**SANParks First and Second Quarter Report - 2022/23 financial year**

# Presentation outline

1. Progress on matters raised during the previous Portfolio Committee briefing.

2. SANParks Vision and Mission

3. Summary of SANParks Performance as at the end of the 2$^{nd}$ Quarter.

4. Detailed reporting per indicator.

5. Financial report as at the end of 2$^{nd}$ Quarter.

# Progress on matters raised by the Portfolio Committee

| Key strategic area | Interventions |
|---|---|
| 1. Youth employment and SMME Development | • Through the Groen Sebenza Programme, SANParks has employed 100 unemployed graduates for a 2-year internship programme.<br>• 50% of these graduates will be absorbed.<br>• SANParks has partnered with Universities for training of young scientists and conservationists.<br>• Roll out of Environmental education programmes targeting schools – 247 schools have visited National Parks in the current financial year.<br>• Implementation of the Kids in Parks Programme in partnership with DFFE and the Department of Basic Education.<br>• To date, 5,348 jobs for youth have been created through the EPWP.<br>• 682 SMMEs have been contracted through EPWP. |
| 2. Stakeholder Management at Table Mountain NP | • Stakeholder engagement plan developed and monitored.<br>• Park forum has been established at the TMNP and is functional – regular engagements are taking place.<br>• Baboon Management Task Team established with City of Cape Town and Cape Nature.<br>• A draft Baboon Strategic Management Plan has been developed and released for Stakeholder comment and input.<br>• A public Stakeholder Engagement will take place on 3 March 2023 |

# Progress on matters raised by the Portfolio Committee

| Key strategic area | Interventions |
|---|---|
| 3. Visitor safety | • SANParks is working closely with the South African Police Service to enhance crime prevention and visitor safety in hotspot areas around KNP.<br>• Signage at the gates has been improved to warn visitors of crime.<br>• Communication of alternative gates and access points to tourists.<br>• Establishment of the SEAM team at the Table Mountain NP. |
| 4. Progress on Public Private Partnerships (PPP) | • Tourism Investment Summit was held in March 2022.<br>• The aim was to expose SANParks PPP opportunities to investors, communities and private sector partners.<br>• The PPP programme contributes to transformation and diversification of SANParks Tourism products.<br>• So far, 7 PPP opportunities have been advertised this financial year, 5 have been awarded, 2 are at tender stage. |

# MISSION

Develop, protect, expand, manage and promote a system of sustainable national parks that represents biodiversity and heritage assets, through innovation and best practice for the just and equitable benefit of current and future generations.

# VISION

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

# SUMMARY OF Q2 2022-23 APP PERFORMANCE

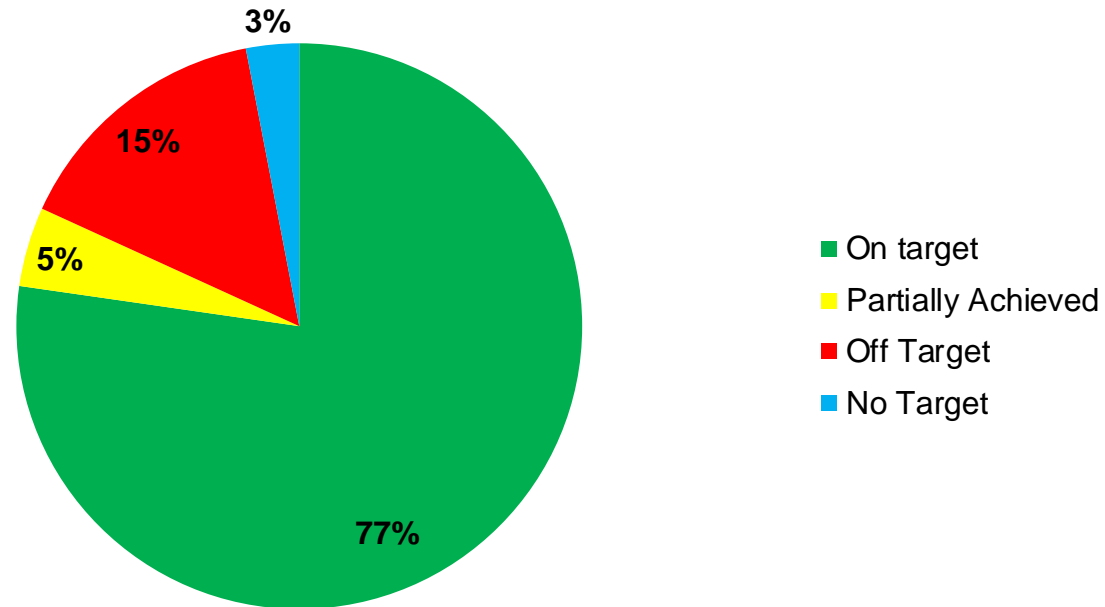| OUTCOME GOALS | % On target | % Partially Achieved | % Off Target | % No Milestone |
|---|---|---|---|---|
| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | 89,4 % (17/19) | 0% (0/19) | 5,2 % (1/19) | 5, 2% (1/19) |
| OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM | 100% (7/7) | 0% (0/7) | 0 (0/7) | 0 % (0/7) |
| OUTCOME GOAL 3: SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA | 81% (13/16) | 0% (0/16) | 19 % (3/16) | 0% ( 0/16) |
| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | 58% (14/24) | 13% (3/24) | 25 % (6/24) | 4% (1/24) |
| OVERALL PERFORMANCE | 77% (51/66) | 5% (3/66) | 15% (10/66) | 3% (2/66) |

