

NORTH WEST PARKS BOARD

Strategic Plan

For the fiscal years

2019 – 2024

North West Province

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

Let me express my gratitude to the Provincial Government for entrusting the North West Parks Board under my leadership and the Department of Rural, Environment and Agricultural Development. I am indeed honoured to be the Executive Authority of the North West Parks Board and its mandate. I further like to thank all stakeholders for their contribution in the crafting of this plan, to ensure a better livelihood for our people in the North West Province.

HON. MEC M TLHAPE

MEC FOR RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

DATE:

FOREWORD BY THE CHAIRPERSON OF THE BOARD

It is an honour to submit as the Chairperson of the Accounting Authority, as entrusted by the Honourable MEC M Tlhape for the Department of Rural, Environment and Agricultural Development, the Strategic Plan of the North West Parks Board, Act no.3 of 2015 to the Department, for approval and tabling in the Legislature. The Strategic Plan has been compiled within the Treasury guidelines.

May I take the opportunity to express my gratitude to the Member of the Executive Council for guidance and her support. I would also like to extend my appreciation to the leadership and contributions made by the Board members and finally to the staff for their dedication towards the development of the Strategic Plan.

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**DR. TE KHAKHANE-LEBALLO
CHAIRPERSON OF THE BOARD**

DATE: _____
Official sign-off

It is hereby certified that the Strategic Plan;

- Was developed by the management of the North West Parks Board; a schedule 3C entity, under the guidance of Hon. MEC M. Tihape for the Department of Rural, Environment and Agricultural Development;
- Takes into account all relevant policies, legislation and other mandates for which the North West Parks Board is responsible for;
- Accurately reflects the strategic objectives and goals as espoused by the mission and vision of the entity to be achieved over the Medium Term Expenditure Framework; and
- Accurately reflects the performance targets which the North West Parks Board will endeavour to achieve given the available resource of the financial year under review.

**MS S. MATSIPANE
ACTING CHIEF FINANCIAL OFFICER**

DATE: _____

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MR ZJ VAN DER MERWE
ACTING CHIEF EXECUTIVE OFFICER

DATE: _____

DR. TE KHAKHANE-LEBALLO
CHAIRPERSON OF THE BOARD

DATE: _____

APPROVED BY:

HON. MEC M TLHAPE
EXECUTIVE AUTHORITY

DATE: _____

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Part A: Strategic Overview

1. Vision

Excellence in world class wildlife and hospitality experience

2. Mission

To ensure conservation management and sustainable development in and around the North West Province Protected Areas through partnerships for the benefit of all.

3. Values

Batho Pele Principles:

We promise to be client orientated and responsive by displaying a positive and helpful attitude to our clients. We undertake to be accessible, approachable, friendly and sensitive and always show empathy towards our clients.

Dedicated and committed:

We resolve to be committed and motivated by approaching our work with passion and diligence, be disciplined and take ownership of everything we do. Of utmost significance, we commit to be punctual.

Integrity:

We undertake to be ethical, transparent, honest and approach our work with openness and fairness. We pledge to be always trustworthy and reliable.

□ **Innovative:**

We shall embrace a culture of learning, adaptation and creativity at all times.

□ **Excellence:**

We shall strive to apply best practise to achieve the highest quality and standards at all times.

□ **Cooperative Governance:**

We will engage through joint planning and coordination of stakeholders to ensure holistic, integrated and coherent programmes and projects.

4. Legislative and other mandates

To give effect to an efficient, equitable and accessible service delivery, the North West Parks Board fully supports government initiatives and the mandate it was granted by the provincial Government of the North West Province. The North West Parks Board was created by Act No.3 of 2015:

The primary objects of the Board are:

- (a) to initiate, develop, administer, manage and maintain protected areas, in the Province;
- (b) to conserve and preserve wildlife sector in protected areas in the Province;

- (c) to perform the powers: duties and functions specified in sections 5 and 6 of Act No. 3 of 2015;
- (d) to create enabling environment for access to markets for new entrants in the wildlife sector in the Province; and
- (e) to contribute to the establishment of enabling environment for job creation in the wildlife sector in the Province.

4.1. Constitutional mandates

The North West Parks Board mandate is underpinned by Section 24(b) of the Constitution of the Republic of South Africa, Act 108 of 1996 which presents that: Everyone has the right :-

- (a) To an environment that is not harmful to their health or wellbeing; and
- (b) To have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that:
 - (i) Prevent pollution and ecological degradation;
 - (ii) Promote conservation; and
 - (iii) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

As a public entity, the North West Parks Board was established in terms of the North West Parks Board Act No 3 of 2015 and continues to exist in terms of the National Environmental Management: Protected Areas Act, 57 of 2003; with the mandate to conserve; protect; control; and manage a network of Provincial Protected Areas and other protected areas that may be

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incorporated as a subject of protected areas expansion. As a public entity, North West Parks Board is also governed by the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and it is listed as a Schedule 3C provincial public entity. In order to play its role in accordance with the regulatory framework and to focus on delivering its mandate, North West Parks Board has developed specific Strategic goals and objectives around which a number of strategic initiatives and ongoing operational programmes have been planned and implemented to address and realise its organizational mandate.

4.2. Legislative mandates

The North West Parks Board operates within the following legislated mandates:

No	Relevant Act	Key Responsibility
1	North West Parks Board Act No. 3 of 2015	Directs the mandate of existence
2	Public Finance Management Act No. 1 of 1999 as amended	Governance and Compliance
3	Basic Conditions of Employment Act 20 of 2013	Gives effect to the right to fair labour practices
4	Employment Equity Amendment Act 47 of 2013	Achieve a diverse representative workforce
5	Labour Relations Amendment Act 6 of 2014	To promote economic development, social justice, labour peace and democracy in the workplace
6	Employment Services Act 4 of 2014	Comprehensive and integrated free public employment services
7	Occupational Health and Safety Act, 1993 Act 85 of 1993	Aims to provide for the health and safety of persons at work
8	Skills Development Act No. 97 of 1998	Aims to develop the skills of the South African workforce
9	Skills Development Levies Act No.9 of 1999	Encourage learning and development in South Africa
10	Unemployment Insurance Act No. 63 of 2001	Provides protection to workers who become unemployed

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11	COIDA No. 130 of 1993	Provide for compensation for disablement caused by occupational injuries
12	Basic Conditions of Promotion of Equality Prevention of Unfair Discrimination Act No. 4 of 2000	Prohibits unfair discrimination by the government and by private organisations
13	National Environmental Management Act 107 of 1998	Provide for co-operative environmental governance
14	Broad Based Black Economic Empowerment Act No. 53 of 2003	Aims to ensure that the economy is structured and transformed
15	National Environmental Management: Protected Areas Act No. 57 of 2003	Regulations: Proper administration of nature reserves
16	National Environmental Management: Biodiversity Act No. 10 of 2004	Provides for the management and conservation of South Africa's biodiversity within the framework
17	Restitution of Land Rights Act, No. 22 of 1994	Offer a solution to people who had lost their land as a result of racially discriminatory practices
18	The National Veld and Forest Fire Act: Act 101 of 1998	Seeks to regulate and control the management of veld fires in South Africa
19	Environmental Conservation Act No. 73 of 1989	Effective protection and controlled utilization of the environment and for matters incidental thereto
20	Game Theft Act No. 105 of 1991	To regulate the ownership of game in certain instances; to combat the theft
21	National Heritage Resources Management Act No. 25 of 1999	Aims to promote good management of the national estate
22	National Water Act No. 36 of 1998	To provide for fundamental reform of the law relating to water resources
23	Animal Diseases Act No. 35 of 1984	control of animal diseases and parasites
23	Disaster Management Act No. 57 of 2002	An integrated and co-ordinated disaster management policy
24	Tourism Act No. 72 of 1993	Provisions for the development and promotion of sustainable tourism
25	National Building and Building Standard Regulations Act No. 103 of 1997	Provide for the promotion of uniformity in the law relating to the erection of buildings
26	Communal Property Association Act No. 28 of 1996	To enable communities to form juristic persons

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4.3. Policy mandates

The following policies mandates must be implemented by the North West Parks Board:

No.	Name of Policies	Key Responsibility
1	Biodiversity stewardship (2007)	Biodiversity stewardship is an approach to protect and manage land in biodiversity priority areas that is led by conservation authorities entering into legal agreements with private and communal landowners. It recognises landowners as the custodians of biodiversity on their land and is based on voluntary commitments from landowners, with a range of different types of biodiversity stewardship agreements some involving formally declared as protected areas in terms of the Protected Areas Act, others secured in terms of the Biodiversity Act or contract law.
2	National Protected Area Expansion Strategy (2008)	To achieve cost-effective <i>protected area expansion</i> for ecological sustainability and increased resilience to climate change
3	North West Biodiversity Economy Transformation Strategy (2018)	To grow our wildlife, biotrade and ecotourism economies, so to ensure crucial transformation (inclusiveness), whilst we build and encourage the investor's confidence in our products'.
4	National Bio-Economy Strategy (2013)	It focuses on creating an enabling environment for stakeholders – including government departments, established industry, venture capital and the broader public – and on interacting with life-science role players, academics, research
5	Treasury Regulations	Governance and Compliance
6	Biodiversity Norms and Standards	Norm and standards for the management of selected species in South Africa
7	National Co-Management Framework (2009)	To guide conservation authorities and successful restitution

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		claimants in the development of co-management agreements
8	People and Parks Action Plan (2004)	The P&P Programme in South Africa was designed to facilitate active participation of rural communities by: <ul style="list-style-type: none"> <input type="checkbox"/> Support resolution of land claims in PAs. <input type="checkbox"/> Strengthening governance, participation, access to and benefit sharing from PAs. <input type="checkbox"/> Develop and implement a capacity building and awareness raising strategy.
9	National Strategy for the Safety and Security of Rhino Populations (2016)	The conservation and sustainable use of wildlife population in Southern Africa
10	South Africa's National Biodiversity Strategy and Action Plan (2015-2025)	The NBSAP sets out an integrated, coherent national strategy for the conservation, management and sustainable use of biodiversity and specifically, outlines how contracting parties will fulfil the objectives of the Convention on Biodiversity. The NBSAP also provides a framework for the integration of biodiversity considerations

4.4. Relevant court rulings

Name of Court Case	Impact on operations
PRO-ES INVESTMENT (PTY) LTD V/S NWP&TB and OTHERS	Ensure proper management and control of diseases

4.5. Planned policy initiatives

- Intergrated CPA Implementation Policy and Plan

- Commercialization, Revenue and Investment Strategy

5. Situational analysis

The North West Parks Board is the agency mandated to carry out biodiversity conservation and associated activities within the North West Province protected areas and where support and advice are required in conjunction with other spheres of Government and institutions. The primary focus of the organization is biodiversity conservation, with the purpose to enhance eco-tourism and to unite conservation, communities and sustainable travelling within the Province.

