Mpumalanga a world-class tourism and wildlife economy

MPUMALANGA TOURISM AND PARKS AGENCY

ANNUAL PERFORMANCE PLAN

2024-2025

28 MARCH 2024

MANAGEMENT AUTHORITY STATEMENT

The MTPA Act No.5 of 2005 provides amongst others that "The Agency must sustainably manage and promote tourism and nature conservation for the benefit of future generations". It gives me great pleasure to provide an overview of how the Board of Directors have endeavoured to keep to the mandate of the Mpumalanga Tourism and Parks Agency's (MTPA).

To better position the province as a preferred tourism destination, the entity will be conducting several marketing activities in the year 2024/2025. These platforms will be for both the domestic, regional, and international market and will assist in ensuring that we increase tourist arrivals to Mpumalanga. Through these marketing platforms, the entity will support the Historically Disadvantaged Individuals (HDIs) who own small businesses to gain access to new markets. The SMME support provided by the entity will also include training opportunities in the hospitality sector.

Mozambique and the Kingdom of Eswatini are the key source markets for Mpumalanga. According to the 2022 Tourism Performance Report by SA Tourism, Mpumalanga received 769,622 arrivals from Mozambique and 149,746 from Eswatini. The purposes for visitors from the two countries coming to Mpumalanga is mainly shopping, medical tourism, holiday, and events. The MOU signed with the three tourism authorities in Mpumalanga, Eswatini and Mozambique highlights the areas of cooperation that have been identified such as Tourism Development and Promotion, Trade promotion and Investment promotion. The collaboration between Mpumalanga, Kingdom of Eswatini and the Republic of Mozambique is aimed at marketing the two countries and the Mpumalanga province through the Triland route. The route aims to position these partners as world-class tourism destinations that each offer a unique experience to the traveller.

Through the collaborations with South African Tourism and other neighbouring provinces, we are confident that we will improve the number of domestic trips to the province. The support that will be provided to local events, conferences and hosting of groups for incentive travel will see us position Mpumalanga and attract large number of visitors.

The safety of tourists remains a priority for the entity. The entity will continue to collaborate with the industry stakeholders, law enforcement agencies, district municipalities and community structures to conduct tourism safety awareness campaigns aimed at providing safety tips to those visiting the province. This will further assist in creating awareness on the importance of working together to provide a safe environment for those visiting the province. The successful implementation of the Victim Support Programme together with the private sector will see us providing an after-care service to those impacted by incidences of crime. The collaboration with the law enforcement agencies will ensure that there is a detailed report and statistics to aid investigations.

We have signed a 25-year agreement with The Aspinall Foundation and WeWild Africa for the further development and management of the Loskop Dam Nature Reserve and surrounding properties known as the Loskop Cluster (Including Mabusa, Mdala and SS Skosana Nature Reserves, also incorporating surrounding communal and private land. The aim is to develop one of the largest big five game reserves in South Africa, a mere 2-hour drive from Johannesburg. The target size is 100 000 ha within 5-years. The project will unlock significant employment opportunities, develop communal land into productive conservation areas focused on ecotourism and repopulating other conservation areas. All Communal Property Association (CPA) are on board and ready to proceed with the project. The partnership will unlock investment and additional management capacity for Loskop Dam Nature Reserve and the Larger Cluster.

We hope that this partnership will set an example for South Africa and unlock similar projects of its kind throughout the country. (i.e. long-term partnerships with provincial management authorities). Rewilding is a key priority of the project, and the intention is to introduce key species such as elephants, lions, black rhino and cheetah. A non- consumptive utilisation approach will be implemented throughout the project area and opportunities such as agriculture, ecotourism and other non-consumptive opportunities will be used as part of our development toolbox.

The Board is committed to developing and maintaining good stakeholder relations. During the year under review, the Board supported initiatives to conclude a tangible relationship with the Regional Land Claims Commission for facilitation of the land restitution in our Protected Areas. We can also report that our relationship with the land claimants has improved though not to the ultimate satisfaction. We have seen a positive intervention from the Board on Stakeholder Engagement, particularly the internal conflict between Mamarumo CPA and a Concerned group because of the lapsed term of office for the Executive leading them into a court debacle. After an engagement with the Mamarumo CPA of Loskop and the intervention of the Board of Directors, the case between the various factions of the CPA was struck off the roll the 24th of February 2024.

The Board managed to engage the Department of Agriculture, Land Reform and Rural Development (DALRRD) the Land Tenure component to fast track the process of beneficiaries' verification for an Annual General Meeting (AGM) to take place and regularize the CPA. They also met the three CPA's (Dindela, Rampholodi and Mamarumo) for Loskop Dam Nature Reserve to highlight the handing over of the Fish Breeding Facility by Thungela Mines and Strategic Partnership with the philanthropic Funder-Aspinall Foundation to rewild and tourism development of the Loskop Dam Nature Reserve. These milestones reflect a caring entity which participates in matters of communities to return the land of their forebears.

The Board of Directors successfully visited nature reserves namely, Manyeleti, Blyde River Canyon (Mariepskop), Barberton Makhonjwa Mountains World Heritage Site (Barberton and Songimvelo Nature Reserves) and Loskop Dam to assess the status quo. A report on the site visit with recommendations has been compiled and presented to the Board by Management.

The entity has continued to ensure that all regulatory complaints lodged against it with the Information Regulator as well as some of the court cases in its Legal Case Register are settled whenever possible with just outcomes realised for the concerned parties and legal costs or penalties averted whilst relations with the parties are maintained.

The entity continued to make strides in strengthening relations with the Department, Private Sector, Labour and all other stakeholders, this has been made possible through the sterling work done by our management and all employees supported by the Board of directors in our quest to live up to the world class tourism destination slogan. The year has not been without challenges, as the Board we remain alive to the budget constraints faced by the entity. We are however proud of the work done by the management of doing more with less under strenuous circumstances, this is evident when looking at the entity managing to retain its clean audit status in two consecutive years.
When the year began and we set sail to the financial year, as a Board we had a vision which was shared with the management ,our strategic duties were complimented by the ever hard working management, resulted not only in that achievement of the clean audit outcome but also many positive improvements at all levels of the organisation. It gives us pride as the Board to confidently state that the entity has built a solid foundation in the past year to strengthen governance and close most areas where they were challenges .This was done through ensuring that in the second quarter of this financial year the Chief Executive Officers was filled. It gives confidence that the appointed CEO immediately took the entity into a clean audit.

Whilst we acknowledge that a lot still needs to be done for us to reach our set goals, we can confidently state that the Board has utmost confidence that through both the work ethics and the hard work displayed by the management and all other employees ,the entity will continue to maintain the good corporate governance effectively manage the protected areas network and elevate the Province to be the number one tourism destination of choice. We have since the beginning of the financial year met several stakeholders who have indicated and shown much interest in partnering us due to confidence built over the years.

Mr. V. Mashego
Management Authority for Mpumalanga Tourism and Parks Agency

Date 28 March 2024

ACCOUNTING OFFICER STATEMENT

The Mpumalanga Tourism and Parks Agency as with every financial year continues to seek to strengthen the achievement of its mandate, a mandate which is to provide for the sustainable management and promotion of tourism and nature conservation in the Province and to ensure the sustainable utilization of natural resources. The year 2024/2025 sees the entity exploring new targets whilst also working on finalising those from previous years in an effort to ensuring the achievements of the objectives as set out in the MTSF.

During the year under review the entity will conduct destination marketing activities through advertising in various media platforms to create awareness about the destination and further enhance the destination brand. Through these media platforms we will reach a large audience and following presenting the Mpumalanga as a “must visit” destination. The entity will continue with its efforts to market Mpumalanga as a destination for meetings, incentives, conference, exhibitions/events (MICE). This will be done through supporting local events, bidding for conferences and hosting groups for incentive travel.
The provision of safe and conducive assets for conducting tourism and biodiversity mandates remains a focal point, as we continue to ensure that all the buildings in the various nature reserves are free of asbestos roof materials. There is one nature reserve left, which still has buildings with asbestos roof materials. This will soon be a thing of the past, as this activity is already planned and budgeted for in the new Financial Year.

Similarly, the entity is seized with ensuring that the protected areas are properly fenced to eliminate human-wildlife conflict. In this regard there are several multi-year fencing projects which are underway at Mthethomusha Songimvelo, Mdala, Andover and Ohrigstad nature reserves. The Provincial Department of Agriculture. Rural Development, Land and Environmental Affairs (DARDLEA) has stepped in to assist with budget to fence Songimvelo and Mdala nature reserves.

The work which began in the previous financial year, through a financial support from the National Department of Tourism (NDT) has yielded tangible results, with CN Mahlangu Lodge at the SS Skosana Nature Reserve becoming the first hospitality tourism facility in the entity to obtain a three-star grading from the Tourism Grading Council of South Africa, after being assessed for the first time. This incredible achievement followed the refurbishment which was carried out with the aim of offering quality hospitality tourism facilities. As a result, in the 2024-2025 financial year, the entity is set to continue the work of refurbishing hospitality tourism facilities to enhance tourists experience and increase customer satisfaction levels.

Diversifying tourism product offerings, remains top of mind. In that respect, several initiatives are underway, such a new accommodation facility which will soon be operational in Mahushe Shongwe nature reserve. The implementation of the God's Window Skywalk Project, although delayed, is still on the cards, the construction is pending the finalization of certain processes by the developer. Plans are also underway to renovate buildings in the Blyde River Canyon Nature Reserve to meet the demand for accommodation on the Panorama Route. Various other tourist attraction centres will be provided with infrastructure upgrades such as water and electricity supply in the next twelve months.

The concession agreement of the appointed operator for Zithabiseni Resort and Conference has been terminated after the failure to assume operations as agreed. The entity has restarted the process of appointing a suitable strategic investment partners. However, the process of implementing the 2016 Mpumalanga Cabinet Resolution of ensuring that its employees are transferred to other government entities is nearing completion. The Entity appointed a Placement Committee inclusive of Organised Labour (NEHAWU) with a mandate of ensuring that the Zithabiseni employees are fully transferred to the MTPA by 31 March 2024 before the resort is commercialised.

In the area of Biodiversity Conservation, the MTPA manages approximately 219 015 ha of formally protected areas comprising of 26 Nature Reserves which is equivalent to 3% of the Mpumalanga Province. Only 17 of the 26 are actively managed by MTPA . Thirteen (13) of the seventten (17) are 100% claimed and some with title deeds already issued to the landowners.

During the 2023/24 financial year 8 499 additional hectares were added to the protected areas network within the province through the declaration of three sites., namely: -

- The existing Greater Lakenvlei Protected Environment (7 448 ha), making the GLPE the third largest Protected Environment within the province.
- The Roodewal property (868 ha) added to the Kwamandlangampisi Protected Environment; and
- The Alicecot properties (183 ha) added to the Sabi-Sand Wildtuin.

The cooperation between the MTPA and the Department of Agriculture Land Reform and Rural Development (DALRRD) is assisting in fast-tracking the restitution process. The Executive is pleased to report that progress has been registered regarding the Manyeleti, Songimvelo and Loskop claims. The Manyeleti and Songimvelo claims have been concluded pending the transfer of land in Title which will then result in the workshops on Settlement and Co-Management agreement taking place. Management further reports that the regularization of the Maorabjang CPA has finally succeeded. The Executive held meetings with various CPAs of the Blyde River Canyon Nature Reserve. The other CPAs at Blyde have finalised verifying their beneficiaries and are due for AGMs. We remain convinced that all CPAs will be regularized before the end of the new financial year.

We have established committees to fight the poaching in Manyeleti Nature Reserve and illegal mining plummeting at an alarming rate in at least four of our Nature Reserves namely Blyde River Canyon, Barberton, Sterkspruit and Songimvelo. The entity has received a contribution by Greater Kruger Environmental Protection Foundation (GKEPF) for mobile pickets which shall be used by Field Rangers in resuscitating the Sarabank and Dixie pickets. There is a need to take measures to improve the level of security in the nature reserves to reduce the incidents of poaching and illegal mining now becoming a health hazard/safety risk to tourists-collaboration with law enforcement agencies is key.

The MTPA aquatic scientists engaged with Thungela Mine and relevant role players to implement the mitigation activities timeously. However, the impact on the was severe. The MTPA signed a cooperation agreement with the Thungela Mining company rehabilitate rehabilitte the aquatic fish species that were serverly affected my mining acid spillage into the Wilge River. A fish breeding project was commissioned to re-introduced relevant fish into the affected rivers. Thungela Mine financed the establishment of a fish breeding facility at Loskop Dam NR, with an amount of about R2.4 million. The facility was handed over to the MTPA for further management.

Following the webmap for the MBSP whih was created in 2022, the the entity created two(2) additional webmaps depicting the total organic carbon stocks for Mpumalanga (Map Viewer (arcgis.com), as well as an assessment of carbon stocks for each reserve (Average Total Organic Carbon (t/ha) for each protected area in Mpumalanga (arcgis.com).

The entity also partnered with Department of Forestry, Fisheries and the Environment (DFFE) to ensure implementation of Biodiversity Economy in Game Donation to qualifying beneficiaries. The first game capture and translocation operation took place in October 2023 and the second one in March 2024, whereby a total of 114 games were captured from Songimvelo, Nooitgedacht Nature Reserves respectively and donated to four qualifying HDIs. Trophy Hunting training for the beneficiaries will be conducted during the 2024/2025 financial year as part of the post donation support and constant monitoring of the donated game will be periodically undertaken by the entity to provide technical expertise in order to transform the game farming industry.
During the year under review he entity will operationalise the recently established strategic partnership with Aspinall Foundation which will serve to elevate the Loskop Dam Nature Reserve to a Big Five Game Reserve.

The MTPA Board in consultation with the Executive Authority (the MEC) appointed a full-time Chief Executive Officer (CEO) during the 2nd quarter of the 20023/2024 financial year followed by the appointement of the Executive Managers for Biodiversity Conservation and Corporate Services. Other senior management positions were also filled, that is, the Senior Managers for Executive Office Support; Corporate Communications and Project Management.
The position of the Chief Financial Officer (CFO) became vacant when the previous CFO was appointed on the position of the CEO. The position of the CFO is anticipated to be filled in the 2024/25 financial year.

The conservation of the fauna and flora is also of paramount importance to the entity and this has necessitated the appointment of 12 permanent field rangers and 32 temporary field rangers who were appointed during the year under review. This is an effort to fight the high level of poaching in the nature reserves. The MTPA Management is improving the entity’s capability through the alignment of HR Strategy, the review of the Organogram, effective people management and the implementation of the Performance Management System.

The entity has continued to manage its litigations in a sound and just manner which has resulted in some of those litigations amicably resolved thus enabling the entity to curb excessive spending on legal fees.

The entity will maintain and build a strong relation with strategic media houses to disseminate information to educate the public about the environment, improve the reputation of Mpumalanga Province. The entity is on a mission to establish MTPA podcast channel which will give MTPA beneficiaries an opportunity to tell their success stories and challenges, therby affording the entity to improve the service provided. how the provincial government assisted them. It will also afford the entity an opportunity to communicate with the world at less costs
All these efforts will not be possible without the commitment of members of our staff and I would therefore like to thank each and everyone of them for ensuring that our goals ate achieved. The Board’s support is also valuable and serves to ensure that good corporate governance is maintained.

I would also like to extend my sincere appreciation for the support that the entity continues to receive from the MEC of Finance, Economic Development and Tourism, Ms Nompumelelo Hlophe. I also thank our various stakeholders for their involvement in ensuring that our objectives, plans and dreams for this beautiful province of ours become a reality.

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Mr. M.H. Vilakazi
Accounting Officer of Mpumalanga Tourism and Parks Agency

Date 28/03/2024

Official Sign-Off

We certify that this Annual Performance Plan:

- Has been devised by the leadership of the Mpumalanga Tourism and Parks Agency, under the guidance of the Chief Executive Officer and the Board.
- Meticulously considers all applicable policies, legislation, and mandates within the purview of the Mpumalanga Tourism and Parks Agency.
- Precisely mirrors the Impact, Outcomes, and Outputs that the Mpumalanga Tourism and Parks Agency aims to accomplish during the 2024-2025 timeframe.

Mr. M.H. Vilakazi
Programme 1: Executive Office

Fikile Ngobeni
Mr. F. Ngobeni
Programme 2: Office of the Chief Financial Officer

Mr. J. Zwane
Programme 3: Corporate Services

Mr. K. Nkambule.
Programme 4: Tourism

Mr. N. Kunene
Programme 5: Biodiversity Conservation

Ms. P. Qutywa
Programme 6: Commercial Operations

Mr. M.J. Mohlala
Planning, Monitoring and Evaluation

Approved by:

Mr. V. Mashego
Management Authority for Mpumalanga Tourism and Parks Agency

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PART A: OUR MANDATE

1. UPDATES TO LEGISLATIVE AND POLICY MANDATES

The MTPA is established in terms of the Mpumalanga Tourism and Parks Agency Act of 2005, Act No. 5 of 2005, and listed as a Schedule 3C Public Entity. The entity came into existence on 1 April 2006 following the merger of the now-defunct Mpumalanga Parks Board and Mpumalanga Tourism Authority.

Section 3 to the MTPA Act defines the Objects of the Agency as follows:
The objects of the Agency shall be to provide for the sustainable management and promotion of tourism and nature conservation in the Province and to ensure the sustainable utilisation of natural resources.

1.1. In pursuing its objects, the Agency shall –

(a) Provide for effective management and conservation of biodiversity and eco-systems within the province.
(b) Develop and ensure effective management of protected areas.
(c) Foster, promote and sustainably develop and market tourism; and
(d) Promote and create socio-economic growth and transformation within the tourism and conservation industry, thereby creating economic and employment opportunities for previously disadvantaged individuals and local communities in the province.

1.2. The following key policy frameworks have been recognised as part of clarifying the legal and legislative mandate of MTPA.

(a) The Constitution of the Republic of South Africa.
(b) The MTPA Act 5 of 2005.
(c) Public Finance Management Act, No. 1 of 1999
(d) The Mpumalanga Economic Growth and Development Path (MEGDP).
(e) The Mpumalanga Tourism Growth Strategy (MTGS) 2006.
(f) The National Biodiversity Strategy and Action Plan (DEAT 2005).
(g) The National Environmental Management Biodiversity Act 10 of 2004.
(h) The Mpumalanga Biodiversity Sector Plan (MBSP).
(i) The Mpumalanga Nature Conservation Act 10 of 1998.
(j) The Provincial Growth and Development Strategy (2008)
(k) The National Environmental Management Act No 107 of 1998.
(l) The National Environmental Management Protected Areas Act No 57of 2003).
(m) The White paper on Promotion and Development of Tourism (1996).
(n) The National Tourism Act No 72 of 1993.
(o) World Heritage Convention Act No 49 of 1999
(p) The South African Heritage Resources Act No 25 of 1999
(q) Strategic Plan for Commercialisation, (2018)
(r) National Environment Management: Protected Areas Act, No 57 of 2003 (NEMPAA)

(s) National Economic Reconstruction and Recovery Plan
(t) Mpumalanga Economic Reconstruction and Recovery Plan

2. UPDATES TO THE ENTITY'S POLICIES AND STRATEGIES

The following are instruments developed to guide and direct related activities in pursuit of the outcomes of the entity's strategy. The entity's policies are a direct response to the inherent mandate of the government and the NDP.

(a) National Protected Areas Expansion Strategy.
(b) Mpumalanga Protected Areas Expansion Strategy.
(c) Mpumalanga Biodiversity Sector Plan
(d) The National Biodiversity Economy Strategy
(e) Tourism Marketing Strategy
(f) Tourism SMME Support Strategy
(g) Tourism Safety Plan
(h) Strategic Plan for Commercialization

3. UPDATES RELEVANT COURT RULINGS

During the period under review there have been a few significant court rulings highlighted below:

3.1 **<u>MP SEREKWANA / MPUMALANGA TOURISM & PARKS AGENCY</u>, Case number: JR 203/21Review Proceedings, Labour Court, Johannesburg** - this court case was a review application that the MTPA instituted following the CCMA Award against the MTPA when its employee, namely Mr Patric Serekwana, lodged an unfair labour practice pertaining to his alleged demotion. He was successful at the CCMA with his dispute, but the MTPA was not satisfied with the ruling of the CCMA hence it took the matter up on review in the Labour Court (LC). The employee has undertaken not to enforce its CCMA award and withdrew this opposition to the case. As a result, the court case was removed from the court roll.

3.2 **<u>Tintswalo Safari Lodges (PTY) LTD v/s The Minister of Agriculture, Land Reform and Rural Development &11 others</u>**: **Case No: LCC39/2020(B**): Land Claims Court, Randburg - this court case was essentially about setting aside the 2020 concluded land settlement agreement in Manyeleti Nature Reserve (MNR). Some allegations against the MTPA were made in this case, namely that the MTPA is not an appointed management authority in MNR. Furthermore, that MNR is not declared as a protected area in terms of the law. As a result of these allegations, the MTPA decided to partake in those legal proceedings to refute those unfounded allegations.

Following the court's ordered negotiations among the parties, this court case has been settled with the parties signing a suite of agreements negotiated and finalized among them. Those agreements include the <u>Inter-Partes Agreement</u> which essentially creates and formalizes the <u>Joint Liaison Committee</u> that includes the MTPA, land claimants / owners and concessionaires in MNR revised Settlement agreement and the new Co-Management agreement which have since been negotiated and finalized among the parties.

This suite of negotiated agreements among the parties mentioned above have been granted by the court by consent among the parties.

3.3 **Grand Valley Estates & 11 others v/s MTPA & 24 others: Case No: 34502/2010: High Court, North Gauteng Division Pretoria** this court case dates back to 2010 and concerns the plaintiffs' claim for damages which runs into billions of rands against the various cited state organs in their court papers which include the MTPA. Actually, the amount sued for, as per Plaintiffs recently amended issued summons, is the sum of R 1 082 330 740. 00 which is jointly and severally payable by all the Defendants to the Plaintiffs. The amount computed to be payable by the MTPA in terms of the amended Plaintiffs' Particulars of Claim is the sum of R1 080 550 000. Initially, the amount payable by the MTPA was the sum of R740 million until recent amendments to the Plaintiffs' Particulars of Claim in their issued summons.

The cause of action set out in the summons is broadly alleged to be unlawful actions and numerous breaches of legal duties by the Defendants which allegedly resulted in Plaintiffs suffering damages mainly through loss of profit and prospective profit, among others. This court case was on trial since 2020 until 14 June 2023 when it was postponed to 4 to 17 November 2023.

Unfortunately, in September 2023 the Judge President (JP) together with the Deputy Judge President (DJP) of the court called a case management meeting and shared with the parties that the presiding judge in this court case is medically boarded and can no longer perform the official duties and a therefore a new judge needs to be appointed.

Following several convened case management meetings, it has since be directed by the DJP that the matter should be heard in open court on 14 and 14 May 2024 to decide on the above-mentioned issues.

3.4 **Information Regulator (IR)** – during the period under review, the MTPA had received an avalanche of PAIA requests mostly from the pro-environmental groupings (e.g. EMS Foundation, Wildlife Ranching SA NPC and Humane Society International-Africa). Most of these requests related to TOPS, CITES, APNR information and permits pertaining to big five, big cats, trophy hunting, giraffes, hyenas, velvet monkeys, etc. Often, the scope of these received requests would go back in years to 2002 or 2012, etc. Since the MTPA's permit filing system is manual, the searching, retrieving, redacting and preparing of the information requested and found tend to be prolonged. Moreover, at times, the requested information concerns third parties thus necessitating consulting them. Consequently, on a few occasions the delays that occurred with searching, consulting and preparing the requested information resulted in the complaints lodged with the Information Regulator against the MTPA by some of the requestors. Fortunately, all those lodged complaints were amicably resolved with the Information Regulator and the parties concerned with no need for imposing penalties against the MTPA.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATION ANALYSIS

2. EXTERNAL ENVIRONMENT ANALYSIS

The legislative mandate of the entity is to provide for the sustainable management and promotion of tourism and nature conservation in the province and to ensure the sustainable utilization of natural resources. In realizing the outcomes of the mandate, the entity conducted various marketing initiatives aimed at positioning Mpumalanga as a preferred tourism destination. This was conducted through participation at international, regional and domestic marketing platforms as well as providing support to Historically Disadvantaged Individuals (HDIs) who own small tourism businesses to gain access to new markets. The SMME support provided by the entity included training opportunities in the hospitality sector as well as exposing them to various marketing platforms available for small businesses to leverage.

During the year under review, the entity packaged seasonal campaigns targeting the domestic market using the radio, print media, social media as well as influencer hosting. The platforms managed to reach a large audience and following. These advertising platforms further afforded us an opportunity to promote the vast tourism offerings available in the province. The collaborations with the Department of Education afforded us an opportunity to conduct awareness campaigns at various schools to promote the tourism offerings in the province.

The entity participated at Africa's Travel Indaba, one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' on the global calendar. Mpumalanga used this platform to promote the province and to afford tour operators and accommodation establishments an opportunity to showcase their products. The entity further participated at the India roadshow together with two tour operators from Mpumalanga. This platform provided the entity an opportunity to engage with buyers from India and showcase the offerings available in the province.

The entity continues with its efforts to market Mpumalanga as destination for meetings, incentives, conferences, exhibitions/events (MICE). This is done through supporting local events, bidding for conferences and hosting groups for incentive travel. During the year under review, the entity supported local events that took place in various parts of the province. The entity leverages on events which attract significant participation/attendance in terms of visitor numbers and media interest to a destination. Events also contribute significantly to the economy of Mpumalanga through direct and indirect benefits.

The Triland regional tourism cooperation, which is a tripartite agreement between Mpumalanga, the Kingdom of ESwatini and the Republic of Mozambique is aimed at marketing the two countries and the Mpumalanga province as a region. The tourism marketing activities conducted include participation at the ESwatini Bushfire, Mozambique Fikani Expo and hosting of the Mpumalanga Tourism Expo which afforded twenty-eight (28) tourism SMMEs to showcase their products. This was followed by a Triland Excursion for tour operators and media to explore the Triland route by visiting tourist attractions in the three destinations.