# SUMMARY OF Q 2 APP 2022-23 PERFORMANCE

| % On target ≥ 95% | % Partially Achieved : 75%- 94% | % Off Target < 75% | % No milestone |
|---|---|---|---|
| 78 % (51 /66 ) | 5 % (3/66) | 15 % (10/66) | 3 % (2/66) |

## APP Q 2 2022-23 Status



Legend:
- On target
- Partially Achieved
- Off Target
- No Target

↔ PERFORMANCE MAINTAINED
↑ PERFORMANCE IMPROVED
↓ PERFORMANCE DETERIORATED

**South African NATIONAL PARKS**

| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | | | | |
|---|---|---|---|---|
| **SUB OUTCOME 1: PROTECTED AREAS EXPANSION ALIGNED WITH NNPAES AND SANPARKS LAND INCLUSION PLAN** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q2 PROGRESS AND ANALYSIS** |
| **1.1 Number of hectares added to national parks.** | 4 000 ha | **On target** | **100% of planned activities as per implementation plan delivered** | ↔  **On target**  **100% of planned activities as per implementation plan delivered.**  **Purchase agreement for Strathsomers Estate and Woodlands Farm (924ha) successfully concluded. Negotiations progress report completed. Property purchase applications to donors completed. Land Inclusion and Planning Committee meeting held.** |
| **SUB OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS** | | | | |
| **2.1 National Parks and MPAs assessed.** | National Parks and MPAs that scored below 67% to be reassessed | **No target** | **No Target** | **No target**  **The annual targets will not be met due to AGSA finding. Midterm review – requested this to be removed from 2022/2023. Full assessments for all parks and MPAs will take place in next financial year** |

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**OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD, NOW AND IN THE FUTURE**

**SUB OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q2 PROGRESS AND ANALYSIS |
| 2.2 % of activities on policies related to elephant, rhino, lion and leopard linked to outcomes of the High Level Panel implemented. | Policy support implementation | **Off target** | Implementation plan approved by EXCO and submitted to Conservation and Socio-Economic Transformation Committee (CSET for noting) | ↑<br> On target .<br><br>Implementation plan approved by EXCO and submitted to Conservation and Socio-Economic Transformation Committee (CSET) for noting. The Implementation Plan supports various aspects of the High-Level Panel recommendations. |

| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | | | |
|---|---|---|---|
| **SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED** | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** |
| **3.1 Number of degraded hectares of land under rehabilitation.** | 11 800 initial ha | **Target exceeded** | 3 060 initial ha |

**Q 2 PROGRESS AND ANALYSIS** (for 3.1):

↔

**Target exceeded**

**9 878 initial ha**

<u>Motivation for exceeding the target:</u>

The field work started earlier this year in mid-April 2022 after funds were received to start implementation.