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In 2013/2014, the government formally adopted the National Development Plan (NDP) as an overarching framework that must inform and shape the programmes of government departments including North West Parks Board, which need to attend to the following NDP aspects:

- Protect the natural environment in all respects, leaving subsequent generations with an endowment of at least equal value;
- Enhance the resilience of people and the economy to climate change;
- Extract mineral wealth to generate the resources to raise living standards, skills and infrastructure in a sustainable manner; and
- Reduce greenhouse gas emissions and improve energy efficiency.

The North West Parks Board is managing 15 parks across a variety of landscapes and habitats. The parks are generally well stocked with a diversity of animals, all which are managed through support from an integrated network of conservation agencies, research institutions and non-government organizations. The Board has well-developed administrative systems, policies and procedure guidelines in place, supported by capable human resource component. However, inadequate human resources capacities and skills levels in critical positions results in poor maintenance of park infrastructure, especially buildings, vehicles and equipment; lack of internal controls, as well as poor security and access control. It needs however to be mentioned that the operational budget of the North West Parks Board is not adequate to fully deliver on its mandate and as a result, important priorities like empowering Community Property Association's and SMME's to take up economic opportunities in the parks, cannot be done satisfactorily.

Opportunities are however being explored to enable the Board to deliver on its mandate in certain areas. As mentioned, the Board enjoys a very broad and supportive network throughout government, the public sector and civil society in general. Through these avenues, alternative funding and support can be sourced to attend to some of the conservation management and development priorities. International funding is available or for development of community-based tourism and other projects, which can be

facilitated through the incorporation of community land into protected areas. This creates opportunities for collaborative management of tourist products in an area, and further improving the sustainability of SMME businesses such as game drivers, house boats, vehicle servicing workshops, etc.

With wildlife transformation as one of the core priorities of the provincial government, the Board has to realign its efforts towards the development of wildlife opportunities for communities. Although the Board engaged previously in wildlife transformation projects a number of challenges emerged which require the Board to review its approach to ensure better results in the future.

The financial constraints as mentioned is however perceived as a real threat in the Board's operations which needs to be emphasized. Together with very long decision lead times and other legislative and policy limitations, it is impeding on the Board's ability to effectively deliver on key priorities. Infrastructure development issues such as electricity interruptions, poor road infrastructure and lack of air routes further as well as processing of Environmental Impact Assessment further discourages investors to consider North West Province as an investment opportunity destination. This is also worsened by the uncertainties around land claims and the needs and expectations by other stakeholders.

In addition, indiscriminate poaching of our wildlife resources is not only threatening ecological integrity of protected areas but also its socio-economic potential. Poaching is increasing in our Parks and requires interventions from government and private sector.

5.1. Performance environment

The North West Parks Board's responsibility is not limited to the management of 15 protected areas in the Province and excluded the management of recreational parks, dams and facilities outside protected areas but allows facilitation and support to institutions. The Parks cover a total surface area of approximately 206 000 ha. Recently some 4500ha of community land were incorporated into the bigger Madikwe Game Reserve. The Parks are located all over the Province, in all of the four different district municipalities. Pilanesberg and Madikwe are probably the most well-known parks, but included in the parks estate are also Molopo Nature Reserve in the southwest of the province, Kgaswane and Borakalalo in the north eastern parts of the Province, and Barberspan Bird Sanctuary in the central parts of the province.

The Parks are also located across a distinct rainfall gradient, with the average rainfall figures of parks in the northeast measuring approximately 630mm, and Molopo in the southwest at 350mm. The Parks are also located in two vegetation biomes; the savanna biome in the northern and western parts of the Province, and the endangered grassland biome in the east and southern parts of the Province.

The Parks host a variety of animal species; including the "Big Five" – lion, leopard, elephant, rhino, buffalo – as well as other rare and endangered species – oribi, sable antelope, roan antelope, tsessebe. The Parks host more than 25 species of animals, made up of ungulates, pachyderms and predators. According to the game count information, there are close to 40 000 head of game in all our parks. The total monetary value of the animals in all parks is conservatively estimated at **more than R500million**. The animals need to be managed and monitored in all parks and therefore require annual counts and verification. Apart from grazing management, the animals also need to be provided with water from artificial resources – i.e. boreholes, - as well as rivers and earth dams in our parks. Large dams managed by the Department of Water Affairs and Forestry, are located within our parks – Vaalkop dam, Klipvoor dam, Mankwe dam, Boskop dam and Bloemhof dam.

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The surface area of all the dams included in our parks amounts to a little more than 10 000ha. These dams obviously influence the ecological management of our parks, but also offer a variety of opportunities in terms of tourist products. Smaller earth dams provides water to game in other parks, but these dams also needs to be maintained and artificially pumped from underground sources to maintain their water levels. Smaller water points pumped from boreholes provides water to animals in areas where there are no surface water.

All parks are fenced with game proof fence, except for Highveld where we still have to address the issues of illegal squatters and removal of fences with the Municipality and Communal Property Associations (CPA's). The total distance of fence lines which need to be maintained, patrolled and otherwise managed by the Board amounts to approximately 980km and will increase with the newly incorporated land in Madikwe with some 20kms. These fences need to be managed and maintained in accordance with the standards as specified in the North West Province Wildlife Fencing Standards. The perimeter fences around Pilanesberg (120km) and Madikwe (129km) need to prevent the escapes of large predators, elephants and other mega-herbivores into neighboring land, and are as such patrolled and maintained on a daily basis.

Park infrastructure can be divided into management infrastructure and tourist infrastructure. Management infrastructure includes fence lines, offices, workshops, staff houses, internal roads, vehicles and management equipment. Roads include management roads and tracks, which also includes the perimeter roads as well as tourist roads. The total road network in all parks amounts to 3320km (including the fence roads) of which 2456km are internal tourist and management roads and of these roads, 65.9 km are tarred. To ensure a quality wildlife experience to our visitors, tourist roads need to be managed and maintained to very high standards. Park infrastructure such as staff houses and offices need to maintained regularly.

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Tourist infrastructure is made up of private lodges in our parks managed by concessionaires. There are 47 private lodges in our parks, managed according to concession agreements between the Board and respective concessionaires. In addition the Board also manage guesthouses, camping sites, tented camps, chalets and hunting camps in some of the smaller parks. Tourist infrastructure also needs to be maintained at a very high standard to satisfy tourist expectations.

The Table below reflects consolidated information of the 15 Parks as explained above:

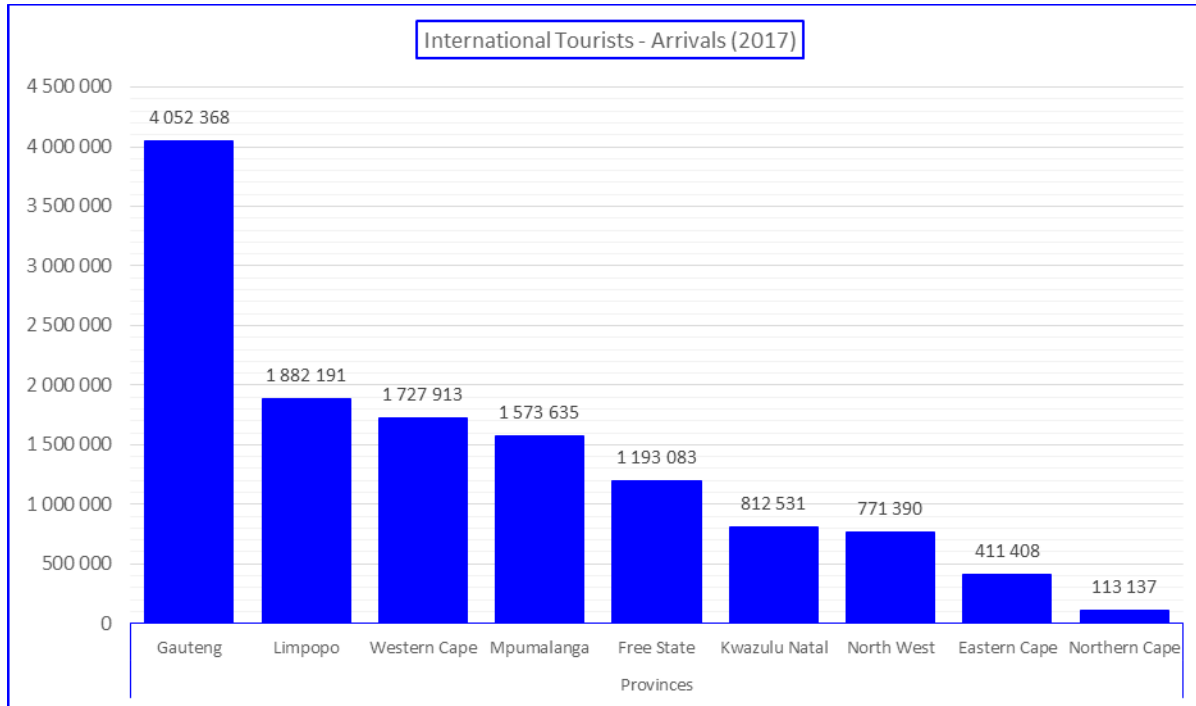
	PROTECTED_AREA	PARK_ID	Perimeter (km)	Fence Roads (km)	Roads (km)	Tarred road (km)	Hectares	Dams (Ha)	Land only (Ha)
1	Madikwe Game Reserve	MGR	129.09	134.00	851.10	8.40	61468	43	61426
2	Pilanesberg National Park	PNP	124.64	98.10	392.60	43.80	49543	211	49332
3	Molopo Nature Reserve	MOL	92.65	120.50	185.30	-	23798	153	23646
4	Bloemhof Dam Nature Reserve	BHF	107.20	60.10	147.60	-	14791	6163	8627
5	Vaalkop Dam Nature Reserve	VKP	92.20	80.60	57.10	-	5037	1101	3936
6	Borakalalo National Park	BOR	62.66	62.70	171.60	-	11894	663	11231
7	Highveld National Park	HNR	47.40	47.40	121.60	-	8630	0	8630
8	Molemane Nature Reserve	MLE	52.40	47.80	78.20	-	4988	0	4988
9	Botsalano Game Reserve	BOT	28.78	28.80	62.70	-	5671	13	5658
10	Kgaswane Mountain Reserve	KMR	43.80	25.60	81.30	13.70	5388	0.357	5388
11	Mafikeng Game Reserve	MAF	49.50	45.00	101.10	-	4611	14	4597
12	S.A. Lombard Nature Reserve	SAL	33.47	27.80	71.50	-	3636	19	3617