The safety of tourists remains a priority for the entity. The entity successfully collaborated with the industry stakeholders, law enforcement agencies, district municipalities and community structures to conduct tourism safety awareness campaigns. These campaigns are aimed at providing safety tips to those visiting the province and creating awareness on the importance of working together to provide as safe environment for those visiting the province. During the year under review the entity collaborated with the Kruger Lowveld Chamber of Business and Tourism (KLCBT) to ensure that the 24Hrs Tourist Safety Hotline is operationalised. The

Mpumalanga Province has in the past experienced a hike in crime especially targeted at tourists. The hotline number assists in providing a 24-hour support service for tourists in distress from SAPS, EMS, tourism establishments and guests directly. Through the collaboration with KLCBT, volunteers are coordinated to meet tourists wherever they are and provide immediate assistance and guide them through police procedures and hospitalization. The successful implementation of the Victim Support Programme ensures that tourists are well taken care of and there is a detailed report and statistics to aid investigations.

The entity successfully installed directional signs at various sites that lead to tourism attractions in the various parts of the province as well as our nature reserves. These include Mabusa, Loskop Dam, SS Skosana, Mkhombo, Songimvelo, Manyeleti Nature Reserves as well as Goliath Footprint Site, SR Mountain Doornhoek, Numbi Gate, Mariepskop and Inyaka Dam. The signage will enhance safety for visitors by providing a clear and concise information and will help reduce confusion and prevent accidents. The signage will also play a key role in linking visitors to the product or experiences on offer within a particular area.

According to the Tourism Performance Report for 2022 by South African Tourism, Mpumalanga received 1.2m international tourist arrivals with Mozambique, Eswatini, USA, Zimbabwe, Germany, UK, France, Netherlands, Lesotho, and Belgium being the top 10 source markets for Mpumalanga. However, domestic trips increased from 1.9 million in 2021 to 2.9 million in 2022. Our continous intensive marketing efforts have shown an increase in international arrivals into the province. Mpumalanga showed a positive growth rate on domestic trips with the purpsoe of the trips being mainly to visit friends and relatives, personal shopping, holiday and business travel. According to the Tourism Performance Report, local residents make up the bulk of domestic tourists. The new financial year will see the entity focusing more on promoting Mpumalanga as a MCE destination through leveragining on local events, bidding for conferences and hosting groups for incentive travel.

Conservation management services were effectively conducted to ensure that there is compliance with environmental legislations. These efforts improve the effective management of protected areas and reduces the incidents of poaching. The planned priority annual targets for conservation management services were achieved. Inspections conducted on licensed facilities exceeded the planned target of 150 inspections. This is due to High demand for inspection on licensed facilities for the export and imports of fauna and flora. There were areas of non-compliance with environmental legislation and administrative enforcement notices had to be issued to enforce compliance. During the year under review the entity received applications for ordinary, hunting and compliance permits. Criminal activities were investigated and where there was a need for prosecution, the cases were handed over to the NPA. The enforcement of compliance with environmental legislation remains a priority and be continued in the 2024-2025 financial year.

8.94% of the province is under formal protection, which includes both private and state-owned land (this excludes the Kruger National Park). Since 2009 an additional 132 554 hectares of land have been added to the protected areas system in the province, primarily on private owned land through the biodiversity stewardship programme.
During the 2023/24 financial year 8 499 additional hectares were added to the protected areas network within the province by declaration of three sites.

The Management Effectiveness of the 17 actively managed provincial nature reserves remains poor as none of the nature reserves achieved the METT score of 67% during the 2023/24 METT assessment. This is attributable to several factors, not least of which is low levels of investment in the nature reserves. The MTPA, however, has embarked on a process of engaging external stakeholders and funders to partner with the MTPA in the management of the provincial nature reserves. In this regard the MTPA-Aspinall Foundation strategic partnership agreement has been concluded for the Loskop Dam NR during the 2023/24 financial year and this agreement will see significant investment into the management and development of the Loskop Dam Nature Reserve. The Care for Wild – MTPA cooperation agreement for the management and development of the Barberton nature reserve has also seen considerable management support and investment by Care for Wild into the Barberton nature reserve.

Dissatisfaction by land claimants due to lack of benefits and opportunities is on the increase on the reserves. This has led to regular engagements and consultations with CPAs on the seventeen nature reserves claimed to have a smooth co-management of the nature reserves because all parties are kept abreast of development.

The entity prioritised the improvement of infrastructure conditions and tourism facilities in the nature reserves for the effective management of fauna and flora as well as giving tourists visiting our nature reserves a memorable experience. The pursuit of improving the condition of tourism facilities to an unacceptable standard, continues. Manyeleti Nature Reserve was graded once again by the Tourism Grading Council of South Africa (TGCSA). The facility retained its two-star grading. The plan is to attain a three-star grading by the end of 2024-2025. Manyeleti is well-known for wildlife tourism experience in the domestic market, as it hosts the big five and shares a boarder with the Kruger National Park. Other facilities which were graded are Mahushe Shongwe conference centre, and Kromdraai Camp (Songimvelo Nature Reserve) both facilities obtained a two-star grading. CN Mahlangu Lodge at the SS Skosana Nature Reserve obtained a three-star grading, first time around. This was an incredible achievement.

During the 2023-2024 Financial Year the entity introduced a new tourism product offering (accommodation facility) at Mahushe Shongwe Nature Reserve, this will be a new income stream which will be operational by April 2024. In addition to this, the entity continued to invest in infrastructure projects including the construction of an entrance gate at the Swadini Dam viewpoint, once completed at the end of the new Financial Year, this initiative will contribute positively towards the generation of own revenue.
The entity is still experiencing challenges with getting buy-in from land claimants in developing tourism products and the introduction of new tourism products within the protected areas. This is evident in the delayed implementation of infrastructure upgrades at the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS). Human resource capacity, inefficient internal processes and budget constraints have also contributed to the slow introduction of new tourism products. In spite of the challenging environment, the entity was able to secure financial assistance from the National Department of Tourism (NDT) in upgrading facilities in four nature reserves, namely, upgrade of the entrance gate at the Andover Nature Reserve, refurbishment of family chalets at Manyeleti nature Reserve, upgrade of 10 chalets at Kroomdraai in the Songimvelo Nature Reserve and addition of en-suite bathrooms to 8 chalets at CN Mahlangu Lodge in the SS Skosana Nature Reserve. These infrastructure upgrade projects will go a long way in terms of beautifying some of the nature reserves giving a good visitor experience. The entity is currently engaging the NDT to assist with further upgrades in the 2024-2025 Financial Year.
The commitment to develop the God's Window Skywalk PPP project is still on course, the entity together with the private investor focused on obtaining approval regarding the environmental compliance documents such as the Environmental Impact Assessment, Water Use License and bulk water and electricity infrastructure development process with the provincial Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) as well as the national Department of Water and Sanitation. The engagements were finalized in the first quarter of the 2023-2024 financial year. The entity awaits an update from the private investor during the month of April 2024, regarding the commencement of the construction of the facility.

3. ORGANISATIONAL/INTERNAL ENVIRONMENT ANALYSIS

The entity continues to prioritise the support of the tourism businesses to create market access, funding, training, and marketing platforms. These platform are beneficial for the SMMEs as they assist them to grow their businesses. The entity secured funding of R135m from the National Skills Fund to train 1 200 youth in the province. This will assist with skills development and creating job opportunities for the youth.

Through collaborations with the Regional Tourism Organisations (RTO), law enforcement agencies, district municipalities and community structures, tourism safety awareness campaigns were conducted. These campaigns are aimed at providing safety tips to those visiting the province and creating awareness on the importance of working together to provide as safe environment for those visiting the province. During the year under review the entity collaborated with the Kruger Lowveld Chamber of Business and Tourism to ensure that the 24Hrs Tourist Safety Hotline is operationalised.

The introduction of new airlines such as FlySAFAIR to the destination will see direct flights from Cape Town to Kruger Mpumalanga International Airport. The introduction of low-cost option to the market will encourage more tourists to visit Mpumalanga from Cape Town. Both Cape Town and the Kruger National Park are two of our country's most popular tourist destinations.

According to the Tourism Performance Report for 2022 by South African Tourism, Mpumalanga received 1.2m international tourist arrivals with Mozambique, Eswatini, USA, Zimbabwe, Germany, UK, France, Netherlands, Lesotho, and Belgium being the top 10 source markets for Mpumalanga. However, domestic trips increased from 1.9 million in 2021 to 2.9 million in 2022.

Land claims exist on 17 of the provincial protected areas which covers almost the entire extent of these protected areas. This entails that within the next five years most of the land that would be managed by MTPA will be owned by CPAs, however kept as conservation land in perpertuity.
Management effectiveness of these nature reserves is thus imperative to ensure viable and realistic benefits flow to neighbouring communities and the new landowners and that the nature reserves contribute to the socio economic growth of the area. As part of MTPA’s management format this is done very effectively and systems are in place to disseminate information.

The entity is struggling with inadequate budget allocation to fulfill biodiversity conservation and tourism development mandate, thereby commanding a low percentage of effectively managed MTPA nature reserves achieving an assessment rate above 67%.

There is a lack of Integrated Management Plans (IMP) and Tourism Master Plans in some of the protected areas where they exist, they are long overdue for review and implementation. In this regard the process to review and develop management plans for two nature reserves, to review five management plans and to develop the management plan for the BMM-WHS commenced in the 2023/24 financial year and will be completed during the 2024/25 financial year,
The bio-diversity conservation and tourism infrastructure in the nature reserves is either dilapidated or of sub-standard. The special budget allocated for the upgrade of infrastructure in the reserves will provide some relief by improving the current conditions of infrastructure thereby giving tourists a better experience and improving the revenue collection.

One of the performance outcomes of the entity is to improve the financial performance of the entity. To realise this outcome, it requires effective and efficient revenue collection systems, skills capacity, good infrastructure conditions, effective marketing drives and tools, and outstanding customer service excellence. The entity has implemented tourism marketing campaigns locally and internationally and conducted infrastructure upgrades to the prioritised reserves such as Blyde River Canyon, Manyeleti, Songimvelo and SS Skosana nature reserves. These activities have seen an improvement in the revenue collected.
During the financial year under review, the entity saw an improvement in revenue collection.

The entity is in the process of reviewing the 2020 Organizational Structure and ensuring that a well-consulted organogram that is fit for purpose is approved by the Board in the 4th quarter of 2023/24 financial year. The approval of the new structure will be followed by the placement of employees in the new organogram.

The MTPA Board in consultation with the Executive Authority appointed a full-time Chief Executive Officer (CEO) on 1 September 2023. The appointment of the full-time CEO will bring stability in the entity since the position was vacant from 1 April 2022 after the five years fixed contract of the then CEO Mr. BJ. Nobunaga expired. The appointment of the CEO was followed by the appointment of the Executive Manager: Corporate Services and the Executive Manager: Biodiversity Conservation respectively. These positions became vacant after the five-year fixed-term contract of the then Executive Manager: Corporate Services expired on 31 January 2023. The position of the Executive Manager: Biodiversity Conservation became vacant when the incumbent pursues greener pastures. There are other critical funded vacant positions below the executive level that were advertised and filled during the 2023/24 financial year, that is Senior Manager: Corporate Communications; Senior Manager: Office of the CEO and Senior Manager: Project Management.
There were disciplinary cases which involved 9 cashiers and another case involving the senior manager ICT. These cases were concluded, and the employees were charged with malfeasance, found guilty and dismissed.

The lengthy consultation process of stakeholders on the HR Policies has finally yielded positive results. The Board approved the ten (10) HR policies during the 2023/24 financial year. The performance reviews of all the employees in the entity were halted because of the Performance Management and Development System Policy (PMDS). The PMDS Policy was part of the ten policies approved by the Board. The entity will be implementing the policy at the beginning of the 2024/25 financial year.

At the beginning of the 2023/24 financial year, the entity began with the process of reviewing the HR Plan and Strategy to maintain a high level of staff morale, recruiting qualified and competent personnel, and ensuring the management moves towards the professionalization of the entity in line with the Framework on the Professionalization of the Public Service.
The ICT Strategy expired in the 2022/23 financial year and since then the entity embarked on a process of reviewing the ICT Strategy; ICT Charter; ICT Framework and four (4) ICT Policies. The review of these policies and other ICT related documents is in line with the National Governing Prescripts on ICT Governance.

PART C: MEASURING OUR PERFORMANCE

1. AGENCY'S PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME: EXECUTIVE PROGRAMME

Purpose:	**To provide strategic support and oversee specialist functions**

1.1.1. Sub – Programme: Risk Management and Internal Audit

Purpose	Foster a systematic and robust approach that will enable the entity to optimise its corporate governance to efficiently achieve its corporate goals

1.1.1.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Good corporate governance and image	Positive audit outcome: Unqualified audit opinion on financial and non-financial performance	Percentage of the Risk Management plan and Fraud Prevention Strategy implemented	100% implementation of the Risk Management and Fraud Prevention Strategies by 31 March 2021	100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2022	• 100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2023	100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2024	100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2025	100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2026	100% implementation of the Risk Management plan and Fraud Prevention Strategy by 31 March 2027
2		Economic, efficient and effective use of agency resources	Percentage of the internal audit plan implemented	100% Implementation of internal controls related to Financial and non-financial performance by 31 March 2021	100% Implementation of internal controls related to Financial and non-financial performance by 31 March 2022	100% Implementation of internal controls related to Financial and non-financial performance by 31 March 2023	100% Implementation of internal controls related to Financial and non-financial performance by 31 March 2024	100% Implementation of the internal Audit plan by 31 March 2025	100% Implementation of the internal Audit plan by 31 March 2026	100% Implementation of the internal Audit plan by 31 March 2027

1.1.1.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Percentage of the Risk Management plan and Fraud Prevention Strategy implemented	100% implementation of the Risk Management plan and Fraud	100% implementation of the Risk Management plan	100% implementation of the Risk Management plan and Fraud Prevention	100% implementation of the Risk Management plan and Fraud	100% implementation of the Risk Management plan and Fraud Prevention Strategy by

		Prevention Strategy by 31 March 2025	and Fraud Prevention Strategy by 30 June 2024	Strategy by 30 September 2024	Prevention Strategy by 31 December 2024	31 March 2025
2	Percentage of the internal audit plan implemented	100% Implementation of the internal Audit plan by 31 March 2025	100% Implementation of the internal Audit plan 30 June 2024 • Audit of performance and financial information report • Annual Performance and Financial Information Report • Annual Financial Statements Review • Asset Management [AGSA assistance]	100% Implementation of the internal Audit plan by 30 September 2024 • Audit of performance and financial information report • Revenue Management • Supply Chain Management	100% Implementation of the internal Audit Plan 31 December 2024 • Audit of performance and financial information report • Project Management [infrastructure] • Financial management – interim[9months] financial statements review	100% Implementation of the internal Audit plan by 31 March 2025 • Audit of performance and financial information report • Status of readiness review – • Asset Management

1.1.2. Sub-Programme: Legal Services

Purpose:	Legal Support Services

1.1.2.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS		
				Audited / Actual performance	**Estimated performance**	**MTEF Period**

				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	% of requests to develop legal contracts attended to within 60 days of receipt	Legal contracts developed within the prescribed timeframes	Percentage of requests to develop legal contracts attended to within 60 days of receipt	None	None	58% (41 of 71) of requests to develop legal contracts attended to within 30 days of receipt by 31 March 2023	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2023	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2024	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2025	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2026

1.1.2.2. Output indicators, Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Percentage of requests to develop legal contracts attended to within 60 days of receipt	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2025	100% of requests to develop legal contracts attended to within 60 days of receipt by 30 June 2024	100% of requests to develop legal contracts attended to within 60 days of receipt by 30 September 2024	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 December 2024	100% of requests to develop legal contracts attended to within 60 days of receipt by 31 March 2025

1.1.3. Explanation of planned performance over the medium-term period

The priority outcome of the Programme is to provide good corporate governance and improve the entity's image through relationship-building with sector stakeholders and media. Monitor the progress in the implementation of risk-mitigating plans and progress in addressing audit findings. The Programme communicates the entity's priority performance plans to influence buy-in from the media, sector-based stakeholders and the three spheres of government

1.1.4. Programmes Resource Considerations

Programme 1. Executive Office

Programmes	AUDITED OUTCOME	Adjusted Appropriation	Medium Term Expenditure Estimates

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
Rand Thousands							
Office of the CEO	13 476	5 831	6 664	7 624	8 005	8 531	8 913
Board Secretariat	2 500	7 247	6 970	5 270	5 460	5 481	5 502
Security Management	10 678	13 468	15 648	18 236	25 644	28 119	30 837
Communications and Public Relations	1 667	1 958	2 382	2 188	1 482	1 549	1 619
Planning and Coordination	1 889	2 365	2 762	2 982	3 700	3 714	3 881
Project Management	8 956	11 510	0	0	0	0	0
Risk management and Internal Audit	8 071	8 076	9 083	12 307	16 156	16 899	17 660
Legal Services	0	0	0	0	6 610	6 914	7 224
Monitoring and evaluation	804	1	2	2	30	31	33
TOTAL	**48 042**	**50 456**	**43 511**	**48 609**	**67 086**	**71 237**	**75 670**

Programmes	**AUDITED OUTCOME**			**Adjusted Appropriation**	**Medium Term Expenditure Estimates**		
	2020-2021	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
Rand Thousands							
Current Payments	**48 042**	**50 456**	**43 511**	**48 608**	**67 085**	**71 237**	**75 670**
Compensation of employees	19 853	23 416	17 298	17 827	24 878	26 023	27 194
Compensation Board	2 500	2 829	3 000	5 000	5 000	5 000	5 000
Goods and services of which:	**14 787**	**15 176**	**15 343**	**17 597**	**25 657**	**28 133**	**30 851**
Catering Expenses	0	108	110	72	80	84	87
Conference and Venue Hire	0	30	50	0	300	314	328

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Maintenance > Infrastructure	3 064	1 564	0	0	0	0	0
Motor Expenses > Fuel & Oil	214	139	0	0	0	0	0
Printing & Stationary	0	0	0	0	60	63	66
Security	11 200	12 060	14 000	16 702	24 000	26 400	29 040
Small Tools (less 1 year)	8	8	0	0	0	0	0
Travel > Accommodation	138	818	338	171	250	262	273
Travel > Car Hire	22	82	172	50	300	314	328
Travel > Flights	6	156	156	51	200	209	219
Compensation of the Board	**2 500**	**2 829**	**3 000**	**5 000**	**5 000**	**5 000**	**5 000**
VIP > Board Remuneration	2 170	2 632	2 670	4 770	4 770	4 770	4 770
VIP > Board Subs & Travel	300	197	300	200	200	200	200
VIP > Other Board Fees	30	0	30	30	30	30	30
Compensation of employees	**19 853**	**23 416**	**17 298**	**17 827**	**24 878**	**26 023**	**27 194**
VIP > Basic Salaries & Wages	14 443	13 870	14 140	13 921	19 835	20 748	21 681
VIP > Temporary and Other	291	5 136	0	0	382	400	418
VIP > CC - SDL	175	139	122	150	185	194	203
VIP > Public and Sunday work	333	0	0	0	0	0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
VIP > Medical Aid	1 154	1 060	666	419	648	678	708
VIP > CC - UIF	49	32	34	34	39	40	42
VIP > CC - Other	21	21	0	0	0	0	0
VIP > Provident Funds	1 864	1 698	1 393	1 948	2 032	2 125	2 221
VIP > Group Life	868	957	822	1 261	1 394	1 458	1 524
VIP > Pension Fund	80	76	0	0	295	309	323
VIP > Bonus	438	427	121	94	67	70	73
VIP > Housing Bonds	137	0	0	0	0	0	0
Employee Expenses	**135**	**211**	**517**	**550**	**467**	**488**	**510**
Emp Exp > Cellphone Allowances	135	75	80	80	67	70	73
Emp Exp > Travel & Subsistence	0	0	0	20	100	105	109
Emp Exp > Vehicle Reimbursement	0	136	437	450	300	314	328
Programme costs	**7 877**	**7 092**	**7 870**	**8 184**	**11 550**	**12 081**	**12 625**
Prg Exp > Annual Report	143	7	160	160	200	209	219
Prg Exp > Audit Fees - External	4 000	5 900	5 000	6 100	5 500	5 753	6 012
Prg Exp > Audit Fees - Internal	585	390	1 460	1 600	1 600	1 674	1 749
Prg Exp > PR & Communications	0			105	0	0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
		195	150				
Prg Exp > Planning & Co-ordination	101	200	100	160	100	105	109
Prg Exp > Risk Management	148	50	100	59	150	157	164
Prg Exp > Legal Services	0	0	0	0	4 000	4 184	4 372
Prog Exp> Covid 19	2 900	350	900	0	0	0	0
Payments for Capital Assets	**3 025**	**1 943**	**0**	**0**	**0**	**0**	**0**
Infrastructure	500	800	0	0	0	0	0
Buildings	2 500	650	0	0	0	0	0
Equipment	0	438	0	0	0	0	0
Furniture & Fittings	25	55	0	0	0	0	0
TOTAL	**48 042**	**50 456**	**43 511**	**48 608**	**67 085**	**71 237**	**75 670**

1.2. PROGRAMME: OFFICE OF THE CFO

Purpose:	Financial Management Services

1.2.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Improved Financial Performance	Good Corporate Governance	Number of accurate and complete interim financial statements compiled and approved by the Board	4 Financial management Reports compiled by 31 March 2021 • Financial performance report • Supply chain management compliance report • Assets management	3 interim financial statements compiled by 31 January 2022	• 3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2023	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2024	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2025	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2026	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
				report						
2	Improved Financial Performance	Good Corporate Governance	Number of accurate and complete Annual Financial Statements compiled and submitted to AGSA	1 Annual Financial Statement compiled by 31 May 2020	1 Annual Financial Statement compiled by 31 May 2021	1 accurate and complete Annual Financial Statement for the 2021/2022 financial year compiled and submitted to AGSA by 31 May 2022	1 accurate and complete Annual Financial Statements for the 2022/2023 financial year compiled and submitted to AGSA by 31 May 2023	1 accurate and complete Annual Financial Statements for the 2023/2024 financial year compiled and submitted to AGSA by 31 May 2024	1 accurate and complete Annual Financial Statements for the 2023/2024 financial year compiled and submitted to AGSA by 31 May 2025	1 accurate and complete Annual Financial Statements for the 2023/2024 financial year compiled and submitted to AGSA by 31 May 2026
3	Improved Financial Performance	Unqualified audit opinion without findings	Percentage of the findings in the audit action plan for the year resolved	None	None	60% of the findings in the audit action plan for the year ending 31 December 2022 resolved	100% of the findings in the audit action plan for the year ending 31 December 2023 resolved	100% of the findings in the audit action plan resolved by 31 December 2024	100% of the findings in the audit action plan for the year ending 31 December 2025 resolved	100% of the findings in the audit action plan for the year ending 31 December 2026 resolved
4	Improved Financial Performance	Revenue collected	Total amount of revenue collected	Revenue collection of R21,5 million by 31 March 2021	R21,5 million revenue collected by 31 March 2022	R56.2 million revenue collected by 31 March 2023	R61.7 million revenue collected by 31 March 2024	R 80 million revenue collected by 31 March 2025	R100million revenue collected by 31 March 2026	R110million revenue collected by 31 March 2027
5	Transformed tourism and biodiversity industry	Percentage budget spending on women, youth and	Percentage of budget on Programme Cost and Payment of Capital	30% of all procurement of goods and services spent on	40% of all procurement of goods and services spent on women,	33% of all procurement of goods and services spent on women, youth, and people with	40% of all procurement of goods and services spent on women, youth, and	40% budget on Programme Cost and Payment of Capital	40% of all procurement of goods and services spent on women,	40% of all procurement of goods and services spent on women, youth, and people with

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
		people with disabilities	assets spent on women, youth, and people with disabilities	women, youth, and people with disabilities by 31 March 2021	youth, and people with disabilities by 31 March 2022	disabilities by 31 March 2023	people with disabilities by 31 March 2024	Assets spent on women, youth, and people with disabilities by 31 March 2025	youth, and people with disabilities by 31 March 2026	disabilities by 31 March 2027

1.2.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of accurate and complete interim financial statements compiled and approved by the Board	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2025	None	3 accurate and complete interim financial statements compiled and approved by the Board by 31 July 2024	3 accurate and complete interim financial statements compiled and approved by the Board by 31 October 2024	3 accurate and complete interim financial statements compiled and approved by the Board by 31 January 2025
2	Number of accurate and complete Annual Financial Statements compiled and submitted to AGSA	1 accurate and complete Annual Financial Statements for the 2023/2024 financial year compiled and submitted to AGSA by 31 May 2024	1 accurate and complete Annual Financial Statements for the 2023/2024 financial year compiled and submitted to AGSA by 31 May 2024	None	None	None
3	Percentage of the findings in the audit action plan for the year resolved	100% of the findings in the audit action plan resolved by 31 December 2024	100% of the request for information by the AGSA submitted on time by 30 June 2024	100% of the findings in the audit action plan planned for the period resolved by 30 September 2024	100% of the findings in the audit action plan resolved by 31 December 2024	None
4	Total amount of	R 80 million revenue	R18.5 million	R20.5 million revenue	R22.5 million revenue	R18.5 million revenue

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	revenue collected	collected by 31 March 2025	revenue collected by 30 June 2024	collected by 30 September 2024	collected by 31 December 2024	collected by 31 March 2025
5	Percentage of budget on Programme Cost and Payment of Capital assets spent on women, youth, and people with disabilities	40% budget on Programme Cost and Payment of Capital Assets spent on women, youth, and people with disabilities by 31 March 2025	40% of all procurement of goods and services spent on women, youth, and people with disabilities by 30 June 2024	40% of all procurement of goods and services spent on women, youth, and people with disabilities by 30 September 2024	40% of all procurement of goods and services spent on women, youth, and people with disabilities by 31 December 2024	40% of all procurement of goods and services spent on women, youth, and people with disabilities by 31 March 2025

1.2.3. Explanation of planned performance over the medium-term period

The program has established internal financial controls to ensure adherence to procurement policies, thereby minimizing unauthorized, irregular, wasteful, and fruitless expenditures. This control framework aligns the entity with the goal of achieving an unblemished audit outcome. While revenue collection remains an integral part of the financial statements, procurement activities will be presented as supplementary information in annexures. The office is leading initiatives to transition to a cashless revenue collection system, aiming to enhance current revenue collection levels with a target of R90 million. The allocation of spending on designated groups, including women, youth, and people with disabilities, has been sustained at the current rate of 40%.

