBD
		New indicator	% implementation of Wildlife utilisation strategy	SANParks Wildlife Utilization Strategy completed	100% implementation of Plan and related annual activities
		80%	% implementation of SANParks Cultural Heritage Management Plan	Cultural Heritage Management Plan finalised 100% implementation of annual activities	100% implementation of Plan and related annual activities
SO3: Enhanced knowledge for decision making	To continuously generate knowledge and information for better decision making	73%	% of research projects relevant to SANParks key issues	74%	75% per annum
		20	Total Number of Peer Reviewed Research Publications	20	50 (cumulative)
SO4: Enhanced tourism returns	Enhanced tourism returns and diversifying the visitor profile	7.0%	% Growth in Tourism Revenue (YoY)	11.0%	8.0% (YoY)
		5,235,095	Total Number of Visitors to National Parks	5,660,000	5,890,000 per annum
		506,275	% Growth in Total Number in local Black Visitors	2%	2% (YoY)

INTERNAL PROCESSES					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
		40,585	% Growth in Over Night of local Black Visitors	4%	4% (YoY)
		70.9%	% Accommodation Occupancy	72.5 %	75.0% per annum
		560 000	Total Number of Accommodation Unit Nights Sold	565 600	595 000 per annum
		76%	Customer Satisfaction Index	78%	80%
SO5: Diversified and enhanced tourism opportunities and experiences	To attract and retain old and new markets by enhancing the Park visitor experience	5	Total Number of Revenue Generating Products Implemented	13	30 (cumulative)
		6	Total Number of Park Visitor Management and Interpretation Plan Implemented	6	6 (per annum)
SO6: Optimised contribution to the green and blue economy	To optimise our contribution to community socio-economic development through effective SMMEs support leading to sustainable enterprise development, job creation and efficient equity partnering.	EPWP = 7 942 Socio-Economic = TBD PPP = TBD	Total Number of Full-time Equivalent Jobs Created	EPWP = 6 469 Socio-Economic Development Strategy completed	EPWP = 7 942 SED = TBD

INTERNAL PROCESSES					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
		EPWP = 501 Socio-Economic = TBD	Total Number of SMMEs / Enterprises Supported	EPWP = 540 Socio-Economic Development Strategy completed	EPWP = 500 SED = TBD
		New Indicator	Total Number of Green & Blue Economy Project Implemented	Green = 2 Blue = 1	Green = 5 (cumulative) Blue = 1 (cumulative)
		New Indicator	Number of social legacy projects implemented	5 pa	5 per annum
SO7: Enhanced awareness and skills	To improve environmental awareness amongst communities through targeted SANParks environmental education programmes	213 744	Total Number of Participants in Environmental Education Programme	218 000	227 000 per annum
		53 028	Total Number of Free Access Entrants	54 000 (Parks week only) Baseline established for Planned events	56 700 (Parks week only) Planned Events = TBD
SO8: Enhanced Stakeholder Engagement	To improve environmental stewardship and organisational reputation through a proactive and strategic stakeholder engagement.	Media Release = 100	Total Number of Proactive Media Engagements	Articles = 125	Articles = 125 per annum
		Media Events = 14		Media Events = 10	Media Events = 10 per annum
		Positive/ Neutral > 95%	Media Reputation Rating	Positive/ Neutral > 95%	Positive/ Neutral > 95%
		100%	% PAIA applications responded to within prescribed time frames	100%	100%

LEARNING & GROWTH					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
SO9: 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.	BM = 56.0%	% of Employees from Designated Employment Equity Groups a) BM = Total number of Black as % of total management (grade D and upper).	BM = 60%	BM = 70%
		WM = 50.0%	% of Employees from Designated Employment Equity Groups b) WM = Total number of Women as % of total management (grade D and upper).	WM = 50%	WM = 50%
		PwD = 1.3%	% of Employees from Designated Employment Equity Groups c) PwD = Total number of people with disabilities as % of total of complement.	PwD = 2.0%	PwD = 2%
		M:F = 1 : 0.8	d) M:F = Total male to total female ratio	M:F = 1 : 0.9	M:F = 1 : 1
		94%	% of Employees Meeting Minimum Educational Requirements (C and Upper)	95%	95% per annum
		1%	% of payroll spent on the Skills Development Programme	2%	3%

LEARNING & GROWTH					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
SO10: Conducive working environment	To promote workplace cohesion and harmony and healthy working environment.	≤ 5%	% Staff Turnover	≤ 5%	≤ 5%
		≤ 5%	% Staff Vacancy Rate	≤ 5%	≤ 5%
		85%	% Success Rate at CCMA	87%	90%
		5.6 days (sick leaves days taken: 22,668; staff establishment:4017)	% reduction in average number of sick leave days taken annually per capita	2%	2% (YoY)
		0.87	Disabling Injury Frequency Rate (DIFR)	< 0.78	< 0.75
SO11: Optimised business processes and knowledge management systems	To improve and enhance SANParks business processes	new indicator	Total Number of Business Processes Reviewed	Mapped = 3	Mapped = 3 per annum
				Automated = 3	Automated = 4 per annum
		new indicator	Number of ICT Strategy Projects implemented	4	4 per annum
SO12: 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.	Unqualified with other matters	Auditor General Audit Report	Unqualified with no other matters	Unqualified with no other matters
		100%	% Compliance with Governance Requirements	100%	100%
		100%	% of Legal Opinions on SANParks business needs generated as per requests (provided no more than 80 requests received annually)	100%	100%
		100%	% of Litigious Matters Attended	100%	100%

LEARNING & GROWTH					
STRATEGIC OBJECTIVE	OBJECTIVE STATEMENTS	BASELINE	PERFORMANCE INDICATOR/ MEASURE	2016/17 TARGET	2019/20 TARGET
SO13: Financial sustainability	To sustain organisational revenue streams through the effective and efficient management of financial resources.	Break even (1:1)	Income-to-Cost Ratio	1 : 1	1 : 1
		< 0%	% Expenditure Budget Variance	≤ 0%	≤ 0%
		57%	Direct HR as % of Total Expenditure	56%	55%
		70%	Own revenue generated as % of Total Revenue	70%	80%
		30	Average number of days: Debtor collection	30	30
		30	Average number of days: Creditor payment	30	30
		New Indicators	Total Revenue generated from Fundraising	R50	R50 Million per annum

5. RISK MANAGEMENT

The Board and Management of SANParks recognise that 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. Risk Management 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 biannual within the context our 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.

Below is a list of key risks that may affect realisation of our strategic objectives within the medium term:

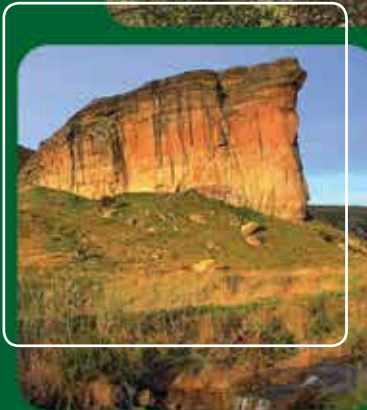
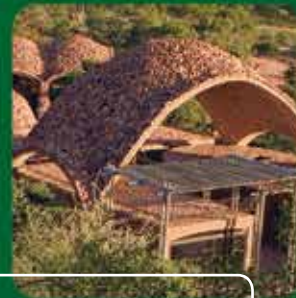
RISK NAME	RISK DESCRIPTION	IMPACT OF RISK	MITIGATION MEASURES
Inadequate revenue to realise objectives and mandate	Revenue reduction which can be attributed to recent budgetary cuts imposed by the National Treasury, and decline in our tourism income due to the global economic down turn, which has affected both our tourism operations and concessionaires. Slow economic growth and rise of commodity price inflation	<ul style="list-style-type: none"> ▪ Inability to deliver in some of our strategic and operational obligations. ▪ Threat to employment security. 	<ul style="list-style-type: none"> ▪ Implement fund raising strategy; ▪ Identify and invest in significant revenue generating products; ▪ Reduce operational costs through reprioritisation; ▪ Improved operational efficiency ▪ Strengthened implementation partnerships (eg. SATourism to prioritise SANParks Marketing)
Wildlife Crime	Wildlife crime resulting in depletion of populations including illegal usage. Visitor and employee safety threatened	<ul style="list-style-type: none"> ▪ Depleting species/ecosystems ▪ Declining tourism numbers ▪ Loss of reputation ▪ Revenue loss ▪ Visitor and Employee safety compromised ▪ Area Integrity compromised 	<ul style="list-style-type: none"> ▪ Ops Rhino - NATJOINTS joint Strategy implementation - KNP; ▪ Implementation of 3-year Ranger Capacity Building Strategy; ▪ Implementation of Strategy which will include: ▪ Compiling Park specific Safety & Security Plans; ▪ Technology being researched and deployed to assist in the management of wildlife crime incidents, collecting of data and transforming it to intelligence, management and prevention of incidents ▪ Implementing proper gate management system ▪ State of Area Integrity Management
Inadequate and absolute Tourism Reservation and Property Management System	Limitations of Reservation Systems in terms of functionality and technological platform which could result in both Revenue & Reputational loss.	<ul style="list-style-type: none"> ▪ Loss of revenue ▪ Loss of reputation ▪ Limitation on expansion possibilities 	<ul style="list-style-type: none"> ▪ Revised Tourism Systems Strategy has been drafted for approval by the Board ▪ Review

RISK NAME	RISK DESCRIPTION	IMPACT OF RISK	MITIGATION MEASURES
Inability to acquire new firearms/ or retain existing fire arms	Due to ineffective firearm management SANParks is at risk to retain current stock of firearms and/or acquire new firearms	<ul style="list-style-type: none"> ▪ Inability to execute mandate of ensuring area integrity ▪ Loss of reputation ▪ Financial exposure 	<ul style="list-style-type: none"> ▪ Engage with SAPS Central Firearms Registry to ensure full compliance with all applicable legislation ▪ Engage Central Firearms Registry on continual basis with new applications. ▪ Improve control environment through implementation of FACTT system; Appoint Responsible Officers for Kruger and Parks Division; ▪ CEO to engage Security Cluster on delays in specific transactions
Poor Infrastructure Maintenance	Insufficient budget provision to ensure proper maintenance of infrastructure as well as poor contract management over appointed contractors	<ul style="list-style-type: none"> ▪ Declining reputation ▪ Drop in visitor numbers ▪ Loss of revenue. 	<ul style="list-style-type: none"> ▪ Reconsideration of budgeting priorities ▪ Improved planning and project management including up-skilling of workforce ▪ Climate Change and severe weather events response plans ▪ Capital and maintenance budget integration
Compromised Ranger health and wellness	Employee Wellness compromised especially with regard to rangers, mainly due to increasing militarisation of ranger corps	<ul style="list-style-type: none"> ▪ Labour unrest ▪ Employee wellness compromised ▪ Compromised ability to ensure area integrity management 	<ul style="list-style-type: none"> ▪ Implementation of a Ranger Services Specific Wellness Plan; ▪ Approval & Implementation of the Game Rangers Association of Africa (GRAA) Pro-active support programme; ▪ Appointment of suitable SANParks Wellness Service Provider; ▪ Sustainable livelihoods post retirement; ▪ Working with Department of Human Settlements for permanent residence; ▪ Improve contract management

PART

C

LINKS TO OTHER PLANS



PART C: LINK TO OTHER PLANS

6 LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

SANParks Infrastructure Development Programme is mainly fund through an annual allocation for Infrastructure Investment and Economic Competitive Support Package: Equipment, facilities and infrastructure upgrade. Limited funding was approved on the Expanded Public Works Programme (EPWP), i.e. Department of Environmental Affairs' Environmental Protection and Infrastructure Programme. The National Department of Tourism has allocated funds for tourism infrastructure on their Social Responsibility Programme and Destination Incentives Programme. Kruger National Park and Parks Division have developed Strategic Infrastructure Development Plans for a five year period. The priority projects were selected for the various programmes as per the funding allocations received to date – please see table below:

PROGRAMME	AMOUNT	FUNDS APPROVED	ADDITIONAL FUNDING REQUIRED
Infrastructure & Investment Allocation	R1 740.286	R1 069.10	R671.18
DEA Environmental Protection and Infrastructure Programme	R18.612	R18.61	R0.00
National Department of Tourism	R220.315	R195.82	R24.50
Other	R215.966	R0.00	R215.97
TOTAL	R2 195.180	R1 283.53	R911.65

A list of 212 infrastructure and capital projects were identified with a focus to maintain existing infrastructure through necessary renovation, upgrades and replacements while new income generation infrastructure was prioritised with the Skukuza Safari Lodge, the largest project planned for the next five years. The Dinosaur Interpretive Center in Golden Gate Highlands National Park to the value of R120 million is scheduled for implementation within the next three years.