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13	Barberspan Bird Sanctuary	BAR	33.70	33.60	51.00	-	3156	1583	1572
14	Boskop Dam Nature Reserve	BKP	28.66	28.70	34.70	-	3067	366	2702
15	Wolwespruit Nature Reserve	WOL	44.10	23.00	49.30	-	1753	2	1751

Figure 1.1 International Tourists (2017)

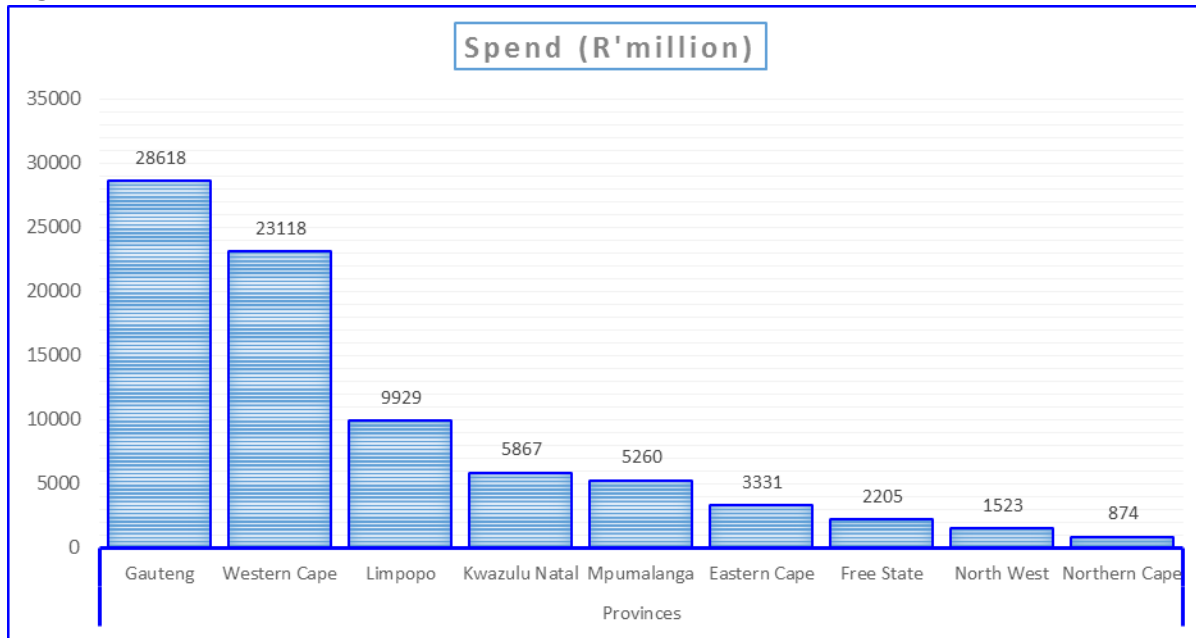
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Source: SAT (Tourism Annual Report, 2017)

The North West province occupies position seven (7) in attracting international tourists. This is illustrated by a total of 771,390 tourists, out of 10,3 million tourists who visited South Africa in 2017. The top three main sources for North West province is Botswana, Mozambique and UAE.

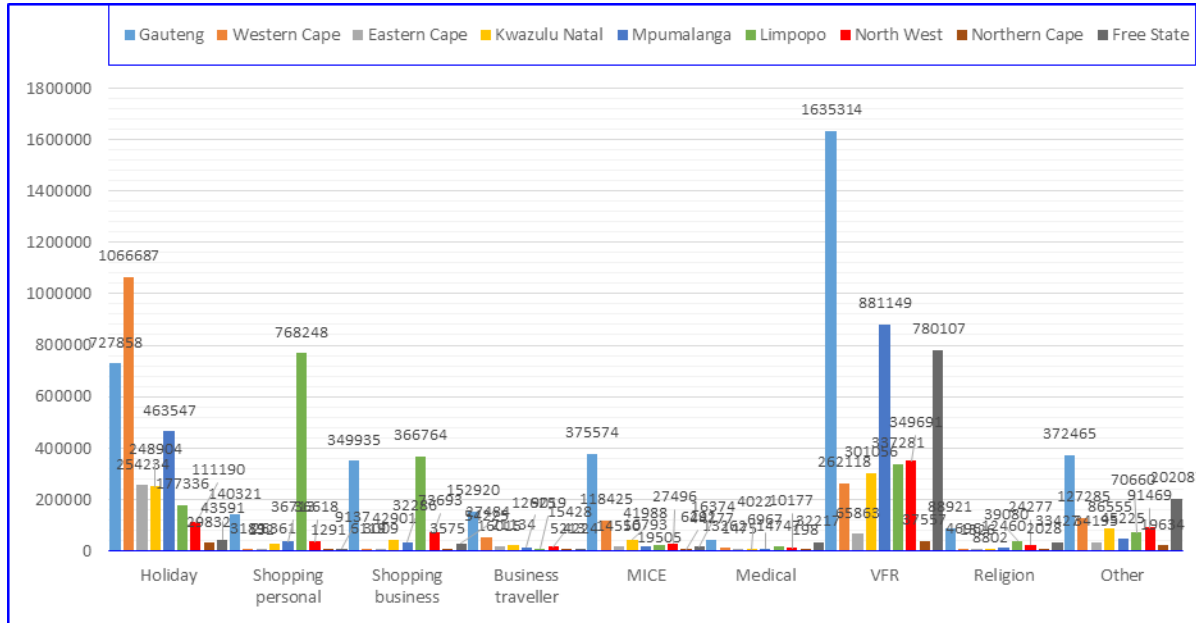
Figure 1.2 Spend (R' million)



Source: SAT (Tourism Annual Report, 2017)

Based on the distribution of arrivals for international tourists, North West province experienced a total of R1523 million as a result of foreign tourists.

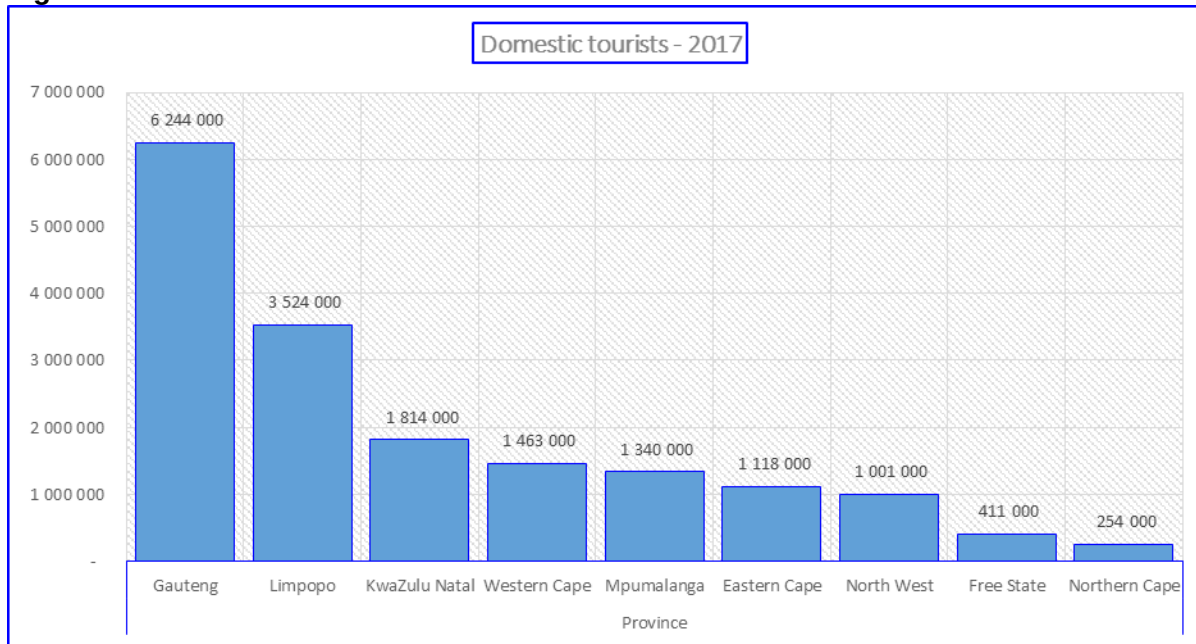
Figure 1.3 Purpose of visit - International Tourists



Source: SAT (Tourism Annual Report, 2017)

Majority of the international visitors who came to North West, were visiting friends and relatives, as depicted on the graph, followed those who those who visited for leisure/holidays.