<u>Corrective actions:</u>

Requested to increase the annual target as part of the mid-term review

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| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | | | |
|---|---|---|---|

| SUB OUTCOME 2: DEGRADED ECOSYSTEMS REHABILITATED | | | |
|---|---|---|---|
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| 3.2 Number of degraded hectares of land under rehabilitation. | 142 400 follow-up ha | Target exceeded | 56 960 follow- up ha | ↔<br><br>Target exceeded<br><br>85 320 follow-up ha<br><br>Motivation for exceeding the target:<br><br>The cumulative target for Q2 was conservatively determined, based on previous years where the transfer of funds impacted on projects becoming active. In-field work started on 15 April 2022, once funds were received. More hectares were also achieved in the Tankwa Karoo & Table Mountain projects after changes to the planned work. The focus was on follow-up rehabilitation to ensure that past work is maintained.<br><br>Corrective actions:<br><br>None required |

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| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD, NOW AND IN THE FUTURE | | | | |
|---|---|---|---|---|
| **SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **3.3 Number of degraded hectares of land under rehabilitation.** | 5 600 m³ wetlands | **Target exceeded** | **1 680 m³ wetlands** | ↔<br><br>**Target exceeded**<br><br>4 090 m³ of degraded hectares of wetlands under rehabilitation<br><br>Motivation for exceeding the target:<br>The target for the quarter was conservatively determined based on previous years where the transfer of funds impacted on projects becoming active. The designs of structures for the planned interventions were completed, and more "softer" interventions will be implemented with higher cubic meter output. In-field work could start by mid April 2022 due funding being available.<br><br>Corrective measures:<br><br>None required<br>Requested to increase the annual target as part of the mid-term review |

**OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD, NOW AND IN THE FUTURE**

**SUB OUTCOME 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **4.1 Number of parks assessed for climate change vulnerabilities.** | (a) Climate change preparedness strategy approved. | **(a)   On target** | Climate change preparedness strategy submitted to CSET | ↔<br><br>**On target**<br><br>**(a) The Climate Change Preparedness Strategy has been finalised and submitted to Conservation and Socio-Economic Transformation Committee (CSET).**<br><br>**The strategy outlines SANParks' approach to facilitate preparedness and responsiveness to climate change impacts across five primary objectives in order to get the organization ready to respond to Climate Change in a proactive manner.** |
| | (b) Climate change vulnerability assessments compiled for 2 national parks. | **(b) On target** | Vulnerability assessment workshop held for an additional 1 park | ↔<br><br>**(b) Vulnerability assessment workshop held for an additional 1 park** |
| | (c ) Template for development of parks implementation plans developed and approved. | **(c)  Off target** | Draft Template for development of parks implementation plans | ↑<br><br>**On target**<br><br>**(c ) Draft Template for park implementation plans developed.** |

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**OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE**

**SUB OUTCOME 3: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE RESILIENCE IMPROVED**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **4.2 Number of initiatives as per the Green Energy Implementation Plan implemented.** | 4 initiative as per the Green Energy Implementation Plan implemented. | <u>Target was not achieved</u> | **Temperature settings for geysers in all parks concluded** | ↑  **On target**  **Temperature settings for geysers in all parks concluded.**  **Awareness on green energy conducted in all national parks** |

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| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERSBENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | | | | |
|---|---|---|---|---|
| SUB OUTCOME 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 5.1 Number of Cultural Heritage assessment conducted. | Survey and Assessments conducted in two parks (West Coast and Augrabies National Parks). | On target | One park assessment report compiled | ↔  On target  An assessment was conducted at Augrabies Falls National Park resulting in a new inventory and assessment report. |
| 5.2 % Annual Cultural Heritage Action Plan implemented. | 90% of the annual Cultural Heritage Action Plan implemented. | On target | Prioritised actions implemented | ↔  On target  Prioritised actions were implemented.  • A second phase rescue excavation was conducted at Letaba which predate the Mapungubwe Kingdom located north-west of the Letaba site.  • The narrative and design for Khomani San Interpretation Centre have been finalized.  • The rock art site in Mapungubwe is ready for tourism use. A media tour of heritage site in Kruger was conducted in September as part of Heritage Day Celebrations. |

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| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE |
|---|
| SUB OUTCOME 6 : SUSTAINABLE POPULATIONS OF SPECIES OF SPECIAL CONCERN MONITORED AND MAINTAINED |

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 6.1 Percentage annual increase in rhino populations. | Rhino population trends in KNP core areas increasing at 0.5% per annum. | a. On target / b. Off target | Rhino monitoring in core rhino areas in KNP conducted and report compiled | ↑ On target<br>a) Rhino monitoring in core rhino areas in KNP conducted and report compiled<br><br>b) The non-achievement for Q1 has now been achieved and population trends defined for core areas |
| 6.2 Percentage annual increase in rhino populations in other parks. | Rhino population in other parks increasing at 4%. | On target | Ground based observations in other rhino parks undertaken and report on observations compiled | ↔ On target<br><br>Ground based observations in other rhino parks undertaken and report on observations compiled. Rhino ear notching operations continued. Rhino movements continued to be monitored through camera traps surveys. |