Progress updates will be conveyed through quarterly financial statements, offering insights into the entity's financial management achievements, discrepancies, and justifications for those discrepancies. Supplementary notes in the financial statements will provide comprehensive figures and annotations regarding compliance, legal matters, accruals, provisions, commitments, and assets. The supporting documents for the financial statements are comprehensive and include an accurate asset register, a supply chain deviation register, and records of irregular and fruitless expenditures.

1.2.4. Programmes Resource Considerations

Programme 2. Office of the CFO

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Rand Thousands								

Office of the CFO	809	1 527	1 899	2 577	2 674		2 765	2 910
Financial Management	11 780	11 003	16 166	19 774	16 639		17 690	18 772
Supply Chain Management	4 672	6 572	8 263	8 719	9 532		10 018	10 477
Asset Management	6 597	11 703	13 404	11 949	15 195	2 000	18 044	19 074
TOTAL	**23 857**	**30 805**	**39 732**	**43 020**	**44 040**	**2 000**	**48 517**	**51 233**

Programmes	**AUDITED OUTCOME**			**Adjusted Appropriation**	**Medium Term Expenditure Estimates**			
	2020-2021	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**Special Allocation 2024-2025**	**2025-2026**	**2026-2027**
Rand Thousands								
Current Payments	**23 857**	**30 806**	**39 732**	**43 020**	**44 040**	**2 000**	**48 517**	**51 233**
Compensation of employees	15 961	18 465	24 468	27 001	25 718		26 901	28 112
Goods and services of which:	**5 896**	**11 971**	**13 824**	**15 819**	**17 872**	**0**	**19 250**	**20 739**
Advertising > Newspapers	100	150	150	200	0		0	0
Bank Charges	340	360	530	575	300		314	328
Catering Expenses	6	5	10	0	0		0	0
Cleaning material	90	100	0	0	1 800		1 883	1 968
Consumables - Other PAM	90	100	0	0	0		0	0
Cleaning Services	300	300	210	106	132		145	160
Communications > Telephone & Fax	500	0	0	0	0		-	0
Consulting > VIP	200	400	100	90	250		262	273
Consumables - Inventory HO	10	500	300	300	150		157	164
Insurance	0	3 580	3 838	4 222	5 200		5 720	6 292
Interest Paid	2	0	0	0	0		0	0
Maintenance > Equipment	65	165	150	0	0		0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Motor Expenses > Fines & Licenses	124	180	198	230	200		209	219
Motor Expenses > Fuel & Oil	286	1 241	1 241	700	2 000		2 092	2 186
Motor Expenses > Maintenance	1 000	1 500	550	388	1 500		1 569	1 640
Municipal > Electricity	1 739	1 300	4 164	2 562	1 300		1 430	1 573
Municipal > Rates & Taxes	801	810	900	0	50		55	61
Municipal > Water & Sanitation consumption	0	0	0	2 678	0		0	0
Municipal > Water & Sanitation	40	40	44	800	2 000		2 200	2 420
Printing & Stationary	200	450	595	643	1 000		1 046	1 093
Subscriptions	91	323	356	1 833	1 610		1 771	1 948
Travel > Accommodation	0	0	0	27	30		31	33
Compensation of employees	**15 961**	**18 465**	**24 468**	**27 001**	**25 718**	**0**	**26 901**	**28 112**
VIP > Basic Salaries & Wages	11 005	13 204	19 803	20 190	19 835		20 747	21 681
VIP > Temporary and Other	276	603	0	0	0		0	0
VIP > CC - SDL	127	149	167	238	191		199	208
VIP > Public and Sunday work	86	0	0	0	0		0	0
VIP > Medical Aid	1 036	1 052	1 116	1 242	1 441		1 508	1 576
VIP > CC - UIF	42	45	61	71	58		61	63
VIP > Provident Funds	1 867	1 731	1 709	2 752	2 392		2 502	2 615
VIP > Group Life	804	1 057	1 188	2 049	1 463		1 531	1 599
VIP > Pension Fund	445	112	112	131	0		0	0
VIP > Bonus	273	512	313	328	337		353	369
Employee Expenses	**94**	**467**	**488**	**466**	**350**	**0**	**366**	**383**

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Emp Exp > Cellphone Allowances	94	50	50	50	50		52	55
Emp Exp > Travel & Subsistence	0	0	0	128	150		157	164
Emp Exp > Vehicle Reimbursement	0	417	438	288	150		157	164
Programme costs	**1 000**	**300**	**150**	**200**	**350**	**0**	**366**	**383**
Prg Exp > Asset Verification Audit	1 000	0	0	0	250		262	273
Prg Exp > Audit preparation	0	300	150	200	100		105	109
Payments for Capital Assets	**1 000**	**70**	**1 290**	**0**	**100**	**2 000**	**2 000**	**2 000**
Furniture & Fittings	0	70	120	0	0		0	0
Equipment	1 000	0	0	0	100	0	0	0
Motor Vehicles	0	0	1 170	0	0	2 000	2 000	2 000
TOTAL	**23 857**	**30 806**	**39 732**	**43 020**	**44 040**	**2 000**	**48 517**	**51 233**

1.3. PROGRAMME: CORPORATE SERVICES

Purpose	To provide strategic management and business support

1.3.1. Sub-Programme: Human Resources

Purpose:	Human Resource Support Services

1.3.1.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	High performing workforce	Healthy, equitable and motivated workforce	Number of Human Resource Policies developed/reviewed and approved by the Board	4 Human Resource Policies developed/ reviewed (Recruitment, Bereavement, General Conditions of Service, Bursary review policies) by 31 March 2021	6 Human Resources policies developed/ reviewed approved by 31 March 2022 (Overtime Policy; Dress code and Uniform Policy; Relocation Policy; Special Leave Policy; Declaration of interest policy, Recognition of staff excellence policy)	5 Human Resources policies developed/reviewed and approved by 31 December 2022. • Sexual Harassment Policy • Job evaluation Policy • Employment Policy • Succession Policy • POPI Policy	8 Human Resources policies reviewed and approved by the Board by 31 December 2023 • Incapacity Management Policy • Special Leave Policy • Recruitment and Selection Policy. • Standby Allowance Policy • Early Retirement Incentive Policy • Remunerations Policy • Disciplinary Code and Procedure • PMDS Policy	5 Human Resources policies developed/ reviewed and approved by the Board by 31 March 2025 1. Cellphone Allowance Policy 2. Housing Policy 3. Bursary Policy 4. Skills Development Policy 5. Grievance Policy and Procedure	5 Human Resources policies developed/ reviewed approved by 31 March 2026	5 Human Resources policies developed/ reviewed approved by 31 March 2027
2	High performing workforce	Healthy, equitable and	Percentage of funded vacant positions filled	None	None	Not Achieved	100% of funded vacant positions filled	100% of funded vacant positions filled	100% of funded vacant positions filled	100% of funded vacant positions filled within 365

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
		motivated workforce	within 365 days of being vacant				within 180 days of being vacant by 31 March 2024	within 365 days of being vacant by 31 March 2025	within 365 days of being vacant by 31 March 2026	days of being vacant by 31 March 2027
3	High performing workforce	Healthy, equitable and motivated workforce	Percentage of the planned employees skills enhancement programmes implemented	None	None	100% implementation of the planned skills enhancement programmes scheduled for the year ending 31 March 2023	100% implementation of the planned skills enhancement programmes scheduled for the year ending 31 March 2024	100% of the planned employees skills enhancement programmes implemented by 31 March 2024	100% implementatio n of the planned skills enhancement programmes scheduled for the year ending 31 March 2026	100% implementation of the planned skills enhancement programmes scheduled for the year ending 31 March 2027

1.3.1.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of Human Resource Policies developed/reviewed and approved by the Board	5 Human Resources policies developed/ reviewed and approved by the Board by 31 March 2025 1. Cellphone	Policy consultation conducted with organized Labour on all 5 policies and a consultation report compiled and presented to EXCO	Policy consultation conducted with organized labour on all 5 policies and a consultation report conducted and presented to EXCO for	Policy consultation report with stakeholder submitted to Board for further inputs by 31 December 2024	5 Human Resources policies developed/ reviewed and approved by the Board by 31 March 2025 1. Cellphone Allowance Policy

		Allowance Policy 2. Housing Policy 3. Bursary Policy 4. Skills Development Policy 5. Grievance Policy and Procedure	for further inputs by 30 June 2024	further inputs by 30 September 2024	1. Cellphone Allowance Policy 2. Housing Policy 3. Bursary Policy 4. Skills Development Policy 5. Grievance Policy and Procedure	2. Housing Policy 3. Bursary Policy 4. Skills Development Policy 5. Grievance Policy and Procedure
2	Percenntage of funded vacant positions filled within 365 days of being vacant	100% of funded vacant positions filled within 365 days of being vacant by 31 March 2025	100% of funded vacant positions filled within 365 days of being vacant by 30 June 2024	100% of funded vacant positions filled within 365 days of being vacant by 30 September 2024	100% of funded vacant positions filled within 365 days of being vacant by 31 December 2024	100% of funded vacant positions filled within 365 days of being vacant by 31 March 2025
3	Percentage of the planned employees skills enhancement programmes implemented	100% of the planned employees skills enhancement programmes implemented by 31 March 2024	100% of the quarterly planned employees skills enhancement programmes implemented by 30 June 2024	100% of the quarterly planned employees skills enhancement programmes implemented by 30 September 2024	100% of the quarterly planned employees skills enhancement programmes implemented by 31 December 2024	100% of the quarterly planned employees skills enhancement programmes implemented by 31 March 2025

1.3.2. Sub – Programme: Corporate Communications

Purpose:	Provide public relations and media liaison services

1.3.2.1. Outcome, Outputs, Output Indicators and Targets

No	**Outcome**	**Outputs**	**Output Indicator**	**ANNUAL TARGETS**						
				Audited / Actual performance			**Estimated performance**	**MTEF Period**		
				2020-2021	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026/2027**
1	Good corporate governanc	Improved communic ation and	Number of communicat ion support	4 integrated communic	4 integrated communicatio n services	4 communication support services provided by 31	4 communication support	4 communicatio n support	4 communicatio n support	4 communicati on support

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	e	awarenes s	services provided	ation services provided (internal communic ations, press releases, media engageme nts, responses to media enquiries, monthly media monitoring reports)	provided by 31 March 2022 (media hosting, press releases, media engagements , responses to media enquiries and monthly media monitoring reports).	March 2023 (press releases, media engagements, monthly internal newsletter, monthly media monitoring reports).	services provided by 31 March 2024 (press releases, media engagements, monthly internal newsletter, monthly media monitoring reports).	services provided by 31 March 2025 (press releases, media engagements , monthly newsletter, monthly media monitoring reports).	services provided by 31 March 2026 (press releases, media engagements, monthly newsletter, monthly media monitoring reports).	services provided by 31 March 2027 (press releases, media engagement s, monthly newsletter, monthly media monitoring reports).

1.3.2.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of communication support services provided	4 communication support services provided by 31 March 2025 (press releases, media engagements, monthly newsletter, monthly media monitoring reports)	1 communication support services provided by 30 June 2024 (press releases, media engagements, monthly newsletter, monthly media monitoring reports)	1 communication support services provided by 30 September 2024 (press releases, media engagements, monthly newsletter, monthly media monitoring reports)	1 communication support services provided by 31 December 2024 (press releases, media engagements, monthly newsletter, monthly media monitoring reports)	1 communication support services provided by 31 March 2025 (press releases, media engagements, monthly newsletter, monthly media monitoring reports)

1.3.3. Sub-Programme: Information Technology, Management and Systems

Purpose:	Information communication technology support as well as information and systems management

1.3.3.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Effective and Efficient ICT services	Phase 1 of the ICT strategy implemented	Number of elements of the phase 1 ICT strategy implemented	None	2 elements of the phase 2 ICT strategy implemented by 31 March 2022 • Implementation of Business Continuity Plan and DRP Enhance and roll-out the Revenue collection system at 5 view sites (Three Rondavals, Gods window, Pinnacle, SS Skosana and Loskop Dam nature reserve)	2 elements of the ICT strategy implemented by 31 March 2023 • Implementation of Disaster Recovery Plan phase two (configuration of battery system and firewall, testing of DRP, migrating exchange server to office 365, migrating user data to office 365) • Implementation of VOIP (develop TOR, appoint service provider, implement VOIP,	2 elements of the phase 2 ICT strategy implemented by 31 March 2024	3 elements of the phase 1 ICT strategy implemented by 31 March 2025 1. Disaster Recovery Plan (DRP) approved 2. Conduct Cyber Security assessment and vulnerability testing 3. Development of the Records Management Policy	2 elements of the phase 1 ICT strategy implemented by 31 March 2026	2 elements of the phase 2 ICT strategy implemented by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
						maintenance of VOIP)				

1.3.3.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of elements of the phase 1 ICT strategy implemented	3 elements of the phase 1 ICT strategy implemented by 31 March 2025 1. Disaster Recovery Plan (DRP) approved 2. Conduct Cyber Security assessment and vulnerability testing 3. Development of the Records Management Policy	Activities conducted to implement the recommendations of the ICT Strategy and reports compiled to EXCO by 30 June 2024 1. Benchmarking on DRP with other State-Owned Entities 2. Terms of reference drafted, and a service provider appointed. 3. Policy consultation conducted on Records Management Policy and a consultation report presented to EXCO/ICT	Activities conducted to implement the recommendations of the ICT Strategy and reports compiled to EXCO by 30 September 2024. 1. Stakeholders/ Committee consultation on DRP 2. Cyber security Vulnerability assessment conducted by 30 September 2024 3.Policy consultations on Records Management Policy conducted	Activities conducted to implement the recommendations of the ICT Strategy and a reports submitted to Board for further inputs by 31 December 2024 1. Draft DRP compiled 2. Cyber security Vulnerability assessment conducted by 31 December 2024 3. Policy consultation report compiled	3 elements of the phase 1 ICT strategy implemented by 31 March 2025 1. Disaster Recovery Plan (DRP) approved 2. Conduct Cyber Security assessment and vulnerability testing 3. Development of the Records Management Policy

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Committtee for further inputs		.	

1.3.4. Explanation of planned performance over the medium-term period

The in-depth review of our HR policies will enhance our policy framework, guarantee rigorous compliance with legal mandates, and propel organizational excellence in the medium term. Implementing the key facets of our ICT strategy will further bolster our IT security. Our primary objective is to promote robust corporate governance, strengthen our reputation, and nurture strategic connections with industry stakeholders and media, ultimately elevating our presence and impact.

1.3.5. Programmes Resource Considerations

Programme 3. Corporate Services

Programmes	AUDITED OUTCOME			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
Rand Thousands							
Office of the Corporate services	3 044	2 670	3 056	2 593	2 659	3 175	3 031
ICT	11 917	15 182	18 220	18 904	20 917	20 480	22 018
HRM	16 959	15 647	23 633	30 248	33 153	33 313	35 031
Legal Services	2 723	3 155	3 717	7 376	10	0	0
TOTAL	**34 643**	**36 654**	**48 627**	**59 120**	**56 739**	**56 968**	**60 080**

Programmes		AUDITED OUTCOME		Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
Rand Thousands							
Current Payments	**34 643**	**36 654**	**48 627**	**59 120**	**56 739**	**56 968**	**60 080**

Programmes		AUDITED OUTCOME		Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
Compensation of employees	20 040	21 930	26 671	31 854	32 257	33 741	35 259
Goods and services of which:	**10 628**	**7 372**	**15 068**	**16 199**	**14 802**	**16 046**	**17 408**
Catering Expenses	0	5	10	0	5	5	5
Communications > Telephone & Fax	300	700	2 120	2 200	500	550	605
Drinking water supply	0	0	220	149	132	145	160
License & Registration > Software	2 900	1 480	2 619	3 305	3 600	3 960	4 356
Maintenance > Computer accessories	19	96	151	0	190	199	208
Maintenance > Garden & Pest Control	150	10	100	0	0	0	0
Maintenance > Offices	150	150	150	100	100	105	109
Rent > Equipment	1 000	1 700	2 200	2 300	2 200	2 420	2 662
Subscriptions	2 320	2 529	3 120	3 768	4 000	4 400	4 840
Travel > Accommodation	0	0	0	0	25	26	27
Compensation of employees	**20 040**	**21 930**	**26 671**	**31 854**	**32 257**	**33 741**	**35 259**
VIP > Basic Salaries & Wages	14 408	16 635	21 258	24 242	24 483	25 609	26 762
VIP > Temporary and other	0	47	0	0	1 190	1 245	1 301
VIP > CC - SDL	172	177	179	253	268	280	293
VIP > Public and Sunday work	84	0	0	0	0	0	0
VIP > Medical Aid	1 066	1 011	1 155	1 526	1 579	1 651	1 726
VIP > CC - UIF	58	54	69	82	86	90	94
VIP > CC - Other	36	36	-	2	22	23	24

Programmes		AUDITED OUTCOME		Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
VIP > Provident Funds	2 252	2 281	2 339	3 228	2 607	2 726	2 849
VIP > Group Life	1 047	1 216	1 409	2 191	1 693	1 771	1 850
VIP > Bonus	597	472	262	331	330	345	361
VIP > Housing Bonds	320	0	0	0	0	0	0
Employee Expenses	**3 790**	**702**	**4 378**	**4 376**	**4 050**	**4 236**	**4 435**
Emp Exp > Cellphone Allowances	90	90	90	90	88	92	96
Emp Exp > Provident-Admin Fees	200	200	200	274	330	345	361
Emp Exp > Medical	0	0	50	50	50	52	55
Emp Exp > Occupation Health and Safety (OHS)	0	0	0	70	60	63	66
Emp Exp > Relocation	0	15	50	100	18	19	20
Emp Exp > Recruitment	0	0	0	264	300	314	329
Emp Exp > Grading Structure	0	0	0	80	80	84	88
Emp Exp > Retirement Gifts	0	50	50	50	39	41	43
Emp Exp > Travel & Subsistence	0	0	0	39	35	37	38
Emp Exp > Vehicle Reimbursement	0	297	438	460	550	575	602
Emp Exp > Workmens Compensation	3 500	0	3 500	2 900	2 500	2 615	2 738
Emp Exp > Job Evaluation	0	50	0	0	0	0	0
Programme costs	**3 425**	**4 016**	**5 338**	**10 018**	**7 630**	**5 629**	**5 787**
Prg Exp > Data Centre Software	0	200	0	0	0	0	0

Programmes		AUDITED OUTCOME		Adjusted Appropriation	Medium Term Expenditure Estimates		
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
Prg Exp > Employee Health & Wellness	7	150	150	150	450	471	493
Prg Exp > E-Marketing	0	0	100	0	0	0	0
Prg Exp > Doc Management System	250	0	158	155	220	230	241
Prg Exp > Employment Equity	6	3	7	25	20	21	22
Prg Exp > Labour Relations	20	15	22	40	1 200	250	250
Prg Exp > Labour Management Forum (LMF)	0	7	7	10	40	42	44
Prg Exp > Legal Services	1 400	1 770	2 194	2 000	0	0	0
Prg Exp > Legal Services Department of Justice	0	0	0	4 000	0	0	0
Prg Exp > Long Service Awards	0	15	50	100	2 000	2 000	2 000
Prg Exp > Permit System	59	65	0	0	0	0	0
Prg Exp > Training & Development	1 291	1 790	2 420	3 207	2 500	2 615	2 738
Prg Exp > Disaster Recovery	392	1	230	330	1 200	0	0
Payments for Capital Assets	**550**	**3 336**	**1 550**	**1 050**	**2 050**	**1 552**	**1 625**
Computer equipment - Operational Hardware	550	3 261	1 550	550	2 000	1 500	1 571
Computer Equipment - Online Revenue system and software	0	0	0	500	0	0	0
Equipment	0	0	0	0	50	52	55
Computer Equipment - Telephone system	0	75	0	0	0	0	0
TOTAL	**34 643**	**36 654**	**48 627**	**59 120**	**56 739**	**56 968**	**60 080**

1.4. PROGRAMME: TOURISM

Purpose:	Foster, promote and sustainably develop and market tourism

1.4.1. Sub-Programme: Tourism Marketing

Purpose:	Market Mpumalanga Province as a Tourism Destination

1.4.1.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Increased tourist arrivals	Tourism marketing initiatives & expos conducted	Number of tourism marketing initiatives & expos conducted	14 leisure marketing activities conducted by 31 March 2021 (Winter, Festive and Easter campaigns, Getaway show, Mall exhibition, Africa's Travel Indaba, FIKANI, Sanganai,	5 leisure marketing activities conducted by 31 March 2022 (Winter campaign, Festive season campaigns, WTM Africa, Spotlight Workshop and Travel People Workshop)	5 leisure marketing activities conducted by 31 December 2022 **Domestic campaigns:** • Winter campaign (mall activation, radio & social media packages, influencer hosting) • Festive season campaign (mall activation,	6 tourism marketing initiatives & expos conducted by 31 March 2024: **Domestic:** 1. Africa's Travel Indaba 2. WTM Africa 3. Meetings Africa **International:** • Europe City to City Roadshows • India (SATTE &	5 tourism marketing initiatives & expos conducted by 31 March 2025 1. World Travel Market Africa (Cape Town) 2. Africa's Travel Indaba (Durban) 3. World Travel Market (London) 4. India Roadshow 5. ITB,	9 tourism marketing initiatives & expos conducted by 31 March 2026	9 tourism marketing initiatives & expos conducted by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
				SAT UK School, Innibos, USA Show, 2x workshops; ASA Roadshow)		city invasion, print, radio and online campaigns, trade hosting) • WTM Africa • INDABA **International marketing campaign:** • Asia Tradeshow	Roadshows) • IMEX Frankfurt	Germany		
2	Increased tourist arrivals	Tourism business marketing activities conducted	Number of MICE (meetings, incentives, conference, exhibitons/events) marketing activities conducted	12 business events marketing activities conducted by 31 March 2021 (IMEX Frankfurt, SAACI Conference, Meetings Africa, Nabalabantfu Festival, Mbombela	4 business events marketing activities conducted by 31 March 2022 (1 Sales Mission, Gert Sibande Resistance and Liberation Heritage Route Celebrations, Mbombela Jazz Festival and Prayer & Gospel Music	3 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 31 March 2023 • Pre-Easter gospel celebration • BMM-WHS marathon • Gert Sibande Resistance and Liberation Heritage Route Celebrations	3 tourism business marketing activities conduced by 31 March 2024: • Participate in the Two Oceans Marathon exhibition to promote the BMM-WHS marathon. • Participate in the Comrades exhibition to promote the	4 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 31 March 2025: 1. Two Oceans EXPO 2. Comrades Marathon EXPO 3. BMM Marathon 4. Meetings Africa	4 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 31 March 2026: • Comrades Marathon exhibition • Two Oceans Marathon exhibition	4 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 31 March 2027: • Comrades Marathon exhibition Two Oceans Marathon exhibition

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
				Jazz Festival, Mbombela NYE, ICCA Congress, IMEX Las Vegas, 2x stakeholder engagements; Mpumalanga Cycling Tour, Prayer, and Gospel Music Festival)	Festival)		BMM-WHS Marathon • Barberton Makhonjwa Mountain-WHS Marathon hosted.			
3	Increased tourist arrivals	Local events collaborated with.	Number of local events collaborated with.	None	None	None	5 Local events collaborated with by 31 March 2024: • Innibos • MCC Biker's Rally • 013 Summer blaze • King Silamba commemorati	8 Local events collaborated with by 31 March 2025: 1. Metro Fm Awards 2. MCC Biker's Rally 3. Innibos 4. Mpumalanga All White (Carolina)	5 Local events collaborated with by 31 March 2026: • Innibos • MCC Biker's Rally Govan Mbeki Cultural and Heritage Music Festival	5 Local events collaborated with by 31 March 2026: • Innibos • MCC Biker's Rally Govan Mbeki Cultural and Heritage Music Festival • 013 Summer blaze

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
							on • Govan Mbeki Cultural and Heritage Music Festival	5. 013 Summer Blaze 6. Full Moon Music Festival (Piet Retief) 7. Mtoni on Steroids (Nkangala) 8. All White Picnic (Nkangala)	• 013 Summer blaze King Silamba commemoration	King Silamba commemoration
4	Increased tourist arrivals	Destination marketing activities	Number of destination marketing actvities conducted	1 provincial marketing activity conducted by 31 March 2025	1 provincial marketing activity conducted by 31 March 2025	5 provincial marketing activities conducted by 31 March 2023 • 4 Digital and social media campaign • 1 media hosting	5 provincial marketing activities conducted by 31 March 2025	7 Destination marketing activities conducted by 31 March 2025: 1. 4 x Marketing and advertising campaigns 2. 1 x Consumer shows Travel People show)	8 Destination marketing activities conducted by 31 March 2025: • 4 x Marketing and advertising campaigns • 2 x Consumer shows (Getaway and Travel People show)	8 Destination marketing activities conducted by 31 March 2026: • 4 x Marketing and advertising campaigns • 2 x Consumer shows (Getaway and Travel People show)