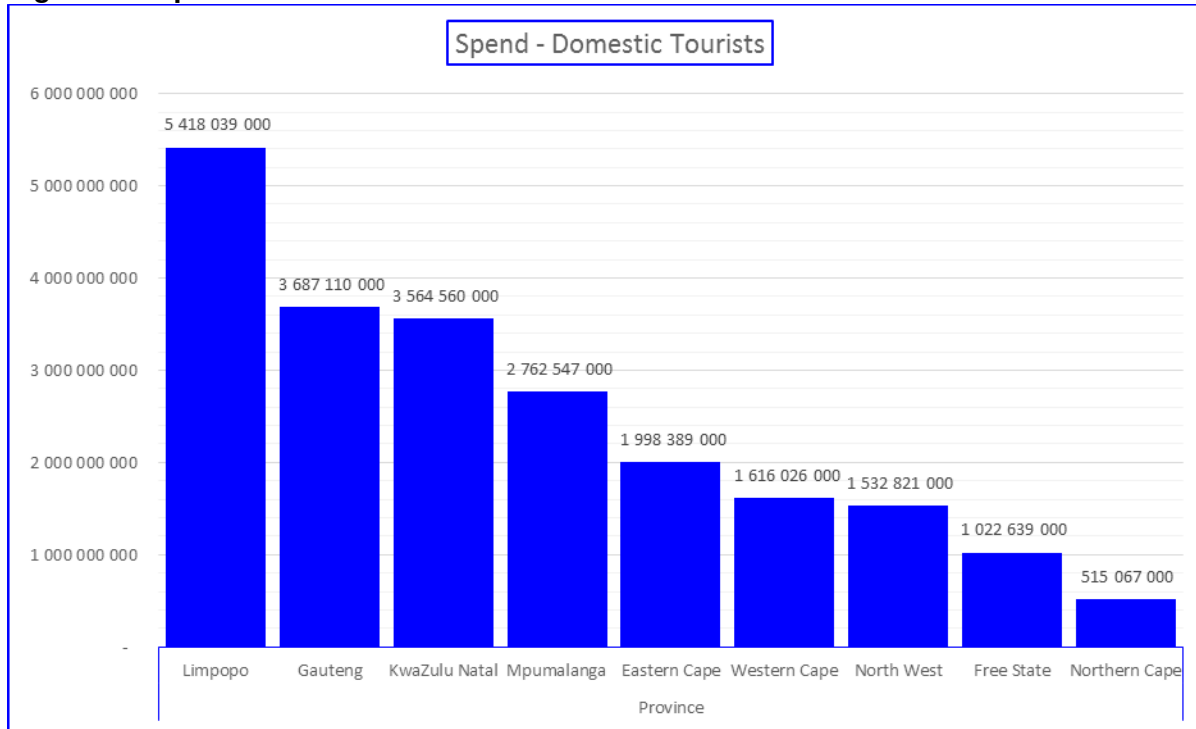
Figure 1.4 Domestic Tourists



Source: SAT (Tourism Annual Report, 2017)

The North West province maintain the seventh position, comparative with other provinces in attracting domestic tourists. In total, the province attracted 1,001.00, based on a total of 17, 2 million, which translates into 0, 58% contribution into the total national domestic visitation.

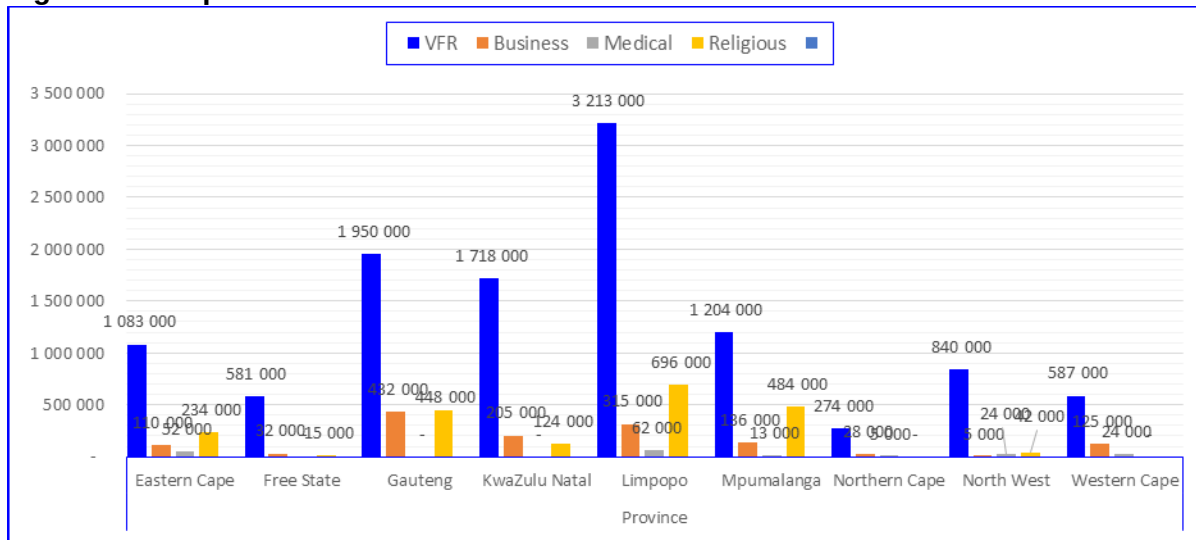
Figure 1.5 Spend - Domestic Tourists



Source: SAT (Tourism Annual Report, 2017)

Based on the above identified total number of domestic tourists visited North West province, a total of R1,532,821.00, based on R22,1 million, which translates into 6,9% contribution into the total national spend.

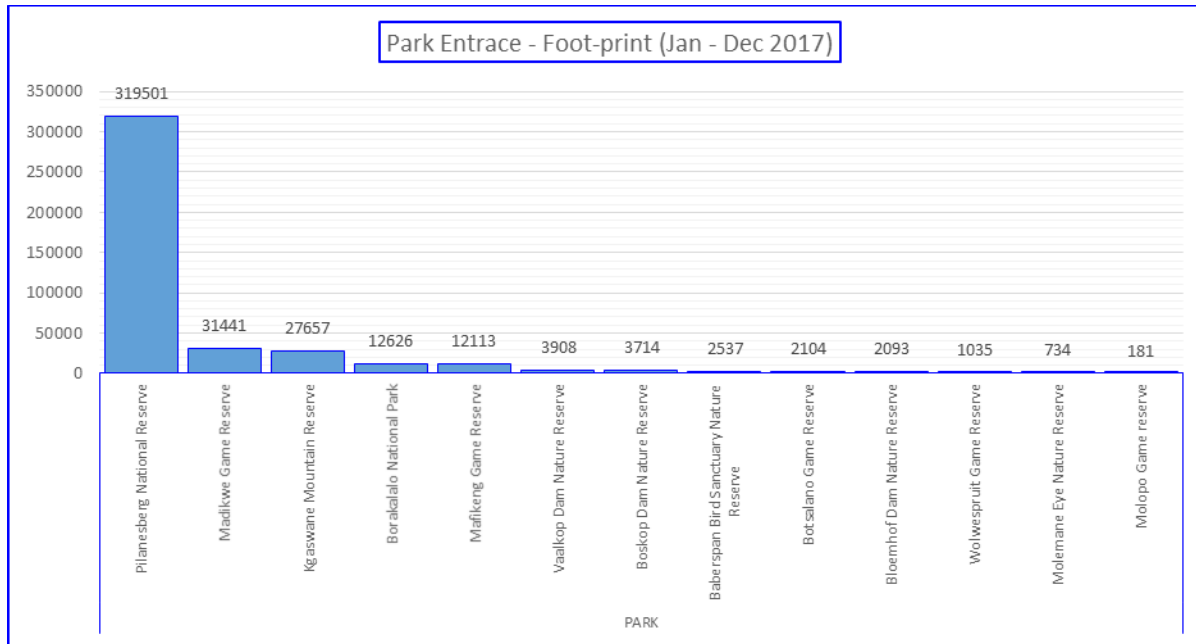
Figure 1.6 Purpose of visit - Domestic Tourists



Source: SAT (Tourism Annual Report, 2017)

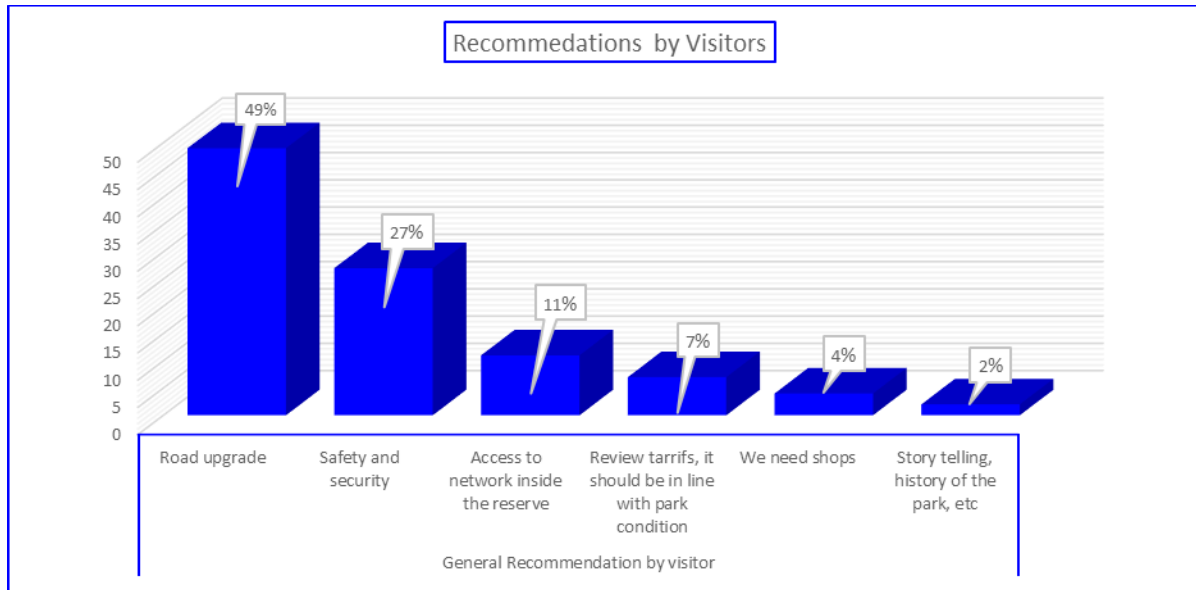
North West province is dominated by domestic tourists who visit this province as a result of visiting their friends and relatives. This is illustrated by 840,000 domestic tourists who came to the province for the purpose of visiting friends and relatives.

Figure 1.7 Visitor Foot-print into the Parks



The graph shows that, Pilanesberg National Park attracted more visitors during 2017, more than any other park under NWPB. This is followed by Madikwe Game Reserve with 31441 visitors, Kgaswane Mountain Reserve with slight difference (27657) and Borakalalo National Park and Mafikeng Game Reserve with almost comparable number of visitors.