The table below present the planned projects of the medium-to-long term capital investment plan that SANParks will be implementing during the course of the strategic period, depending on further funds to be secured:

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
1	IP2 & 3	Infrastructure Development Programme	Kgalagadi Transfrontier Park	Re-design Nossob Rest Camp	4x 4-bed units	R23.190	R4.383	2015/06/01	2017/03/31
					6 x 2-bed units				
					Bulk services (water, sewer, electrical) & Twee Rivieren				
2	IP2 & 3	Infrastructure Development Programme	Table Mountain National Park	Cape Point	Construct new sewer plant	R8.895	R5.190	2015/05/01	2016/04/30
3	IP3 & 4	Infrastructure Development Programme	Table Mountain National Park	Tokai	Offices for TMNP staff	R14.042	R0.856	2015/09/01	2017/10/31
4	IP3	Infrastructure Development Programme	Kruger National Park	Letaba Rustic Tented Camp	15 Tents, ablution & bulk services	R3.500	R0.880	2015/04/01	2016/09/30
5	IP3	Infrastructure Development Programme	Kruger National Park	New rustic camp site and picnic site Nxanatseni	15 Tents, ablution & bulk services	R1.314	R1.073	2015/04/01	2016/09/30
6	IP3	Infrastructure Development Programme	Kruger National Park	Punda Maria camp site upgrade	Upgrade 45 camp sites, ablutions and kitchens	R2.650	R2.358	2015/04/01	2016/09/30
7	IP3	Infrastructure Development Programme	Kruger National Park	Theba facility upgrade & Pafuri research camp	Three units and research unit	R4.500	R4.058	2015/04/01	2016/09/30
8	IP3	Infrastructure Development Programme	Kruger National Park	Letaba/Phalaborwa staff accommodation upgrade	Upgrade 33 units	R6.417	R3.807	2015/04/01	2016/09/30
9	IP3	Infrastructure Development Programme	Kruger National Park	Punda Maria staff accommodation upgrade	New units & upgrade to 2-bedroom units	R3.207	R1.798	2015/04/01	2016/09/30

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
10	IP3	Infrastructure Development Programme	Kruger National Park	Shingwedzi staff accommodation upgrade	Upgrade 20 units	R5.510	R2.647	2015/04/01	2016/09/30
11	IP3	Infrastructure Development Programme	Kruger National Park	Nxanatseni Upgrade of existing rangers posts	New single units at Woodlands, Vlakteplaas and Shangoni = 39 units	R10.721	R4.877	2015/04/01	2016/09/30
12	IP3	Infrastructure Development Programme	Kruger National Park	Letaba bulk services upgrade	1 200m sewer & water network & Letaba water works	R4.165	R2.661	2015/04/01	2016/09/30
13	IP3	Infrastructure Development Programme	Kruger National Park	Mopani and Mooiplaas staff accommodation upgrade	12 x New units and upgrade 14 units to two bedroom	R4.740	R4.094	2015/04/01	2016/09/30
14	IP3	Infrastructure Development Programme	Kruger National Park	Nxanatseni Hybrid systems upgrade	Supply & install 4 hybrid systems	R5.612	R1.719	2015/04/01	2016/09/30
15	IP3	Infrastructure Development Programme	Kruger National Park	Olifants bulk services upgrade	Replace 2 400m sewer and water network pipeline & infrastructure	R5.662	R4.473	2015/04/01	2016/09/30
16	IP3	Infrastructure Development Programme	Kruger National Park	Nxanatseni Energy Efficiency upgrade	Water heating system replacement in 5 camps	R9.669	R9.387	2015/04/01	2016/09/30
17	IP3	Infrastructure Development Programme	Kruger National Park	Nxanatseni Roads Flood damage and reconstruction	Upgrade 88km of road	R15.008	R9.267	2015/04/01	2016/09/30
18	IP3	Infrastructure Development Programme	Kruger National Park	Nxanatseni Roads Reseal and regavel	Resurface 60km of road	R13.959	R3.984	2015/04/01	2016/09/30
19	IP3 & 4	Infrastructure Development Programme	Kruger National Park	Skukuza Conference Lodge	250 bed hotel with all amenities	R217.568	R0.000	2015/04/01	2016/09/30

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
20	IP3 & 4	Infrastructure Development Programme	Kruger National Park	Skukuza Conference Lodge Staff Accommodation	47 staff units	R13.976	R0.000	2015/04/01	2016/09/30
21	IP3 & 4	Infrastructure Development Programme	Kruger National Park	Skukuza Conference Lodge Support Services	Water purification, sewer and bulk electrical systems	R8.544	R0.000	2015/04/01	2016/09/30
22	IP3	Infrastructure Development Programme	Kruger National Park	Matikitiki Trails Permanent trails camp	10 Trail Tents with kitchen and ablution	R2.700	R0.000	2015/04/01	2016/09/30
23	IP3	Infrastructure Development Programme	Kruger National Park	Lower Sabie rest camp new tents and upgrade camp	Six new tents and upgrade of 23	R6.010	R1.665	2015/04/01	2016/09/30
24	IP3	Infrastructure Development Programme	Kruger National Park	Rustic camping site at Nwaswitsontso and Metsi Metsi	10 x sites, ablutions & kitchen with bulk services	R2.487	R1.447	2015/04/01	2016/09/30
25	IP3	Infrastructure Development Programme	Kruger National Park	Phabeni Entrance Gate Environmental School	Complete construction with class rooms, lecture halls and ablutions	R6.612	R4.534	2015/04/01	2016/09/30
26	IP3	Infrastructure Development Programme	Kruger National Park	Lower Sabie rest camp: upgrade tourism facilities	Upgrade 49 units	R9.896	R7.676	2015/04/01	2016/09/30
27	IP3	Infrastructure Development Programme	Kruger National Park	Staff accommodation upgrade: Lower Sabie	10 x new units and upgrade of 20 to 2-bedroom	R3.214	R1.168	2015/04/01	2016/09/30
28	IP3	Infrastructure Development Programme	Kruger National Park	Staff accommodation upgrade: Pretoriuskop	9 x New units and upgrade 13 to 2-bedroom	R3.810	R0.393	2015/04/01	2016/09/30
29	IP3	Infrastructure Development Programme	Kruger National Park	Skukuza staff accommodation upgrade	15 x New units and upgrade 25 existing to 2-bedroom	R10.921	R6.881	2015/04/01	2016/09/30

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
30	IP3	Infrastructure Development Programme	Kruger National Park	Upgrade Rangers Posts - Marula	Upgrade 4 rangers posts. 18 New units and 15 existing units	R9.643	R7.804	2015/04/01	2016/09/30
31	IP3	Infrastructure Development Programme	Kruger National Park	Marula Bulk Services Upgrade	Bulk water, sewer and electrical.	R5.585	R1.718	2015/04/01	2016/09/30
32	IP3	Infrastructure Development Programme	Kruger National Park	Replace and upgrade bulk services Satara	1 500m water & sewer pipeline and purification works	R1.899	R1.303	2015/04/01	2016/09/30
33	IP3	Infrastructure Development Programme	Kruger National Park	Nwanetsi Rangers Post new hybrid system	New hybrid system,	R1.203	R0.079	2015/04/01	2016/09/30
34	IP3	Infrastructure Development Programme	Kruger National Park	Upgrade and renovate Corporate facilities	Waste site, warehouse additions, etc.	R5.045	R4.309	2015/04/01	2016/09/30
35	IP3	Infrastructure Development Programme	Kruger National Park	Wildlife Products Sections upgrade	Upgrade current facility	R4.612	R3.582	2015/04/01	2016/09/30
36	IP3	Infrastructure Development Programme	Kruger National Park	Marula Region Energy Efficiency Upgrade	Water heating systems at 5 camps	R9.877	R8.018	2015/04/01	2016/09/30
37	IP3	Infrastructure Development Programme	Kruger National Park	Upgrade Rhino and Buffalo Bomas Skukuza	Remove and reconstruct bomas	R3.207	R0.278	2015/04/01	2016/09/30
38	IP3	Infrastructure Development Programme	Kruger National Park	Skukuza Research Facilities	2 x Staff flats, 2 x Offices and store rooms	R3.205	R0.839	2015/04/01	2016/09/30
39	IP3	Infrastructure Development Programme	Kruger National Park	Marula Roads flood damage reconstruction	Repair 90km of road	R17.176	R13.453	2015/04/01	2016/09/30