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
								1. 2 x Domestic activations	• 2 x Domestic activations	2 x Domestic activations
5	Increased tourist arrivals	Regional tourism marketing activities conducted	Number of regional tourism marketing activities conducted	None	None	3 activities conducted to implement the Triland regional tourism cooperation programmes by 30 September 2022: • Triland Activation (eSwatini Bushfire) • Mozambique Expo, • Mpumalanga Tourism Expo	4 activities conducted to implement the Triland cooperation programme by 31 March 2024: • Mpumalanga Tourism Expo • Bushfire (Kingdom of Eswatini) • Fikani (Mozambique • Triland tour operator's excursion	4 Regional tourism marketing activities conducted by 31 March 2025 1. Triland activation 2. Bushfire (Eswatini) 3. Mpumalang a Tourism Expo 4. Fikani International Tourism Expo (Mozambiqu e)	4 activities conducted to implement the Triland cooperation programme by 31 March 2026:	4 activities conducted to implement the Triland cooperation programme by 31 March 2026:

1.4.1.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of tourism marketing initiatives & expos conducted	5 tourism marketing initiatives & expos conducted by 31 March 2025 1. World Travel Market Africa	2 tourism marketing initiatives & expos conducted by 30 June 2024	None	1 tourism marketing initiative & expo conducted by 31 December 2024	2 tourism marketing initiatives & expos conducted by 31 March 2025

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		(Cape Town) 2. Africa's Travel Indaba (Durban) 3. World Travel Market (London) 4. India Roadshow 5. ITB, Germany	1. World Travel Market Africa (Cape Town) 2. Africa's Travel Indaba (Durban)		1. World Travel Market (London)	1. India Roadshow 2. ITB, Germany
2	Number of MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted	4 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 31 March 2025: 1. Two Oceans EXPO 2. Comrades Marathon EXPO 3. BMM Marathon 4. Meetings Africa	2 MICE (meetings, incentives, conference, exhibitions/events) marketing activities conducted by 30 June 2024 1. Two Oceans Expo 2. Comrades Marathon Expo	1 MICE (meetings, incentives, conference, exhibitions/events) marketing activity conducted by 30 September 2024 1. BMM Marathon	None	1 MICE (meetings, incentives, conference, exhibitions/events) marketing activity conducted by 31 March 2025 1. Meetings Africa
3	Number of Local events collaborated with	8 Local events collaborated with by 31 March 2025: 1. Metro Fm Awards 2. MCC Biker's Rally 3. Innibos 4. Mpumalanga All White (Carolina) 5. 013 Summer Blaze 6. Full Moon Music Festival (Piet Retief) 7. Mtoni on Steroids (Nkangala) 8. All White Picnic (Nkangala	3 Local events collaborated with by 30 June 2024: 1. Metro Fm Awards 2. MCC Biker's Rally 3. Innibos	None	4 Local events collaborated with by 31 December 2024: 1. Mpumalanga All White (Carolina) 2. 013 Summer blaze 3. Full Moon Music Festival (Piet Retief) 4. Mtoni on Steroids (Nkangala)	1 Local event collaborated with by 31 March 2025: 1. All White Picnic (Nkangala)
4	Number of destination	7 Destination marketing activities conducted by 31	2 Destination marketing activities	2 Destination marketing activities conducted by	2 Destination marketing activities	1 Destination marketing activity conducted by 3 1

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	marketing actvities conducted	March 2025: 3. 4 x Marketing and advertising campaigns 4. 1 x Consumer shows (Travel People show) 5. 2 x Domestic activations	conducted by 30 June 2024: 1. Marketing and advertising campaign 2. 1 x Consumer show (Travel People show)	30 September 2024: 1. Marketing and advertising campaign 2. 1 x Domestic activation	conducted by 31 December 2024: 1. Marketing and advertising campaign 2. 1 x Domestic activation	March 2025: 1. Marketing and advertising campaign
5	Number of regional tourism marketing activities conducted	4 Regional tourism marketing activities conducted by 31 March 2025 1. Triland activation 2. Bushfire (Eswatini) 3. Mpumalanga Tourism Expo 4. Fikani International Tourism Expo (Mozambique)	1 Regional tourism marketing activity conducted by 30 June 2024: 1. Bushfire (Eswatini)	1 Regional tourism marketing activity conducted by 30 September 2024: 1. Mpumalanga Tourism Expo	1 Regional tourism marketing activity conducted by 31 December 2024: 1. Fikani International Tourism Expo (Mozambique)	1 Regional tourism marketing activity conducted by 31 March 2025: 1. Triland Activation

1.4.1.3. Sub-Programme: Tourism Development

Purpose:	Develop and grow the tourism industry and maintenance and development of MTPA infrastructure

1.4.1.3.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1		Tourism	Number of	• 5	2 Tourism	4 Tourism	5 Tourism	4 Tourism	5 Tourism	5 Tourism

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
		awareness activities conducted	Tourism awareness and safety campaigns conducted	Tourism awareness activities conducted (Lizella Awards, World Tourism Day, 3x Tourism Outreach Campaigns) by 31 March 2021	awareness activities conducted by 31 December 2021 (World Tourism Day and tourism awareness campaign)	awareness activities conducted by 31 March 2023 • World Tourism Day • 3 x Rural and township activations per District Municipalities	awareness activities conducted by 31 March 2024: • 2 Tourism awareness campaigns (Bushbuckridge LM & Govan Mbeki LM) • 3 Tourism Month activities (Media launch, tourism day celebrations, & Spring day)	awareness and safety campaigns conducted by 31 March 2025: 1. 1 x Tourism Month celebration 2. 3 x Tourism awareness and safety campaigns	awareness and safety campaigns conducted by 31 March 2026 1. 1 x Tourism Month celebration 2. 1 x Mpumalanga Parks Week 3. 3 x Tourism awareness and safety campaigns	awareness and safety campaigns conducted by 31 March 2027 1. 1 x Tourism Month celebration 2. 1 x Mpumalanga Parks Week 3. 3 x Tourism awareness and safety campaigns
2	Transformed tourism and biodiversity industry	Existing HDI owned products supported to gain	Number of SMMEs supported to gain market access	10 existing HDI owned products supported to gain	5 existing HDI owned products supported to gain market access by 31	8 existing HDI owned products supported to gain market access by 30 September 2022	20 existing HDI owned products supported to gain market access by 31	30 SMMEs supported to gain market access by 31 March 2025	15 existing HDI owned products supported to gain market access by 31	15 existing HDI owned products supported to gain market access by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
		market access		market access by 31 March 2021	March 2022		March 2024		March 2026	
3		Customer service excellence	Number of tourism skills development programmes conducted	6 tourism skills training activities conducted (Exhibitor's Training, Hospitality, New Venture Creation, Customer Care, 2x Tourist Guide Training) by 31 March 2021	2 tourisms skills training activities conducted 31 December 2021 (Customer Care and Tourist Guide)	None	4 Tourism skills development programmes conducted by 31 December 2023 • 3 x skills development (House Keeping training-Ehlanzeni; Food and Bev - Nkangala; Customer care/front office training - Gert Sibande) 1xTourist Guide Training	4 x Tourism skills development programmes conducted by 31 March 2025 1. 4 x tourism skills development training	4 Tourism skills development programmes conducted by 31 March 2026	4 Tourism skills development programmes conducted by 31 March 2027

1.4.1.3.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of tourism awareness and safety campaigns	4 Tourism awareness and safety campaigns conducted by 31 March 2025:	1 Tourism awareness and safety campaigns conducted by 30	3 Tourism awareness and safety campaigns conducted by 31 March 2025:	1 Tourism awareness and safety campaigns conducted by 31 March 2025:	None

	conducted	1. 1 x Tourism Month celebration 2. 3 x Tourism awareness and safety campaigns	June 2024: 1. 1 x Tourism awareness and safety campaign	1. 1 x Tourism awareness and safety campaign 2. 1 x Tourism Month celebration	1. 1 x Tourism awareness and safety campaign	
2	Number of SMMEs supported to gain market access	30 SMMEs supported to gain market access by 31 March 2025	15 SMME's supported to gain market access by 30 June 2024	6 SMME's supported to gain market access by 30 September 2024	5 SMME's supported to gain market access by 31 December 2024	4 SMME's supported to gain market access by 31 March 2025
3	Number of tourism skills development programmes conducted	4 x Tourism skills development programmes conducted by 31 March 2025 1. 4 x tourism skills development training	1 Tourism skills development programme conducted by 30 June 2024: 1. 1 x skills developme nt training	1 Tourism skills development programme conducted by 30 September 2024: 1. 1 x skills development training	1 Tourism skills development programme conducted by 31 December 2024: 1. 1 x skills development training	1 Tourism skills development programme conducted by 31 March 2025: 1. 1 x skills development training

1.4.1.4. Explanation of planned performance over the medium-term period

The tourism program, operating under the mandate of the MTPA, is dedicated to fostering, promoting, and sustaining the development and sustainable marketing of tourism. It accomplishes this through strategic product enhancement and destination promotion. The program's focus during the medium-term is to ensure the ongoing pursuit of our objectives and the successful attainment of our targets within the prescribed timeframe.

The MTPA is entrusted with the responsibility of effectively managing and promoting sustainable tourism and nature conservation within our province while ensuring the responsible utilization of our natural resources. Our primary mission is to facilitate the sustainable growth and marketing of tourism, which in turn drives transformation within the industry, resulting in economic and employment opportunities for historically disadvantaged individuals and local communities in the Mpumalanga Province.

To achieve these ambitious goals, we collaborate closely with various stakeholders in the tourism sector, including Regional Tourism Organizations (RTO), Local Tourism Organizations (LTO), district and local municipalities, as well as private sector entities.

Our key performance indicators encompass a range of objectives, including boosting tourist arrivals through strategic marketing initiatives and expos, enhancing marketing efforts for tourism-related businesses, conducting promotional activities for our nature reserves, engaging in regional tourism marketing campaigns, fostering collaboration with local events, improving signage for tourism facilities, diversifying strategic heritage tourism products, increasing overall tourism awareness, enhancing tourism safety, refining tourism-related skills, fostering greater participation of Small, Medium, and Micro Enterprises (SMMEs) and Historically Disadvantaged Individuals (HDI) owned products within the tourism sector, and expanding marketing opportunities for existing HDI-owned products. These endeavours address the critical issues of job creation and transformation within our province's tourism and biodiversity industry.

1.4.1.5. Programmes Resource Considerations

Programme 4. Tourism

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Rand Thousands									
Office of the Head Tourism	1 298	1 145	3 037	2 852		3 325		3 541	3 766
Tourism Marketing	12 649	23 715	18 515	15 547	30 000	13 573	36 000	50 437	52 603
Tourism Development	20 246	11 275	15 785	11 659		10 379		12 239	12 861
Tourism Registration	2 312	2 727	3 142	3 024		3 179		3 321	3 467
TOTAL	**36 505**	**38 862**	**40 479**	**33 082**	**30 000**	**30 456**	**36 000**	**69 539**	**72 697**

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Rand Thousands									

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Current Payments	**36 505**	**38 862**	**40 479**	**33 082**	**30 000**	**30 456**	**36 000**	**69 539**	**72 697**
Compensation of employees	21 205	22 155	28 379	31 348		28 986		30 319	31 683
Goods and services of which:	**760**	**1 284**	**1 800**	**1 734**	**-**	**1 470**	**-**	**1 564**	**1 663**
Catering Expenses	0	0	5	0		0		0	0
Admin Expenses	0	0	0	540		0		0	0
Rent > Offices	655	477	720	438		480		528	581
Travel > Accommodation	0	0	250	0		0		0	0
Travel > Car Hire	0	0	70	0		0		0	0
Travel > Flights	0	0	50	0		0		0	0
Compensation of employees	**21 205**	**22 155**	**28 379**	**31 348**	**-**	**28 986**	**-**	**30 319**	**31 683**
VIP > Basic Salaries & Wages	15 384	16 727	23 235	23 856		22 489		23 524	24 582
VIP > Temporary and Other	238	238	0	0		0		0	0
VIP > CC - SDL	179	174	188	253		232		243	254
VIP > Medical Aid	1 396	1 242	1 343	1 738		1 747		1 827	1 909
VIP > CC - UIF	54	54	66	73		60		63	66
VIP > CC - Other	5	5	0	0		0		0	0
VIP > Provident Funds	1 798	1 368	1 497	2 480		2 137		2 235	2 336

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
VIP > Group Life	1 098	1 326	1 405	2 265		1 709		1 788	1 868
VIP > Pension Fund	647	614	617	682		612		640	669
VIP > Bonus	359	405	28	0		0		0	0
VIP > Housing Bonds	46	0	0	0		0		0	0
Employee Expenses	**106**	**807**	**705**	**756**	**-**	**990**	**-**	**1 036**	**1 082**
Emp Exp > Cellphone Allowances	106	70	80	80		96		100	105
Emp Exp > Travel & Subsistence	0	0	0	216		194		0	0
Emp Exp > Vehicle Reimbursement	0	627	550	460		700		732	765
Programme costs	**14 540**	**15 423**	**10 300**	**-**	**30 000**	**-**	**36 000**	**37 656**	**39 351**
Prg Exp > Tourism Marketing Strategy	0	0	0	0	1 050		500	0	0
Prg Exp > Tourism Provincial Marketing and Media	0	0	0	0	2 900		5 100	5 256	5 400
Prg Exp > Domestic Tourism Trade Shows	0	0	0	0	1 600		650	700	800
Prg Exp > International Tourism Trade Shows	0	0	0	0	2 748		6 000	6 300	6 500
Prg Exp > Tourism RTO Support	0	0	0	0	300		300	400	500
Prg Exp > Tourism Skills Training	0	0	0	0	1 200		0	0	0
Prg Exp > Local events supported	0	0	0	0	9 100		8 000	8 400	8 700

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Prg Exp > Tourism Awareness	0	0	0	0	0		300	400	500
Prg Exp > Tourism Consumer Promotion	1 000	140	150	0	0		0	0	0
Prg Exp > Tourism Brochures	0	169	180	0	0		0	0	0
Prg Exp > Eco Tourism and marketing of Reserves	0	0	0	0	400		0	0	0
Prg Exp > Tourism Trade Shows	0	90	200	0	0		0	0	0
Prg Exp > Tourism Indaba	0	0	300	0	2 600		4 000	4 200	4 300
Prg Exp > Tourism Month	0	610	200	0	1 975		3 000	3 200	3 300
Prg Exp > Tourism Business and Events	0	10	100	0	2 287		2 300	2 500	2 600
Prg Exp > Tourism SMME Training	0	14	0		0		0	0	0
Prg Exp > Tourism Safety Awareness Campaign	0	100	200		800		1 000	1 100	1 151
Prg Exp > Adhoc Local events supported	0	0	0		0		1 000	1 100	1 200
Prg Exp > Tourism Tour Guide Training	0	320	200		0		0	0	0
Prg Exp > Tourism Signage	0	0	300		800		0	0	0
Prg Exp > Tourism Marketing the Province	0	650	5 070		0		0	0	0
Prg Exp > Leverage on Marketing Events	3 540	13 308	3 200		0		0	0	0
Prg Exp > Tourism TBD SMME	0				300		250		

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Support		12	200					300	400
Prg Exp > Regional Tourism Partnerships	0	0	0		1 940		3 600	3 800	4 000
Prg Exp > Tourism Relief Fund	10 000	0	0	0	0		0	0	0
TOTAL	**36 505**	**38 862**	**40 479**	**33 082**	**30 000**	**30 456**	**36 000**	**69 539**	**72 697**

1.5. PROGRAMME: BIODIVERSITY CONSERVATION

Purpose:	Management and conservation of biodiversity and ecosystems within the province

1.5.1. Sub-Programme: Parks Operations Services

Purpose:	Management and conservation of biodiversity in protected areas and management and maintenance of facilities within Protected Areas

1.5.1.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Sustainably and effectively managed protected areas	Improved management of protected areas network	Percentage of the area of MTPA managed provincial protected	22% of the area of provincial protected areas assessed	0% of the area of provincial protected areas assessed with	0 % of the area of provincial protected areas assessed with a METT score above 67% by 31	15% of the area of MTPA managed provincial protected areas assessed with	10% of the area of provincial protected areas assessed with	20% of the area of provincial protected areas assessed with	25% of the area of provincial protected areas assessed with a METT score above 67% by 31

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	network, heritage resources and ecosystem in the province		areas assessed with a METT score above 67%	with a METT score above 67% by 31 March 2021	a METT score above 67% by 31 March 2022	March 2023	a METT score above 67% by 31 March 2024	a METT score above 67% by 31 March 2025	a METT score above 67% by 31 March 2026	March 2027
2	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Integrated Management Plans (IMP's) developed for nature reserves	Number of Integrated Management Plans (IMP's) developed for the MTPA managed Nature Reserves and submitted to the MEC: DARDLEA for approval	None	None	None	2 integrated management plans (IMP's) developed for the Sterkspruit and Mahushe Shongwe Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 March 2024	2 integrated management plans (IMP's) developed for the Sterkspruit and Mahushe Shongwe Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 December 2024	None	None
3			Number of integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves	None	None	None	4 integrated management plans (IMP's) reviewed for the Manyeleti, Loskop Dam, Mdala and Mthethomusha Nature Reserves and	4 integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves and submitted to the MEC:	2 integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves and submitted to the MEC:	1 integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves and submitted to the MEC: DARDLEA for approval by 31

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			and submitted to the MEC: DARDLEA for approval				submit to the MEC: DARDLEA for approval by 31 March 2024	DARDLEA for approval by 31 December 2024 1. Manyeleti NR, 2. Loskop Dam NR 3. Mdala NR 4. Mthethomusha NR	DARDLEA for approval by 31 March 2026 SS Skosana Mkhombo NR	March 2027 Bushbuckridge Ridge NR
4	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	World Heritage Site projects developed.	Number of integrated management plans (IMP) developed for the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval	2 development plans compiled for the BMM-WHS:	None	None	1 integrated management plan (IMP) developed for the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval by 31 March 2024	1 integrated management plan (IMP) developed for the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval by 31 December 2024	None	None

1.5.1.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Percentage of the area of MTPA managed provincial protected areas assessed with a METT score above 67%	10% of the area of provincial protected areas assessed with a METT score above 67% by 31 March 2025	None	None	None	10 % of the area of MTPA managed provincial protected areas assessed with a METT score above 67% by 31 March 2025
2	Number of integrated management plans (IMP's) developed for the Nature Reserves and submitted to the MEC: DARDLEA for approval	• 2 integrated management plans (IMP's) developed for the Sterkspruit and Mahushe Shongwe Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 December 2024	Ecological baseline assessment conducted for the Sterkspruit and Mahushe Shongwe Nature Reserves by 30 June 2024	Internal stakeholder consultations conducted, and draft integrated management plans (IMP's) compiled for the Sterkspruit and Mahushe Shongwe Nature Reserves by 30 September 2024	2 integrated management plans (IMP's) developed for the Sterkspruit and Mahushe Shongwe Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 December 2024	None
3	Number of integrated management plans (IMP's) reviewed and submit to the MEC: DARDLEA for approval	4 integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 December 2024 1. Manyeleti NR, 2. Loskop Dam NR 3. Mdala NR 4. Mthethomusha NR	Integrated management plans (IMP's) stakeholder consultation reports compiled for the Manyeleti, Loskop Dam, Mdala and Mthethomusha Nature Reserves' integrated management plans (IMP's) by 30 June 2024	4 Draft integrated management plans compiled for the Manyeleti, Loskop Dam, Mdala and Mthethomusha Nature Reserves by 30 September 2024	4 integrated management plans (IMP's) reviewed for the MTPA managed Nature Reserves and submitted to the MEC: DARDLEA for approval by 31 December 2024 1. Manyeleti NR, 2. Loskop Dam NR 3. Mdala NR 4. Mthethomusha NR	None
4	Number of integrated management plans (IMP) developed for the Barberton Makhonjwa	1 integrated management plan (IMP) developed for the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS) and submitted to	Stakeholder consultation report compiled and presented to EXCO by 30 June 2024	Draft Integrated Management Plan (IMP) developed and presented to the Board for inputs by 30	1 integrated management plan (IMP) developed for the Barberton Makhonjwa	None

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval	the Minister: DFFE for approval by 31 December 2024		September 2024	Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval by 31 December 2024	

1.5.2. Sub-Programme: Conservation Support Services

Purpose:	Bio-diversity research, status monitoring and scientific support, engagement, and development of neighbouring communities to protected areas and increase of land under conservation to achieve national targets

1.5.2.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Hectares for biodiversity stewardship sites proposed to the MEC to gazette as protected areas	Number of hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas	Submit proposals for 3 biodiversity stewardship sites totalling 23 327 hectares to the MEC to be gazetted as protected areas by 31 March 2021 Bezuidenhouts hoek nature reserve Blyde River Canyon	Proposals for biodiversity stewardship sites totalling 23 327 ha submitted to the MEC to be gazetted as protected areas by 31 March 2022	7 974 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2023 • Greater Lakenvlei Protected Environment – 7448	12000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2024 • Santa Nature Reserve 1 200 ha • Dixie as part of SSW –	9000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2025 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden - Davis 340 9. Loskop 1200	12000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2026	12000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
				Expansion and Afrikan Farm PE.		ha • Middelpunt Nature Reserve – 526 ha	800 ha • Alicecot as part of SSW – 180 ha • GLPE expansion 7 400ha • De Berg - 1 540 ha Roodewal – 880 ha			
2	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Biodiversity Economy projects implemented.	Number of Biodiversity Economy initiatives implemented	1 Biodiversity Economy project initiated by 31 March 2021	None	None	None	1 Biodiversity Economy Initiative implemented by 31 March 2025 1. BMM-WHS node	2 Biodiversity Economy Initiatives implemented by 31 March 2026 •BMM-WHS node established	2 Biodiversity Economy Initiatives implemented by 31 March 2027 •BMM-WHS node established
3	Sustainably and effectively managed protected areas network, heritage resources and	Biodiversity conservation awareness programmes	Number of environmental awareness programmes conducted	33 biodiversity conservation awareness Programmes developed by 31 March 2021	32 biodiversity conservation awareness Programmes conducted by 31 March 2022	None	None	32 environmental awareness programmes conducted by 31 March 2025	32 environmental awareness programmes conducted by 31 March 2026	52 environmental awareness programmes conducted by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	ecosystem in the province									
4	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Intake of the youth in environmental management	Number of conservation career exhibitions conducted	Not aasessed	None	None	None	8 conservation career exhibitions conducted by 31 March 2025	8 conservation career exhibitions conducted by 31 March 2026	8 conservation career exhibitions conducted by 31 March 2027
5	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Safe and conducive assets for conducting tourism and biodiversity mandates	Number of kilometers of boundary fence maintained at Manyeleti nature reserve	None	None	None	None	8 kilometers of boundary fence maintained at Manyeleti nature reserve by 30 September 2024	25 kilometers of boundary fence maintained at Manyeleti nature reserve by 31 March 2026	30 kilometers of boundary fence maintained at Manyeleti nature reserve by 31 March 2027
6	Sustainably and effectively managed	Safe and conducive assets for conductin	Number of kilometers of boundary fence	None	None	None	None	20 Kilometers of boundary fence maintained at Loskop Dam	20 Kilometers of boundary fence maintained at	20 Kilometers of boundary fence

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	protected areas network, heritage resources and ecosystem in the province	g tourism and biodiversit y mandates	maintained at Loskop Dam Nature Reserve					Nature Reserve by 31 March 2025	Loskop Dam Nature Reserve by 31 March 2026	maintained at Loskop Dam Nature Reserve by 31 March 2027

1.5.2.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas	9000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2025 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden -Davis 340 9. Loskop 1200	Conduct the formal stewardship processes and compile a report by 30 June 2024 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden -Davis 340 9. Loskop 1200	Conduct the formal stewardship processes and compile a report by 30 September 2024 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden -Davis 340 9. Loskop 1200	Conduct the formal stewardship processes and compile a report by 31 December 2024 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden - Davis 340 9. Loskop 1200	9 000 hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas by 31 March 2025 1. Santa 1100 2. De Berg 1200 3. APNR 1172 4. Dixie 800 5. Ukuthanda 755 6. Bambanani 933 7. S. Mpu 1500 8. Tim Tilden -Davis 340 9. Loskop 1200
2	Number of Biodiversity Economy initiatives implemented	1 Biodiversity Economy Initiative implemented by 31 March 2025 • BMM-WHS node	Implement the control improvement plan by 30 June 2024 Game sencus	Conduct trainings and capacity building for SMME's in the BMM-WHS node by 30	Conduct trainings and capacity building for SMME's in the BMM-WHS	1 Biodiversity Economy Initiative implemented by 31 March 2025 • BMM-WHS node

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			1. Fire managemnet 2. Privision of uniform 3. Replenishment of fleet	September 2024	node by 31 December 2024	
3	Number of environmental awareness programmes conducted	32 environmental awareness programmes conducted by 31 March 2025	8 environmental awareness programmes conducted by 30 June 2024	8 environmental awareness programmes conducted by 30 September 2024	8 environmental awareness programmes conducted by 31 December 2024	8 environmental awareness programmes conducted by 31 March 2025
4	Number of conservation career exhibitions conducted	8 conservation career exhibitions conducted by 31 March 2025	2 conservation career exhibitions conducted by 30 June 2024	2 conservation career exhibitions conducted by 30 September 2024	2 conservation career exhibitions conducted by 31 December 2024	2 conservation career exhibitions conducted by 31 March 2025
5	Number of kilometers of boundary fence maintained at Manyeleti nature reserve	8 kilometers of boundary fence maintained at Manyeleti nature reserve by 30 September 2024	4 kilometers of boundary fence maintained at Manyeleti nature reserve (damaged fence repaired and/or removed) by 30 June 2024	4 kilometers of boundary fence maintained at Manyeleti nature reserve (damaged fence repaired and/or removed) by 30 September 2024	None	None
6	Number of kilometers of boundary fence maintained at Loskop Dam Nature Reserve	20 Kilometers of boundary fence maintained at Loskop Dam Nature Reserve by 31 March 2025	Stakeholder engagement with private and communal property owners to incorporate their land into the Loskop Dam Cluster and fence them by 30 June 2024	5 Kilometers of boundary fence upgraded at Loskop Dam Nature Reserve (damaged fence repaired and/or removed) by 30 September 2024	12 Kilometers of boundary fence upgraded at Loskop Dam Nature Reserve (damaged fence repaired and/or removed) by 31 December 2024	3 Kilometers of boundary fence upgraded at Loskop Dam Nature Reserve (damaged fence repaired and/or removed) by 31 March 2025