Figure 1.8 Visitor's Recommendations



Visitors were asked about their needs and wants, when visiting each park. This survey was conducted during Park Open Week, and the most key things which they want are listed on the bars above. The road upgrade inside the parks took the lead with 49%, followed by visitor's safety and security with 27%. The graph went on indicating access to network and mis-alignment of tariffs against park maintenance.

Conservation Statistical Graphs

One of the major challenges of the Conservation Management division is the relentless poaching of the rhinos in the four rhino parks. The past two years have seen a steep increase in poaching incidents, and is affecting the viability of the especially the smaller populations negatively.

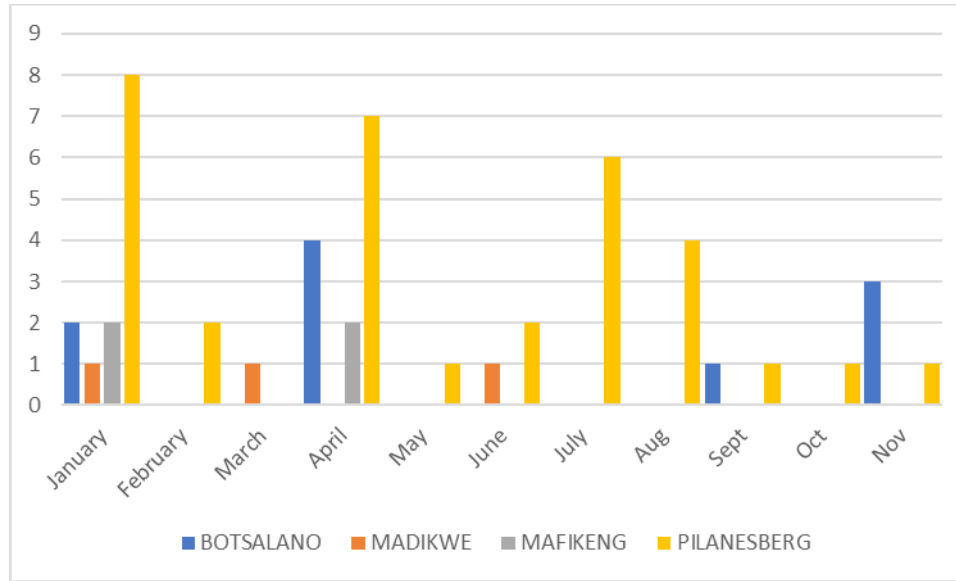
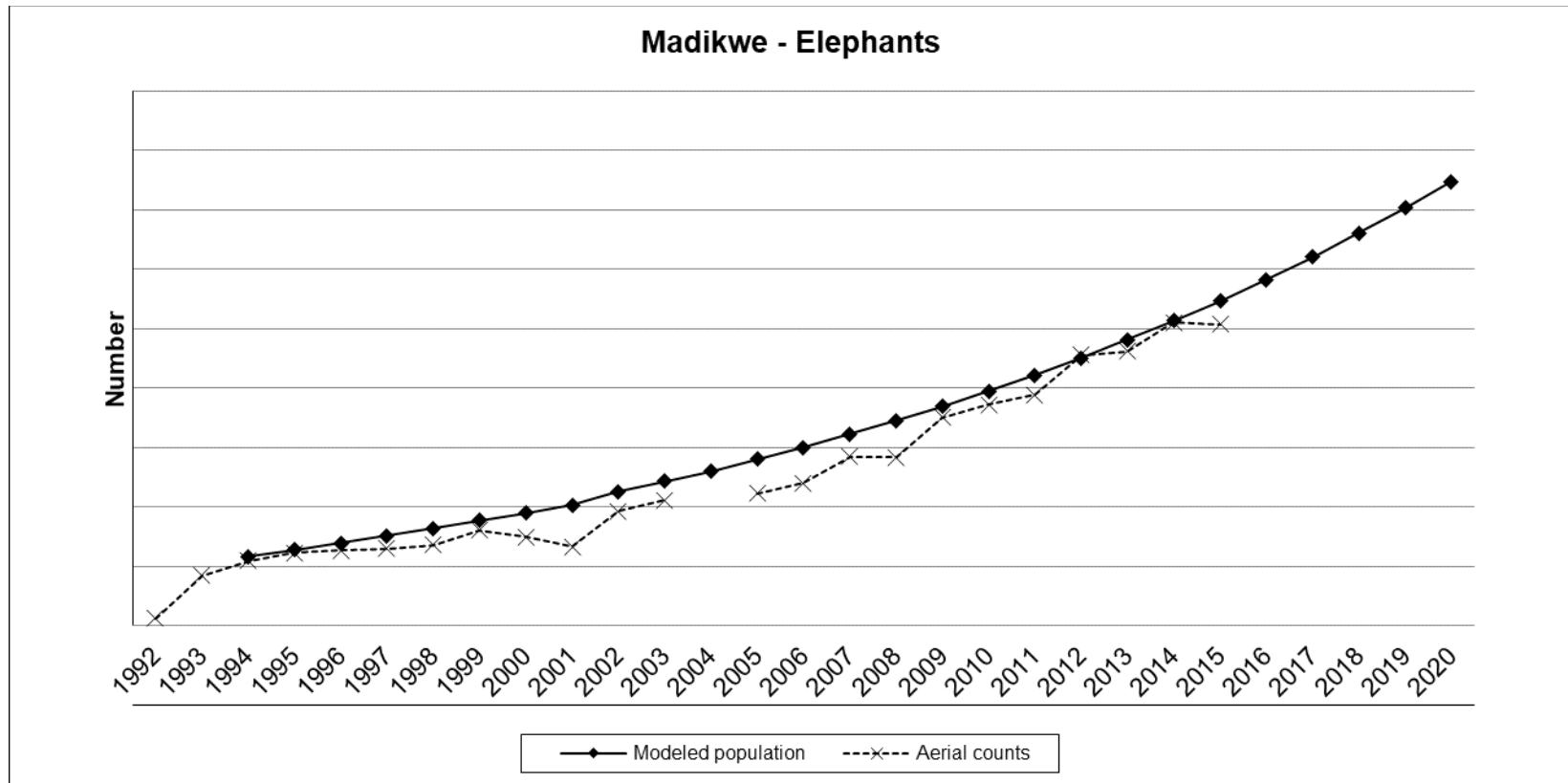


Figure 1: Poaching of rhino in the four rhino parks in North West Province for 2018

The management of elephant in Madikwe Nature Reserve is also being reviewed and an expert team has been called together to discuss the management of this ever-increasing population of elephant. The most pressing issues have been highlighted and a plan has been developed to deal with these issues in a structured and systematized way. The issue of awareness of communities for the role of elephant can play ensuring beneficence to communities in the form of awareness, education and other opportunities were also identified as a crucial aspect of the plan.



5.2. The organizational environment

The total number of approved posts is 669 with 493 filled positions and 176 vacant positions. The vacancy rate is at 35.69%. The Board is currently faced with a serious financial constraints making it difficult for the vacant positions to be filled. Managers were requested to identify the critical positions to be filled, same was done but there are still no funds to fill critical vacant positions. Out of 176 vacant positions, 85 positions were identified as critical at a cost of R 23 794 296.00.

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The Employment Equity targets were not met during the previous cycle and therefore require a review of the Employment Equity plan for the period 2019 – 2024 cycle. Additional funding will be required to meet these targets. As the Boards previous plans did not achievement the expected employment equity results, special focus will be given to ensure achievement of these targets.

The employment targets of African Males, the Board stands at 66.40% from 63.51% (2016) against the target of 40.7%. The employment target of African females, the Board stands at 28.34% from 30.5% (2016) against the target of 34.2%. the Board experienced a higher than normal staff turnover in its females compares to their males counterparts. The employment target of Coloured Males, the Board stand at 1.42% from 1.53% (2016) against the target of 5.8%, this was also due to the employment terminations and new recruitments. The employment target of Coloured females, the Board stands at 0.81 from 0.88% (2016) against the target of 5.0%. The employment target of Males Indians, the Board stands at 0% from 0% (2016) against the target of 1.9%.

The employment target of Indian females, the Board stands at 0.21% from 0.21% (2016) against the target of 1.1%. The employment target of White male, the Board stands at 2.03% from 2.2% (2016) against the target of 6.4%. The employment of White females, the Board stand at 0.81 from 1.09 against the target of 4.9%. The employment of people with disability male, the Board stand at 1.02 from 1.09% (2016) against the target of 2%. The employment of people with disability females, the Board stand at 0.21 from 0.21(2016) against the target of 2%. With the latest recruitments, 38.46% of appointments were females appointed in managerial positions.

The Board's organizational structure has been aligned to the Board's core objectives and is still to be approved by the Board. Draft organizational plan was shared with management and submitted to the HR Sub-committee for recommendation to the Board for approval.