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
40	IP3	Infrastructure Development Programme	Kruger National Park	Marula roads reseal & regravell	Re-surface 90km of road	R14.240	R12.837	2015/04/01	2016/09/30
41	IP4	Infrastructure Development Programme	Kgalagadi Transfrontier Park	Auob Lodge - San & SANParks land settlement agreement	10 x units	R15	R0.000	2015/04/01	2017/03/31
					Services				
					Central area				
42	IP3	Infrastructure Development Programme	Mokala	Upgrade main link road	Upgrade road from Lilydale to Mosu Lodge	R6.638	R3.282	2015/01/01	2015/10/31
43	IP 3 & 4	Infrastructure Development Programme	Tankwa Karoo	Staff accommodation	Construction of 10 staff houses	R21.250	R4.207	2015/04/01	2016/12/31
					Bulk services				
44	IP 3 & 4	Infrastructure Development Programme	Tankwa Karoo	Elandsberg Chalets	5 x chalets			2015/04/01	2016/12/31
					Bulk services				
45	IP3	Infrastructure Development Programme	Bontebok	Die Stroom Swimming pool	Swimming pool at Die Stroom	R1.200	R0.793	2015/07/01	2016/12/31
46	IP3	Infrastructure Development Programme	Table Mountain National Park	Upgrade Cape Point Entrance Gate	Additional lane	R4.244	R0.201	2015/07/01	2016/10/31
					New bus cubicle				
47	IP3	Infrastructure Development Programme	Table Mountain National Park	Upgrade Cape Point tar roads	Upgrade & resurface section of Cape Point tar roads	R11.263	R2.645	2015/08/01	2016/07/31
48	IP 3 & 4	Infrastructure Development Programme	Table Mountain National Park	Extend Boulders facilities & upgrade boardwalk	Re-design & improve access & retail at Boulders. Upgrade boardwalk	R4.897	R0.167	2015/07/01	2017/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
49	IP3	Infrastructure Development Programme	West Coast	Offices at Mooimaak	Conversion of buildings to offices for park	R2.418	R0.331	2015/05/01	2016/08/31
50	IP3 & 4	Infrastructure Development Programme	West Coast	Kraalbaai Management & Day Visitors facilities upgrade	Ablution, parking and offices/stores for park management	R6.270	R0.000	2015/03/31	2017/09/30
51	IP3 & 4	Infrastructure Development Programme	West Coast	Geelbek Activity Node: Conference & Ablutions	Construct small conference facility and ablutions for say visitors	R5.500	0	2015/03/31	2017/09/30
52	IP 3 & 4	Infrastructure Development Programme	West Coast	Klein Mooimaak Rest Camp & Camping Site	Construct 15 unit rest camp, bulk services, camp & caravan site and access road	R20.850	0	2015/03/31	2017/09/30
53	IP3	Infrastructure Development Programme	West Coast	Upgrade West Coast Entrance Gate	Construct additional lane and services points	R2.613	0	2015/03/31	2017/03/31
54	IP 3 & 4	Infrastructure Development Programme	West Coast	New park management offices	Construct new offices for park management at Langebaan Gate	R7.470	0	2015/03/31	2017/03/31
55	IP3 & Insurance	Infrastructure Development Programme	Agulhas	Ratelriver Homestead Upgrade	Convert & upgrade main homestead and annexes into self-catering tourism accommodation	R11.500	0	2015/04/01	2016/10/31
56	IP3	Infrastructure Development Programme	Addo Elephant	Nguni Lodge	Upgrade of 12 units, access gravel road and bulk services	R18.509	R10.81	2015/06/01	2016/10/31
57	IP3 & 4	Infrastructure Development Programme	Mountain Zebra	Construct new chalets & bulk services upgrade	Construct 8 new chalets Upgrade water, sewer and power	R16.168	0	2015/04/01	2017/03/31
58	IP 3 & 4	Infrastructure Development Programme	Garden Route: Tsitsikamma Section	Replace Stormsriver Restaurant	Replace restaurant, upgrade precinct (boat houses) and parking	R28.005	R0.570	2014/04/01	2017/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
59	IP3 & 4	Infrastructure Development Programme	Garden Route: Tsitsikamma Section	Extension of park management offices	Construct additional offices & parking	R4.500	0	2016/01/04	2016/10/31
60	IP3 & 4	Infrastructure Development Programme	Garden Route: Tsitsikamma Section	Re-design & upgrade entrance gate	Construct new gate infrastructure	R3.800	0	2016/01/04	2016/10/31
61	IP3	Infrastructure Development Programme	Mapungubwe	Upgrade roads	Upgrade tourism loop roads, bus parking area	R12.041	R8.945	2015/02/01	2016/10/31
62	IP3	Infrastructure Development Programme	Marakele	Upgrade roads	Construct 4 x 1 bedroom units and 5 x 2 bedroom units – 692m ²	R12.807	R3.181	2015/04/01	2016/08/31
63	IP3 & 4	Infrastructure Development Programme	Marakele	Extension of Offices & Improve Entrance Gate	Construct additional offices for park management & improve entrance gate structure	R6.112	0	2015/07/01	2016/12/31
64	IP4	Infrastructure Development Programme	Marakele	Construct new lodge	Construct 30 unit lodge, central complex, bulk services and access road	R35.107	0	2015/06/01	2017/12/31
65	IP4	Infrastructure Development Programme	Golden Gate	Upgrade Golden Gate Chalets, parking at hotel and entrance gates	Renovate 34 chalets, pave parking at hotel and two entrance gates (hotel & BCV)	R7.214	0	2015/07/01	2016/10/31
66	IP4	Infrastructure Development Programme	Augrabies	Camping site ablutions	Upgrade 1 x ablution	R0.750	0	2016/04/01	2019/03/31
67	IP4	Infrastructure Development Programme	Augrabies	Restaurant Kitchen	Upgrade Restaurant kitchen & deck	R1.146	0	2016/04/01	2019/03/31
68	IP4	Infrastructure Development Programme	Augrabies	Construct additional staff accommodation	3 x staff houses	R2.550	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
69	IP4	Infrastructure Development Programme	Conservation Services	Kimberley Upgrade & replace sewer system & fencing	New septic tank & fence improvement	R1.650	0	2016/04/01	2019/03/31
70	IP4	Infrastructure Development Programme	Kgalagadi	Twee Rivieren chalets (4bed)	Upgrade existing 32 units	R2.754	0	2016/04/01	2019/03/31
71	IP4	Infrastructure Development Programme	Kgalagadi	Twee Rivieren camp ablution	Replace camp site ablution	R1.200	0	2016/04/01	2019/03/31
72	IP4	Infrastructure Development Programme	Kgalagadi	Twee Rivieren Staff Sewer network (junior staff)	New sewer pipeline to oxidation ponds	R1.200	0	2016/04/01	2019/03/31
73	IP4	Infrastructure Development Programme	Kgalagadi	Water purification system for rest camps	Purification plants for Twee Rivieren, Mata Mata & Nossob	R2.000	0	2016/04/01	2019/03/31
74	IP4	Infrastructure Development Programme	Kgalagadi	Camp site at Craig Lockhardt	Construct 10 x camp sites with ablution & services	R4.500	0	2016/04/01	2019/03/31
75	IP4	Infrastructure Development Programme	Kgalagadi	Upgrade dune roads	Upgrade dune link roads between Auob & Nossob rivers	R8.000	0	2016/04/01	2019/03/31
76	IP4	Infrastructure Development Programme	Kgalagadi	Construct staff houses	Construct 3 x staff units	R6.750	0	2016/04/01	2019/03/31
77	IP4	Infrastructure Development Programme	Mokala	Lilydale water purification system	Purification plant	R0.600	0	2016/04/01	2019/03/31
78	IP4	Infrastructure Development Programme	Mokala	Sewer: Mosu Gravity system	Upgrade & provide reedbed, gravity system	R2.000	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
79	IP4	Infrastructure Development Programme	Mokala	Mofele - Upgrade sewer system	New septic tank & soakaway	R0.500	0	2016/04/01	2019/03/31
80	IP4	Infrastructure Development Programme	Mokala	Lilydale upgrade sewer system	Reedbeds, oxidation ponds	R1.300	0	2016/04/01	2019/03/31
81	IP4	Infrastructure Development Programme	Mokala	Mosu Lodge upgrade & re-design	Convert 2 houses, 8&9 to fully catered, guest house	R3.500	0	2016/04/01	2019/03/31
82	IP4	Infrastructure Development Programme	Namaqua	Upgrade Groen river sewer system	pump, reed beds with oxidation ponds	R1.500	0	2016/04/01	2019/03/31
83	IP4	Infrastructure Development Programme	Namaqua	Skilpad sewer upgrade	Construct oxidation ponds	R0.800	0	2016/04/01	2019/03/31
84	IP4	Infrastructure Development Programme	Namaqua	Construct additional staff accommodation	Construct 3 x additional staff houses	R2.550	0	2016/04/01	2019/03/31
85	IP4	Infrastructure Development Programme	Richtersveld	Replace asbestos houses	Replace 7 x 2 bed & 3 x 3 bed	R5.200	0	2016/04/01	2019/03/31
86	IP4	Infrastructure Development Programme	Agulhas	Agulhas Lighthouse development	Restaurant, offices, interpretive center & civil works	R8.900	0	2016/04/01	2019/03/31
87	IP4	Infrastructure Development Programme	Agulhas	Sewer works: Rest Camp	Upgrade sewer works with reedbed system	R1.000	0	2016/04/01	2019/03/31
88	IP4	Infrastructure Development Programme	Bontebok	Seal Die Stroom Access Road	Dilute emulsion treatment of 2km road	R0.226	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
89	IP4	Infrastructure Development Programme	Table Mountain	Mnt Pleasant sewerage	Upgrade sewer works - septic tank & soakaway	R2.500	0	2016/04/01	2019/03/31
90	IP4	Infrastructure Development Programme	Table Mountain	Cecilia sewerage	Upgrade sewer works - septic tank & soakaway	R0.200	0	2016/04/01	2019/03/31
91	IP4	Infrastructure Development Programme	Table Mountain	Minor roads reseal: Cape Point	Gifkommetjie, Dive place, Dias Beacon, Black rocks, circular drive, Black Rocks	R10.889	0	2016/04/01	2019/03/31
92	IP4	Infrastructure Development Programme	Table Mountain	Boulders: Access & Boardwalk	Upgrade visitor centre and replace boardwalks	R8.400	0	2019/04/01	2021/03/31
93	IP4	Infrastructure Development Programme	West Coast	Kraalbaai Upgrade for Day Visitors	Ablution, Parking and offices	R3.750	0	2016/04/01	2019/03/31
94	IP4	Infrastructure Development Programme	West Coast	Construct Klein Mooimaak Rest Camp	15 x units, bulk services	R16.500	0	2019/04/01	2021/03/31
95	IP4	Infrastructure Development Programme	West Coast	Klein Mooimaak Camp & Caravan Site	10 x camp sites, ablution & services	R5.000	0	2019/04/01	2021/03/31
96	IP4	Infrastructure Development Programme	West Coast	Construct park management offices	Construct offices for staff, reception for tourists	R7.500	0	2019/04/01	2021/03/31
97	IP4	Infrastructure Development Programme	West Coast	Geelbek Activity Hub	Conference, ablution, activities	R4.096	0	2016/04/01	2019/03/31
98	IP4	Infrastructure Development Programme	West Coast	Tsaarsbank Road upgrade	Upgrade with gravel layer	R2.125	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
99	IP4	Infrastructure Development Programme	West Coast	Re-seal Langebaan route	Diluted emulsion cover	R2.162	0	2016/04/01	2019/03/31
100	IP4	Infrastructure Development Programme	Addo	Extension of Matyholweni Rest camp	10 x Units, Services	R6.000	0	2016/04/01	2019/03/31
101	IP4	Infrastructure Development Programme	Addo	Staff Accommodation	Upgrade existing staff houses at Addo Main Camp	R4.500	0	2016/04/01	2019/03/31
102	IP4	Infrastructure Development Programme	Addo	Re-seal tar roads	Hapoor, Nzipondo, Zuurkop, Spekboom, Domkrag & Matyholweni loops	R8.049	0	2016/04/01	2019/03/31
103	IP4	Infrastructure Development Programme	Addo	Construct fence - Darlington Dam	29km of game fence	R3.480	0	2016/04/01	2019/03/31
104	IP4	Infrastructure Development Programme	Camdeboo	Resurface tar roads	Valley of Desolation road (9 km)	R4.096	0	2016/04/01	2019/03/31
105	IP4	Infrastructure Development Programme	Camdeboo	Construct boardwalks pathways	Parking area to viewpoints - Valley of Desolation (410m)	R2.337	0	2016/04/01	2019/03/31
106	IP4	Infrastructure Development Programme	Karoo	Karoo chalets (4bed)	Upgrade all chalets in rest camp (2, 4 & 6 beds)	R5.130	0	2016/04/01	2019/03/31
107	IP4	Infrastructure Development Programme	Karoo	Camp Site upgrade	Ablution & kitchens	R0.150	0	2016/04/01	2019/03/31
108	IP4	Infrastructure Development Programme	Karoo	Replace roof	Admin and main building	R0.180	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
109	IP4	Infrastructure Development Programme	Mountain Zebra	Mountain Cottages upgrade	Re-design mountain cottages - 3 bedroom	R0.700	0	2016/04/01	2019/03/31
110	IP4	Infrastructure Development Programme	Mountain Zebra	Construct staff accommodation	Additional 3 units	R1.500	0	2016/04/01	2019/03/31
111	IP4	Infrastructure Development Programme	Knysna	Upgrade sewer works: Forestry stations	Harkerville & Diepwalle Forestry stations	R0.800	0	2016/04/01	2019/03/31
112	IP4	Infrastructure Development Programme	Knysna	Electricity supply: Fisantehoek trail hut	New supply to trail hut	R0.060	0	2016/04/01	2019/03/31
113	IP4	Infrastructure Development Programme	Knysna	Construct offices for Scientific Services	Offices in Knysna for researchers	R5.500	0	2016/04/01	2019/03/31
114	IP4	Infrastructure Development Programme	Tsitsikamma	Replace restaurant	Replace restaurant building, services upgrade, boat house & activities precinct)	R26.195	0	2016/04/01	2019/03/31
115	IP4	Infrastructure Development Programme	Tsitsikamma	Water Treatment Plant (Bloukrans)	Replace & upgrade water treatment plant	R0.600	0	2016/04/01	2019/03/31
116	IP4	Infrastructure Development Programme	Tsitsikamma	Upgrade sewer system	Upgrade Petrusville staff houses sewer	R0.600	0	2016/04/01	2019/03/31
117	IP4	Infrastructure Development Programme	Tsitsikamma	Expand and upgrade Stormsriver sewer	3 x Sewer treatment plants	R1.200	0	2016/04/01	2019/03/31
118	IP4	Infrastructure Development Programme	Wilderness	Upgrade & replace houses: Forestry areas	Houses to be replaced & upgraded at Beervlei & Farleigh - 20 units	R13.325	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
119	IP4	Infrastructure Development Programme	Wilderness	Upgrade Outeniqua Trails Huts	4 x Outeniqua Trail Huts	R1.000	0	2016/04/01	2019/03/31
120	IP4	Infrastructure Development Programme	Wilderness	Replace Rest Camp Ablution	Replace ablution in Ebb and Flow rest camp	R1.200	0	2016/04/01	2019/03/31
121	IP4	Infrastructure Development Programme	Wilderness	Re-design of current ablution - staff facility	Staff canteen, ablution, laundry and tourism store	R0.500	0	2016/04/01	2019/03/31
122	IP4	Infrastructure Development Programme	Wilderness	Day Visitors Site: Tarentaal	Establish activity hub	R2.000	0	2016/04/01	2019/03/31
123	IP4	Infrastructure Development Programme	Golden Gate	Upgrade Hotel Parking Area	Paving of parking area	R1.080	0	2016/04/01	2019/03/31
124	IP4	Infrastructure Development Programme	Golden Gate	Upgrade Mountain Retreat Rest Camp	8 x Log cabins & sewer	R3.584	0	2016/04/01	2019/03/31
125	IP4	Infrastructure Development Programme	Golden Gate	Rehabilitation of Blesbok loop	Re-work base & new seal loop road	R11.000	0	2016/04/01	2019/03/31
126	IP4	Infrastructure Development Programme	Golden Gate	Upgrade water supply to main camps	Additional water supply to Gladstone/Wilgenhof/ Hotel & Glenn Reenen. De-sludge Langtoon dam	R1.350	0	2016/04/01	2019/03/31
127	IP4	Infrastructure Development Programme	Mapungubwe	Upgrade Mazhou Camp Site	Additional 10 x camp sites & ablution block	R1.450	0	2016/04/01	2019/03/31
128	IP4	Infrastructure Development Programme	Mapungubwe	Upgrade Rhodesdrift Lodge	Re-design for admin complex & accommodation	R2.000	0	2016/04/01	2019/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
129	IP4	Infrastructure Development Programme	Mapungubwe	Construct Laundry	Central laundry facility at Hamilton	R0.450	0	2016/04/01	2019/03/31
130	IP4	Infrastructure Development Programme	Mapungubwe	Construct staff accommodation	5 x new staff houses	R2.817	0	2016/04/01	2019/03/31
131	IP4	Infrastructure Development Programme	Mapungubwe	Upgrade Day Visitors Site	Upgrade site (landscaping) and access, improve braai areas and swimming pool	R3.486	0	2015/07/01	2017/10/31
132	IP4	Infrastructure Development Programme	Marakele	Construct Day Visitor's Site	Picnic sites x 10, ablution, kiosk	R3.959	0	2019/04/01	2021/03/31
133	IP4	Infrastructure Development Programme	Marakele	Construct Day Visitor's Site	Picnic sites x 10, ablution, kiosk	R3.959	0	2019/04/01	2021/03/31
134	IP4	Infrastructure Development Programme	Marakele	Construct staff accommodation	Construct 5 x 2-bedroom houses, services	R3.500	0	2019/04/01	2021/03/31
135	IP5	Infrastructure Development Programme	Augrabies	Swimming pool fences	Upgrade & improve fences	R0.400	0	2019/04/01	2021/03/31
136	IP5	Infrastructure Development Programme	Augrabies	Upgrade Ablutions	Camp & Day Visitors Site	R0.200	0	2019/04/01	2021/03/31
137	IP5	Infrastructure Development Programme	Augrabies	Upgrade tar road	3.7km Entrance road	R2.781	0	2019/04/01	2021/03/31
138	IP5	Infrastructure Development Programme	Augrabies	Upgrade roads dirt to gravel	Af & Toe and Lekker water loops	R4.000	0	2019/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
139	IP5	Infrastructure Development Programme	Augrabies	Hanging bridge: Falls	Construct hanging bridge across falls	R7.500	0	2019/04/01	2021/03/31
140	IP5	Infrastructure Development Programme	Kgalagadi	Nossob road Ph 4: Kij Kij to Melkville	Upgrade gravel road - 8km	R10.000	0	2019/04/01	2021/03/31
141	IP5	Infrastructure Development Programme	Mokala	Upgrade & convert Lilydale Rest Camp Units	DM house into guest house, flat & disabled unit	R1.900	0	2019/04/01	2021/03/31
142	IP5	Infrastructure Development Programme	Mokala	Construct Lilydale camp site	20 x units, Ablution & Services	R0.000	0	2019/04/01	2021/03/31
143	IP5	Infrastructure Development Programme	Mokala	Upgrade Lilydale reception	Re-design to main reception for park	R0.180	0	2019/04/01	2021/03/31
144	IP5	Infrastructure Development Programme	Mokala	Extension of Motswere Camp Site	5 x units	R0.700	0	2019/04/01	2021/03/31
145	IP5	Infrastructure Development Programme	Mokala	Construct new camp site	Construct new camp site - 10 x sites & ablutions	R2.500	0	2019/04/01	2021/03/31
146	IP5	Infrastructure Development Programme	Namaqua	Construct Entrance Gate	Entrance Gate & access control: Hondeklip Bay road	R2.400	0	2019/04/01	2021/03/31
147	IP5	Infrastructure Development Programme	Agulhas	Upgrade EE Center	Kitchen at Boscheuwel Dormitories	R0.500	0	2019/04/01	2021/03/31
148	IP5	Infrastructure Development Programme	Agulhas	Upgrade roads	Lagoon house access road & staff houses	R0.700	0	2019/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
149	IP5	Infrastructure Development Programme	Bontebok	Low water bridge	Re-surface gravel roads, low water bridge upgrade & extend grass blocks	R5.020	0	2019/04/01	2021/03/31
150	IP5	Infrastructure Development Programme	Table Mountain	Tourism income: Old Farmhouse & Orangetloof homestead	Convert into tourism accommodation	R6.000	0	2019/04/01	2021/03/31
151	IP5	Infrastructure Development Programme	Table Mountain	Oudekraal picnic site upgrade	Upgrade picnic sites & management buildings	R2.500	0	2019/04/01	2021/03/31
152	IP5	Infrastructure Development Programme	Table Mountain	Mnt Pleasant electrical cable upgrade	Replace & upgrade electrical cable	R2.000	0	2019/04/01	2021/03/31
153	IP5	Infrastructure Development Programme	Table Mountain	Constantia Nek upgrade	Upgrade bulk service infrastructure	R2.500	0	2019/04/01	2021/03/31
154	IP5	Infrastructure Development Programme	Table Mountain	Groote Schuur estate access	Upgrade access to estate - road, parking	R2.500	0	2019/04/01	2021/03/31
155	IP5	Infrastructure Development Programme	Table Mountain	Cape Point parking expansion	Additional parking for peak season	R5.000	0	2019/04/01	2021/03/31
156	IP5	Infrastructure Development Programme	Tankwa Karoo	Laundry Roodewerf	Construct laundry facility for park	R0.600	0	2019/04/01	2021/03/31
157	IP5	Infrastructure Development Programme	West Coast	Renovate out building - Joanne's Beachhouse	Upgrade Joanne's Beach house buildings	R0.200	0	2019/04/01	2021/03/31
158	IP5	Infrastructure Development Programme	West Coast	Water infrastructure upgrade: Tsaarsbank	Upgrade water supply	R0.800	0	2019/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
159	IP5	Infrastructure Development Programme	Addo	Extension of Addo Main Camp	20 x family units, bulk services	R24.000	0	2019/04/01	2021/03/31
160	IP5	Infrastructure Development Programme	Addo	Upgrade Day Visitors Area	Develop new day visitors area in Main Camp	R1.500	0	2019/04/01	2021/03/31
161	IP5	Infrastructure Development Programme	Addo	Matyholweni Camp & caravan sites	Develop 20 x camp & Caravan site, ablutions	R5.115	0	2019/04/01	2021/03/31
162	IP5	Infrastructure Development Programme	Addo	Upgrade Ablution facilities: Main Camp Caravan Site	Upgrade existing ablution at caravan site	R1.000	0	2019/04/01	2021/03/31
163	IP5	Infrastructure Development Programme	Addo	Upgrade staff houses	Replace thatch roofs of houses	R1.600	0	2019/04/01	2021/03/31
164	IP5	Infrastructure Development Programme	Addo	Upgrade Southern Access road	Re-gravel 200mm layer	R5.952	0	2019/04/01	2021/03/31
165	IP5	Infrastructure Development Programme	Camdeboo	Lakeview tented camp	Construct 5 x basic units	R0.550	0	2019/04/01	2021/03/31
166	IP5	Infrastructure Development Programme	Camdeboo	Winterhoek Guest Lodge	Upgrade guest houses	R0.050	0	2019/04/01	2021/03/31
167	IP5	Infrastructure Development Programme	Camdeboo	Upgrade Nqweba Camp Site	Construct swimming pool	R0.285	0	2019/04/01	2021/03/31
168	IP5	Infrastructure Development Programme	Camdeboo	Construct Toilet facilities	or Camdeboo Fishing Area on the Nqweba Dam	R0.110	0	2019/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
169	IP5	Infrastructure Development Programme	Camdeboo	Upgrade ablution at Entrance Gates	Toilet facilities for gate attendants (R0.220	0	2019/04/01	2021/03/31
170	IP5	Infrastructure Development Programme	Karoo	Upgrade hiking huts	2 x Hiking huts	R0.900	0	2019/04/01	2021/03/31
171	IP5	Infrastructure Development Programme	Karoo	Upgrade caravan sites to paving	Paving of caravan sites	R0.200	0	2019/04/01	2021/03/31
172	IP5	Infrastructure Development Programme	Karoo	Renovate Junior staff houses	Renovation of all junior staff houses	R1.500	0	2019/04/01	2021/03/31
173	IP5	Infrastructure Development Programme	Mountain Zebra	Re-seal tar roads	Umgeni loop, Juries dam, Camp Site	R2.835	0	2019/04/01	2021/03/31
174	IP5	Infrastructure Development Programme	Tsitsikamma	Upgrade internal roads: Stormsriver	Re-surface tar roads in rest camp	R5.820	0	2019/04/01	2021/03/31
175	IP5	Infrastructure Development Programme	Tsitsikamma	Children facilities	New play area for children	R0.185	0	2019/04/01	2021/03/31
176	IP5	Infrastructure Development Programme	Tsitsikamma	Extension of retaining wall	Extend retaining wall at caravan park	R10.000	0	2019/04/01	2021/03/31
177	IP5	Infrastructure Development Programme	Wilderness	Upgrade of Entrance Gates	Ebb & Flow x 3 and Goudveld	R1.600	0	2019/04/01	2021/03/31
178	IP5	Infrastructure Development Programme	Marakele	Construct Staff Accommodation:	Moralane Three bedroom unit	R1.100	0	2019/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
179	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Income Generation Infrastructure (New & Upgrade)	New, upgrade, renovate tourism accommodation unit in rest camps, camp sites and trails camps	R80.730	0	2016/04/01	2021/03/31
180	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Non-Income Tourism Infrastructure Upgrade	Upgrade main buildings, day visitors sites and entrance gate infrastructure	R65.470	0	2016/04/01	2021/03/31
181	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Staff Accommodation	Construct, covert and upgrade staff accommodation units with community facilities	R47.270	0	2016/04/01	2021/03/31
182	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Roads	Upgrade tar and gravel roads - re-surface	R29.000	0	2016/04/01	2021/03/31
183	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Bulk Services	Upgrade and replace water, sewer and electrical infrastructure	R33.660	0	2016/04/01	2021/03/31
184	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Nxanatseni Support Infrastructure	Upgrade offices, fences store rooms, etc.	R17.975	0	2016/04/01	2021/03/31
185	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Income Generation Infrastructure (New & Upgrade)	New, upgrade, renovate tourism accommodation unit in rest camps, camp sites and trails camps	R90.925	0	2016/04/01	2021/03/31
186	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Non-Income Tourism Infrastructure Upgrade	Upgrade main buildings, day visitors sites and entrance gate infrastructure	R20.850	0	2016/04/01	2021/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
187	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Staff Accommodation	Construct, covert and upgrade staff accommodation units with community facilities	R51.330	0	2016/04/01	2021/03/31
188	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Roads	Upgrade tar and gravel roads - re-surface	R19.880	0	2016/04/01	2021/03/31
189	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Bulk Services	Upgrade and replace water, sewer and electrical infrastructure	R53.060	0	2016/04/01	2021/03/31
190	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Marula Support Infrastructure	Upgrade offices, fences, store rooms, etc.	R6.600	0	2016/04/01	2021/03/31
191	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Corporate Staff Accommodation	Construct and upgrade houses for staff	R7.650	0	2016/04/01	2021/03/31
192	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Corporate Roads	Upgrade roads and bridges in park	R40.460	0	2016/04/01	2021/03/31
193	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Corporate Bulk Services	Upgrade waste management and bulk services	R8.310	0	2016/04/01	2021/03/31
194	IP 4 & 5	Infrastructure Development Programme	Kruger National Park	Corporate Support Infrastructure	Upgrade & replace infrastructure for game management, research and other	R20.710	0	2016/04/01	2021/03/31
Total						R1 740.286	R181.539		
195	DEA EPIP	EPWP & IP4	Garden Route: Tsitsikamma Section	Renovate Oceanettes	Renovate current oceanette units and improve drainage	R6.431	R1.102	2016/06/01	2018/03/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
196	DEA EPIP	EPWP	Garden Route: Tsitsikamma Section	Construct new entrance gate	Construct new entrance gate & additional lane	R1.094	0	2016/06/01	2018/03/31
197	DEA EPIP	EPWP	Garden Route: Tsitsikamma Section	Construct new park management offices	Construct additional offices for park management at gate	R0.821	0	2016/06/01	2018/03/31
198	DEA EPIP	EPWP	Garden Route: Tsitsikamma Section	Upgrade caravan sites	Paving & drainage of caravan sites	R0.505	0	2016/06/01	2018/03/31
199	DEA EPIP	EPWP	Ais Ais Richtersveld	Bulk water pipeline supply	Construct bulk water pipeline (13.9km) & solar pump system from river to inland camp site	R2.642	0	2016/06/01	2018/03/31
200	DEA EPIP	EPWP	Ais Ais Richtersveld	Construct store	Construct store for yellow metal and other equipment	R2.183	0	2016/06/01	2018/03/31
201	DEA EPIP	EPWP	Ais Ais Richtersveld	Improve petrol station	Construct ablution and storage space at petrol station	R0.255	0	2016/06/01	2018/03/31
202	DEA EPIP	EPWP	Mokala	Construct staff accommodation	Construct 5 new staff units	R3.549	0	2016/06/01	2018/03/31
203	DEA EPIP	EPWP	Mokala	Construct Entrance Gate	Construct small entrance gate at Lilydale	R0.800	0	2016/06/01	2018/03/31
204	DEA EPIP	EPWP	Mokala	Shaded parking	Construct shaded parking at Mosu	R0.331	0	2016/06/01	2018/03/31
Total						R18.612	R1.102		
205	National Department of Tourism	EPWP	Agulhas	Construct Southern Tip Icon	Construct icon at Southern Tip and upgrade Suiderstrand access road	R11.107	R0.894	2014/04/01	2016/12/31