1.5.3. Sub-Programme: Conservation Management Services

Purpose:	Manage and propagate threatened wildlife, Compliance monitoring, wildlife management, enforcement and permits

1.5.3.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Reduced wildlife crime within the province's protected area network and ecosystem	Improved levels of compliance with the relevant legislations	Number of inspections conducted on licensed facilities	70% compliance to legal obligations of 65 inspections conducted on licensed facilities by 31 March 2021	140 inspections conducted on licensed facilities by 31 March 2022	285 • inspections conducted on licensed facilities by 31 March 2023	150 inspections conducted on licensed facilities by 31 March 2024	150 inspections conducted on licensed facilities by 31 March 2025	160 inspections conducted on licensed facilities by 31 March 2026	170 inspections conducted on licensed facilities by 31 March 2027
2		Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental management legislations	70% compliance with 45 administrative enforcement notices issued for non-compliance with environmental legislation by 31 March 2021	85 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2022	178 administrative enforcement notices issued for non-compliance with environmental legislation by 31 March 2023	85 administrative enforcement notices issued for non-compliance with environmental management legislations by 31 March 2024	100 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2025	110 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2026	120 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
3		Improved levels of compliance with legal obligations	Percentage of complete biodiversity management permits issued within legislated timeframes	None	4 000 permits issued within legislated timeframes by 31 March 2022	4 228 permits issued within legislated timeframes by 31 March 2023	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2024	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2025	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2026	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2027
4		Criminal investigation completed and handed to the NPA	Number of criminal investigations completed and handed to the NPA for prosecution.	None	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2022	23 criminal investigations completed and handed to the NPA for prosecution by 31 March 2023	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2024	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2025	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2026	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2027
5		Functional biodiversity information management systems maintained	Number of functional biodiversity information management systems maintained	none	1 functional biodiversity information management system maintained by 31 March 2022	1 functional biodiversity information management system maintained by 31 March 2022	1 functional biodiversity information management system maintained by 31 March 2024 Updated • Mpumalanga Biodiversity Sector Plan (MBSP) species database	1 functional biodiversity information management system maintained by 31 March 2025	1 functional biodiversity information management system maintained by 31 March 2026	1 functional biodiversity information management system maintained by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
							(desktop and online GIS platform)			

1.5.3.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of inspections conducted on licensed facilities	150 inspections conducted on licensed facilities by 31 March 2025	40 inspections conducted on licensed facilities by 31 June 2024	50 inspections conducted on licensed facilities by 30 September 2024	30 inspections conducted on licensed facilities by 31 December 2024	30 inspections conducted on licensed facilities by 31 March 2025
2	Number of administrative enforcement notices issued for non-compliance with environmental management legislations	100 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2025	25 administrative enforcement notices issued for non-compliance with environmental management legislation by 30 June 2024	25 administrative enforcement notices issued for non-compliance with environmental management legislation by 30 September 2024	25 administrative enforcement notices issued for non-compliance with environmental management legislation by 30 December 2024	25 administrative enforcement notices issued for non-compliance with environmental management legislation by 31 March 2025
3	Percentage of complete biodiversity management permits issued within legislated timeframes	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2025	100% of complete biodiversity management permits issued within legislated timeframes by 30 June 2024	100% of complete biodiversity management permits issued within legislated timeframes by 30 September 2024	100% of complete biodiversity management permits issued within legislated timeframes by 31 December 2024	100% of complete biodiversity management permits issued within legislated timeframes by 31 March 2025
4	Number of criminal investigations completed and handed to the NPA for prosecution.	20 criminal investigations completed and handed to the NPA for prosecution by 31 March 2025	5 criminal investigations completed and handed to the NPA for prosecution by 30 June 2024	5 criminal investigations completed and handed to the NPA for prosecution by 30 September 2024	5 criminal investigations completed and handed to the NPA for prosecution by 31 December 2024	5 criminal investigations completed and handed to the NPA for prosecution by 31 March 2025

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5	Number of functional biodiversity information management systems maintained	1 functional biodiversity information management system maintained by 31 March 2025	Updated inputs on the maintenance of functional biodiversity information management system by 30 June 2024	Updated inputs on the maintenance of functional biodiversity information management system by 30 September 2024	Updated inputs on the maintenance of functional biodiversity information management system by 31 December 2024	Updated inputs on the maintenance of functional biodiversity information management system by 31 March 2025

1.5.4. Explanation of planned performance over the medium-term period

The MTPA functions as the governing body responsible for the preservation of biodiversity in state-managed protected areas and the broader ecosystem. Our responsibilities encompass regulatory functions, such as permit issuance and the enforcement of environmental regulations. To bolster conservation efforts, we are actively expanding protected areas through biodiversity stewardship, particularly focusing on safeguarding critical biodiversity zones situated on private and communal lands.

Recognizing the declining state of provincial protected areas over time, we have pragmatically adjusted our Management Effectiveness target. Our revised objective is to ensure that 10% of the areas managed by the MTPA meet the nationally established standard of 67% in terms of management effectiveness. We maintain an ongoing partnership with key stakeholders, including organizations like IUCMA, land claimant communities, and external funders, to secure additional resources vital for the management of protected areas and the protection of biodiversity within the province.

Our primary performance benchmarks encompass a range of critical objectives, including conducting thorough facility inspections, issuing enforcement notices for non-compliance with environmental regulations, expeditiously processing biodiversity permits within legislated timeframes, conducting comprehensive criminal investigations for subsequent prosecution by the National Prosecuting Authority (NPA). Additionally, we focus on maintaining efficient biodiversity information systems, formulating integrated management plans for designated nature reserves, proposing biodiversity stewardship areas for official designation as Protected Areas, and executing initiatives geared towards advancing the Biodiversity Economy

1.5.5. Programmes Resource Considerations

Programme 5. Biodiversity Conservation

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Rand Thousands									
Office of the head Biodiversity	1 630	2 226	4 527	6 074		4 366		5 151	7 850
Conservation services	20 990	21 321	26 087	30 728		35 699		37 156	38 830
Biodiversity Support services	10 277	11 049	12 651	21 378	8 000	29 096		32 937	35 918
Protected Areas and Development	195 781	204 682	216 014	217 501		224 296	2 000	227 075	239 723
TOTAL	**228 678**	**239 278**	**259 279**	**275 682**	**8 000**	**293 456**	**2 000**	**302 318**	**322 320**

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Rand Thousands									
Current Payments	**228 678**	**239 278**	**259 279**	**275 682**	**8 000**	**293 456**	**2 000**	**302 318**	**322 320**
Compensation of employees	215 689	222 313	227 429	248 004		265 326		272 321	290 444

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Goods and services of which:	**10 280**	**14 096**	**14 505**	**24 531**	**-**	**23 120**	**-**	**24 592**	**26 156**
Animal Feeds	75	70	130	130		180		188	197
Ammunition	0	0	30	50		50		52	55
Catering Expenses	0	5	10	0		40		42	44
Chemicals & Vetinary Drugs	0	0	50	50		30		31	33
Cleaning Services	180	180	197	600		300		314	328
Communications > Telephone & Fax	150	0	0	0		0		0	0
Consumables - Inventory PAM	0	0	600	1 100		0		0	0
Gasbottle Refills	60	170	200	511		400		418	437
Aircraft > Licenses & Maintenance	0	0	50	250		0		0	0
Maintenance > Building	22	0	50	0		0		0	0
Maintenance > Equipment	0	0	0	150		50		52	55
Maintenance > Garden & Pest Control	0	0	0	100		400		418	437
Motor Expenses > Fuel & Oil	1 000	1 100	1 100	2 270		2 000		2 092	2 186
Motor Expenses > Bulk Fuel and Diesel	0	0	0	900		500		523	547

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
Motor Expenses > Maintenance	0	0	800	1 217		0		0	0
Municipal > Electricity	4 761	6 200	6 570	7 080		7 000		7 700	8 470
Municipal > Rates & Taxes	89	90	90	136		100		110	121
Municipal > Water Supply	0	0	220	220		180		198	218
Rent > Offices	40	70	154	52		80		88	97
Small Tools (less 1 year)	0	0	0	30		20		21	22
Subscriptions	150	165	183	206		200		220	242
Travel > Accommodation	0	0	0	2		200		209	219
Travel > Car Hire	0	0	0	0		20		21	22
Compensation of employees	**215 689**	**222 313**	**227 429**	**248 004**	**-**	**265 326**	**-**	**272 321**	**290 444**
VIP > Basic Salaries & Wages	143 063	156 235	167 196	179 178		186 288		194 857	208 180
VIP > Temporary and Other	0	1 156	0	0		2 361		2 469	2 581
VIP > CC - SDL	1 932	1 705	1 833	2 196		2 349		2 457	2 568
VIP > Public and Sunday work	5 999	8 901	2 500	0		10 851		6 140	7 730
VIP > Medical Aid	14 644	13 773	15 012	15 879		16 162		16 905	17 666

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
VIP > CC - UIF	912	983	1 043	1 023		983		1 028	1 074
VIP > CC – Other	254	243	0	20		228		238	249
VIP > Provident Funds	14 580	12 861	13 554	16 650		17 331		18 129	18 944
VIP > Group Life	10 419	13 626	14 359	18 919		16 348		17 100	17 870
VIP > Pension Fund	6 109	5 153	5 300	5 690		5 267		5 510	5 757
VIP > Bonus	8 006	7 677	6 631	8 450		7 159		7 488	7 825
VIP > Housing Bonds	9 771	0	0	0		0		0	0
Employee Expenses	**3 753**	**6 046**	**4 071**	**9 477**	**-**	**11 370**	**-**	**11 893**	**12 428**
Emp Exp > Cellphone Allowances	296	284	299	300		320		335	350
Emp Exp > Rations - Employees	3 307	3 500	2 800	3 265		3 395		3 551	3 711
Emp Exp > Rations - Dogs	150	200	220	252		255		267	279
Emp Exp > Travel & Subsistence	0	0	0	460		400		418	437
Emp Exp > Uniforms - PAM	0	0	0	2 000		3 000		3 138	3 279
Emp Exp > Vehicle Reimbursement	0	2 062	752	3 200		4 000		4 184	4 372
Programme costs	**2 209**	**2 648**	**2 345**	**3 147**	**8 000**	**5 010**	**1 500**	**5 240**	**5 476**
Prg Exp > Int Management Plans	0	0	0	0		0		0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	Special Allocation 2024-2025	2025-2026	2026-2027
					5 000		1 500		
Prg Exp > Participatory Management (Land)	9	10	10	0		0		0	0
Prg Exp > Conservation Education	0	0	50	0		500		523	547
Prg Exp > Game Management	0	160	250	0		0		0	0
Prg Exp > Game Census	0	0	0	318		1 000		1 046	1 093
Prg Exp > Stewardship Programme	0	40	0	0		0		0	0
Prg Exp > People & Parks	0	0	35	0		10		10	11
Prg Exp > Fire Management	2 200	2 388	2 000	2 829		3 500		3 661	3 826
Prg Exp > Ringfenced Makhonjwa	0	0	0	0	3 000	0		0	0
Prg Exp > Biodiversity SMME Development	0	50	0	0		0		0	0
Payments for Capital Assets	**500**	**221**	**15 000**	**0**	**0**	**0**	**500**	**164**	**244**
Infrastructure	0	221	0		0	0		0	0
Equipment	500	0	0	0		0	500	164	244
Infrastructure Fencing	0	0	15 000	0		0	0	0	0
TOTAL	**228 678**	**239 278**	**259 279**	**275 682**	**8 000**	**293 456**	**2 000**	**302 318**	**322 320**

1.6. PROGRAMME: COMMERCIAL OPERATIONS

Purpose:	To sustainably improve revenue generation and collection through the commercialization of MTPA tourism products in the protected areas.

1.6.1. Sub-Programme: Hospitality Services Management

Purpose:	**Management of facilities and provision of hospitality services in compliance with the mandate of the MTPA**

1.6.1.1. Outcome, Outputs, Output Indicators and Target

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Improved Financial Performance	Quality hospitality tourism	Number of hospitality tourism facilities assessed awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)	none	2 hospitality tourism facilities assessed and awarded a level grading by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2022: • Andover Nature Reserve Manyeleti Nature Reserve	2 hospitality tourism facilities awarded a level grading at Nature Reserves by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2023: • Manyeleti Main Camp • Andover Nature Reserve	1 hospitality tourism facilities assessed and awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2024:	1 hospitality tourism facility assessed and awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025. 1. Main Camp	1 hospitality tourism facilities assessed and awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2026.	1 hospitality tourism facilities assessed and awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2027.
2	Improved	Quality	Number of	none	2 hospitality	2 hospitality	1 hospitality	1 hospitality	1 hospitality	1 hospitality

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	Financial Performance	hospitality tourism	hospitality tourism facilities awarded a level grading at Andover Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)		tourism facilities assessed and awarded a level grading by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2022: • Andover Nature Reserve • Manyeleti Nature Reserve	tourism facilities awarded a level grading at Nature Reserves by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2023: • Manyeleti Main Camp Andover Nature Reserve	tourism facility assessed and awarded a level grading at Andover Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2024:	tourism facility assessed and awarded a level grading at Andover Nature Reserve by 31 December 2024	tourism facility assessed and awarded a level grading at Andover nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2026.	tourism facility assessed and awarded a level grading at Andover nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2027.
3	Improved Financial Performance	Quality hospitality tourism	Number of hospitality tourism facilities assessed and awarded a level grading at SS Skosana Nature Reserve by the Tourism Grading	none	2 hospitality tourism facilities assessed and awarded a level grading by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2022:	None	1 hospitality tourism facility assessed and awarded a level grading at SS Skosana Nature Reserve (CN Mahlangu Lodge) by the Tourism Grading Council of South Africa (TGCSA) by 31	1 hospitality tourism facility assessed and awarded a level grading at SS Skosana by the Tourism Grading Council of South Africa (TGCSA) by 31 March	1 hospitality tourism facility assessed and awarded a level grading at SS Skosana by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2026.	1 hospitality tourism facility assessed and awarded a level grading at SS Skosana by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2027.

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			Council of South Africa (TGCSA)		• Andover Nature Reserve • Manyeleti Nature Reserve		March 2024:	2025: 1 CN Mahlangu Lodge		
4	Improved Financial Performance	Quality hospitality tourism	Number of hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)	none	2 hospitality tourism facilities assessed and awarded a level grading by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2022: • Andover Nature Reserve • Manyeleti Nature Reserve	None	1 hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve (Kroomdraai Camp by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2024:	1 hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025: 1 Kromdraai Camp	1 hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2026.	1 hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2027.
5	Improved Financial Performance	Quality hospitality tourism	Number of hospitality tourism facilities assessed and	None	2 hospitality tourism facilities assessed and awarded a level grading	None	1 hospitality tourism facilities assessed and awarded a level grading at	1 hospitality tourism facilities assessed and awarded a level grading	1 hospitality tourism facilities assessed and awarded a level grading	1 hospitality tourism facilities assessed and awarded a level grading at Mahushe

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			awarded a level grading at Mahushe Shongwe Nature Reserve Conference Centre by the Tourism Grading Council of South Africa (TGCSA)		by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2022: • Andover Nature Reserve • Manyeleti Nature Reserve		Mahushe Shongwe Nature Reserve Conference Centre by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2024	at Mahushe Shongwe Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025: 1 Mtomeni Camp	at Mahushe Shongwe Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2026.	Shongwe Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2027.

1.6.1.2. Output indicators, Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of hospitality tourism facilities assessed awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)	1 hospitality tourism facility assessed and awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025: 1. Main Camp	Condition assessment of Manyeleti Nature Reserve completed and a report compiled on the upgrades required by 30 June 2024	Procurement of goods and services for refurbishment completed by 30 September 2024	None	A grading assessment report of Manyeleti Nature Reserve compiled by TGCSA and a level- grading awarded by 31 March 2025
2	Number of hospitality tourism facilities awarded a level grading at Andover Nature Reserve by the	1 hospitality tourism facility assessed and awarded a level grading at Andover	Condition assessment of Andover Nature Reserve completed	Procurement of goods and services for the refurbishment completed by 30	TGCSA compiled a grading assessed report of Andover Nature Reserve and	None

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Tourism Grading Council of South Africa (TGCSA)	Nature Reserve by 31 December 2024	and a report compiled on the upgrades required by 30 June 2024	September 2024	award a level grading by 31 December 2024	
3	Number of hospitality tourism facilities assessed and awarded a level grading at SS Skosana Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)	1 hospitality tourism facility assessed and awarded a level grading at SS Skosana by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025: 1. CN Mahlangu Lodge	Condition assessment of SS Skosana Nature Reserve (CN Mahlangu Lodge) completed and a report compiled on the upgrades required by 30 June 2024	Procurement of goods and services for the refurbishment completed by 30 September 2024	None	TGCSA compiled a grading assessed report of SS Skosana Nature Reserve (CN Mahlangu Lodge) and awarded a level grading by 31 March 2025
4	Number of hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)	1 hospitality tourism facilities assessed and awarded a level grading at Songimvelo Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025: 1. Kromdraai Camp	Condition assessment of Songimvelo Nature Reserve (Kromdraai Camp and a report compiled on the upgrades required by 30 June 2025	Procurement of goods Songimvelo Nature Reserve (Kromdraai Camp completed by 30 September 2025	None	TGCSA compiled a grading assessed report of Songimvelo Nature Reserve (Kromdraai Camp) and award a level grading by 31 March 2025
5	Number of hospitality tourism facilities assessed and awarded a level grading at Mahushe Shongwe Nature Reserve Conference Centre by the Tourism Grading Council of South Africa (TGCSA)	1 hospitality tourism facilities assessed and awarded a level grading at Mahushe Shongwe Nature Reserve by the Tourism Grading Council of South Africa (TGCSA) by 31 March 2025 1 Mtomeni Camp	Condition assessment of Mahushe Shongwe Nature Reserve Conference Centre and a report compiled on the upgrades required by 30 June 2025	Procurement of goods and services for the upgrades completed by 30 September 2025	TGCSA compiled a grading assessed report of Mahushe Shongwe Nature Reserve Conference Centre and award a level grading by 31 December 2025	None

1.6.2. Sub-Programme: Tourism Business Development

Purpose:	**Development of businesses in the protected areas to ensure revenue generation.**

1.6.2.1. Outcome, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Improved financial performance	Diversified tourism product offerings	Number of tourism product offerings developed at the Sterkspruit Nature Reserve	None	None	None	1 tourism product offerings developed at Sterkspruit Nature Reserve by 31 March 2024 Upgrade of Rooikat house at Sterkspruit Nature Reserve by 31 March 2024.	1 tourism product offerings developed at the Sterkspruit Nature Reserve by 31 March 2025 1. Upgrade of Rooikat house 2. Repair of roof 3. Installation of power	2 tourism product offering developed by 31 March 2026	2 tourism product offering developed by 31 March 2027
2	Improved financial performance	Diversified tourism product offerings	Number of staff houses converted into family chalets at Bourke's Luck Potholes	None	1 tourism product offering developed at Blyde River Canyon Nature Reserve by	An architecture was appointed and completed all the design work and bills of quantities by 31 March 2023	3 staff houses converted into 6 family chalets at Bourke's Luck Potholes in the Blyde River Canyon Nature	3 staff houses converted into 9 family chalets at Bourke's Luck Potholes tourist attraction	3 staff houses converted into 6 family chalets at Bourke's Luck Potholes in the Blyde River	3 staff houses converted into 6 family chalets at Bourke's Luck Potholes in the Blyde River Canyon Nature Reserve by 31

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			tourist attraction center		31 March 2022: Convert 4 staff houses to 9 family chalets.		Reserve by 31 March 2024	center by 31 March 2025	Canyon Nature Reserve by 31 March 2026.	March 2027.
3	Improved financial performance	Diversified tourism product offerings	Number of nature reserves provided with directional signage.	20 directional route signs installed (3x Gert Sibande, 2x Nkangala, 5x Ehlanzeni) by 31 March 2021	23 directional route signs installed by 31 March 2023 (7x Gert Sibande, 9x Nkangala, and 7x Ehlanzeni)	20 tourism attraction centres provided with directional route signs by 31 December 2022 • Gert Sibande District Municipality x9 • Nkangala District Municipality x6 • Ehlanzeni District Municipality x5	10 Tourism attraction centers provided with directional route signs by 31 March 2024 • **Nkangala** **(**Mabusa NR, Loskop Dam NR, SS Skosana NR, Mkhombo NR) • **Gert Sibande** **(**, Songimvelo NR, Goliath Footprint Site, SR Mountain DOORNHOEK) • **Ehlanzeni** **(**Numbi Gate, Mariepskop,	9 nature resrves provided with directional signage by 31 March 2025: 1. Loskop NR 2. SS Skhosana NR 3. Mkhombo NR 4. Mdala NR 5. Songimvelo NR 6. Nooitgedacht NR 7. Andover NR 8. Mahushe Shongwe NR 9. Ohrigstad NR	2 tourism product offering developed by 31 March 2026	2 tourism product offering developed by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
							Inyaka Dam,			
4	Transformation of the tourism industry	Concession businesses owned by HDIs	Number of concessionaires appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve	1 PPP investment agreement signed and construction design process commenced: • Skywalk Project by 31 March 2020	2 new concession agreements signed by 31 March 2022. • Three Rondavels coffee shop Nooitgedacht Dam Nature Reserve Log Cabins	None	None	1 concessionaire appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve by 31 March 2025	3 potential investors appointed at the BMM-WHS by 31 March 2025	3 new concession businesses operational at the Loskop Dam nature reserve by 31 March 2025 1 investor appointed for concession businesses at the Mahushe Nauture
5			Number of concessionaires appointed to operate the Humala Lodge hospitality tourism facility at the Songimvelo Nature	1 PPP investment agreement signed and construction design process commenced: • Skywal	2 new concession agreements signed by 31 March 2022. • Three Rondavels coffee shop Nooitgedacht Dam Nature Reserve Log Cabins	None	None	1 concessionaire appointed to operate the Humala Lodge hospitality tourism facility at the Songimvelo Nature Reserve by	1 PPP investment agreement signed and construction design process commenced: • Skywalk Project by 31 March 2020	2 new concession agreements signed by 31 March 2022. • Three Rondavels coffee shop Nooitgedacht Dam Nature Reserve Log Cabins

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			Reserve	k Project by 31 March 2020				31 March 2025		
6	Transformation of the tourism industry	Concession businesses owned by HDIs	Number of concessionaires appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve	1 PPP investment agreement signed and construction design process commenced: • Skywalk Project by 31 March 2020	2 new concession agreements signed by 31 March 2022. • Three Rondavels coffee shop Nooitgedacht Dam Nature Reserve Log Cabins	None	None	1 concessionaire appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve by 31 March 2025	1 PPP investment agreement signed and construction design process commenced: • Skywalk Project by 31 March 2020	2 new concession agreements signed by 31 March 2022. • Three Rondavels coffee shop Nooitgedacht Dam Nature Reserve Log Cabins

1.6.2.2. Output indicators, Annual and Quarterly Target

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of tourism product offerings developed at the Sterkspruit Nature Reserve	1 tourism product offerings developed at the Sterkspruit Nature Reserve by 31 March 2025 1. Upgrade of	Procurement process to appoint the service provider completed by 30 June 2024	30% of construction work to be completed by 30 September 2024	100% construction work to be completed by 31 December 2024	None

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Rooikat house 2. Repair of roof 3. Installation of power				
2	Number of staff houses converted into family chalets at Bourke's Luck Potholes tourist attraction center	3 staff houses converted into 9 family chalets at Bourke's Luck Potholes tourist attraction center by 31 March 2025	Procurement of the service provider / issue the instruction to perform letter by the 30 June 2024	30% of construction work completed by 30 September 2024	100% construction work completed by 31 December 2024	None
3	Number of nature resrves provided with directional signage.	9 nature reserves provided with directional signage by 31 March 2025: 1. Loskop NR 2. SS Skhosana NR 3. Mkhombo NR 4. Mdala NR 5. Songimvelo NR 6. Nooitgedacht NR 7. Andover NR 8. Mahushe Shongwe NR 9. Ohrigstad NR	Procurement process to appoint service provider completed by 30 June 2024	4 nature reserves provided with directional signage by 30 September 2024 1. Loskop NR 2. SS Skhosana NR, 3. Mkhombo NR 4. Mdala NR	2 nature resrves provided with directional signage by 31 December 2024 1. Songimvelo 2. Nooitgedacht NR	3 nature resrves provided with directional signage by 31 March 2025 1. Andover NR 2. Mahushe Shongwe NR 3. Ohrigstad NR
4	Number of concessionaires appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve	1 concessionaire appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve by 31 March 2025	Procurement process to appoint a service provider commenced by 30 June 2024	Procurement process to appoint a service provider completed by 30 September 2024	None	Concessionaire appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve by 31 March 2025
5	Number of concessionaires appointed to operate the Humala Lodge hospitality tourism	1 concessionaire appointed to operate the Humala Lodge hospitality tourism facility at the	Procurement process to appoint a service provider commenced by 30 June 2024	Procurement process to appoint a service provider completed by 30 September 2024	None	concessionaire appointed to operate the Humala Lodge hospitality tourism facility at the Songimvelo

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	facility at the Songimvelo Nature Reserve	Songimvelo Nature Reserve by 31 March 2025				Nature Reserve by 31 March 2025
6	Number of concessionaires appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve	1 concessionaire appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve by 31 March 2025	Procurement process to appoint a service provider commenced by 30 June 2024	Procurement process to appoint a service provider completed by 30 September 2024	None	Concessionaire appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve by 31 March 2025

1.6.3. Sub-Programme: Project Management Unit

Purpose:	The management of MTPA and partnership funded projects to improve infrastructure conditions in the nature reserves

1.6.3.1. Outcomes, Outputs, Output Indicators and Targets

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
1	Improved Financial Performance	Safe and conducive assets for conducting tourism and biodiversity mandates	Number of tourists attraction centers provided with infrastructure for bulk water supply at the Blyde River	None	1 deliverable on infrastructure upgrade completed at Andover Nature Reserve by 31 March 2022: Entrance gate	Service provider appointed by 31 March 2023 for the provision of a 3km bulk water pipeline to support the commencement of Skywalk PPP Project.	1 tourists attraction center provided with infrastructure for bulk water supply at the Blyde River Canyon Nature by 31 March 2024 • Bourke's	1 tourists attraction center provided with infrastructure for bulk water supply at the Blyde River Canyon Nature by 31 March 2025 • Bourke's	1 deliverable on infrastructure upgrade completed at Blyde River Canyon Nature Reserve by 31 March 2026.	1 deliverable on infrastructure upgrade completed at Blyde River Canyon Nature Reserve by 31 March 2027.