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| OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE | | | | |
|---|---|---|---|---|
| SUB OUTCOME 7: CONTRIBUTION TO IMPROVED WILDLIFE POPULATIONS OF AFRICAN RANGE STATES SUSTAINED | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 7.1 Number of approved animals delivered to African Range States as per Ministerial approval | ≥ 40 giraffe delivered to Zinave National Park | Off target | Capture for translocation to Zinave National | ↔ <br> Off target <br> Quarterly and annual target will not be met due to Mozambique State Veterinary permit requirements. <br><br> Reasons for variance: <br><br> Mozambique State vet import permit requires that giraffe are to originate out of a TB free zone. SA State vets cannot state such, as Kruger NP is under TB quarantine. <br><br> Corrective measures: <br><br> Target requested to be removed as part of the mid-term review, due to Mozambique State Vet import permits on TB |

**OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD , NOW AND IN THE FUTURE**
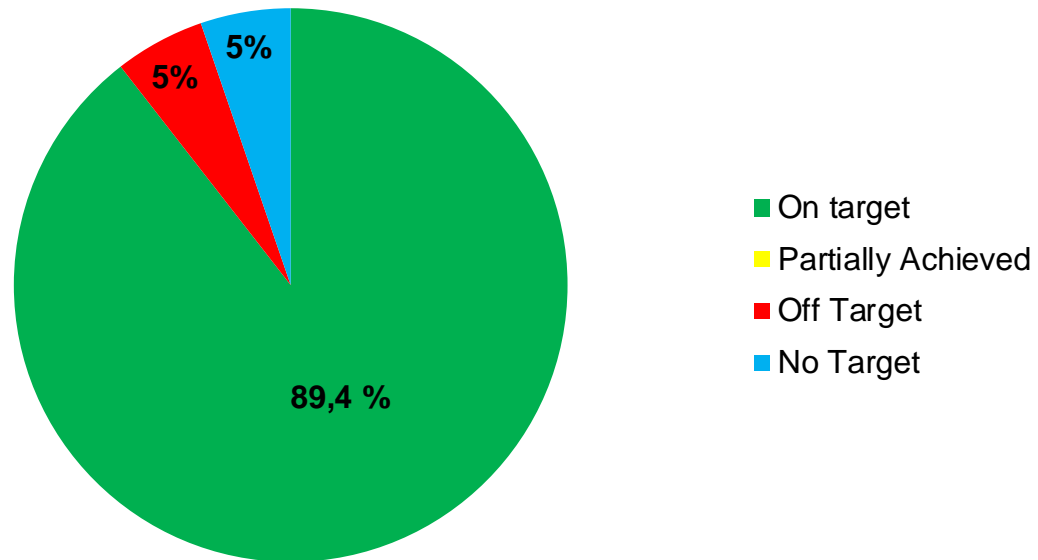
**SUB OUTCOME 8: WILDLIFE CRIME IN NATIONAL PARKS REDUCED**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 8.1 Number of rhinos poached in KNP and 6 parks reduced. | KNP: Reduce the number of rhinos poached to ≤175. | Within target | Cumulative KNP rhinos poached ≤ 80 | ⟷ <br><br> Within target <br><br> 62 rhinos poached in KNP cumulatively |
| | Other rhino parks: Reduce the number of rhinos poached to less than 5 animals. | Within target | Cumulative rhinos poached in other parks <3 | ⟷ <br><br> Within target: No rhinos poached in other parks |
| 8.2 Number of elephants poached reduced. | KNP: Number of elephants poached reduced to less than 40 animals. | Within target | Cumulative <20 elephants poached in KNP | ⟷ <br><br> Within target <br> 15 elephants poached in KNP |
| | Other parks: Number of elephants poached reduced to less than 4 animals. | Within target | Other parks: Less than or equal to 2 elephants poached | ⟷ <br><br> Within target: No elephants poached in other parks. |

# OUTCOME GOAL 1: PROGRESS AGAINST THE QUARTER 2 FOR THE 2022-23 APP

| % On target ≥ 95% | % Partially achieved : 75%- 94% | % Off Target < 75% | % No milestone |
|---|---|---|---|
| 89,4 % (17 /19) | 0 % (0/19) | 5 ,2% (1/19) | 5 ,2% (1/19) |