NO.	PROJECT NAME	PROGRAMME	PARK	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	OUTPUTS	ESTIMATED PROJECT COST (RMILLION)	EXPENDITURE TO DATE (IF ANY)	START	FINISH
206	National Department of Tourism	EPWP	Mapungubwe	Construct overnight facilities for school & other groups	Construct dormitories for 120 people, kitchen & meeting area	R24.500	0	2016/07/01	2018/03/31
207	National Department of Tourism	National Treasury: European Union	Golden Gate	Construct Dinosaur Center	Construct dinosaur center, display, parking and provide bulk services	R118.869	R0.253	2015/04/01	2018/06/30
208	National Department of Tourism	Destination Incentives Programme	Garden Route: Tsitsikamma Section	Construct Big Tree Gateway	Construct entrance, reception and small coffee shop at Big Tree & bulk services (electricity)	R15.839	0	2016/01/01	2017/03/31
209	National Department of Tourism	Destination Incentives Programme	Kruger National Park	Phalaborwa Activity Node	Establish Activity Node with picnic site, ablutions, offices	R25.000	0	2016/02/01	2017/03/31
210	National Department of Tourism	Destination Incentives Programme	Kruger National Park	Shangoni Gate Development	Entrance Gate infrastructure, bridge crossing	R25.000	0	2016/02/01	2017/03/31
Sub-Total						R220.315			
	OTHER								
211	Government Departments	Department & Arts & Culture	Addo	Zuurberg Memorial & Heritage sites Development	Memorial & heritage facilities	R120.000	0	2016/04/01	2021/03/31
212	Government Departments	Department of Public Works	Kruger National Park	Eastern Border Upgrade & Maintain	Upgrade & maintain fence, roads infrastructure	R95.966	0	2016/04/01	2017/03/31
			Total			R215.966	R1.147		
			GRAND TOTAL			R2 195.180	R183.788		