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
			Canyon Nature Reserve				Luck Potholes	Luck Potholes		
2		Safe and conducive assets for conducting tourism and biodiversity mandates	Percentage completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve.	None	None	None	50% completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 March 2024.	100% completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 March 2025.	None	None
3	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Safe and conducive assets for conducting tourism and biodiversity mandates	Number of buildings upgraded at the Mthethomusha Nature Reserve	None	None	None	None	2 buildings upgraded at the Mthethomusha Nature Reserve by 31 March 2025 1. Upgrade of staff houses 2. Upgrade of environmental centre.	3 tourism product offerings upgraded at the Mthethomusha Nature Reserve by 31 March 2026	4 tourism product offerings upgraded at the Songimvelo Nature Reserve by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
4	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Safe and conducive assets for conducting tourism and biodiversity mandates	Number of buildings in Manyeleti nature reserves free of asbestos materials	7 houses with asbestos roofs replaced with proper roof by 31 March 2020	3 nature reserves free of buildings with asbestos roof materials by 31 March 2022: Songimvelo, Nooitgedacht and Mabusa nature reserves	Asbestos roof materials removed at the • Nooitgedacht and • Mabusa Nature Reserves by 31 March 2023. Replacement with proper roof material is underway	1 nature reserves free of buildings with asbestos roof materials by 31 December 2024 Blyde River Canyon Nature reserve	7 buildings in Manyeleti nature reserves free of asbestos materials by 31 March 2025.	1 nature reserves free of buildings with asbestos roof materials by 31 March 2026	1 nature reserves free of buildings with asbestos roof materials by 31 March 2027
5	Sustainably and effectively managed protected areas network, heritage resources and ecosystem in the province	Safe and conducive assets for conducting tourism and biodiversity mandates	Number of kilometers of electrified boundary fence completed at Mthethomusha Nature Reserve.	None	1 deliverable on infrastructure upgrade completed at Mdala Nature Reserve by 31 March 2022: Bulk water supply	31 kilometres of boundary fence installed at the Mthethomusha nature reserve (9km) Songimvelo Nature Reserve (22km) by 31 March 2023	50% of the construction of an 8 kilometers of electrified boundary fence completed at Mthethomusha Nature Reserve. by 31 March 2024	20 kilometres of electrified boundary fence constructed at Mthethomusha Nature Reserve. by 31 March 2025	Maintenance of electrified boundary fence completed at Mthethomusha Nature Reserve. by 31 March 2026	Maintenance of electrified boundary fence completed at Mthethomusha Nature Reserve. by 31 March 2027
6	Sustainably and effectively managed protected areas network,	Infrastructure developed for the BMM-WHS	Number of Geosites and ablution facilities upgraded at the BMM-WHS	None	None	None	100% completion of projects planning and 70% of upgrades completed for	9 Geosites and 1 ablution facility upgraded at the BMM-WHS by 31 March 2025.	2 deliverables on new infrastructure development for the BMM-WHS by 31 March 2026	2 deliverables on new infrastructure development for the BMM-WHS by 31 March 2027

No	Outcome	Outputs	Output Indicator	ANNUAL TARGETS						
				Audited / Actual performance			Estimated performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026/2027
	heritage resources and ecosystem in the province						the 4 infrastructure projects at the BMM-WHS by 31 March 2024 • 11 Geosites • Information signage • Enviro Loo X 2 • Designs and BoQ for the interpretation centre completed.			
7	Increased job opportunities	EPWP Work opportunities created	Number of EPWP work opportunities created.	325 work opportunities created through EPWP by 31 March 2021	330 work opportunities created through EPWP by 31 March 2022	485 work opportunities created through EPWP by 31 December 2022 59 EPWP work opportunities were created after the planned period of 31 December 2022	360 work opportunities created through EPWP by 31 March 2024	370 EPWP work opportunities created by 31 March 2025	500 work opportunities created through EPWP by 31 March 2026	500 work opportunities created through EPWP by 31 March 2027

1.6.3.2. Output indicators: Annual and Quarterly Targets

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of tourists attraction centers provided with infrastructure for bulk water supply at the Blyde River Canyon Nature Reserve	1 tourists attraction center provided with infrastructure for bulk water supply at the Blyde River Canyon Nature by 31 March 2025 • Bourke's Luck Potholes	20% construction completed by 31 June 2024	50% construction completed by 30 September 2024	80% construction completed by 31 December 2024	100% construction completed by 31 March 2025
2	Percentage completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve.	100% completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 March 2025.	30% Construction completed of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 June 2024	50% Construction completed of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 September 2024	80% Construction completed of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 December 2024	100% Construction completed of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve by 31 March 2025
3	Number of buildings upgraded at the Mthethomusha Nature Reserve	2 buildings upgraded at the Mthethomusha Nature Reserve by 31 March 2025 1. Upgrade of staff houses 2. Upgrade of environmental centre.	Appointment of a contractor completed for staff houses and environmental centre by 30 June 2024.	20% upgrade completed for the staff houses and environmental centre by 31 September 2024.	50% upgrade completed for the staff houses and environmental centre by 31 December 2024.	100% upgrade completed for the staff houses and environmental centre by 31 March 2025.
4	Number of buildings in Manyeleti nature reserves free of asbestos materials	1. 7 buildings in Manyeleti nature reserves free of asbestos materials by 31 March 2025.	Detailed designs and tender documents completed for all 7 buildings by 31 June 2024.	1 buildings in Manyeleti nature reserves free of asbestos materials by 31 September 2024	4 buildings in Manyeleti nature reserves free of asbestos materials by 31 December 2024	2 buildings in Manyeleti nature reserves free of asbestos materials by 31 March 2025
5	Number of kilometers of electrified boundary fence completed at Mthethomusha Nature Reserve.	20 kilometres of electrified boundary fence constructed at Mthethomusha Nature Reserve. by 31 March 2025	5 km of electrified boundary fence constructed by 31 June 2024	5 km electrified boundary fence constructed by 31 September 2024.	5 km of electrified boundary fence constructed by 31 December 2024.	5 km of electrified boundary fence constructed by 31 March 2025.
6	Number of Geosites and ablution facilities upgraded	9 Geosites and 1 ablution facility upgraded at the BMM-WHS by 31 March	1 of the nine Geosites including enviro loo upgraded by 31 June	3 of the nine Geosites including enviro loo upgraded	6 of the nine Geosites including enviro loo upgraded	9 of the nine Geosites including enviro loo upgraded by 31 March

No	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	at the BMM-WHS	2025.	2024.	by 31 September 2024.	by 31 December 2024	2025.
7	Number of EPWP work opportunities created.	370 EPWP work opportunities created by 31 March 2025	260 EPWP work opportunities created by 30 June 2024	50 EPWP work opportunities created by 30 September 2024	55 EPWP work opportunities created by 30 December 2024	5 EPWP work opportunities created by 31 March 2025

1.6.4. Explanation of planned performance over the medium-term period

The program's primary objective is to enhance revenue generation by leveraging the organization's assets located in protected areas. To achieve this, it employs strategies such as diversifying tourism offerings, enhancing the quality of hospitality services, and nurturing concession businesses owned by Historically Disadvantaged Individuals (HDIs). These HDI-owned concessions play a pivotal role in advancing the transformation of the tourism and biodiversity sector. The introduction of new tourism products operated by HDIs, and the pursuit of catalytic tourism projects serve to enrich and expand the tourism landscape. The program's focus on delivering high-quality hospitality services is poised to have a positive impact on the organization's financial performance, all of which contribute to the sustainable and efficient management of the network of protected areas, heritage resources, and ecosystems in the province.

Regular progress updates will be conveyed through quarterly reports, providing insights into concessions, business agreements, and upcoming commercial opportunities. Ensuring that assets remain in optimal condition is of utmost importance for the organization. Each year, the entity develops an infrastructure maintenance plan to guide the allocation of resources for maintaining its asset portfolio. Capital infrastructure upgrades take precedence, with a particular emphasis on enhancing fencing, tourism facilities, water supply, and electricity within Songimvelo, Nooitgedacht, Blyde River Canyon, Andover, Mabusa, and Mthethomusha Nature Reserves.

1.6.5. Programmes Resource Considerations

Programme 6. Commercial Operations

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Rand Thousands									
Commercial Operations	3 283	6 329	5 570	11 547		12 160	1 500	14 618	15 226

EPWP Compensation	2 858	2 759	3 099	2 708		2 438	0	0	0
Project Management	0	0	21 310	13 955	45 984	12 716	50 500	44 801	46 885
TOTAL	**6 141**	**9 088**	**29 979**	**28 210**	**45 984**	**27 314**	**52 000**	**59 419**	**62 111**

Programmes	**AUDITED OUTCOME**			**Adjusted Appropriation**		**Medium Term Expenditure Estimates**			
	2020-2021	**2021-2022**	**2022-2023**	**2023-2024**	**2023-2024 Special grant**	**2024-2025**	**2024-2025 Special grant**	**2025-2026**	**2026-2027**
Rand Thousands									
Current Payments	**6 141**	**9 088**	**29 979**	**28 210**	**45 984**	**27 314**	**52 000**	**59 420**	**62 111**
Compensation of employees	2 353	2 905	10 721	19 400		24 423		25 546	26 696
EPWP Compensation	2 858	2 759	3 099	2 708		2 438		0	0
Goods and services of which:	**30**	**88**	**4 179**	**3 486**	**10 000**	**453**	**9 400**	**5 874**	**5 915**
Catering Expenses	0	5	5	0		0		0	0
Maintenance > Infrastructure	0	0	3 000	2 815		0	3 000	3 000	3 000
Maintenance and upgrades of GEO sites and nofal points	0	0	0	0	10 000	0		0	0
Consulting	0	0	0	0		0	6 000	2 000	2 000
Motor Expenses > Fuel & Oil	0	0	234	230		0		0	0
Small Tools (less 1 year)	0	0	8	0		0		0	0
Travel > Accommodation	0	0	0	10		0		0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Project expenses	**2 858**	**2 759**	**3 099**	**2 708**	**0**	**2 438**	**0**	**0**	**0**
Project Exp > EPWP	2 858	2 759	3 099	2 708		2 438		0	0
Compensation of employees	**2 353**	**2 905**	**10 721**	**19 400**	**0**	**24 423**	**0**	**25 546**	**26 696**
VIP > Basic Salaries & Wages	1 625	2 124	8 729	13 789		19 717		20 624	21 552
VIP > Temporary and Other	242	271	0	0		0		0	0
VIP > CC - SDL	27	24	88	197		164		171	179
VIP > Medical Aid	52	72	483	619		1 066		1 115	1 165
VIP > CC - UIF	4	4	38	81		53		55	58
VIP > CC - Other	0	0	0	0		5		6	6
VIP > Provident Funds	197	181	475	1 997		1 352		1 414	1 477
VIP > Group Life	124	151	449	1 933		1 295		1 354	1 415
VIP > Pension Fund	82	78	155	265		432		452	473
VIP > Bonus	0	0	304	520		339		355	371
Employee Expenses	**30**	**83**	**932**	**432**	**0**	**453**	**400**	**874**	**915**
Emp Exp > Cellphone Allowances	30	30	45	45		53		55	58
Emp Exp > Travel & Subsistence	0	0	0	137		250		262	273
Emp Exp > Uniforms	0	0	0	0		150		157	164
Emp Exp > Vehicle Reimbursement	0	53	887	250		0	400	400	420
Programme costs	**900**	**3 336**	**800**	**616**	**0**	**0**	**1 500**	**1 500**	**1 500**

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Prg Exp > Hospitality Service Management	900	2 051	800	616	0	0	1 500	1 500	1 500
Prg Exp > Flagship Tourism Projects	0	1 285	0	0		0		0	0
Payments for Capital Assets	**0**	**0**	**11 180**	**2 000**	**35 984**	**0**	**41 100**	**26 500**	**28 000**
Infrastructure	0	0	6 500	0	0	0	24 000	16 000	16 000
Infrastructure - Fencing	0	0	0	0	23 984	0		0	0
Infrastructure - Solar	0	0	0	1 000	0	0	0	0	0
Buildings	0	0	2 000	0	0	0	12 000	8 500	10 000
Buildings Revitalisation of Reserve	0	0	0	0	4 000	0	0	0	0
Buildings Makhonjwa	0	0	0	0	7 000	0	0	0	0
Upgrade of Tourism facilities	0	0	1 300	1 000	0	0	0	0	0
Field Ranger Accommodation	0	0	1 300	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	2 000	1 000	1 000
Furniture & Fittings	0	0	80	0	0	0	3 000	1 000	1 000
Computer equipment - Operational Hardware	0	0	0	0	0	0	100	0	0
Motor Vehicles	0	0	0	0	1 000	0	0	0	0
TOTAL	**6 141**	**9 088**	**29 979**	**28 210**	**45 984**	**27 314**	**52 000**	**59 420**	62 111

2024-2025 CONSOLIDATED BUDGET AND MTEF ESTIMATES

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Executive Office	47 543	50 456	43 511	48 609		67 085		71 237	75 670
Office of the CFO	23 857	30 806	39 732	43 020		44 040		48 517	51 233
Corporate Services	34 643	36 654	48 627	59 120		56 739		56 968	60 080
Tourism	36 505	38 862	40 479	33 082	30 000	30 456	36 000	69 539	72 697
Biodiversity Conservation	228 678	239 278	259 279	275 682	9 000	293 456		302 318	322 320
Commercial Operations	3 283	6 329	26 880	25 502	44 984	24 876	56 000	59 420	62 111
EPWP Compensation	2 858	2 759	3 099	2 708		2 438		0	0
Zithabiseni Resort	25 653	25 654	25 654	20 000		0		0	0
TOTAL	**403 020**	**430 797**	**487 261**	**507 722**	**83 984**	**519 091**	**92 000**	**607 999**	**644 111**

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Rand Thousands	-								
Current Payments	***403 020***	***430 797***	***482 263***	***507 722***	***83 984***	***519 091***	***92 000***	***607 999***	***644 111***
Compensation of employees	295 100	311 183	334 968	375 434		401 589		414 852	439 388

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
							-		
Compensation Board	2 500	2 883	3 000	5 000		5 000	-	5 000	5 000
EPWP Compensation	2 858	2 759	3 099	2 708		2 438	-	0	0
Zithabiseni Resort	25 654	25 654	25 654	20 000		0	-	0	0
Goods and services of which:	**42 382**	**49 987**	**64 719**	**79 365**	**10 000**	**83 374**	**9 400**	**95 458**	**102 732**
Advertising > Newspapers	100	150	150	200		0		0	0
Animal Feeds	75	70	130	130		180		188	197
Ammunition	0	0	30	50		50		52	55
Bank Charges	340	360	530	575		300		314	328
Catering Expenses	6	128	150	72		125		131	137
Conference and Venue Hire	0	30	50	0		300		314	328
Chemicals & Vetinary Drugs	0	0	50	50		30		31	33
Cleaning material	90	100	0	0		1 800		1 883	1 968
Consumables - Other PAM	90	100	0	0		0		0	0
Cleaning Services	480	480	407	706		432		459	488

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Communications > Telephone & Fax	950	700	2 120	2 200		500		550	605
Consulting	0	0	0	0		0	6 000	2 000	2 000
Consulting > VIP	200	400	100	90		250		262	273
Consumables - Inventory HO	10	500	300	300		150		157	164
Consumables - Inventory PAM	0	0	600	1 100		0		0	0
Admin Expenses	0	0	0	540		0		0	0
Drinking water supply	0	0	220	149		132		145	160
Gasbottle Refills	60	170	200	511		400		418	437
Aircraft > Licenses & Maintenance	0	0	50	250		0		0	0
Insurance	0	3 580	3 838	4 222		5 200		5 720	6 292
Interest Paid	2	0	0	0		0		0	0
License & Registration > Software	2 900	1 480	2 619	3 305		3 600		3 960	4 356
Maintenance > Building	22	0	50	0		0		0	0
Maintenance > Computer accessories	19	96	151	0		190		199	208
Maintenance > Equipment	65	165	150	150		50		52	55

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Maintenance > Garden & Pest Control	150	10	100	100		400		418	437
Maintenance > Infrastructure	3 064	1 564	3 000	2 815		0	3 000	3 000	3 000
Maintenance and upgrades of GEO sites and nofal points	0	0	0	0	10 000	0		0	0
Maintenance > Offices	150	150	150	100		100		105	109
Motor Expenses > Fines & Licenses	124	180	198	230		200		209	219
Motor Expenses > Fuel & Oil	1 500	2 480	2 575	3 200		4 000		4 184	4 372
Motor Expenses > Bulk Fuel and Diesel	0	0	0	900		500		523	547
Motor Expenses > Maintenance	1 000	1 500	1 350	1 605		1 500		1 569	1 640
Municipal > Electricity	6 500	7 500	10 734	9 642		8 300		9 130	10 043
Municipal > Rates & Taxes	890	900	990	136		150		165	182
Municipal > Water & Sanitation consumption	0	0	0	2 678		0		0	0
Municipal > Water & Sanitation	40	40	44	800		2 000		2 200	2 420
Municipal > Water Supply	0	0	220	220		180		198	218
Printing & Stationary	200	450	595	643		1 060		1 109	1 159
Rent > Equipment	000	1 700	2 200	2 300		2 200		2 420	2 662
Rent > Offices				490					

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
	695	547	874			560		616	678
Security	11 200	12 060	14 000	16 702		24 000		26 400	29 040
Small Tools (less 1 year)	8	8	8	30		20		21	22
Subscriptions	2 379	3 017	3 659	5 807		5 810		6 391	7 030
Travel > Accommodation	138	818	588	211		505		528	552
Travel > Car Hire	22	82	242	50		320		335	350
Travel > Flights	6	156	206	51		200		209	219
Project expenses	**2 858**	**2 759**	**3 099**	**2 708**		**2 438**	**0**	**0**	**0**
Project Exp > EPWP	2 858	2 759	3 099	2 708		2 438		0	0
Compensation of the Board	**2 500**	**2 883**	**3 000**	**5 000**		**5 000**	**-**	**5 000**	**5 000**
VIP > Board Remuneration	2 170	2 686	2 670	4 770		4 770		4 770	4 770
VIP > Board Subs & Travel	300	197	300	200		200		200	200
VIP > Other Board Fees	30	0	30	30		30		30	30
Compensation of employees	**295 100**	**311 183**	**334 968**	**375 434**	**0**	**401 589**	**0**	**414 852**	**439 388**
VIP > Basic Salaries & Wages	199 928	218 795	254 362	275 175		292 648		306 110	324 438
VIP > Temporary and Other	1 047	7 451	0	0		3 933		4 114	4 299

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
VIP > CC - SDL	2 612	2 369	2 578	3 287		3 389		3 545	3 705
VIP > Public and Sunday work	6 501	8 901	2 501	0		10 851		6 140	7 730
VIP > Medical Aid	19 348	18 211	19 775	21 422		22 643		23 684	24 750
VIP > CC - UIF	1 119	1 171	1 311	1 363		1 278		1 337	1 397
VIP > CC - Other	316	305	0	23		255		266	278
VIP > Provident Funds	22 558	20 119	20 967	29 055		27 851		29 132	30 443
VIP > Group Life	14 360	18 333	19 632	28 618		23 902		25 002	26 127
VIP > Pension Fund	6 918	6 033	6 185	6 768		6 607		6 910	7 221
VIP > Bonus	9 845	9 493	7 658	9 722		8 232		8 611	8 998
VIP > Housing Bonds	10 547	0	0	0		0		0	0
Employee Expenses	**7 907**	**8 316**	**11 091**	**16 057**	**-**	**17 680**	**400**	**18 893**	**19 754**
Emp Exp > Cellphone Allowances	750	599	644	645		674		705	737
Emp Exp > Provident-Admin Fees	200	200	200	274		330		345	361
Emp Exp > Medical	0	0	50	50		50		52	55
Emp Exp > Occupation Health and Safety (OHS)	0	0	0	70		60		63	66
Emp Exp > Rations - Employees	3 307	3 500	2 800	3 265		3 395		3 551	3 711

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Emp Exp > Rations - Dogs	150	200	220	252		255		267	279
Emp Exp > Relocation	0	15	50	100		18		19	20
Emp Exp > Recruitment	0	0	0	264		300		314	329
Emp Exp > Grading Structure	0	0	0	80		80		84	88
Emp Exp > Retirement Gifts	0	50	50	50		39		41	43
Emp Exp > Travel & Subsistence	0	110	75	1 000		1 129		1 181	1 234
Emp Exp > Uniforms - PAM	0	0	0	2 000		3 000		3 138	3 279
Emp Exp > Uniforms	0	0	0	0		150		157	164
Emp Exp > Vehicle Reimbursement	0	592	3 502	5 108		5 700	400	6 362	6 652
Emp Exp > Workmens Compensation	3 500	0	3 500	2 900		2 500	0	2 615	2 738
Emp Exp > Job Evaluation	0	50	0	0		0	0	0	0
Programme costs	**29 951**	**32 761**	**26 803**	**22 164**	**38 000**	**24 540**	**39 000**	**62 472**	**65 122**
Executive Office									
Prg Exp > Annual Report	143	7	160	160		200		209	219
Prg Exp > Audit Fees - External	4 000	5 900	5 000	6 100		5 500		5 753	6 012

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Prg Exp > Audit Fees - Internal	585	390	1 460	1 600		1 600		1 674	1 749
Prg Exp > PR & Communications	0	195	150	105		0		0	0
Prg Exp > Planning & Co-ordination	101	200	100	160		100		105	109
Prg Exp > Risk Management	148	50	100	59		150		157	164
Prog Exp> Covid 19	2 900	350	900	0		0		0	0
Office of the CFO									
Prg Exp > Asset Verification Audit	1 000	0	0	0		250		262	273
Prg Exp > Audit preparation	0	300	150	200		100		105	109
Corporate Services									
Prg Exp > Data Centre Software	0	200	0	0		0		0	0
Prg Exp > Employee Health & Wellness	7	150	150	150		450		471	493
Prg Exp > E-Marketing	0	0	100	0		0		0	0
Prg Exp > Doc Management System	250	0	158	155		220		230	241
Prg Exp > Employment Equity	6	3	7	25		20		21	22

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Prg Exp > Labour Relations	20	15	22	40		1 200		250	250
Prg Exp > Labour Management Forum (LMF)	0	7	7	10		40		42	44
Prg Exp > Legal Services	1 400	1 770	2 194	2 000		4 000		4 184	4 372
Prg Exp > Legal Services Department of Justice	0	0	0	4 000		0		0	0
Prg Exp > Long Service Awards	0	15	50	100		2 000		2 000	2 000
Prg Exp > Permit System	59	65	0	0		0		0	0
Prg Exp > Training & Development	1 291	1 790	2 420	3 207		2 500		2 615	2 738
Prg Exp > Disaster Recovery	392	1	230	330		1 200		0	0
Biodiversity									
Prg Exp > Int Management Plans	0	0	0	0	5 000	0	1 500	0	0
Prg Exp > Participatory Management (Land)	9	10	10	0	0	0	0	0	0
Prg Exp > Conservation Education	0	0	50	0	0	500	0	523	547
Prg Exp > Game Management	0	160	250	0	0	0	0	0	0
Prg Exp > Game Census	0	0	0	318	0	1 000	0	1 046	1 093
Prg Exp > Stewardship	0		0	0	0	0	0	0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Programme		40							
Prg Exp > People & Parks	0	0	35	0	0	10	0	10	11
Prg Exp > Fire Management	2 200	2 388	2 000	2 829	0	3 500	0	3 661	3 826
Prg Exp > Ringfenced Makhonjwa	0	0	0	0	3 000	0	0	0	0
Prg Exp > Biodiversity SMME Development	0	50	0	0	0	0	0	0	-
Tourism									
Prg Exp > Tourism Marketing Strategy	0	0	0	0	1 050	0	500	0	0
Prg Exp > Tourism Provincial Marketing and Media	0	0	0	0	2 900	0	5 100	5 256	5 400
Prg Exp > Domestic Tourism Trade Shows	0	0	0	0	1 600	0	650	700	800
Prg Exp > International Tourism Trade Shows	0	0	0	0	2 748	0	6 000	6 300	6 500
Prg Exp > Tourism RTO Support	0	0	0	0	300	0	300	400	500
Prg Exp > Tourism Skills Training	0	0	0		1 200	0	0	0	0
Prg Exp > Local events supported	0	0	0		9 100	0	8 000	8 400	8 700
Prg Exp > Tourism Consumer Promotion	1 000	140	150		0	0	0	0	0
Prg Exp > Tourism Brochures	0				0	0	0	0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
		169	180						
Prg Exp > Eco Tourism and marketing of Reserves	0	0	0		400	0	0	0	0
Prg Exp > Tourism Trade Shows	0	90	200		0	0	0	0	0
Prg Exp > Tourism Indaba	0	0	300		2 600	0	4 000	4 200	4 300
Prg Exp > Tourism Month	0	610	200		1 975	0	3 000	3 200	3 300
Prg Exp > Tourism Business and Events	0	10	100		2 287	0	2 300	2 500	2 600
Prg Exp > Tourism SMME Training	0	14	0		0	0	0	0	0
Prg Exp > Tourism Safety Awareness Campaign	0	100	200		800	0	1 000	1 100	1 151
Prg Exp > Adhoc Local events supported	0	0	0	-	0	0	1 000	1 100	1 200
Prg Exp > Tourism Tour Guide Training	0	320	200		0	0	0	0	0
Prg Exp > Tourism Signage	0	0	300		800	0	0	0	0
Prg Exp > Tourism Marketing the Province	0	650	5 070		0	0	0	0	0
Prg Exp > Tourism Awareness	0	0	0		0	0	300	400	500
Prg Exp > Leverage on Marketing Events	3 540	13 254	3 200		0	0	0	0	0
Prg Exp > Tourism TBD SMME Support	0	12	200		300	0	250	300	400