## APP OG 1: Q 2  2022-23 Status



Pie chart legend:
- On target
- Partially Achieved
- Off Target
- No Target

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**OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM**

**SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2  PROGRESS AND ANALYSIS |
| **9.1 Percentage improvement in Customer Satisfaction Index (CSI) rating.** | 0.5% point improvement on previous year (2021/22). | **On target** | 0.5% point improvement on previous year (2021/22 Q2) | ↔<br><br>**On target**<br><br>**0,68 % improvement YoY** |
| **9.2 Percentage increase in number of visitors to national parks year on year.** | 20% up on previous year 2021/22. | **Target exceeded** | 20% up on previous year (2021/22 Q2) | ↔<br><br>**Target exceeded**<br><br> 49.4% increase on previous year achieved<br><br>Motivation for exceeding the target:<br><br>Tourism performance continued to show signs of recovery. Starting from a low base of performance, the international visitor numbers are seeing growth in this current year. The slowing of COVID-19 restrictions has aided in increased number of SADC and international visitors. International visitors (excluding SADC) had a further significant positive change of 226.3 % relative to same period in 2021/2022,  whilst domestic guests also increased by 16.4% YoY.<br><br>Corrective actions<br><br>None required |

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| OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM | | | | |
|---|---|---|---|---|
| SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 9.3 Percentage increase in accommodation occupancy. | 10 % increase on previous actual (2020/21). | On target | 10 % up on previous year (2021/22 Q2) | ↔<br><br>On target<br><br>11 % increase on previous year achieved. |
| 9.4 Total Number of New and Diverse Tourism Products Implemented to attract domestic visitors. | 7 | Off target | 1 | On target<br><br>Two projects were completed.<br>Not only was Q2 achieved but the outstanding product from Q1 was also implemented. |

**OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM**

**SUB OUTCOME 9 : IMPROVED TOURISM PERFORMANCE**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022 – 23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 9.5 Integrated Marketing Communication Plan approved and number of interventions implemented | Integrated Marketing Communication Plan approved<br><br>4 Integrated Marketing Communication Interventions implemented | **On target** | 1 intervention implemented | ↑<br><br>**Target exceeded**<br><br>**Five seasonal discount campaigns were implemented**<br><br>**Motivation for exceeding the target:**<br><br>**Ad hoc initiatives were considered to stimulate revenue targets in distresses inventories in the parks as advised by the revenue yield team.**<br><br>**Corrective actions:**<br><br>**None required** |

**OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM**

**SUB OUTCOME 9 : IMPROVED TOURISM PERFORMANCE**

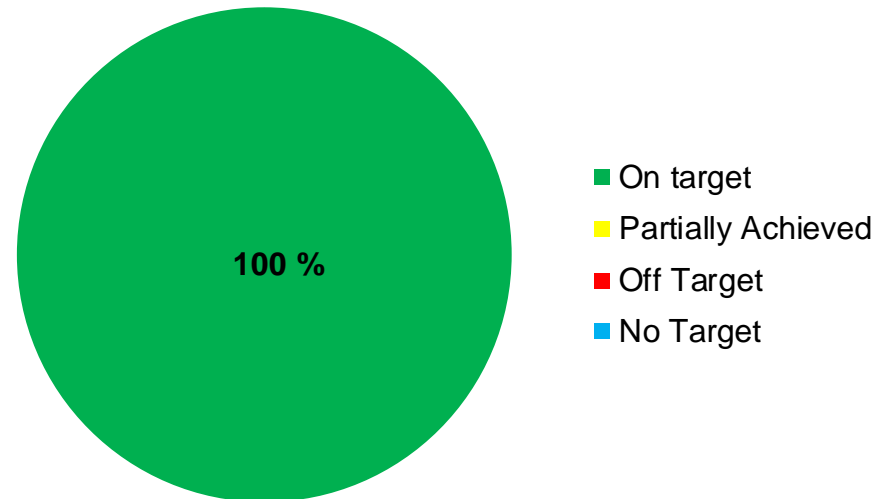| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | |
|---|---|---|---|
| | 2022 – 23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 9.6 Number of interventions towards Improved hospitality service delivery standards implemented | 2 Intervention towards improved hospitality service delivery standards implemented | No Target | Customer service intervention introduced | **On target**<br><br>**Customer service intervention introduced**<br><br>Hospitality Leadership Development Programme: Module 8, the final module, was completed in Q2 and learners wrote final exams. |