PUBLIC PRIVATE PARTNERSHIPS

SANParks approaches its Commercialisation Strategy through implementation of the Public Private Partnerships (PPP), with an objective of reducing delivery costs, and improving service levels by focusing on core business competencies and leveraging private capital and expertise. The commercialisation strategy has yielded more than forty contractual agreements with infrastructure developments worth over R755 million, a total revenue of R715 million as at 31 March 2015, and 1946 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 (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
Tinga Private Game Lodge – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrade R41 million BEE and job creation, 89 jobs 	R2,049,000	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, 54 jobs 	R1,529,000	30 September 2021
Lukimbi Safari Lodge – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrade R10 million BEE and job creation, 37 jobs 	R689,000	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, 64 jobs 	R1,479,000	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, 31 jobs 	R682,000	30 September 2023

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
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 	R13,571,000	30 September 2023
Shishangeni Lodge – KNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrade R33 million BEE and job creation, 64 jobs 	R2,031,000	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, 23 jobs 	R750,000	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 	R194,000	31 December 2030
Kuzuko 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, 40 jobs 	R337,000	30 September 2103
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 	R67,000	30 September 2079
Tintswalo Atlantic – TMNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrades BEE and job creation, 28 jobs 	R50,000	30 September 2028
!Xhaus Lodge – KTP	To promote the local economic development of the communities in the KTP and aid in poverty alleviation of such communities	<ul style="list-style-type: none"> Community project, poverty alleviation Diversification of tourism offering BEE and job creation, 19 jobs 	R80,000	30 April 2026

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
Kraalbaai Houseboats – WCNP	To source specialised skills to operate upmarket full service accommodation facilities which enables SANParks to access a broader market and additional funding	<ul style="list-style-type: none"> Revenue generation Diversification of tourism offering Infrastructure upgrades BEE and job creation, 03 jobs 	R205,000	30 November 2016
Cape Point Lease/TMACC – TMNP	To source specialised skills to operate tourism facilities at Cape Point and the Table Mountain aerial cableway in order to promote tourism and generate revenue	<ul style="list-style-type: none"> Revenue generation Tourism promotion Infrastructure upgrades BEE and job creation, 303 jobs 	R14,617,000	25 November 2025 Tender process for the appointment of an operator to be concluded prior to termination
Roundhouse Restaurant - TMNP	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 48 jobs 	R57,000	31 August 2030
Quay 4 Restaurant – GRNP	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation BEE and job creation, 12 jobs 	R400,000	28 February 2025
KNP Retail – Tigers Eye	To source specialised skills to operate retail facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 231 jobs 	R16,639,000	1 February 2023
KNP Restaurants , Mopani Camp - Tindlovu	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 30 jobs 	R325,000	1 December 2022

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
KNP Restaurants, Berg en Dal - Tindlovu	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 35 jobs 	R255,000	1 December 2023
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, 115 jobs 	R1,400,000	1 March 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, 45 jobs 	R650,000	1 March 2024
KNP Restaurants, Pretoriuskop Restaurant, Wimpy – Aspigon 273 CC	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 25 jobs 	R250,000	1 April 2024
KNP Restaurants, Satara Restaurant, Mugg and Bean – Ringgold Investments 477 (Pty) Ltd	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 43 jobs 	R520,000	1 April 2024
KNP Restaurants, Olifants Restaurant, Mugg and Bean – Ringgold Investments 474 (Pty) Ltd	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 32 jobs 	R350,000	1 May 2024

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
KNP Restaurants, Olifants Restaurant, Mugg and Bean – Ringgold Investments 470 (Pty) Ltd	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 32 jobs 	R350,000	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, 12 jobs 	R119,000	28 February 2018
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, 30 jobs 	R1,408,000	1 February 2023
Cattle Barron Grill and Bistro - Addo Elephant National Park	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 42 jobs 	R283,047	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, 22 jobs 	R866,600	1 February 2023
Cattle Barron Seafood - Tsitsikamma Section of the GRNP	To source specialised skills to operate restaurant facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 49 jobs 	R342,554	131 July 2024

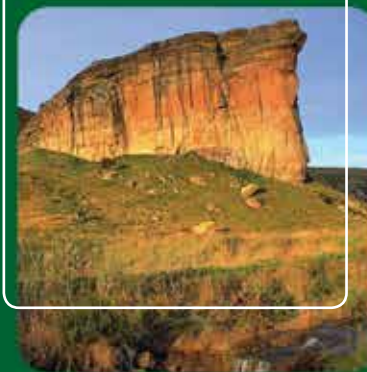
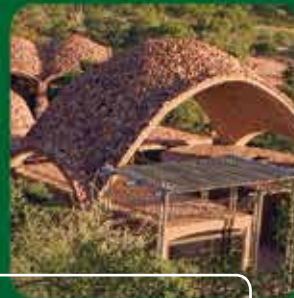
NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
Augrabies Shop & Restaurant – Quivertree	To source specialised skills to operate restaurant and retail facilities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 10 jobs 	R366,000	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, 6 jobs 	R206,000	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 	R52,000	23 March 2019
Rhodes Memorial Tea Garden – Groote Schuur Estate -TMNP	To source specialised skills to operate restaurant and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades; BEE and job creation, 7 permanent jobs 	R240,000	31 October 2020
Marakele Park (Pty) Ltd – Marakele National Park	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	<ul style="list-style-type: none"> Land Incorporation Revenue generation Diversification of tourism offering BEE and job creation, 	R877,000	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, 05 jobs 	R102,600	31 May 2020

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
Listers Arboretum Tea Room – TMNP	To source specialised skills to operate 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, 		Contract terminated with TMNP fires in March 2015 – new tender will be part of Tokai precinct plan for tourism development
Untouched Adventures – Tsitsikamma Section of the GRNP	To source specialised skills to operate activities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation 	R115,995	01 June 2020
Khanyisa Co - op	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 	R500,000	01 January 2021
Tsitsikamma Forest Income (various operators)	To source specialised skills to operate activities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 51 jobs 	R627,471	30 April 2016
Goudveld Tea Room	To source specialised skills to operate 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, 4 permanent jobs 	R21,600	01 October 2016
Canoe Trails – Augrabies Falls National Park	To source specialised skills to operate activities and to enable SANParks to focus on its core activity of conservation	<ul style="list-style-type: none"> Improved efficiencies Quality Service Delivery Revenue generation Infrastructure upgrades BEE and job creation, 06 jobs 	R14,868	Monthly

NAME OF THE PPP	PURPOSE OF THE PPP	OUTPUT OF THE PPP	CURRENT VALUE OF AGREEMENT (PERANNUM)	DATE WHEN THE AGREEMENT EXPIRES
The Lighthouse – Agulhus National Park	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 	R33,600	14 December 2016
Gannaga Lodge – Tankwa Karoo National Park	Land incorporation agreement for biodiversity purposes whilst generating income for conservation	<ul style="list-style-type: none"> Land Incorporation Revenue generation Diversification of tourism offering BEE and job creation, 4 jobs 	R22,000	Contract renewable every 2 years. – extended with condition that either party can terminate with six months' notice
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