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Prg Exp > Regional Tourism Partnerships	0	0	0		1 940	0	3 600	3 800	4 000
Prg Exp > Tourism Relief Fund	10 000	0	0		0	0	0	0	0
Commercial Operations									
Prg Exp > Hospitality Service Management	900	2 051	800	616		0	1 500	1 500	1 500
Prg Exp > Flagship Tourism Projects	0	1 285	0	0		0	0	0	0
Payments for Capital Assets	**4 575**	**5 570**	**29 020**	**3 050**	**35 984**	**2 150**	**43 600**	**30 216**	**31 869**
Infrastructure	500	1 021	6 500	0	0	0	24 000	16 000	16 000
Infrastructure - Solar	0	0	0	1 000	0	0	0	0	0
Infrastructure Fencing	0	0	15 000	0	23 984	0	0	0	0
Buildings	2 500	650	2 000	0	0	0	12 000	8 500	10 000
Buildings Revitalisation of Reserve	0	0	0	0	4 000	0	0	0	0
Buildings Makhonjwa	0	0	0	0	7 000	0	0	0	0
Upgrade of Tourism facilities	0	0	1 300	1 000	0	0	0	0	0
Field Ranger Accommodation	0	0	1 300	0	0	0	0	0	0
Equipment - Operational (Revenue Ticket system)	1 000	0	0	0	0	0	0	0	0

Programmes	AUDITED OUTCOME			Adjusted Appropriation		Medium Term Expenditure Estimates			
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024 Special grant	2024-2025	2024-2025 Special grant	2025-2026	2026-2027
Equipment	0	0	0	0		150	2 500	1 216	1 299
Computer equipment - Operational Hardware	550	3 699	1 550	550		2 000	100	1 500	1 571
Computer Equipment - Online Revenue system and software	0	0	0	500		0	0	0	0
Computer Equipment - Tourism Registration system	0	75	0	0		0	0	0	0
Furniture & Fittings	25	125	200	0		0	3 000	1 000	1 000
Motor Vehicles	0	0	1 170	0	1 000	0	2 000	2 000	2 000
TOTAL	**403 020**	**430 797**	**487 263**	**507 721**	**83 984**	**519 091**	**92 000**	**607 999**	**644 111**

2024-2025 CONSOLIDATED BUDGET REVENUE AND MTEF REVENUE ESTIMATES

Revenue categories	AUDITED OUTCOME	Adjusted Appropriation	Medium Term Expenditure Estimates

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Rand Thousands							
Rendering of Services	16 395	13 282	16 045	47 180	59 970	71 633	78 796
Sale of Goods	1 607	1 783	2 850	4 336	5 663	8 228	9 051
Revenue Concessions	2 340	5 209	5 951	4 154	6 543	8 197	9 017
Wildlife Sales	45	75	1 023	2 613	1 946	3 341	3 675
Sundry income	199	168	3 241	2 508	4 251	6 511	7 162
Recoveries	269	285	182	129	125	138	151
Rental income	58	78	263	230	182	300	330
Interest received	600	619	445	549	1 320	1 652	1 817
Total Own Revenue	**21 513**	**21 500**	**30 000**	**61 700**	**80 000**	**100 000**	**110 000**

2. UPDATED KEY RISKS AND MITIGATION FROM STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
Increased job opportunities	**Limited existence of products (HDI owned) to support tourism sector transformation**	1. Continuous engagements with Stakeholders (RTO's and Safety Forums, District Municipalities) 2. Stakeholder management plan (CEO)
Transformed industry Safe and conducive assets for conducting tourism and biodiversity mandates/ increased job opportunities	**Crime against tourists**	1. Continuous Deployment and training of tourism monitors as funded by the national department. 2. Engage with key stakeholders to fund tourism safety initiatives. 3. Implement the provincial tourism safety plan. 4. Continuous stakeholder engagements through the Tourism Safety Forum, the Tourism Safety Steering Committee, and the Provincial Tourism Forum. 5. Conduct tourism safety awareness campaigns Improve concession management. 6. Implement skills audit recommendations, discontinue deployment and acting on key positions without relevant qualifications and skills.

Outcome	Key Risk	Risk Mitigation
Reduced wildlife crime within the province's protected area network and ecosystem	**Wildlife crime at the protected areas**	1. Filling of critical Field Ranger positions 2. Sourcing of semi-permanent deployment equipment (camping equipment) 3. Consider establishing structures with communities to assist in pro-actively identifying risks. Jointly work with community structures (CPFs) to assist in pro-actively identifying wildlife crime. 4. Consider early warning system (community engagement including informants) as far as allowed by resources. 5. Develop an MTPA security management strategy. 6. Develop and implement SOPs for field ranger deployment. 7. Enforce compliance to legal obligations to assess the industry compliance with provisions of NEMBA. 8. Engage SAPS, NPA and judiciary on prioritising wildlife crime
Improved financial performance.	**Inadequate generation revenue**	1. onduct targeted training programs: Review, update, and provide training on requirements and enforce compliance with SOPs. 2. Implement the commercialization strategy/ plan based on the availability of the budget and report quarterly to applicable committees. 3. Implement and monitor the revenue plans to improve the financial viability of the entity 4. Review the infrastructure plan, and align it to the 2024/25 APP. 5. Address issues raised in the maintenance plan and report on progress. 6. Prioritize infrastructure maintenance, and improve infrastructure development, for example, including orientated facilities, when developing new infrastructure). Cater for people with disabilities. 7. Prioritise funding of catalytic projects such as the Skywalk PPP Project (internal process). Further, identify and intensify proposals to source external funding. 8. Improve our product offerings, e.g. cater for kids, introduce wheelchair-friendly facilities, have a link to reception for overnight customers such as in-room telephone or panic button, implement after-sales service calls, prioritize marketing of our parks. 9. Conduct frequent engagements with affected stakeholders (landowners) within the protected areas, concerning matters of business development and any other infrastructure upgrades and lobby for support from landowners on product development and investment 10. Reinvest own revenue back to commercial operations activities. 11. Implement opportunities identified in the IMPs and further develop short-term business plans to enhance revenue generation. 12. Implement the fundraising strategy 13. Source additional funding and engagement with the relevant stakeholder (NDT, GEF6/ SANBI;

Outcome	Key Risk	Risk Mitigation
		SETA's; and Shareholder) for additional funding
	Inadequate collection of revenue	1. Improve the collection system in all reserves. Implement a cashless revenue-generating system in collaboration with banks, website booking, and utilisation of Computicket and PayPal 2. Create awareness of cashless payment options (websites, signage) 3. Develop a Revenue Policy and ensure it highlights key issues of the segregation of duties 4. Update the performance agreements for the reserve managers to include revenue management and visitor statistics report 5. Follow up and conclude on all ongoing process of consequence management processes 6. Fill critical positions and align existing positions to the required daily functioning of the Nature reserves and reporting to finance on revenue collected 7. Review the concessions register regularly and monitor agreements that are about to expire.
	Regression of the Audit Outcome	1. Conduct training on applicable legislation and policies. Ensure these are included in the skills development plan for the 2024/25 financial year. 2. Review of Annual Financial report to be conducted by EXCO, ARIC, and FINCOM before submission to the AGSA to comply with GRAP disclosures 3. Develop and align financial management policies and procedure manual to the applicable legislation (PFMA, Treasury Regulations) 4. Establish a policy coordinating committee to consider developed and reviewed policies and develop the Revenue Management and Cash Collection Policy with standard operating procedures 5. Perform a thorough asset verification regularly and identify assets that are not on the asset register. 6. Conduct a review of quarterly performance information and annual performance reports before submission for audit purpose and analyse quarterly revenue management reports. 7. Investigate the feasibility of the interface between operational and financial systems (bookings, permits, pastels) to ensure completeness of revenue. Conduct monitoring and evaluation of the cashless systems implemented at the cash collection points which was aimed to assist with the adequate realisation of revenue 8. Conduct a review of the draft (AFS and APR), before submission for audit, prepare interim financial statements and performance information, and conduct status of a readiness review. Monitor compliance with GRAP during quarterly reviews of assets registers, to keep track of the validity of the previous revaluation.

Outcome	Key Risk	Risk Mitigation
	Fraud and theft	1. Enforce declaration of Interest, code of ethics and code of conduct 2. Review the fraud prevention strategy. 3. Effective implementation of fraud prevention plan 4. Develop/ review and enforce information management strategy and policy. 5. Develop and implement security management strategy and policy. 6. Enforce effective contract management for all concessions and appointed service providers
	Inadequate infrastructure maintenance	1. Allocate a minimum percentage of the budget for infrastructure maintenance 2. Prioritise infrastructure upgrades for the top 5 reserves (Manyeleti, Loskop, Blyde, Songimvelo, and Mdala nature reserves) 3. Prioritise the maintenance and upgrades to address high-risk areas which affect the safety of tourists including internal staff. 4. Review the five-year infrastructure plan and quarterly progress reporting 5. Improve EPWP performance by increasing the number of Jobs created through MTPA's own funding; thus, getting an opportunity for additional funding through EPWP 6. Fill critical positions in the PMU and ensure skills training is offered to applicable officials
Good corporate governance	**Inadequate Corporate Governance and non-compliance with the applicable legislative framework**	1. Review and update the delegations of authority manual. 2. Prepare regular, accurate, and complete financial and performance information reports that are supported and evidenced by reliable information. 3. Conduct a review of the draft (AFS and APR), before submission for audit, prepare interim financial statements and performance information, and conduct status of a readiness review. 4. Conduct a review of quarterly performance information and annual performance reports before submission for audit purposes 5. Develop and review (annual) a conflict-of-interest framework, which will assist employees with an understanding and or clarity of what needs to be declared, and provide regulations so that infringements are properly investigated and remedial action taken. 6. Continuously enforce cost containment measures and monitor monthly. 7. Develop controls to monitor procurement and contract Management. a. Enforce contract management policy: b. Develop a contract management framework and policy and SOP 8. Prioritise and fill budgeted critical vacant positions

Outcome	Key Risk	Risk Mitigation
		9. Fast-track the finalization of disciplinary cases 10. In cases of non-compliance enforce consequence management systems and report quarterly
	Inadequate Human Capital Resource	1. Conduct a benchmarking exercise with other entities for review on the Code of Ethics. 2. Fill critical vacant positions with people who possess the relevant skills 3. Leverage on externally funded programs i.e. EPWP, CATHSSETA, EM's to fill vacant positions 4. Prioritize and fill critical vacant positions and where possible, identify individuals within the organization to address the matter of critical vacant positions. Develop a policy on the same 5. Conduct due diligence (e.g. Work-study on structural alignment), and conclude the realignment of the organizational structure, placement process, and costing of the final structure 6. Conduct a leadership development skills program. 7. Review and monitor the implementation of the Succession Plan 8. Incentivize early retirement and encourage early retirement for everyone above 55 years
	Inadequate ICT infrastructure to support MTPA business units	1. Continuous Implementation: monitoring and evaluation of the help desk system 2. Conduct a review of the following policy documents: o ICT strategy o ICT information security o ICT governance framework o ICT charter o Disaster Recovery Plan 3. Maximise connectivity at the reserves (Sterkspruit, Verloren Valei, Nooitgedacht 4. Conduct regular reviews and evaluation of Security risks. Conduct Security awareness training to ensure users' understanding and practice of good preventive and detective security measures to safeguard the company's assets and data. 5. Embed risk management principles as part of day-to-day business 6. Update the SharePoint portal and activate it. 7. Prioritise allocation of funds towards acquisitions and maintenance of ICT infrastructure 8. Ensure an indemnity consent agreement is in place with the third party.

3. PUBLIC ENTITES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
None	Not applicable	Not applicable	Not applicable

4. INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Project Description	Outputs	Project Start date	Project Completion date	Total Estimated cost	Current Year Expenditure
1	Convert staff houses to family chalets	Executive Office	Convert 3 staff houses to 6 family chalets	Increase tourist accommodation	June 2023	March 2025	R1m	R0
2	Removal and replacement of asbestos containing building material	Executive Office	Removal and replacement of asbestos in 3 Nature Reserve namely Mabusa, Songimvelo and Nooitgedacht nature reserves	Asbestos free buildings in 3 Nature Reserve	June 2022	March 2025	R3,7m	R0
3	Universal access at Blyde River Canyon view points	Executive Office	Universal Access infrastructure at four viewpoints namely Pinnacle, God's Window, Bourke's Luck Potholes and Three Rondavels	Accessible infrastructure for disabled tourists inclusive of ablutions, walkways and viewing platforms	July 2022	March 2025	R8.3m	R0
4	Construction of perimeter game fence at the Mthethomusha and Songimvelo Nature Reserves	Biodiversity	Installation of boundary game fence in the Songimvelo and Mthethomusha nature reserves.	Upgraded infrastructure in the two nature reserves and security improved	June 2022	March 2025	R15m	R0

5. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

PPP	Purpose	Output	Current value of agreement	End date of agreement
Skywalk Project	Tourism project earmarked to entertain tourists at the God's View site	Product diversification, Increased length of tourist stay, improved revenue collection	The value of the project investment is estimated at a minimum of R100 million	25 years from the date of signing of the agreement.

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: EXECUTIVE OFFICE

Indicator title	**Percentage of the Risk Management plan and Fraud Prevention Strategy implemented**
Definition	Implementation of the approved Enterprise Risk Management and Fraud Prevention Strategies which is aimed to direct and facilitate effective management of the entity's risks, the strategy further includes a plan to prevent and deter unethical behaviour, fraud and corruption
Source of data	Risk plan and quarterly risk reports
Method of calculation/ Assessment	Percentage Measure [Actual activities implemented planned scheduled activities] X 100 The planned annual activities are implemented quarterly as per the Implementation Plan and calculated cumulatively annually
Means of verification	Risk Management Plan, Quarterly risk reports
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To implement 100% of the strategies, develop and implement the Ethics, Anti-corruption and Anti-Fraud Strategy in order to contribute to ethical organisational culture
Indicator Responsibility	Senior Manager Risk Management
Indicator title	**Percentage of the internal audit plan implemented**
Definition	The indicator entails obtaining an unqualified audit opinion from the Auditor-General of South Africa (AGSA) for the audit conducted on financial statements and annual performance report. To promote overall financial efficiency as measured by prudent financial management and compliance with prescripts and policies governing public finance by strengthening financial management practices in the areas of budgeting, expenditure monitoring and reporting.

Source of data	Financial Systems, Quarterly and Annual Financial Reports; Quarterly and Annual Performance Reports; internal audit and AGSA's reports
Method of calculation/ Assessment	Internal Audit plan , audit report from the AGSA, Audit reports from Internal Auditors, internal and external audit action plans to address findings by assurers
Means of verification	Annual Financial Statements, Annual Performance report
Assumption	Accurate reports submitted
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Unqualified audit opinion
Indicator Responsibility	Senior Manager Internal Audit
Indicator title	**Percentage of requests to develop legal contracts attended to within 60 days of receipt**
Definition	Percentage of legal contract requests attended to and finalized
Source of data	List of requests received; copies of submitted contract requests; email requests received; contract requisiton form, consultation notes; confirmation correspondence for requests made; CEO memo for signature to the drafted or reviewed contracts to sign off.
Method of calculation/ Assessment	Determination of the number of drafted and finalized contracts as well as the number of reviewed and finalized contract requests
Means of verification	Provision of copies of the drafted or reviewed and finalized contract requests
Assumption	Full briefing especially on the obligations of the parties will be provided, specific terms and conditions in general shall be set out, source documents will be provided, details of the parties and their physical addresses, duration of the contract agreed to, payment details involved, dispute resolution method preferred, and contact details for contract purposes will provided
Disaggregation of beneficiaries (Where applicable)	Not applicable

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Legal contract requests drafted and finalized within 60 days from the date of the submitted request
Indicator Responsibility	Senior Manager: Legal Services

PROGRAMME 2 – OFFICE OF THE CFO

Indicator title	**Number of accurate and complete interim financial statements compiled and approved by the Board**
Definition	Compile accurate and complete interim Annual Financial Statements in compliance with GRAP. A complete set of financial statements comprises of the following: A statement of financial position, a statement of financial performance, a statement of changes in net assets, a cash flow statement, a statement of comparison of budget and actual amount, notes comprising a summary of significant accounting policies and other explanatory notes, comparative information in respect of the preceding period**.**
Source of data	Data extracted from the financial system.
Method of calculation/ Assessment	Financial records, i.e. receipt books, invoices, electronic booking records,bank statements, fixed assets register, Accruals listing and Listing of purchase orders
Means of verification	interim financial statements, key disclosure notes supported by lead schedules, trial balance and its, Monthly/quarterly reconciliation of TB, and general ledger
Assumption	Not applicable
Disaggregation of beneficiaries (Where	Not applicable

applicable)	
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Accurate and complete Financial records
Indicator Responsibility	Chief Financial Officer
Indicator title	Number of accurate and complete Annual Financial Statements compiled and submitted to AGSA
Definition	Compile accurate and complete Annual Financial Statements in compliance with GRAP. A complete set of financial statements comprises of the following: A statement of financial position, a statement of financial performance, a statement of changes in net assets, a cash flow statement, a statement of comparison of budget and actual amount, notes comprising a summary of significant accounting policies and other explanatory notes, comparative information in respect of the preceding period**.**
Source of data	Data extracted from the financial system.
Method of calculation/ Assessment	Financial records, i.e. receipt books, invoices, electronic booking records,bank statements, fixed assets register, Accruals listing and Listing of purchase orders
Means of verification	Annual financial statements, key disclosure notes supported lead schedules for each balance and class of transactions disclosed on the AFS, trial balance and reconciliations thereof, general ledger, and GL
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Accurate and complete Financial records
Indicator Responsibility	Chief Financial Officer

Indicator title	**Percentage of the findings in the audit action plan for the year resolved**
Definition	Improve internal control environment, establish risk medigating plans, comply with applicable prescripts, meet reporting deadlines, develop policies and procedures for proper financial control
Source of data	Internal Reports and Auditor General Management Report
Method of calculation/ Assessment	Total Number of Findings Raised against Total Number of findings resolved
Means of verification	Follow up audit
Assumption	Not Applicable
Disaggregation of beneficiaries (Where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired performance	Clean audit outcome
Indicator Responsibility	Chief Financial Officer
Indicator title	**Total amount of revenue collected**
Definition	Collect revenue from various sources within the entity, e.g. entrance fees, accomodation, concessions and other
Source of data	Financial records, i.e. receipt books, electronic booking records, tendered contracts, bank statements
Method of calculation/ Assessment	Financial transactions recorded in the accounting system
Means of verification	Financial records, i.e. receipt books, electronic booking records, tendered contracts, bank statements
Assumption	Accuracy of information
Disaggregation of beneficiaries (Where	Not applicable

applicable)	
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To achieve the planned revenue collection target
Indicator Responsibility	Chief Financial Officer
Indicator title	**Percentage of budget on Programme Cost and Payment of Capital assets spent on women, youth, and people with disabilities**
Definition	Procure goods and services from businesses owned by women, youth and people with disabilities
Source of data	Procurement Records, that is. BEE certificates, declaration forms
Method of calculation/ Assessment	Percentage of all procurement of goods and services spent on women, youth, and people with disabilities
Means of verification	Procurement Records, that is. BEE certificates, declaration forms
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Focus on SMME's owned by woman, youth and people living with disability
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Adherence to Preferential Procurement Policy Framework Policy
Indicator Responsibility	Chief Financial Officer

PROGRAMME 3: CORPORATE SERVICES

Indicator title	**Number of Human Resource Policies developed/reviewed and approved by the Board**
Definition	Development of new and review of existing Human Resource Policies. Consult with internal stakeholders, collate inputs and submit draft policies for approval by the Board.
Source of data	Existing policies, policy gaps identified & amended legislation where applicable.
Method of calculation/ Assessment	Number of policies developed or reviewed and approved
Means of verification	Report on policy gaps and results of the benchmarking process, draft policies, minutes of consultation meetings or signed submission to the CEO & extract resolutions of Board.
Assumption	None
Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Policies developed and reviewed to close policy gaps and improve organizational performance.
Indicator Responsibility	Executive Manager Corporate Operations
Indicator title	**Percentage of funded vacant positions filled within 365 days of being vacant**
Definition	Filling of vacant funded positions within 365 days of being vacant
Source of data	List of vacant funded positions
Method of calculation/ Assessment	Percentage of vacant positions filled within 365 days
Means of verification	Calculation of days it took to fill positions from date of approving the request for filling vacancies form to the date of signing an appointment letter.
Assumption	None

Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Executive Manager Corporate Services
Indicator title	**Percentage of the planned employees skills enhancement programmes implemented**
Definition	The sourcing and collating of training needs, consolidate them into Workplace Skills Plan (WSP), submission of the WSP to CATHSSETA and the implementation of WSP and provide progress report on quarterly basis.
Source of data	Quarterly training reports and Annual training Report (ATR)
Method of calculation/ Assessment	Progress report on the implementation of WSP on quarterly basis.
Means of verification	Annual training report and quarterly training reports
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To implement 100% of the Workplace Skills Plan (WSP)
Indicator Responsibility	Executive Manager Corporate Operations
Indicator title	**Number of communication support services provided**

Definition	Integrated Communication services and support provided
Source of data	Press releases, media engagements, monthly newsletter, monthly media monitoring reports
Method of calculation/ Assessment	Determination of the number of the press releases, media engagements, monthly newsletter, monthly media monitoring reports provided.
Means of verification	Provision of the copies media engagements, monthly newsletter, monthly media monitoring reports
Assumption	None
Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Press releases, media engagements, monthly newsletter, monthly media monitoring reports
Indicator Responsibility	Executive Manager Corporate Services
Indicator title	**Number of elements of the phase 1 ICT strategy implemented**
Definition	Conduct Cyber Security assessment and vulnerability testing
Source of data	ICT strategy, trained personnel
Method of calculation/ Assessment	The number of elements of the phase 1 ICT strategy implemented
Means of verification	Reports on the Conducted Cyber Security assessment and vulnerability testing
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Efficient and effective ICT system
Indicator Responsibility	Executive Manager Corporate Services

PROGRAMME 4: TOURISM

Indicator title	**Number of tourism marketing initiatives and EXPOs conducted**
Definition	Provides information on tourism marketing activities conducted and participated on. Conducted involves the full planning, execution using both internal and external resources and closing report of the tourism activity.
Source of data	Management reports by Executive Manager
Method of calculation/ Assessment	Count the number of leisure marketing activities conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. Invitations of the trade invited to the tourism marketing activities (where applicable). Purchase orders from SCM. Screenshot/ pictures where the marketing activities were held. Report from the trade invited to attend the tourism marketing activities (where applicable).
Assumption	Travelling and accommodation
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The more leisure marketing activities conducted the more it will attract tourists to the Province
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of MICE (meetings, incentives, conference, exhibitons/events) marketing activities conducted**

Definition	Provides information on business events marketing activities conducted and participated in. Conducted involves the full planning, execution using both internal and external resources and closing report of the tourism activity/event. Business events marketing is when the target market is corporate clients. Leverage is to be part of the tourism activity /event. There is a main organizer for the event and the agency is involved in certain aspects to make the event a success and gain exposure in return for participation.
Source of data	Management reports by Executive Manager
Method of calculation/ Assessment	Count the number of business events marketing activities conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. Database of trade where a tourism marketing workshop or roadshow was attended and purchase orders from SCM. Screenshot; pictures; where the leisure activities where held; Invitation letters to marketing activities where possible.
Assumption	Travelling and accommodation
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in the number of tourists visiting the Province
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of local events collaborated with**
Definition	The endorsement letter confirming collaboration. Proposal submitted requesting to collaborate on the planned event. Report from event organisor on the implemented event.
Source of data	Management report by Executive Manager
Method of calculation/ Assessment	Count the number of local events collaborated with
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. The endorsement letter confirming the collaboration. A proposal submitted requesting to collaborate on the planned event. Report from

	event organiser on the implemented event. Pictures/snapshots of the event
Assumption	Travelling and accommodation
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The more local events collaborated with it will attract tourists to the Province and promote the Mpumalanga as an events destination.
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of destination marketing actvities conducted**
Definition	Provides information on destination marketing activities conducted and participated in. Conducted involves the full planning, execution using both internal and external resources and closing report of the tourism activity/event. This includes advertising campaigns conducted on various media platforms, participation of consumer shows and domestic activations conducted.
Source of data	Management report by Executive Manager
Method of calculation/ Assessment	Count the number of provincial marketing activities conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. Database of tourism trade where marketing was conducted and purchase orders from SCM. Screenshot/pictures of consumer shows attended, domestic activations conducted, media clippings of adverts.
Assumption	Travelling and accommodation
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	The more destination marketing activities conducted the more it will attract tourists to the Province
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of regional tourism marketing activities conducted**
Definition	Regional tourism partnership/cooperation programmes conducted jointly with Eswatini Tourism Authority, Inatur of Mozambique as part of regional tourism marketing promotion..
Source of data	Management reports by the Executive Manager
Method of calculation/ Assessment	Count the number of cooperation activities conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. List of trade invited to participate at the regional tourism promotion activities. Purchase orders from SCM. Attendance registers, pictures where the activities were held, invitations to the regional marketing activities
Assumption	Travelling and accommodation
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Regional integration and increased tourist arrivals
Indicator Responsibility	Executive Manager
Indicator title	**Number of tourism awareness and safety campaigns conducted**
Definition	To improve awareness in communities on the importance of tourism and the safety of tourists.
Source of data	Management reports by the Executive Manager