Below is the high level structure of the Board:

The Protected Areas will address the following activities:

1. Management of the Protected Areas by:
 - Management of wildlife assets in terms of the Board mandate and applicable conservation policies;

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- Management of conservation assets within Protected Areas in order to optimise income generation;
 - Manage game population within Protected Areas;
 - Explore and pursue wildlife opportunities within the province outside the protected areas in liaison with all relevant stakeholders;
 - Interact with appropriate conservation related stakeholders;
 - Comply with the conservation/ environmental protocols; and
 - Network with all relevant stakeholders.
2. Oversee the implementation of Park Management and Expansion programmes by:
- Identify development opportunities for Park Establishment/ implement the Park Expansion Strategy; and
 - Facilitate involvement and development of local communities in Protected Areas Management projects.
3. Management of the Ecological Services by:
- Ensure evaluation and review of all ecological programme and services;
 - Ensure proper management and achievement of bio-diversity conservation objectives;
 - Ensure proper data management; and
 - Ensure proper implementation and control on all conservation and related programmes.
4. Management of the Social Ecology by:
- Develop and implement conservation education programmes;
 - Develop a conservation based Indigenous Knowledge Systems;
 - Manage the intergration of CPAs into protected areas; and
 - Develop programmes for conservation of bio-diversity around protected areas through Community Based Natural Resource Management.
5. Resource Security Activities:

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- Manage internal resource systems and protection of game
 - Building high quality relations with outside agencies and communities
 - Coordination and development of policies relating to information and physical security as prescribed in Minimum Information Security Standard (MISS)
 - Safekeeping and recordkeeping of stock and assets.
6. Eco-Tourism and Wildlife Economy:
- To ensure transformation of wildlife sector in the North West Province
 - Implement eco-tourism and wildlife economy and investment promotion
 - Eco-Tourism product development
7. Corporate Management and good governance by:
- Represent protected areas management issues at Executive Management, Board of Directors and other relevant structures;
 - Ensure proper management and development of divisional staff members;
 - Development and monitoring of divisional performance management system and balance score card;
 - Ensure accomplishment of employment equity and gender targets within protected areas management;
 - Develop and monitor implementation of divisional budget;
 - Manage and implement strategic projects as determined by the Executive Management and or Board of Directors;
 - Ensure compliance to Board Policies and Procedures; and
 - Facilitate transformation within the Conservation framework.
8. Wildlife Academy activities:
- Provision of occupational based skills training and qualification

5.3. Description of the strategic planning process

The Strategy development and Annual Performance Planning process commences with a directive issued from the office of the CEO for a series of engagements with middle managers, senior management staff, board of directors and representative of the following stakeholders Treasury, Department of READ, CPA officials held on 12 and 13 September 2018 at Mahikeng- Hotel School to consult and to receive inputs. The inputs and suggestions received were consolidated into a planning working document. A series of meetings were convened by a team constituted by the CEO which consists of the Executive Management and Operations Management teams to finalize the contents of the strategy and the APPs. Once an overall strategic framework has been adopted and approved by the Board of Directors, the divisional heads are then given the mandate to embark on the development of the various APPs for the functions within the Board. Both the final drafts of the Strategy and the APPs have to be signed by the Chief Financial Officer, Chief Executive Officer and Chairperson of the Board of Directors before approval by the Member of Executive Council.

The Board will embark on a wider consultation process with all stakeholders and envisage that some amendments will be required to the Strategic Plan. If adjustments are indeed required, the Board will table through the Department an adjusted Strategic Plan for implementation and evaluation.

6. Strategic outcome oriented goals of the institution

Strategic Outcome Oriented Goal 1	A well managed and controlled entity
Goal Statement	To ensure overall management accountability and skills development
Strategic Outcome Oriented Goal 2	A well positioned entity with excellent maintained relationships
Goal Statement	To position the North West Parks and to manage the relationship between the NWPB and relevant stakeholders.
Strategic Outcome Oriented Goal 3	Efficient and effective managed protected areas with economic opportunities for communities
Goal Statement	To ensure the management and development of provincial protected areas to maximise economic opportunities for communities

Part B: Strategic objectives

7. Programme 1: Administration

Purpose of the Programme: The aim of the programme is to manage and formulate policy directives and priorities to ensure there is appropriate support service to core functions.

Programme 1 consists the following sub-programmes:

- 1.1. Business Management and Leadership
- 1.2. Internal Audit and Risk Management
- 1.3. Legal Services
- 1.4. Human Resource Management
- 1.5. Financial and Administration Management
- 1.6. Information Technology Management
- 1.7. Wildlife Academy

The percentage share of programme one (1) translates to 27,65% of the entity's total budget.

This programme consists of the following objective:

- To ensure internal business excellence within the Board programmes
- To ensure skills development in the wildlife sector.

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These functions will be executed by Business Management and leadership, Internal Audit, & Risk Management, Legal Services, Human Resource, Financial and Administration Management, Information Communication Technology and Wildlife Academy. The administration programme will be overseen directly by the Chief Executive Officer; with internal audit also have a line function to the Audit Committee.

To lead and direct the Wildlife Academy as a centre of excellence in skills development training and qualification on Biodiversity Conservation Management, wildlife resource security and management, wildlife economy and eco-tourism management as well as environmental management services programmes

7.1. Strategic Objectives

Strategic Objective 7.1.1	To ensure excellent management within the Board
Objective statement	To ensure internal business excellence within the Board programmes
Baseline	Qualified audit opinion
Strategic Objective 7.1.2	Development of skilled trainees
Objective statement	To ensure skills development in the wildlife sector
Baseline	39 candidates

Five Year Strategic Plan Targets:

No	Strategic Objectives	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	5yr Strategic Plan Target
1	To ensure internal business excellence within the Board	59	59	59	59	59	295

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	programmes						
2	To ensure skills development in the wildlife sector	50	60	65	70	70	315

7.2. Resource Considerations

PROGRAMME 1 ADMINISTRATION	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000
PERSONNEL	34,861,702	39,623,686	42,318,097	45,195,727	48,269,037	51,551,331
ADMIN EXPENDITURE	15,561,700	13,936,220	13,914,870	14,295,206	14,662,393	15,030,122
STORES AND LIVESTOCK	282,000	282,000	297,510	314,766	333,022	352,337
MAINTENANCE AND REPAIRS	601,000	575,000	606,625	641,809	679,034	718,418
EQUIPMENT	205,000	232,000	244,760	258,956	273,976	289,866
PROFESSIONAL AND SPECIAL SERVICES	850,000	1,098,000	1,158,390	1,225,577	1,296,660	1,371,866
TRANSFER PAYMENTS	-51,302,402	-54,626,906	-57,358,251	-60,685,030	-64,204,762	-67,928,638
MISCELLANEOUS	0	0	0	0	0	0
INCOME	-1,059,000	-1,120,000	-1,182,000	-1,247,010	-1,309,361	-1,385,303
Surplus/ Deficit	0	0	0	0	0	0

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ADMINISTRATION	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Current Payments							
Board Fees	-	700,000	1,550,000	1,550,000	1,550,000	1,639,900	1,735,014
Compensation of employees	-	18,501,602	31,155,124	34,861,702	39,623,686	42,318,097	45,195,727
Goods and services	-	16,050,365	11,321,564	12,488,700	10,417,220	10,185,207	10,349,222
Computer services	-	473,000	254,640	190,000	227,000	240,166	254,096
Consultants, contractors and special services	-	3,593,000	1,772,000	850,000	1,098,000	1,161,684	1,229,062
Entertainment	-	10,000	2,000	2,000	2,000	2,116	2,239
Inventory	-	386,500	216,500	282,000	282,000	298,356	315,661
Maintenance repair and running cost	-	860,000	570,000	620,000	580,000	613,640	649,231
Operating leases	-	420,000	335,000	225,000	225,000	238,050	251,857
Staff overhead estimate	-	-	-	-	-	-	-
Travel and subsistence	-	2,992,000	1,423,041	877,000	1,352,000	1,430,416	1,513,380
Financial transactions in assets & liabilities	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	189,000	244,000	120,000	99,000	104,742	110,817
Software and other intangible assets	-	229,571	240,000	295,000	291,000	307,878	325,735
Total	-	44,405,038	49,083,869	52,361,402	55,746,906	58,540,252	61,932,040

7.3. Risk Management

Description of Risk	Residual Exposure	Risk Response	Risk Management Strategy (Mitigation)
Ineffective Asset Management	(20) Maximum Risk	Mitigate	<ol style="list-style-type: none"> 1. Capacitate Asset Management unit with staff. 2. 100% verification on all immovable and movable assets, assess the conditions thereof and verify the value attached to each Building and Infrastructure as well as their correct location. 3. Perform quarterly asset verification and reconciliations to ensure the completeness and accuracy of the asset register.
Ineffective Human Resource Management processes	(16) High Risk	Mitigate	<ol style="list-style-type: none"> 1. Regular monitoring reports on implementation of approved HR policies. 2. Filling of critical positions. 3. Conduct regular HR audits. 4. Benchmarking with similar entities. 5. Regular engagement with staff (Roadshows) 6. HR issues to be a standing item in management meetings.
Incurring Irregular Expenditure	(16) High Risk	Mitigate	<ol style="list-style-type: none"> 1. Investigate irregular expenditure and implement consequence management. 2. Timely appointment of Bid Committees. 3. Filling of vacant positions.
Incurring Contingent	(16) High Risk	Mitigate	<ol style="list-style-type: none"> 1. Capacitate Legal unit.

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Liability			<ol style="list-style-type: none"> 2. Develop staff integrity and information management policy. 3. Monitor implementation of contracts.
Ineffective management of performance information (Non Financial)	(16) High Risk	Mitigate	<ol style="list-style-type: none"> 1. Verification of portfolio of evidence to ensure integrity of the reported performance information. 2. Follow-up on remedial action (under/non-performance).
Uncorrected material misstatements in the financial statements	(16) High Risk	Mitigate	<ol style="list-style-type: none"> 1. Provincial Treasury to assist in the preparation of Annual Financial Statements (AFS). 2. Internal Audit to conduct additional review of AFS.

Programme 2: Marketing and Communications

Purpose of the Programme: The aim of the programme to increase visitor numbers to the reserves and manage the image of North West Parks Board.

Programme 2 consists the following sub-programmes:

- 2.1. Public Relations and Communications
- 2.2. Branding and Marketing

This programme seeks to achieve the following objectives:

- To ensure good stakeholder relations management and communication, and
- To ensure sound branding and marketing of the 15 parks in our Estate through parks branding and portfolio promotions

The programme takes only 3.35% percentage of the total budget allocated to the Board and this budget is allocated to 2 sub-programmes. These sub-programmes are an outcome of realignment of activities within the Board, that culminated in the programme being as standalone.

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The Board has received a plausible media coverage during events (National Broadcaster and Community radio stations) except for print media where write ups had to be sent to the newspaper editor to correct certain misconceptions about some incidents in our parks reported in the media. The Board embraces publicity that has been levelled against in so far as park management, game security is concerned and efforts will be put in place to ensure to rebrand our parks with specific focus on product variety and tourist security inside our parks.

8.1. Strategic Objectives

Strategic Objective 8.1.1	????????
Objective statement	To ensure good stakeholder relations management and communications
Baseline	????????
Strategic Objective 8.1.2	A well positioned product offerings of NWPB
Objective statement	To ensure sound branding and marketing of the 15 parks in our Estate through parks branding and portfolio promotions
Baseline	Increased visitor number

Five Year Strategic Plan Targets:

No	Strategic Objectives	Annual Target	Annual Target	Annual Target	Annual Target	Annual Target	5yr Strategic Plan Target
.							