PART D

ANNEXURE



ANNEXURE

A. TECHNICAL INDICATORS DESCRIPTION

Performance Indicator Title	Total Area Added to National Park
Short Description	Total size and types of various terrestrial biomes and marine added to national parks as protected areas. This will include marine protect areas under SANParks' management. This will include those biomes that are under-represented in the National Park System.
Purpose/Importance	To monitor and evaluate improvement of the functioning of the park system in terms of size, representivity and management effectiveness in response to amongst others, challenges of the climate variability (adaptation and mitigation) and to contribute to the achievement of National expansion targets.
Data Source	Annual Reports (gazette proclamations)
Method of Calculation	Absolute Value (ha) for terrestrial areas Absolute Value (km²) for marine areas % for under-represented biomes
Data Limitation	Data is managed manually and not centralised, land audit not completed
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To add 8,082 hectares for terrestrial and 2 200 km² for marine areas by 2019/20 – cumulative of which 34% is from under-represented biomes
Indicator Responsibility	Managing Executive: Conservation Services

Performance Indicator Title	State of Biodiversity Assessment rating
Short Description	A broad qualitative assessment of a park's effectiveness in managing a suite of biodiversity related criteria.
Purpose/Importance	To assess the effectiveness of SANParks management of biodiversity. The State of Biodiversity is used as a driver to enhance effective and adaptive park management decision making, elucidating the linkages between objectives and action, and providing a means of communicating the effectiveness of park management in a transparent, repeatable manner across all national parks, as well as facilitating potential funding gaps to meet objectives.
Data Source	Annual Performance Reports, State of Biodiversity Assessment Reports
Method of Calculation	As per prescribed rating system.
Data Limitation	Given the fact that the term 'biodiversity' is all encompassing referring to the range of genetic diversity from the gene to the population, their connectivity, structure and function, in relation to the biophysical environment, and thus very challenging to define, its measurement remains problematic. No single universal indicator is thus available to measure biodiversity. The strength of SoB is in its totality, with no individual criterion being the single most important. Different criteria will be weighed depending upon the perceived importance of each in the park in question. Some criteria will be fixed in their weighing given their fundamental importance in the management planning process.
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	State of Biodiversity Assessment Rating ≥ 3
Indicator Responsibility	Managing Executive: Conservation Services

Performance Indicator Title	METT Score
Short Description	The percentage averaged scoring of Management Effective Tracking Tool (METT) for protected areas.
Purpose/Importance	To improve the effectiveness of protected areas from biodiversity, cultural heritage and resources management perspective through monitoring and evaluation.
Data Source	Assessment and audit reports per park.
Method of Calculation	Calculations formulae are specified by DEA
Data Limitation	Data is not automated
Type of Indicator	Impact
Reporting Cycle	Bi-Annual, although progress can be reported quarterly
New Indicator	No
Desired Performance	Achieve METT Scoring of 75% over a period of 5 years, from the current acceptable scoring of 63%.
Indicator Responsibility	Managing Executive: Conservations Services

Performance Indicator Title	State of Area Integrity (SoAIM)
Short Description	To achieve required agreed safety and security standards (SoAIM score) for National Parks
Purpose/Importance	To improve the protected area safety and security through the assessment of area integrity management.
Data Source	Individual park assessment reports
Method of Calculation	As per prescribed rating system
Data Limitation	Manual
Type of Indicator	Impact
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	3 or above on 5 points scale
Indicator Responsibility	MEs Operations (Parks & KNP)

Performance Indicator Title	% Reduction of fossil fuel generated energy consumption
Short Description	Measurement of utilisation of fossil fuel energy
Purpose/Importance	To reduce environmental footprint by increasing utilisation of renewable energy resources and improving energy efficiencies.
Data Source	Individual parks electricity bills and consumption reports
Method of Calculation	%reduction year on year
Data Limitation	Manual data available
Type of Indicator	Impact
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	2 % Reduction Year On Year by 2019/2020
Indicator Responsibility	MEs Operations (Parks KNP & Corp Serv)

Performance Indicator Title	% Reduction of water consumption
Short Description	Measurement of utilisation of water
Purpose/Importance	To reduce environmental footprint by improving water management efficiency.
Data Source	Water meters, boreholes yields
Method of Calculation	Modelling
Data Limitation	Yes & Independent water sources not metered
Type of Indicator	Impact
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	2% reduction Year on Year by 2019/20
Indicator Responsibility	MEs Operations (Parks, KNP & Corp Serv)

Performance Indicator Title	Total Hectares of Land Rehabilitated / Restored
Short Description	Total size of terrestrial (including wetlands) protected areas rehabilitated of alien and invasive vegetation species and restored, through the EPW Programme. This will involve new, follow-up and wetland areas planned each year.
Purpose/Importance	To improve state of conservation in the national parks, while responding socio-economic challenges faced by local communities through SANParks corporate social investment initiations for job creation.
Data Source	DEA Project Reporting Portal and the Quarterly Performance Report.
Method of Calculation	Absolute Value (ha) for initial and follow-up Absolute Value of m³ for Wetlands Number of Wetlands sites
Data Limitation	Data is in the DEA system
Type of Indicator	Output
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	SGM: SED

Performance Indicator Title	Total Number of Park Management Plans Reviewed and Submitted
Short Description	Total number of park management plans who are revised and submitted to DEA per annum, as guided and required by the DEA. These are submitted to DEA for Minister's approval.
Purpose/Importance	To monitor and improvement management of the national parks as require by the organisational legislative mandate.
Data Source	Plans submitted & submission letter
Method of Calculation	Absolute Value
Data Limitation	Data is managed manually
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2 Parks Management Plans per annum
Indicator Responsibility	Managing Executive: Conservations Services

Performance Indicator Title	Reduced Environmental Crime
Short Description	Reduction in poaching success rate against incursions. The percentage reduction in fatalities of rhinos poached and in the loss of identified priority species as a ratio of number of poaching incidents year-on-year. This will also include the implementation of SANParks Rhino Management Strategy.
Purpose/Importance	To reduce the success rate of poachers in Kruger and maintain status quo in other parks.
Data Source	Daily recording of fatalities and losses as well as poaching activities (CEMORE restricted to Kruger – measure against incursions; EMI Annual report)
Method of Calculation	<p>The ratio between the fatalities of rhinos and elephants poached and the number of poaching incidents (expressed as a %) compared with the previous year (Kruger National Park)</p> <p>Maintain zero rhino poaching in other 6 parks</p> <p>The percentage Increase in SANParks EMI fines for key spp (+total) and arrests for key spp (+total)</p>
Data Limitation	Margin of error in recording incidents
Type of Indicator	Impact
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	<p>2% decrease year on year rhino poach rate in KNP (carcasses :poaching incidents);</p> <p>0 Rhinos poached in 6 Rhino Parks</p> <p>2% increase year on year for fines issued and arrests (key spp and Total respectively)</p>
Indicator Responsibility	Managing Executives Kruger & Parks

Performance Indicator Title	% Variation against sustainability threshold of identified key species managed
Short Description	The upper and the lower levels of sustainability of key species along a continuum of change in selected environmental indicators for deciding on the necessity for management action to moderate the change.
Purpose/Importance	To establish and maintain the sustainability threshold of identified key species
Data Source	Census data, field data collection, state of biodiversity assessment, threshold of concern assessment
Method of Calculation	TBD
Data Limitation	TBD
Type of Indicator	Impact
Reporting Cycle	Annual / Bi-annually
New Indicator	Yes
Desired Performance	TBD
Indicator Responsibility	Managing Executive: Conservation Services

Performance Indicator Title	% Implementation of wildlife utilisation strategy
Short Description	Wildlife management in national parks is undertaken in the context of overall management for biodiversity genetic diversity and promoting ecosystem processes inclusive of resilience. To achieve this goal, six objectives are defined that fall into five broad categories of wildlife utilization: (i) Effective Park Management, (ii) Knowledge Management, (iii) Socio-Economic Development, (iv) Co-operative Management, and (v) Public Awareness and Accountability.
Purpose/Importance	To enhance the conservation benefits from wildlife in national parks through the development of programs incorporating their sustainable utilization.
Data Source	Census data, field data collection, state of biodiversity assessment, threshold of concern assessment; Annual report
Method of Calculation	% Implementation against predetermined annual activities
Data Limitation	Data is managed manually
Type of Indicator	Output
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	SANParks Wildlife Utilization Strategy completed in the 2016/17 100% annual implementation of the strategy from 2017/18 onwards
Indicator Responsibility	Managing Executive: Conservation Services

Performance Indicator Title	% implementation of Cultural Heritage Management Plan
Short Description	Measuring the implementation of CHMP's
Purpose/Importance	To improve and maintain cultural heritage value and assets through management, monitoring and evaluation as require by the organisational legislative mandate (international & national).
Data Source	Reports on SANParks Consolidated Cultural Heritage Plan & Individual Parks' Management Plans
Method of Calculation	Absolute Value
Data Limitation	Data is managed manually
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% of annual plans
Indicator Responsibility	Managing Executive: Conservations Services & MEs Operations (Parks & KNP)

Performance Indicator Title	% of Research Projects Relevant to SANParks key issues
Short Description	The percentage difference between research projects addressing SANParks key issues, and all research project undertaken within national parks
Purpose/Importance	To improve the focus of research projects undertaken with national parks to address issues relevant to SANParks strategic benefit.
Data Source	SANParks Scientific Services Research Database.
Method of Calculation	[Essential + Important Research Projects] ÷ Total Research Projects at SANParks
Data Limitation	Data is management manually
Type of Indicator	Output - with specific focus on Essential and Important research projects
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To retaining desired research projects at 75% or above over a period of 5 years.
Indicator Responsibility	Managing Executive: Conservations Services

Performance Indicator Title	Total Number of Peer Reviewed SANParks Research Publications
Short Description	Total number of peer reviewed research publications produced and published in relevant scientific journals and/or reputable publishers per annum.
Purpose/Importance	To monitor the production of SANParks scientific publications, while promoting science management.
Data Source	Various Journals and/or research data base in Skukuza
Method of Calculation	Absolute Value
Data Limitation	Data is managed manually
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To produce more than 100 scientific publications for knowledge development, over a period of 5 years.
Indicator Responsibility	Managing Executive: Conservations Services & Tourism Development & Marketing

Performance Indicator Title	% Growth in Tourism Revenue (YoY)
Short Description	The total income received from total operating tourism revenue, excluding other sources of income.
Purpose/Importance	To monitor and grow on Operating Tourism Revenue
Data Source	SANParks Financial System (SPSS)
Method of Calculation	$[(CYTD - LYTD) \div LYTD] \times 100$ Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on operating revenue
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Average of 8% growth per annum by 2019/2020
Indicator Responsibility	Chief Financial Officer & ME: Tourism Dev & Mrkt

Performance Indicator Title	% Growth in Total Number of Visitors to National Parks
Short Description	Total 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 (RoomSeeker)
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	Annually
New Indicator	No
Desired Performance	To improve overall visitor numbers by 8.3% (from 5 440 000 to 5 890 000 per annum) over a period of 5 years.
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Performance Indicator Title	% Growth in Observed Number of local Black Visitors
Short Description	Measuring the growth in numbers of Black visitors to national parks through observation, reporting and monitoring.
Purpose/Importance	To improve Black visitors access and utilisation of national parks in order for park access to be increasingly more aligned with South Africa's demographic composition
Data Source	Room seeker & Manual reports
Method of Calculation	As observed – 10% [Margin of error](CYTD-LYTD) ÷ LYTD] X 100 Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	Observation errors estimated at 10% (TMNP, Westcoast & Open access parks not on Room seeker)
Type of Indicator	Output
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	2% per annum
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Performance Indicator Title	% Growth in Over Night of local Black Visitors
Short Description	Measuring the growth in numbers of Black visitors to national parks through observation, reporting and monitoring.
Purpose/Importance	To improve Black visitors access and utilisation of national parks in order for park access to be increasingly more aligned with South Africa's demographic composition
Data Source	Room seeker & Manual reports
Method of Calculation	As observed – 10% [Margin of error](CYTD-LYTD) ÷ LYTD] X 100 Where: CYTD = Current Year To Date and LYTD = Last Year To Date
Data Limitation	Observation errors estimated at 10% (TMNP, Westcoast & Open access parks not on Room seeker)
Type of Indicator	Output
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	4% per annum
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