Method of calculation/ Assessment	Count the number of tourism awareness activities conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Invitations to meetings, agendas, minutes, attendance registers. PO issued by SCM where applicable. Pictures/screen shot where awareness activities were held.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved tourism awareness by communities in the province
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of SMMEs supported to gain market access**
Definition	Support provided to SMMEs to get industry advise on how to start and operate a tourism business. Assistance with tourism grading services, linkages with funding institutions, marketing platforms where market access was provided.
Source of data	Management reports by the Executive Manager
Method of calculation/ Assessment	Count the number of SMMEs supported to gain market access
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. A plan of targeted SMMEs to be supported, invitation to participate at the marketing platforms where market access was provided, attendance registers where SMMEs attended the marketing platforms provided, completed forms by the MTPA and SMMEs supported. Reports from supported SMMEs on market access platfoms they attended.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Women Youth

	People living with disability
Spatial Transformation (where applicable)	Historically Disadvantaged Individuals
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of existing HDI owned products supported to gain market access
Indicator Responsibility	Executive Manager Tourism
Indicator title	**Number of tourism skills development programmes conducted**
Definition	Support provided to the tourism businesses to get training on hospitablity related services in order to improve skills and create job opportunities.
Source of data	Management reports by the Executive Manager
Method of calculation/ Assessment	Count the number of tourism skills development programmes conducted
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. A training plan of targeted tourism businesses. Attendance registers, invitations, PO issued by SCM. Screenshot/pictures of training that was conducted.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Women Youth People living with disability
Spatial Transformation (where applicable)	Historically Disadvantaged Individuals
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of HDI owned products supported through training

Indicator Responsibility	Executive Manager Tourism

PROGRAMME 5: BIODIVERSITY CONSERVATION

Indicator title	**Percentage of the area of MTPA managed provincial protected areas assessed with a METT score above 67%**
Definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to which protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management
Source of data	Management Effectiveness Tracking Tool (METT) assessment reports for each protected area assessed and METT assessment reports Summary.
Method of calculation/ Assessment	Size/hectares of state managed protected areas with a METT score above 67%, total area assessed x 100.
Means of verification	METT assessment reports
Assumption	Adequate resource to conduct the annual assessment
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A. Assessments are conducted on Provincial protected areas which are located throughout the Province.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Achieve or exceed planned target
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of integrated management plans (IMP's) developed for the MTPA managed nature reserves and submitted to the MEC: DARDLEA for approval**
Definition	Integrated Management Plans (IMP's) for nature reserves are required to be developed by the assigned management authority and approved by the MEC responsible in terms of Chapter 4 of the National Environmental Management: Protected Areas Act (Act 57 of 2003)
Source of data	Register of IMP's developed

Method of calculation/ Assessment	Count every IMP developed and submitted
Means of verification	IMP's submitted and approved and recorded in the IMP Register
Assumption	Adequate resources available to compile the IMP
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Effective Management of the Nature Reserves
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of integrated management plans (IMP's) reviewed for the MTPA managed nature reserve and submitted to the MEC: DARDLEA for approval**
Definition	Integrated Management Plans (IMP's) for nature reserves are required to be reviewed by the assigned management authority and approved by the MEC responsible in terms of Chapter 4 of the National Environmental Management: Protected Areas Act (Act 57 of 2003)
Source of data	Register of IMP's developed
Method of calculation/ Assessment	Count every IMP developed and submitted
Means of verification	IMP's submitted and approved and recorded in the IMP Register
Assumption	Adequate resources available to compile the IMP
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Effective Management of the Nature Reserves

Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of integrated management plans (IMP) developed for the Barberton Makhonjwa Mountains World Heritage Site (BMM-WHS) and submitted to the Minister: DFFE for approval**
Definition	Integrated Management Plan (IMP) for World Heritage sites are required to be developed by the assigned management authority and approved by the Minister responsible in terms of the World Heritage Convention Act (Act 49 of 1999)
Source of data	Register of IMP developed
Method of calculation/ Assessment	Count every IMP developed and submitted
Means of verification	IMP submitted and approved and recorded in the IMP Register
Assumption	Adequate resources available to compile the IMP
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Effective Management of the World Heritage Site
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of hectares (ha) of biodiversity stewardship sites proposed to the MEC to gazette as Protected Areas**
Definition	The total number of hectares of biodiversity stewardship sites proposed to the MEC to gazette as formal protected areas with the purpose of increasing land (hectares) under conservation.
Source of data	Records of consultation processes conducted and public participation conducted, landowner engagements performed and land parcels assessed and management plans compiled as well as intention to declare notices published.
Method of calculation/ Assessment	Number of proposals (including total hectares of land per proposal) approved by the MTPA Board and submitted to the MEC for declaration as protected areas
Means of verification	Proposals submitted to the MEC for gazetting as protected areas – including records of consultation processes

	conducted and public participation conducted, landowner engagements performed and land parcels assessed and management plans compiled as well as intention to declare notices published.
Assumption	Landowners will agree to set aside land to be declared as protected areas and the MEC will approve declarations of sites. No objections will hinder the declarations of sites
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	A higher percentage of sites will be located within the grassland biome.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Increased land under conservation
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of Biodiversity Economy initiatives implemented**
Definition	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities to contribute to economic growth and transformation targets
Source of data	Approved project proposals and progress on implementation
Method of calculation/ Assessment	Actual number of initiatives implemented
Means of verification	The reliability of the number of initiatives depends on the accuracy of the information submitted
Assumption	Implementation refers to initiative undertaken
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	
Indicator Responsibility	Executive Manager: Biodiversity Conservation

Indicator title	**Number of environmental awareness and career exhibitions conducted**
Definition	Targetted environmental awareness activities (newspaper adverts, radio slots/talks/adverts, workshops within communities, information brochures, etc) are conducted within communities affected by animal incursions which cause incidents of human-wildlife conflict within affected communities
Source of data	Reports and registers of awareness activites conducted
Method of calculation/ Assessment	Count every environmental awarenes activity conducted
Means of verification	Reports with attached records of awareness activities conducted
Assumption	Targetted communiutes respond responsibly to incidents of human-wildlife conflict
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased awareness of affected communities in areas prone to human-wildlife conflict.
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of conservation career exhibitions conducted**
Definition	The number of awareness activities conducted for high school learners on career opportunities and career paths within the nature conservation sector.
Source of data	Reports and registers of awareness activites conducted
Method of calculation/ Assessment	Count every environmental awarenes activity conducted
Means of verification	Reports with attached records of awareness activities conducted
Assumption	Targetted learners have an interest in nature conservation career
Disaggregation of beneficiaries (Where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Increased awareness by high school learners on career opportunities and options within nature conservation sector
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	Number of kilometers of boundary fence maintained at Manyeleti nature reserve
Definition	Construct boundary fence at Manyeleti nature reserve for the safety of animals and adjacent communities
Source of data	Assessment of reserve perimeter fence, development of fencing specification
Method of calculation/ Assessment	The kilometers of permiter fence installed
Means of verification	Condition assessment report of the fence, minutes of consultations meetings with stakeholders, progress reports on the installation of the fence, pictures of fence installed and closing report
Assumption	Compliance to procurement processes
Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Community sufficiently consulted and have buy-in, project completed on time
Indicator Responsibility	Senior Manager Project Management / Executive Manager: Biodiversity Conservation
Indicator title	Number of kilometers of boundary fence maintained at Loskop Dam Nature Reserve
Definition	Construct boundary fence at Loskop nature reserve for the safety of animals and adjacent communities

Source of data	Assessment of reserve perimeter fence, development of fencing specification
Method of calculation/ Assessment	The kilometers of permiter fence installed
Means of verification	Condition assessment report of the fence, minutes of consultations meetings with stakeholders, progress reports on the installation of the fence, pictures of fence installed and closing report
Assumption	Compliance to procurement processes
Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Community sufficiently consulted and have buy-in, project completed on time
Indicator Responsibility	Senior Manager Project Management / Executive Manager: Biodiversity Conservation
Indicator title	**Number of inspections conducted on licensed facilities**
Definition	To measure the compliance of licensed facilities to the conditions of their licenses/permits, authorisations, or other legislative obligations with provisions of NEMBA (CITES import and export permits) and Provincial Conservation Act 10 of 1988 (Chapter 2,3,4,5,6 and 7)
Source of data	Permits register (excel spreadsheet)
Method of calculation/ Assessment	Number of compliance inspections conducted
Means of verification	Inspections conducted against permits issued and compliance measured
Assumption	The regulated community is complying with the conditions of their licenses, permits authorisations or other legislative obligations as required by environmental legislation
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Provincial Environmental Compliance and Enforcement Reports (quarterly and annually)
Desired performance	Percentage of compliance is of such a level that displays that the regulated community is compliant with legislative obligations placed on them by environmental legislation.
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of administrative enforcement notices issued for non-compliance with environmental management legislations**
Definition	To measure the number of administrative enforcement notices issued where non-compliance with relevant environmental management legislation is reported or observed
Source of data	Administrative notices register
Method of calculation/ Assessment	Number of administrative enforcement directives/notices issued
Means of verification	Number of administrative enforcement directives /notices issued as recorded in the relevant registers
Assumption	Regulated community is complying with administrative enforcement notices issued
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Provincial Environmental Compliance and Enforcement Reports (quarterly and annually)
Desired performance	The percentage of administrative enforcement notices complied with is of such a level that displays a respect by the regulated community for environmental authorities and a willingness to comply with directives or notices they receive.
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Percentage of complete biodiversity management permits issued within legislated timeframes**
Definition	Measures the percentage of biodiversity permits issued for biodiversity related activities in terms of NEMBA (CITES import and export permits) and Provincial Conservation Act 10 of 1988 (Chapter 2,3,4,5,6 and 7) within 21 working days timeframe as prescribed by Promotion of Just Administrative Act (PAJA)
Source of data	Permits database

Method of calculation/ Assessment	A count of the biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes) and expressed it as a percentage
Means of verification	Issued permits. Listing of Issued permits. Listing of legislative timeframes and service standards (process document)
Assumption	The completed permit application is counted from the date the application is received. Capacity and process systems to manage the efficiency indicator
Disaggregation of beneficiaries (Where applicable)	Not applicable (systems and process to be set up to report on this – in AOP)
Spatial Transformation (where applicable)	Provincial / District (systems and process to be set up to report on this – in AOP)
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Regulation of conservation activities
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of criminal investigations completed and handed to the NPA for prosecution**
Definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with protected areas and biodiversity legislative and regulatory requirements including environmental authorizations.
Source of data	Investigation diaries (signed by delegated authority). Register of criminal investigations finalised (e.g. database or an excel spreadsheet).
Method of calculation/ Assessment	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets. Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorized for prosecution by SPP).
Means of verification	Register of criminal investigations finalised (e.g. database or an excel spreadsheet) J534s and criminal dockets handed to the NPA
Assumption	Appointed staff and tools of trade. Budget is available
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial / District
Calculation Type	Cumulative (Year-End)

Reporting Cycle	Quarterly
Desired performance	Achieve planned targets. Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator Responsibility	Executive Manager: Biodiversity Conservation
Indicator title	**Number of functional biodiversity information management systems maintained**
Definition	It shows the number of relevant environmental knowledge and information management systems within the MTPA Biodiversity Unit (e.g. These include the Mpumalanga Biodiversity Sector Plan, the MBSP species database, the desktop and online GIS platform, like ArcGIS Online) that are effectively maintained and reported on.
Source of data	Reports with attached records of operational environmental information management systems that are maintained
Method of calculation/ Assessment	Count every environmental information management system that is maintained and reported on (Number)
Means of verification	Reports with attached records of operational environmental information management systems that are maintained
Assumption	• Appointed staff and tools of trade • Budget is available
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Accurate and reliable information for species database available online for informed decision making in EIA etc.
Indicator Responsibility	Executive Manager: Biodiversity Conservation

PROGRAMME 6: COMMERCIAL OPERATIONS

Indicator title	**Number of hospitality tourism facilities awarded a level grading at Manyeleti Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)**

Definition	Tourism facilities that meet the tourism standards to attract and retain tourists. The Tourism Grading Council of South Africa (TGCSA) do the assessment. The MTPA is required to refurbish hospitality tourism facilitates adhering to the Standard Operating Procedures (SOP) put in place by MTPA, this is done in compliance with the standard of the Tourism Grading Council of South Africa.
Source of data	Application form submitted to the Tourism Grading Council of South Africa
Method of calculation/ Assessment	Number of hospital tourism facilities assessed and awarded level grading
Means of verification	Application forms submitted to the TGCSA for facilities to be graded, Assessment report from TGCSA on upgrades and refurbishments required. Progress reports on upgrades and refurbishments. Level Star grading awarded by TGCSA.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of graded tourism facilities
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of hospitality tourism facilities awarded a level grading at Andover Nature Reserve by the Tourism Grading Council of South Africa (TGCSA)**
Definition	Tourism facilities that meet the tourism standards to attract and retain tourists. The Tourism Grading Council of South Africa (TGCSA) do the assessment. The MTPA is required to refurbish hospitality tourism facilities adhering to the Standard Operating Procedures (SOP) put in place by MTPA, this is done in compliance with the standard of the Tourism Grading Council of South Africa.
Source of data	Application form submitted to the Tourism Grading Council of South Africa
Method of calculation/ Assessment	Number of hospital tourism facilities assessed and awarded level grading
Means of verification	Application forms submitted to the TGCSA for facilities to be graded, Assessment report from TGCSA on upgrades

	and refurbishments required. Progress reports on upgrades and refurbishments. Level Star grading awarded by TGCSA.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of graded tourism facilities
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of hospitality tourism facilities awarded a level grading at SS Skosana Nature Reserve (CN Mahlangu Lodge) by the Tourism Grading Council of South Africa (TGCSA)**
Definition	Tourism facilities that meet the tourism standards to attract and retain tourists. The Tourism Grading Council of South Africa (TGCSA) do the assessment. The MTPA is required to refurbish hospitality tourism facilities adhering to the Standard Operating Procedures (SOP) put in place by MTPA, this is done in compliance with the standard of the Tourism Grading Council of South Africa.
Source of data	Application form submitted to the Tourism Grading Council of South Africa
Method of calculation/ Assessment	Number of hospital tourism facilities assessed and awarded level grading
Means of verification	Application forms submitted to the TGCSA for facilities to be graded, Assessment report from TGCSA on upgrades and refurbishments required. Progress reports on upgrades and refurbishments. Level Star grading awarded by TGCSA.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Increased number of graded tourism facilities
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of hospitality tourism facilities awarded a level grading at Songimvelo Nature Reserve (Kroomdraai Camp) by the Tourism Grading Council of South Africa (TGCSA)**
Definition	Tourism facilities that meet the tourism standards to attract and retain tourists. The Tourism Grading Council of South Africa (TGCSA) do the assessment. The MTPA is required to refurbish hospitality tourism facilities adhering to the Standard Operating Procedures (SOP) put in place by MTPA, this is done in compliance with the standard of the Tourism Grading Council of South Africa.
Source of data	Application form submitted to the Tourism Grading Council of South Africa
Method of calculation/ Assessment	Number of hospital tourism facilities assessed and awarded level grading
Means of verification	Application forms submitted to the TGCSA for facilities to be graded, Assessment report from TGCSA on upgrades and refurbishments required. Progress reports on upgrades and refurbishments. Level Star grading awarded by TGCSA.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of graded tourism facilities
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of hospitality tourism facilities awarded a level grading at Mahushe Shongwe Nature Reserve Conference Centre by the Tourism Grading Council of South Africa (TGCSA)**

Definition	Tourism facilities that meet the tourism standards to attract and retain tourists. The Tourism Grading Council of South Africa (TGCSA) do the assessment. The MTPA is required to refurbish hospitality tourism facilities adhering to the Standard Operating Procedures (SOP) put in place by MTPA, this is done in compliance with the standard of the Tourism Grading Council of South Africa.
Source of data	Application form submitted to the Tourism Grading Council of South Africa
Method of calculation/ Assessment	Number of hospital tourism facilities assessed and awarded level grading
Means of verification	Application forms submitted to the TGCSA for facilities to be graded, Assessment report from TGCSA on upgrades and refurbishments required. Progress reports on upgrades and refurbishments. Level Star grading awarded by TGCSA.
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of graded tourism facilities
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of tourism product offerings developed at Sterkspruit Nature Reserve**
Definition	Projects developed to diversify the tourism portfolio of the province and increase own revenue generation.
Source of data	Integrated Management Plans, SLAs and MTGS
Method of calculation/ Assessment	Two tourism product offerings developed.
Means of verification	Plans, SLA, project plan, progress and expenditure reports
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Target HDI owned businesses by women, youth and people with disability

Spatial Transformation (where applicable)	Contribute to the industry transformation agenda
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of product offerings which will enhance the own revenue collection
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of staff houses converted into family chalets at Bourke's Luck Potholes tourist attraction center**
Definition	Projects developed to diversify the tourism portfolio of the province and increase own revenue generation. Conversion of staff houses into family chalets.
Source of data	Integrated Management Plans and MTGS
Method of calculation/ Assessment	Two tourism product offerings developed.
Means of verification	Plans, SLA, project plan, progress and expenditure reports
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Target HDI owned businesses by women, youth and people with disability
Spatial Transformation (where applicable)	Contribute to the industry transformation agenda
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of product offerings which will enhance the own revenue collection
Indicator Responsibility	Executive Manager
Indicator title	**Number of tourism attraction centers provided with directional route signs**
Definition	Directional signs installed in order to improve signage leading to tourism attractions centers in the province

Source of data	Management report with data of the installed directional route signs linked to attraction
Method of calculation/ Assessment	Count number of attractions provided with directional signs
Means of verification	Management report signed by the unit Manager and validated by the Executive Manager: Tourism. Images of the newly installed directional signs, installation permit from Road Authorities and pictures of newly installed signage
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	10 Tourism attractions provided with directional signs
Indicator Responsibility	Executive Manager Commercial Operations
Indicator title	**Number of concessionaires appointed to operate the Mkholwane Lodge hospitality tourism facility at the Mdala Nature Reserve**
Definition	Concessions agreement signed in order to increase own revenue generation and collection
Source of data	Concession Registers; Integrated Management Plans; MTGS
Method of calculation/ Assessment	Number of new concession agreements signed
Means of verification	Invitations to meetings, meeting agenda, minutes; attendance registers, Agreements signed and reports;
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Target HDI owned enterprises: Disabled Individuals Women Youth

Spatial Transformation (where applicable)	Contribute to the tourism industry transformation agenda
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Increased number of concessions agreements signed and increased revenue collection
Indicator Responsibility	Executive manager Commercial Operations
Indicator title	**Number of concessionaires appointed to operate the Humala Lodge hospitality tourism facility at the Songimvelo Nature Reserve**
Definition	Concessions agreement signed in order to increase own revenue generation and collection
Source of data	Concession Registers; Integrated Management Plans; MTGS
Method of calculation/ Assessment	Number of new concession agreements signed
Means of verification	Invitations to meetings, meeting agenda, minutes; attendance registers, Agreements signed and reports;
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Target HDI owned enterprises: Disabled Individuals Women Youth
Spatial Transformation (where applicable)	Contribute to the tourism industry transformation agenda
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Increased number of concessions agreements signed and increased revenue collection
Indicator Responsibility	Executive manager Commercial Operations

Indicator title	**Number of concessionaires appointed to operate the Zithabiseni Resort hospitality tourism facility at the Mabusa Nature Reserve**
Definition	Concessions agreement signed in order to increase own revenue generation and collection
Source of data	Concession Registers; Integrated Management Plans; MTGS
Method of calculation/ Assessment	Number of new concession agreements signed
Means of verification	Invitations to meetings, meeting agenda, minutes; attendance registers, Agreements signed and reports;
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Target HDI owned enterprises: Disabled Individuals Women Youth
Spatial Transformation (where applicable)	Contribute to the tourism industry transformation agenda
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Increased number of concessions agreements signed and increased revenue collection
Indicator Responsibility	Executive manager Commercial Operations
Indicator title	**Number of tourists attraction centers provided with infrastructure for bulk water supply at the Blyde River Canyon Nature Reserve**
Definition	The upgrade of bulk water supply through the construction of 300 kilolitres of water storage facility in order to augment the water provision within the Blyde Canyon Nature Reserve.
Source of data	MTPA infrastructure maintenance plan, condition assessment report, structural design, bill of quantities, Project plan, appointment letters and the SLA.

Method of calculation/ Assessment	Number of deliverables on infrastructure upgrade completed.
Means of verification	The approved prioritised list of building infrastructure to be upgraded, assessment reports, project progress reports, site handover certificate to the appointed service provider, SLAs, Pictures of building infrastructure upgraded and close-out reports on upgrades
Assumption	Not Applicable
Disaggregation of beneficiaries (Where applicable)	Beneficiaries in terms of employment: 30% Target for women 70% Target for youth 5% Target for people with disabilities
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Safe and conducive assets for conducting tourism and biodiversity mandates
Indicator Responsibility	Executive Manager: Commercial Operations
Indicator title	**Percentage completion of the construction of the Swadini Dam entrance gate at the Blyde River Canyon Nature Reserve.**
Definition	The upgrade of the tourist's entrance gate at Swadini Dam Nature Reserve to enhance the revenue collection and tourist's experience. The infrastructure development will also focus on the upgrade of the bulk services (sewer, water, and electricity), landscaping, ablution facility and parking.
Source of data	MTPA infrastructure maintenance plan, condition assessment report, structural design, bill of quantities, Project plan, appointment letters and the SLA.
Method of calculation/Assessment	Percentage of work completed as a fraction of the total project.
Means of verification	Project implementation and cost plan per nature reserve, appointment letters of service providers, Project schedule and completion plan, Project progress, closing and expenditure report, site handover certificated
Assumption	Not Applicable

Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Safe and conducive assets for conducting tourism and biodiversity mandates.
Indicator Responsibility	Executive Manager: Commercial Operations
Indicator title	**Number of buildings upgraded at the Mthethomusha Nature Reserve**
Definition	Water provision, renovation of staff accommodation, renovation of environmental centre, upgrade of roof.
Source of data	Building infrastructure upgrade requirement needs from reserve mangers and SLAs.
Method of calculation/Assessment	Number of deliverables on infrastructure upgraded
Means of verification	The approved prioritised list of building infrastructure to be upgraded, assessment reports, project progress reports, site handover certificate to the appointed service provider, SLAs, Pictures of building infrastructure upgraded and close-out reports on upgrades
Assumption	Compliance to procurement processes
Disaggregation of beneficiaries (where applicable)	Beneficiaries in terms of employment: 30% Target for women 70% Target for youth 5% Target for people with disabilities
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly,
Desired performance	Safe and conducive assets for conducting tourism and biodiversity mandates

Indicator Responsibility	Executive Manager: Commercial Operations
Indicator title	**Number of buildings in Manyeleti nature reserves free of asbestos materials**
Definition	Some buildings in the nature reserves are roofed with asbestos material which is harmful to human health and need to be replaced with proper corrugated roof sheets
Source of data	Assessment plan conducted on building with asbestos roof, SLAs and Terms of the tender documents
Method of calculation/ Assessment	Number of nature reserves free of buildings with asbestos roof materials
Means of verification	Project implementation and cost plan per nature reserve, appointment letters of service providers, Project schedule and completion plan, Project progress, closing and expenditure report, site handover certificated
Assumption	Not applicable
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Safe and conducive assets for conducting tourism and biodiversity mandates
Indicator Responsibility	Senior Manager Project Management
Indicator title	**Number of kilometers of electrified boundary fence completed at Mthethomusha Nature Reserve.**
Definition	Construct a portion of the electrified boundary fence for the safety of animals and adjacent communities.
Source of data	Assessment of reserve boundary, developed fence specification.
Method of calculation/Assessment	The percentage kilometres of the fence covered in the fence installation.
Means of verification	Condition assessment report of the fence, minutes of consultations meetings with stakeholders, progress reports on the installation of the fence, pictures of fence installed and closing report.

Assumption	Compliance to procurement processes
Disaggregation of beneficiaries (where applicable)	Beneficiaries in terms of employment: 30% Target for women 70% Target for youth 5% Target for people with disabilities
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly,
Desired performance	Community sufficiently consulted and have buy-in, project completed on time
Indicator Responsibility	Executive Manager: Commercial Operations
Indicator title	**Number of geosites and ablution facilities upgraded at the BMM-WHS**
Definition	To plan and upgrade geo sites along geo-trail, attraction signage and the interpretation center to the planned. percentage point.
Source of data	Meetings, Contracts and progress reports provided by appointed contractors
Method of calculation/Assessment	Percentage of projects planning and upgrades completed for the infrastructure projects at the BMM-WHS
Means of verification	Meeting minutes, progress reports and project close out reports per deliverable
Assumption	That an annual dedicated budget be approved.
Disaggregation of beneficiaries (where applicable)	Geo-sites developed will benefit local communities and villages where it offers job opportunities such as tour guiding.
Spatial Transformation (where applicable)	The WHS consist of Community, commercial forestry and farming land which form approximately 30% of the entire WHS.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly

Desired performance	Administer and maintain integrity of BMM-WHS.
Indicator Responsibility	Executive Manager: Commercial Operations
Indicator title	**Number of EPWP work opportunities created.**
Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through government EPWP special grant
Source of data	Beneficiaries copy of ID, signed contract, daily time sheets
Method of calculation/ Assessment	Number of work opportunities created through EPWP
Means of verification	Signed employment contract, beneficiary data, time sheets
Assumption	None
Disaggregation of beneficiaries (Where applicable)	Women Youth People living with disability
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Temporary job opportunities created
Indicator Responsibility	Executive Manager: Commercial Operations