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		2019/20	2020/21	2021/22	20122/23	2023/24	
1	To ensure good stakeholder relations management and communications	13	13	13	13	13	65
2	To ensure sound branding and marketing of the 15 parks in our Estate through parks branding and portfolio promotions	8	10	10	10	10	48

8.2. Resource Consideration

PROGRAMME 2 MARKETING AND COMMUNICATIONS	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000	MTEF R'000
PERSONNEL	2,000,000	2,000,000	2,136,000	2,281,248	2,436,373	2,602,046
ADMIN EXPENDITURE	4,258,100	4,258,100	4,432,505	4,668,230	4,916,176	5,176,950
STORES AND LIVESTOCK	-	0	0	0	0	0
MAINTENANCE AND REPAIRS	-	0	0	0	0	0
EQUIPMENT	-	0	0	0	0	0
PROFESSIONAL AND SPECIAL SERVICES	500,000	500,000	527,500	558,095	590,465	624,711
TRANSFER PAYMENTS	-6,758,100	-6,758,100	-7,096,005	-7,507,573	-7,943,013	-8,403,707
MISCELLANEOUS	-	0	0	0	0	0
INCOME	-	0	0	0	0	0
Surplus/ Deficit	-	0	0	0	0	0

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MARKETING AND COMMUNICATIONS	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Current Payments							
Board Fees	-	-	-	-	-	-	-
Compensation of employees	-	-	-	2,000,000	2,000,000	2,136,000	2,281,248
Goods and services	-	-	-	3,903,100	3,903,100	4,062,255	4,276,505
Computer services	-	-	-	75,000	75,000	78,750	83,318
Consultants, contractors and special services	-	-	-	500,000	500,000	525,000	555,450
Entertainment	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
Maintenance repair and running cost	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-
Staff overhead estimate	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	280,000	280,000	294,000	311,052
Financial transactions in assets & liabilities	-	-	-	-	-	-	-

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Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Total	-	-	-	6,758,100	6,758,100	7,096,005	7,507,573

8.3. Risk Management

Description of Risk	Residual Exposure	Risk Response	Risk Management Strategy (Mitigation)
Inability to increase and sustain the number of tourists	(16) High Risk	Mitigate	1. Develop and implement Marketing Strategy.
Strained relationships with stakeholders	(15) Medium Risk	Mitigate	1. Approve and implement Communication and Stakeholder Strategy.

Programme 3: Biodiversity Conservation Management (69% of Total Budget)

Purpose of the Programme: To ensure that Ecosystem are sustained and natural resources are used efficiently to support conservation.

This programme consists of the following sub-programmes:

- 3.1. Protected area management
- 3.2. Social Ecology
- 3.3. Parks Expansion and Development
- 3.4. Ecological Services
- 3.5. Resource Security
- 3.6. Eco-Tourism and Wildlife Economy

The relevance of any sectoral mandate to the course of Government as a Developmental State cannot be under estimated. It is on these grounds that Biodiversity Conservation Management at a high strategic level stands to be judged in terms of its ability to

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respond and assist government to realize the ideal of the Country as a developmental state. The Division will contribute meaning to this:

- By adopting an interventionist approach as a catalyst for rural economic development through, promotion of local economic development initiatives (procurement, SMME support) in execution of its functions.
- By consciously and purposefully driving and advancing a socio-economic development agenda in doing its business.
- Direct job creation, both short terms and long term
- Skills development in the Eco Tourism and Wildlife economy
- By deliberately contributing toward provision of adequate solutions to the problems that plague our society today (e.g. Slow transformation in wildlife industry/access and participation of PDI's)

In lieu of the above, BCMD operational model will be structured to respond to some of Government Priorities such as:

- The eradication of poverty.
- Sustainable development of the economy.
- Social development of the local people
- Creation of new job opportunities within the limits of authoritative allocation of resources.
- Contribution towards bridging the gap of inequality

The core business of PAM programme is to lead the strategic management of a network of 15 Provincial Protected Areas System by ensuring that the following priorities are implemented and adhered to: -

- Implement and manage the strategic plans for the protection of endangered species and critical eco-system, securing newly proclaimed areas;

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- Coordinate activities and manage the assets controlled by the Regional Managers for the optimization of revenue from tourism and concessionaires;
- Liaise with the Department on RDP projects and Community Development Programmes;
- Coordinate the preparation of revenue and expenditure budgets for the regions and implementation of the supporting control and accounting procedure; and
- Manage the key performance areas of direct subordinates to ensure the achievement of their job objectives.

The core business of PAED programme is to:

- Manage in collaboration with key stakeholders the development and implementation of the Provincial Protected Areas Expansion and Establishment Strategy in line with the National guidelines;
- Manage the development and implementation of the Protected Areas Expansion and Establishment Unit annual business and budget plans as well as facilitation of external funding opportunities for Provincial Protected Areas Expansion and Establishment;
- Represent the Board on matters related to PA's Expansion and Establishment both provincially, nationally, and international within the confines of the Boards policy provisions;
- Manage the development and implementation of Environmental Management Policy for the Board and its Protected Areas Management, expansion and establishment in accordance with both National and Provincial guidelines;
- Drive, monitor and evaluate Environmental Management Compliances within Protected Areas;
- Ensure sustainable development and bio-diversity stewardship through enforcement and compliance to the following environment management provisions within the Board;

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- Project manage the Heritage Park Development processes and facilitation of all relevant studies and professional services commissioned out to external service providers for their technocratic support in executing of Provincial Protected Areas; and
- Management of the Unit administrative core and key performance areas of the Unit's key staff.

The core business of Social Ecology programme is to drive a progressive conservation management Programme that primarily advances the relevance of Conservation to the socio-economic realities of local communities, the Provincial Citizenry and the South African Society in general through the following sub-programmes:

- Plan, initiate, coordinate and facilitate people and Parks Programme;
- Plan, initiate, coordinate and facilitate biodiversity stewardship programme;
- Plan, initiate, coordinate and facilitate Education for Sustainable Development programme in schools, tertiary institutions and all related interest groups;
- Apply and implement community based tourism strategy and implement of CBNRM principles; and
- Administration

Finally, the core business of Ecological Services is to provide the following support services within the Division and the Board:

- To contribute to strategic and operational planning through facilitating the development of ecological management plans to achieve long term conservation goals of the Board;
- Develop relevant and professional management recommendations based on scientifically derived evidence and in line with adaptive management principles;
- Develop and maintain a safe and secure centralized data management system for the collation and archiving of ecological data in the Board;

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- Establish and maintain relations with organizations and groups, both private and official that can contribute to the Board's conservation objectives;
- Administer the ecological services section to ensure it is efficiently and sufficiently equipped to execute its responsibilities; and
- Strategic planning and development by providing input the Board's and the division's annual strategy and business plan.

As Eco-Tourism and Wildlife Economy Promotion and Product Development place essential role within the new North West Parks Board the following brief synopsis is provided:

The Eco-Tourism and Wildlife Economy function of the North West Parks Board focuses mainly on uniting conservation, communities and sustainable travel. The main purpose is to bring benefits that will improve the well-being of communities while providing the visitor/tourist with desired wildlife experience and conserves the environment on the other hand. To that end Eco-Tourism Wildlife Economy revolves around three main elements:

- Environment: - conserving and protecting nature for consumption by future generations
- Communities: – bring benefit to the people especially those living closer to the protected areas like job creation and business opportunities.
- Visitor/ Traveller/ Tourist: – provide the desired wildlife experience to the visitor for economic benefit (at a cost)

Therefore, implementing the in eco-tourism activities, the North West Parks Board should follow the following principles:

- Minimise impact of visitor/tourist activities on the environment.
- Build environmental and cultural awareness and respect.
- Provide positive experiences for both visitors and hosts.

- Provide direct financial benefits for conservation.
- Provide economic benefits and empowerment for communities closer to parks/reserves.

The Tourism Product Development function is informed by the reality that a number of policy prescripts have been developed which seek to improve the development and the growth of tourism mandate. This is informed by the fact that the country, including provinces of course, has identified tourism as a sector that would assist in job creation and economic development. Central to all policies that have been developed is the National Tourism Sector Strategy (NTSS) of 2012. It is almost impossible to separate a tourism experience in South Africa from a nature experience. No trip to the country would be complete with visits to cities or created resorts only; visitors flock to the better-known scenic regions and beaches and insist on a visit to a game park.

To that end, the North West Parks Board needs to identify its niche to facilitate tourism feet and further ensure development of tourist product which would certainly attract tourists to the parks/reserves. The entity holds a view that there is a need for the entity to identify partners

In order to advance Eco-Tourism and Wildlife Economy growth and development in the parks; the following key programmes will be undertaken:

- Eco-Tourism and Wildlife Economy Investment promotion
- Tourism SMME support
- Tourism product development

9.1. Strategic Objectives

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Strategic Objective 9.1.1	JM
Objective statement	To ensure the effective management of biodiversity assets and their contribution to the economy, rural development, job creation and social wellbeing is enhanced.
Baseline	?????????
Strategic Objective 9.1.2	DM
Objective statement	People are mobilized to adopt practices that sustain the long-term benefits of biodiversity
Baseline	?????????
Strategic Objective 9.1.3	The sustainable management of biodiversity resources to ensure socio-economic benefits
Objective statement	To ensure management and maintenance of ecological infrastructure enhance resilience and ensure benefits to society
Baseline	Biological resources are managed at levels which would sustain and improve their continued use
Strategic Objective 9.1.4	Continued research and monitoring to ensure sustainable use of natural resources
Objective statement	Effective knowledge foundations, including indigenous knowledge and citizen science, support the management, conservation, and sustainable use of biodiversity
Baseline	The development of a database for collating research and monitoring information to be used in guiding decisionmaking around natural resource use
Strategic Objective 9.1.5	Resource Security Manager
Objective statement	To ensure the safekeeping of all Board assets
Baseline	?????????
Strategic Objective 9.1.6	Explored and pursued wildlife opportunities within and outside the protected areas in liaison with relevant stakeholders
Objective statement	To support the transformation of wildlife sector within the North West Province
Baseline	Transformed wildlife sector

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Five Year Strategic Plan Targets:

No	Strategic Objectives	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 20122/23	Annual Target 2023/24	5yr Strategic Plan Target
1	To ensure the effective management of biodiversity assets and their contribution to the economy, rural development, job creation and social wellbeing is enhanced.	114	111	106	111	106	548
2	People are mobilized to adopt practices that sustain the long-term benefits of biodiversity.	20	20	20	20	20	100
3	To ensure management and maintenance of ecological infrastructure enhance resilience and ensure benefits to society	6 031	8 031	10 031	10 031	10 031	44 155
4	Effective knowledge foundations, including indigenous knowledge and citizen science, support the management, conservation, and sustainable use of biodiversity.	22	22	22	22	22	110
5	To ensure the safekeeping of all Board assets	180	180	180	180	180	900
6	To support the transformation of wildlife sector within the	43	43	43	43	43	215

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North West Province						
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9.2. Resource considerations

PROGRAMME 3 BIO-DIVERSITY CONSERVATION MANAGEMENT	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	MTEF	MTEF	MTEF	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
PERSONNEL	105,150,082	110,850,082	118,387,888	126,438,264	135,036,066	144,218,518
ADMIN EXPENDITURE	15,245,541	17,901,037	17,102,253	16,960,559	16,679,889	16,296,961
STORES AND LIVESTOCK	1,088,000	1,088,000	1,147,840	1,214,415	1,284,851	1,359,372
MAINTENANCE AND REPAIRS	7,757,175	6,788,175	7,161,525	7,576,893	8,016,353	8,481,301
EQUIPMENT	1,646,000	1,676,000	1,768,180	1,870,734	1,979,237	2,094,033
PROFESSIONAL AND SPECIAL SERVICES	822,700	824,700	870,059	920,522	973,912	1,030,399
TRANSFER PAYMENTS	-64,767,498	-68,320,994	-71,737,744	-76,173,397	-80,591,454	-85,265,758
MISCELLANEOUS	0	0	0	0	0	0
INCOME	-66,942,000	-70,807,000	-74,700,000	-78,807,990	-83,378,853	-88,214,827
Surplus/ Deficit	0	0	0	0	0	0

BIO CONSERVATION MANAGEMENT	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/22
Current Payments							
Board Fees	-	-	-	-	-	-	-
Compensation of employees	-	88,091,845	103,530,256	105,150,082	110,850,082	118,387,888	126,438,264
Goods and services	-	8,434,751	7,383,057	10,594,961	13,141,457	12,035,487	11,599,920

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Computer services	-	134,200	190,000	122,000	142,000	150,236	158,950
Consultants, contractors and special services	-	1,159,700	1,237,700	822,700	824,700	872,533	923,139
Entertainment	-	5,000	-	-	-	-	-
Inventory	-	2,620,116	2,879,000	1,088,000	1,088,000	1,151,104	1,217,868
Maintenance repair and running cost	-	9,571,666	10,732,026	9,726,175	8,766,175	9,274,613	9,812,541
Operating leases	-	789,200	429,400	394,000	394,000	416,852	441,029
		Audited outcomes			Adjusted appropriation	Medium term expenditure estimate	
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Staff overhead estimate	-	-	-	-	-	-	-
Travel and subsistence	-	3,645,197	3,511,980	2,254,380	2,334,380	2,469,774	2,613,021
Financial transactions in assets & liabilities	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	1,140,087	1,996,550	1,556,000	1,582,000	1,673,756	1,770,834
Software and other intangible assets	-	3,200	1,200	1,200	5,200	5,502	5,821
Total	-	115,594,962	131,891,169	131,709,498	139,127,994	146,437,744	154,981,387

9.3. Risk management

Description of Risk	Residual Exposure	Risk Response	Risk Management Strategy (Mitigation)
High Rate of Rhino	(25) Maximum	Mitigate	1. Motivate for additional funding and filling of vacant

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poaching	Risk		positions. 2. Implement Rhino protection plan. 3. Develop whistleblower incentive policy. 4. Approve and implement screening and vetting policy. 5. Provincial Rhino Summit.
Ineffective management of parks	(16) High Risk	Mitigate	1. Review organisational structure and filling of vacant positions. 2. Review Park Management Plans. 3. Perform annual game counting.
Inability to meet Wildlife transformation targets	(16) High Risk	Mitigate	1. Develop and implement Wildlife transformation strategy. 2. Motivate for the appointment of additional staff.
Inability to meet set land recruitment targets	(16) High Risk	Mitigate	1. Access Land restoration information from Regional Land Claim Commission. Identify and engage land owners for Park Expansion. 2. Assist land owners to apply for development funding.
Game diseases	(16) High Risk	Mitigate	1. Apply veterinary treatment program.

Part C: Links to other plans

10. Links to the long-term infrastructure and other capital plans

No	Project Name	Program me	Municipality	Project Description	Outputs	Project Cost (R)
1.	NW-Matlwang Highveld Nature Reserve	People and Parks	Tlokwe City Council	Rehabilitation of both Tourism and Conservation Infrastructure	<input type="checkbox"/> Upgrade the Perimeter Fence – 48km <input type="checkbox"/> Construction of Management entrance gates <input type="checkbox"/> Construct 5 flood gates on the perimeter	25 000 000

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					<ul style="list-style-type: none"> <input type="checkbox"/> fence <input type="checkbox"/> Design and construct two 20m diameter artificial water points for game <input type="checkbox"/> Tourist roads upgrade 10km paving and 57 km gravel road 	
2.	NW-Vaalkop Infrastructure Development	People and Parks	Moses Kotane Local Municipality	Upgrade tourist facilities and the Wildlife Colledge infrastructure development	<ul style="list-style-type: none"> <input type="checkbox"/> Construction Entrance Gate Complex with 3 x double roomed Field Ranger accommodation unit <input type="checkbox"/> Paving of 1km road from Laboheme Gate to the chalets <input type="checkbox"/> Construction and equip the Laundry to service the chalets <input type="checkbox"/> Construction of 10 chalets and install Furniture <input type="checkbox"/> Construction of 30 electrified camp sites for two locations 	15 000 000
3.	NW- Kukama Kgama Game Lodge	Biodiversity Economy	Ramotshere Moiloa	Establishment of the community game breeding ranch and upgrade the lodge	<ul style="list-style-type: none"> <input type="checkbox"/> Erecting breeding camps <input type="checkbox"/> Construction of 20 sleeper lodge <input type="checkbox"/> Construction of conference centre 200 seater <input type="checkbox"/> Erect 120 km Game fence 	20 000 000
4.	NW- Batlokwa-BAA Bogatsu Game Lodge	Biodiversity Economy	Moses Kotane Local Municipality	Establishment of the community game breeding ranch and lodge	<p>Erection of approximately 60 kilometre radius perimeter fence.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Construction 3x boreholes of water supply and sewer system. <input type="checkbox"/> Assistance to introduce the 20 Buffalo, 50 Kudus, 50 Impalas, 50 blue Wildebeest. Pending on the vegetation <input type="checkbox"/> Construction of Environmental Education Centre <input type="checkbox"/> Construction of 15 Electrified camp sites <input type="checkbox"/> Construction of 10 chalets with 20 sleeper 	20 000 000

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					with a laundry (Furnished) <input type="checkbox"/> Construction of Conference Centre –150 – 200 Seater (Furnished) 500m2 <input type="checkbox"/> Construction of Fish breeding/ harvesting area with a cold storage for distribution. <input type="checkbox"/> Extensive game breeding	
						80 000 000

11. Conditional Grants

None

12. Public entities

None

13. Public-private partnerships

None

14. SWOT ANALYSIS

STRENGTH	WEAKNESESS
<input type="checkbox"/> The ownership of the 15 parks; <input type="checkbox"/> Available facilities in our Parks; <input type="checkbox"/> Diverse habitat and landscapes in our Parks; <input type="checkbox"/> Presence of diverse game populations in our Parks; <input type="checkbox"/> Guidelines through polices and procedures ; <input type="checkbox"/> Human Resource Capabilities;	<input type="checkbox"/> Poor information system <input type="checkbox"/> Availability of maintenance of property, plant and equipment <input type="checkbox"/> Human Resource capacity and skills level <input type="checkbox"/> Park Management plans <input type="checkbox"/> SMMEs support <input type="checkbox"/> CPA support

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<ul style="list-style-type: none"> <input type="checkbox"/> Intergrated conservation network; <input type="checkbox"/> Adminitrative support systems 	<ul style="list-style-type: none"> <input type="checkbox"/> Under-utilization of facilities <input type="checkbox"/> Non-compliance <input type="checkbox"/> Internal controls <input type="checkbox"/> Security and Access control <input type="checkbox"/> Inadequate funding
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> <input type="checkbox"/> Supportive stakeholder network (private, public sector and civil society) <input type="checkbox"/> Technological developments <input type="checkbox"/> Events <input type="checkbox"/> Improved funding e.g. State funding, alternative sources of funding <input type="checkbox"/> Stable political and economic environment <input type="checkbox"/> Need for our services and products Eco-Tourism <input type="checkbox"/> World heritage sites <input type="checkbox"/> Need for community based tourism <input type="checkbox"/> Strategic partnerships (transformation of wildlife industry) <input type="checkbox"/> National Bio-Economy strategy engagements and project development <input type="checkbox"/> Expansion of protected areas <input type="checkbox"/> SMME development 	<ul style="list-style-type: none"> <input type="checkbox"/> Long decision lead times <input type="checkbox"/> Financial constraints <input type="checkbox"/> Scarce skills in selected fields <input type="checkbox"/> Legislative limitations <input type="checkbox"/> Competing stakeholder interest <input type="checkbox"/> Long lead times of EIA study results <input type="checkbox"/> Land claims <input type="checkbox"/> Infrastructure development issues (electricity, transport, roads, air routes) <input type="checkbox"/> Global economic trends <input type="checkbox"/> Political trends <input type="checkbox"/> Disease outbreaks <input type="checkbox"/> Global climatic change (Natural Disasters) <input type="checkbox"/> Poaching <input type="checkbox"/> Conservation vs Mining and Agriculture conflict <input type="checkbox"/> Competing land use options

	<ul style="list-style-type: none"><input type="checkbox"/> Crime<input type="checkbox"/> Industrial actions
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