Performance Indicator Title	% 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 (RoomSeeker)
Method of Calculation	(Units Occupied / Units Available) X 100
Data Limitation	Availability of the internet in remote parks
Type of Indicator	Outcome – with specific focus to occupancy
Reporting Cycle	Monthly
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 & Marketing

Performance Indicator Title	Total Number of Accommodation Unit Nights Sold
Short Description	Measurement of the total number of accommodation units occupied and paid in relation to the total number of accommodation units available across all Parks
Purpose/Importance	To monitor and evaluate the amount of tourism accommodation inventory sold.
Data Source	SANParks Reservation System Database (RoomSeeker)
Method of Calculation	Simple Count Number
Data Limitation	Availability of the internet in remote parks
Type of Indicator	Outcome – with specific focus to occupancy
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	595 000 per annum by 2019/2020
Indicator Responsibility	Managing Executive: Tourism Development & Marketing

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 meeting or exceeds specific satisfaction goals. Key tourism services and products offered by SANParks are: Reservation; Gate entry, Reception, Accommodation, Shopping & Dining Experiences and Game Activities.
Purpose/Importance	To monitor and evaluate customer satisfaction levels, hence provided the organisation with areas for improvement for offering value for money for customers.
Data Source	Touchwork Report (Online application)
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	The application and database in which the captured data is stored not hosted with the organisation
Type of Indicator	Outcome
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improvement of overall customers' satisfaction level to 80% by the year 2019/20.
Indicator Responsibility	Managing Executive: Tourism & Marketing

Performance Indicator Title	Total Number of Revenue Generating Products Implemented
Short Description	The total income tourism-based revenue generating products implemented per annum – Calculated on an absolute revenue value.
Purpose/Importance	To monitor performance relating to strategic initiatives enhance the organisational revenue streams and tourism product diversification..
Data Source	Tourism Development and Marketing Monthly Reports
Method of Calculation	Absolute Number
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on tourism products for revenue generation
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Achieve 30 revenue generating products by 2019/20, cumulatively
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Performance Indicator Title	Total number of Park Visitor Management and Interpretation Plan Implemented
Short Description	To develop Visitor Management and Interpretation Plans in 6 Parks
Purpose/Importance	To enhance visitor experience in National Parks
Data Source	Completed Plans
Method of Calculation	Absolute number
Data Limitation	N/A
Type of Indicator	Input
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	6 Plans including Implementation Plans per annum
Indicator Responsibility	Managing Executive: Tourism Development and Marketing

Performance Indicator Title	Total Number of Full-time Equivalent Jobs Created
Short Description	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.
Data Source	DEA Project Reporting Portal and the Quarterly Performance Report.
Method of Calculation	Number of person days divided by 230 to give a Full Time Equivalent (FTE)
Data Limitation	Data is in the DEA system and SANParks HR Management System
Type of Indicator	Outcome - with specific focus on EPWP and InfraDP
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To create 6 450 FTEs through EPWP in 2016/17 and to increase this number annually through incorporating other programmes into this measure
Indicator Responsibility	Head: Socio Economic Development

Performance Indicator Title	Total Number of SMMEs / Enterprises Supported
Short Description	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.
Data Source	DEA Project Reporting Portal and the Quarterly Performance Report.
Method of Calculation	Absolute Number of SMMEs Supported
Data Limitation	Data is in the DEA system
Type of Indicator	Outcome - with specific focus on EPWP and InfraDP
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To support 540 SMMEs in 2016/17 through the EPWP and to increase this number annually incorporating other programmes into this measure.
Indicator Responsibility	Head: Socio Economic Development

Performance Indicator Title	Total Number of Green & Blue Economy Projects Supported
Short Description	Total number of green & blue economy initiatives implemented contributing towards local economic development
Purpose/Importance	To implement and support green & blue economy initiatives implemented in local communities
Data Source	Quarterly performance reports
Method of Calculation	Absolute Number Green & Blue Economy Projects (Performance against implementation plan)
Data Limitation	No specific limitations
Type of Indicator	Outcome – specific reference to green & blue economy initiatives
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To implement and support 5 green economy projects and 1 blue economy project
Indicator Responsibility	Head: Socio Economic Development

Performance Indicator Title	Total Number of Legacy Projects Implemented
Short Description	Total number of legacy projects implemented 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
Method of Calculation	Absolute number of legacy projects completed and launched
Data Limitation	No specific limitations
Type of Indicator	Outcome – specific reference to legacy projects
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To provide 25 social infrastructure contributions (cumulatively) over the 5 year period
Indicator Responsibility	Head: Socio Economic Development

Performance Indicator Title	Total Number of Participants in Environmental Education Programme
Short Description	Collective number of both school learners and other participants into the SANParks in Environmental Education Programme, consisting of projects such as Kids In Parks, Imbewu, Take Kruger to Kasie and SANParks Junior Ranger programme among others who are addressing similar objective.
Purpose/Importance	To enhance corporate social investment, community knowledge and awareness about conservation matters, particularly the youth at school level.
Data Source	Conservation Services Portal and Quarterly Report
Method of Calculation	Absolute Number
Data Limitation	Accuracy of data at parks levels
Type of Indicator	Outcome – with specific focus on junior rangers and school learners
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve annual figures of participants in environmental education programme by 5% (216 000 to 227 000) by the year 2018/19.
Indicator Responsibility	Managing Executive: Conservation Services

Performance Indicator Title	Total Number of Free Access Entrants
Short Description	Collective number of people who are given free access entrants to the national parks.
Purpose/Importance	In line with our organisational vision statement, this will enhance the connectivity with the society through corporate social investment, community knowledge and awareness about conservation matters.
Data Source	RoomSeeker and Manual Reports
Method of Calculation	Absolute Number
Data Limitation	Accuracy of data at parks levels
Type of Indicator	Outcome – with specific events focusing on neighbouring communities.
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve annual figures of free entrants to the national parks from 53 000 to 56 3000 per annum by the year 2020/21.
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	Total Number of Proactive Media Engagements
Short Description	The total number of proactive media undertaking such as media articles and events, in support of public engagement.
Purpose/Importance	To enhance the organisational public participation and relevant stakeholders.
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	No
Desired Performance	To improve the number of proactive media engagements implemented to 100 Media Release and 10 events per annum, in 5 years.
Indicator Responsibility	Managing Executive: Corporate Services

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 of opinions that stakeholders hold about the organisation.
Data Source	Reputational Database and Report (Online service)
Method of Calculation	As per Standard Rating System
Data Limitation	Accuracy of the Reputational Reports
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Maintain rating of $\geq 95\%$
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	% of PAIA Requests Responded to
Short Description	Measurement of organisational response to external stakeholders as outlined in the PAIA
Purpose/Importance	To measure the organisation's compliance with the provisions of PAIA
Data Source	PAIA Register
Method of Calculation	Number of PAIA requests received against completion
Data Limitation	Inadequate human resources
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Maintain 100% compliance rating
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	Total Number of Legacy Projects Implemented
Short Description	Total number of legacy projects implemented 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
Method of Calculation	Absolute number of legacy projects completed and launched
Data Limitation	No specific limitations
Type of Indicator	Outcome – specific reference to legacy projects
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To provide 25 social infrastructure contributions (cumulatively) over the 5 year period
Indicator Responsibility	Head: Socio Economic Development

Performance Indicator Title	% 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 improvement the women in management posts from 36% to 50% and staff compliment of people with disabilities from 1% to 2%, over a period of 5 years.
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% of Employees Meeting Minimum Educational Requirements
Short Description	The percentage management meeting minimum educational requirements
Purpose/Importance	To improve skills levels of our staff particularly those in management positions (C and Upper).
Data Source	Human Capital Information System
Method of Calculation	(Staff meeting educational requirements / Total Staff Compliment) X 100
Data Limitation	Availability of the internet in remote parks
Type of Indicator	Output – with specific focus to occupancy
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve overall staff skills and educational levels over a period of 5 years.
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% of payroll spent on the Skills Development Programme
Short Description	Measurement of the amount of money spend towards Skills Development Programme against the amount of spent on payroll for the reporting period
Purpose/Importance	To monitor skills development implementation in the organisation
Data Source	Financial Management System
Method of Calculation	[Actual Spent towards Skills Development ÷ Total Spent towards Payroll] X 100
Data Limitation	Data is not automated
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To achieve at least equivalent of 3% of payroll spent towards Skills Development Programme per annum, over the next 5 year period.
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% Staff Turnover Rate
Short Description	Measure the rate at which employees exit the organisation
Purpose/Importance	To monitor and improve on the retention of employees
Data Source	Human Capital Information System
Method of Calculation	(Number of employee exits / total staff compliment) x 100
Data Limitation	Data is not automated
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	5% or less
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% Staff Vacancy Rate
Short Description	Measure the number vacant positions against the total staff compliment
Purpose/Importance	To monitor and ensure that funded vacancies are filled timely in order to ensure improved performance
Data Source	Human Capital Information System
Method of Calculation	(Number of vacancies / total staff compliment) x 100
Data Limitation	Data managed manual
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	5% or less
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% Success Rate at CCMA
Short Description	The percentage of successful CCMA cases versus those launched by disputing employee.
Purpose/Importance	To improve fair and transparent HR relations practices within the organisation and to boost staff morale.
Data Source	SANParks Human Recourses Relations Monthly Report
Method of Calculation	(Number of successful (won or settlements) CCMA cases / Total registered cases) X 100
Data Limitation	Data is managed manually
Type of Indicator	Outcome – with specific focus to occupancy
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	99% Success Rate per annum
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% Reduction in the average Number of Sick Leave Days per capita per annum
Short Description	Measure the number of sick leave days taken by employees against the baseline
Purpose/Importance	To improve Wellness programme efficiency and effectiveness through improved employee health and accordingly, employee productivity.
Data Source	SANParks Human Recourses Relations Monthly Report; VIP
Method of Calculation	(Average sick leave days per capita LYTD - Average sick leave days per capita CYTD) X 100 Where: <u>Total number of Sick Leave days</u> Average Number of sick leave per capita = Total number of employees
Data Limitation	Data retrieved from the system depends on capturing
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	2% reduction in sick leave per annum
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	% Reduction in Disabling Injury Frequency Rate (DIFR)
Short Description	Measure the number of disabling injuries occurring whilst employees are at work that lead to lost time
Purpose/Importance	To improve the efficiency and effectiveness of Safety Health and Environmental Quality interventions
Data Source	Manual Reports
Method of Calculation	Number of disabling injuries divided by total hours worked for the period expressed as percentage compared YOY
Data Limitation	Data depends of injuries reported
Type of Indicator	Impact
Reporting Cycle	Quarterly
New Indicator	None
Desired Performance	2% Reduction per annum
Indicator Responsibility	Chief Operating Officer

Performance Indicator Title	Total Number of Business Processes Reviewed
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 reviewed and approved by EXCO
Data Limitation	None
Type of Indicator	Output
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	3 Business Processes per annum
Indicator Responsibility	COO and Managing Executive: Corporate Services

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 implementation plan as assessed by internal audit
Data Limitation	None
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completion of the implementation of the ICT Strategy as per the approved implantation plan
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	Audit Statement
Short Description	The outcome of the systematic examination and verification of the organisational financial records, performance against pre-determined objectives, and physical inspection by the Auditor General (External Audit).
Purpose/Importance	To periodically monitor organisational effectiveness and efficiency in delivering its corporate obligations and legislative mandate.
Data Source	Auditor General's Audit Report and the Annual Report
Method of Calculation	Verification and Assessment of Financial Records, Systems and Pre-determined Strategic Objectives as prescribed by the Auditor General Legislation.
Data Limitation	None
Type of Indicator	Outcome
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Maintain at unqualified audit report, without matters of emphasis, every year over the planned 5 years period.
Indicator Responsibility	Chief Financial Officer / Chief Operating Officer

Performance Indicator Title	% 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	Simple Count
Data Limitation	Data is management 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

Performance Indicator Title	% of Legal Opinions on SANParks business needs generated as per requests (provided no more than 20 requests received in a quarter)
Short Description	Measurement of organisation's delivery on its mandate in terms of governance and legal compliance
Purpose/Importance	Ensure proper governance and legal compliance within the organisation
Data Source	Register of Opinions
Method of Calculation	Number of opinions provided
Data Limitation	No further engagement of Legal Services on the implementation of recommendations
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% within a reasonable time and utilisation of alternative dispute resolution mechanism
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	% of Litigious Matters Attended
Short Description	Protection of SANParks' rights and obligations
Purpose/Importance	To enhance corporate governance and compliance
Data Source	Litigation Matters and Risk Matrix
Method of Calculation	Number of litigious matters handled
Data Limitation	Financial resources
Type of Indicator	Output
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% attendance
Indicator Responsibility	Managing Executive: Corporate Services

Performance Indicator Title	Income-to-Cost Ratio (Break even)
Short Description	The financial ratio to determine the organisational operational efficiency in terms 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 (SPSS)
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

Performance Indicator Title	% 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 (SPSS)
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

Performance Indicator Title	Direct HR as % of Total Expenditure
Short Description	The ratio to determine the cost of direct human resources as a percentage of total operational expenditure
Purpose/Importance	To improve cost efficiency and financial sustainability
Data Source	SANParks Financial System
Method of Calculation	The expenditure related to direct HR cost (Compensation and fixed benefits) will be calculated and expressed as a percentage of the total operational expenditure excluding special project expenditure
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on the percentage of direct HR expenditure
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	≤ 56%
Indicator Responsibility	Chief Financial Officer

Performance Indicator Title	Own revenue generated as % 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	Yes
Desired Performance	≥70%
Indicator Responsibility	Chief Financial Officer

Performance Indicator Title	Average number of days: Debtor collection
Short Description	The determine the number of days it take to collect monies due to the organisation
Purpose/Importance	To improve efficiency and financial sustainability
Data Source	SANParks Financial System
Method of Calculation	Calculate the average trade debtors and express that as a factor based on the credit sales
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on the number of days to collect
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	≤ 30 days
Indicator Responsibility	Chief Financial Officer

Performance Indicator Title	Average number of days: Creditor payment
Short Description	To determine the number of days it take to pay suppliers
Purpose/Importance	To improve efficiency
Data Source	SANParks Financial System
Method of Calculation	Calculate the average trade creditors and express that as a factor based on procurement
Data Limitation	No specific limitations
Type of Indicator	Outcome – with specific focus on the number of days to pay
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	≤ 30 days
Indicator Responsibility	Chief Financial Officer

Performance Indicator Title	Total Revenue generated from Fundraising
Short Description	The amount of cash 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	SANParks Financial System (SPSS)
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 for the period (2016-17 R 50m)
Indicator Responsibility	Chief Financial Officer

B. BUDGET

BUDGET ITEMS	BUDGET	FORECAST	BUDGET	BUDGET	BUDGET
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
A001 - Conservation Fees	(365,104,626)	(360,077,784)	(376,915,857)	(399,530,808)	(423,502,657)
A005 - Concession Fees	(88,253,087)	(93,123,273)	(93,018,765)	(98,599,891)	(104,515,885)
A010 - Retail Gross Profit	(41,021,867)	(51,238,061)	(47,989,393)	(50,868,757)	(53,920,882)
A010 - Sales - Trading	(231,684,981)	(237,292,669)	(251,864,342)	(266,976,202)	(282,994,774)
A020 - Cost of Sales - Trading	190,663,115	186,054,608	203,874,948	216,107,445	229,073,892
Gross Profit %	17.71%	21.59%	19.05%	19.05%	19.05%
B010 - Tourism income	(664,165,342)	(695,105,974)	(753,182,806)	(796,087,090)	(841,474,164)
B010 - Accommodation	(564,376,197)	(590,830,313)	(638,106,355)	(676,392,736)	(716,976,300)
B011 - Entrance Fees	(819,907)	(642,264)	(742,237)	(786,771)	(833,977)
B012 - Trail Fees	(30,350,904)	(30,799,891)	(33,337,157)	(34,670,643)	(36,057,469)
B014 - Drive Fees	(43,460,934)	(43,204,017)	(46,033,291)	(47,874,623)	(49,789,608)
B015 - Sundry Tourism Income	(11,880,101)	(15,625,267)	(19,246,590)	(20,016,454)	(20,817,112)
B016 - Cancellations & Forfeitures	(13,277,301)	(14,004,222)	(15,717,176)	(16,345,863)	(16,999,698)
C010 - Other income	(37,947,618)	(44,345,759)	(45,444,873)	(48,171,565)	(51,061,859)
D010 - Grant: Conservation - DEA	(472,454,386)	(472,454,386)	(510,245,614)	(381,804,386)	(302,220,175)
D020 - Grant: Roads - DEA	(11,671,000)	(11,671,053)	(12,289,474)	(12,904,386)	(13,591,228)
D030 - Grant: Forestry - DEA	(19,298,246)	(19,298,246)	(19,298,246)	(20,263,158)	(21,478,947)
Total Income	(1,699,916,173)	(1,747,314,535)	(1,858,385,028)	(1,808,230,042)	(1,811,765,797)
Total Expenditure	1,558,004,083	1,484,019,157	1,638,352,324	1,717,002,225	1,799,456,722

BUDGET ITEMS	BUDGET	FORECAST	BUDGET	BUDGET	BUDGET
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
M010 - Human resource costs	903,416,614	897,648,541	977,173,734	1,026,032,421	1,077,334,042
M020 - Maintenance costs	79,912,977	72,256,965	90,275,285	94,518,223	98,960,580
M030 - Depreciation	96,215,079	72,150,851	75,539,976	77,806,175	80,140,361
M040 - Operating Costs	478,459,413	441,962,800	495,363,329	518,645,405	543,021,740
NOI before Interest	(141,912,090)	(263,295,378)	(220,032,704)	(91,227,817)	(12,309,075)
M050 - Interest Received	(18,563,584)	(22,063,284)	(22,872,972)	(23,330,432)	(23,797,040)
M055 - Finance Costs	1,440,450	1,184,876	1,169,364	1,145,977	1,123,057
Net Operating Income	(159,035,225)	(284,173,786)	(241,736,312)	(113,412,272)	(34,983,059)
P020 - Grant: Land Acquisition	(15,856,140)	(15,856,140)	(16,696,491)	(17,531,600)	(18,508,772)
P030 - Sales Fauna & Flora - LDV	(50,000,000)	(47,000,000)	(16,000,000)	(16,400,000)	(16,810,000)
P060 - Donation	(5,686,943)	(16,388,836)	(62,257,165)	(63,813,594)	(65,408,934)
Net Income	(230,578,308)	(363,418,762)	(336,689,968)	(211,157,466)	(135,710,765)
Less Future Depreciation for Grant Assets, Special Project Expenses	230,578,308	363,418,762	336,689,968	211,157,466	135,710,765
Plus Utilisation of Retained Earnings	-	-	-	-	-
Net (Surplus)/Deficit	-	-	-	-	-

C. 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;

MTSF (2019)	DEA INPUT (2019)	SANPARKS INPUT (2019/20)
SO1: Biodiversity conserved, protected and threats mitigated		
Land under conservation	% of land under conservation = 10.7%	Total Area Added to National Parks Terrestrial = 8 726 ha Marine = 2 200 km ² (cumulative)
Biodiversity representivity	Environmental Outlook = biodiversity under conservation	State of Biodiversity = SANParks State of Biodiversity rating of ≥3
Protected areas with METT score above 67%	% of area of state managed protected areas with METT score above 67% = 90% of state managed areas	METT Score = 75% (Average)
Mitigating biodiversity threat	Number of tools to mitigate threat to biodiversity = 5 tools	% Reduction in recorded fatalities of rhinos poached as a ratio of recorded number of poaching activities in KNP = 2% improvement Maintain zero rhino poaching in other 6 parks = 0 % Implementation of SANParks Rhino Management Strategy = 100% implementation % Increase in SANParks EMI fines for key spp (+total) and arrests for key spp (+total) = 2% Year on Year
Conservation of biodiversity	Sustainability thresholds = species management tools	% Variation against sustainability threshold of identified key species managed = Sustainability threshold completed for Rhino, Elephant, Cycads and Abalone

MTSF (2019)	DEA INPUT (2019)	SANPARKS INPUT (2019/20)
Conservation of biodiversity	Environmental Outlook = genetic diversity and ecosystem resilience	SANParks State of Biodiversity rating of ≥3
SO2: Fair access and equitable sharing of benefits from biological resources are promoted		
Sector Transformation	Biodiversity sector transformation framework = Framework implemented	% implementation of Socio-Economic Development Strategy = 100% implementation of annual programmes and projects % Implementation of Wildlife utilisation strategy = 100% implementation of annual programmes and projects
Sustainable resources use	Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitation = 20 interventions and instrument	Number of Green & Blue Economy Project Implemented per annum Green = 9 Blue = 1
SO3: Improved socio-economic benefits within the environmental sector		
Job/employment creation 100 wetlands under rehabilitation per annum	Number of Full-time equivalent (FTEs) created = 192 066 - cumulative	Total Number of Full-time Jobs Created = EPWP = 7 942 SED = TBD
	Number of work opportunities created = 359 928 - cumulative	Total Number of SMMEs / Enterprises Supported per annum = EPWP = 500 SED = TBD
Infrastructure development	Number of overnight visitors and staff accommodation units established = 238 – cumulative	Total Number of Revenue Generating Products Implemented = 30 (cumulative)
		Total Number of Visitors to National Parks = 5,890,000 per annum

MTSF (2019)	DEA INPUT (2019)	SANPARKS INPUT (2019/20)
SO4: Ecosystem services restored and maintained		
Land Rehabilitation / Restoration	Number of wetland under rehabilitation = 238 – cumulative	Total Hectares of Land Rehabilitated / Restored = Initial = 250 429 ha Follow up = 1 063 388 ha Wetlands = 80 640m ³ (130 Sites) (cumulative)
	Number of hectares of land where invasive alien species are treated / cleared = Initial = 1 037 686 Follow-up = 3 228 744	
Coastal Clearing	Number of kilometres of accessible coastline cleared = 2 113 km	
SO5: Adequate and appropriate staff is skilled		
Human Capital Management	% Vacancy Rate = 8%	% Vacancy Rate ≤ 8%
	% of Turnover Rate = 5%	% Staff Turnover Rate ≤ 5%
Training and Skills Development	Number of HRD strategy initiatives implemented = 3 Initiatives 100 interns recruited; 70 bursaries issued; 80% of WSP	% of payroll spent on the Skills Development Programme = 3%
SO6: Secure, harmonious, transformed and conducive working environment		
Employment Equity	% of Women; Blacks; and Peopled with Disabilities in DEA = 50% Women 90% Blacks 2% People with Disabilities	% of Employees from Designated EE Groups = Black as % of Management = 60% Women as % of Management = 50% People with Disabilities = 2%
SO7: Efficient and effective information technology service		
Information Communication Technology (ICT) Management	Number of funded Master Systems Plan (MSP) initiatives implemented (as per schedule) = 10 initiatives	Number of ICT Strategy Projects implemented= 4 per annum
SO8: Equitable and sound corporate governance		

MTSF (2019)	DEA INPUT (2019)	SANPARKS INPUT (2019/20)
Compliance and Corporate Governance	Unqualified audit report = unqualified opinion	Auditor General Audit Report = Unqualified with no other matters % Compliance with Governance Requirements = 100%
Effective Budget Management	% Expenditure = 98%	Income-to-Cost Ratio = 1 : 1 Expenditure Budget Variance ≤ 0%
SO9: Improve access to information		
Effective communication and knowledge management	Number of media statements / speeches issued and option pieces published = 120 Statements / Speeches 8 opinions per annum	Media Reputation Rating = Positive/ Neutral > 95%
	Number of publications produced and distributed = 6 editions of stakeholder publications per annum	Total Number of Peer Reviewed Research Publications = 50 (cumulative) % of new research projects relevant to SANParks key issues = 75%
SO10: Improved sector education and awareness		
Environmental Education and Awareness	Number of Environmental Awareness activities conducted (Learnership; CAPS training; and Campaigns) = 100 teachers trained 100 learners trained 8 environmental awareness	Total Number of Participants in Environmental Education Programme = 227 000 per annum







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