**SUB OUTCOME 10: IMPROVED RESPONSIBLE TOURISM**

| | | | | |
|---|---|---|---|---|
| 10.1 Responsible Auditing Framework implemented | Responsible Tourism audit conducted in 6 national parks | On target | 2 parks audited | ↔<br><br>**On target**<br><br>Assessment successfully conducted in the Addo Elephant National Park and Tsitsikamma National Park. |

| % On target ≥ 95% | % Partially achieved : 75%- 94% | % Off Target < 75% | % No milestone |
|---|---|---|---|
| 100 % (7/7) | 0 % (0/7) | 0 % (0/7) | 0 % (0/7) |

**APP OG 2 :  Q 2  2022-23 Status**



- ■ On target
- ■ Partially Achieved
- ■ Off Target
- ■ No Target

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**OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA**

**SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 11.1 Number of animals delivered to communities and individual emerging game farmers. | ≥ 1000 animals delivered to communities and individual emerging game farmers. | Off target | ≥ 500 | ↔<br><br>**Off target**<br><br>A total of 173 animals captured and delivered to beneficiaries in Q2 (bringing cumulative total since April 2022 to 341 animals).<br><br>Reasons for variance:<br><br>The fewer animals captured and delivered in Q2 were subject to a shortage of animals from the earmarked national parks which include some of the drought stricken national parks like Addo Elephant, Camdeboo and Mountain Zebra National Parks in the Eastern Cape, and Karoo National Park in the Western Cape.<br><br>Corrective actions:<br>Amendment of the annual target from 1000 animals to 350 animals was requested through the mid-term review |

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**OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA**

**SUB OUTCOME 11: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| 11.2 Number of fulltime equivalent employment Full Time Equivalent (FTE) job opportunities created through Extended Public Works Programme (EPWP) . | 4, 500 Full time equivalent employment (FTEs) job opportunities created | **Target exceeded** | EPWP FTE: ≥ 1 800 | ↔ **Target exceeded** **2,509 Full Time Equivalent (FTEs)** <u>**Motivation for exceeding the target:**</u> **The targets for FTEs created as part of the Expanded Public Works Programme were determined before the final budget allocation confirmation. Achievement of FTEs is better than planned since people started working mid-April 2022 after funds were received. The PES Phase 2 project funded by the Department of Tourism continued into the first quarter and contributed 35 FTEs more than anticipated.** <u>**Corrective actions:**</u> **None required** **Requested to increase the annual target as part of the mid-term review** |

South African NATIONAL PARKS

| OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA | | | |
|---|---|---|---|
| SUB OUTCOME 11: TRANFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |

| OUTPUT INDICATOR | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
|---|---|---|---|---|
| 11.3 Number of jobs created for youth, women and people with disabilities through Extended Public Works Programme (EPWP). | Youth EPWP: ≥ 4,615 | Target exceeded | Youth EPWP: ≥ 3 923 | ↔ Target exceeded : Youth EPWP: 6,212 |
| | Women EPWP: ≥ 3,810 | Target exceeded | Women EPWP: ≥ 3 239 | ↔ Target exceeded: Women EPWP: 5,278 |
| | People with disabilities EPWP: ≥ 160 | Target exceeded | People with Disabilities : ≥ 136 | ↔ Target exceeded: People with disabilities EPWP: 213 |

**Motivation for exceeding the targets:**

The targets for the youth, women, and people with disability employment as part of the Expanded Public Works Programme were determined before the final budget allocation .These targets are under revision and Q3 reports will use the new targets. Employment of EPWP participants in active programmes were concluded in mid-April 2022 due to funds being received timeously. The Working for the Coast programme became fully active in Q2 and further contributed to the figures. The Department of Tourism PES Phase 2 project continued into the first quarter of 2022/23 supporting 231 youth, 164 women and 4 people with disability jobs

**Corrective actions**

**None required**

**Requested to increase the annual target as part of the mid-term review**

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| OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA |||||
|---|---|---|---|---|
| SUB-OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS |||||
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS ||||
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 12.1 Number of SMMEs contracted for provision of services and goods through EPWP. | > 433 SMMEs contracted for provision of services and goods. | Target exceeded | ≥ 411 SMMEs contracted EPWP | ↔ Target exceeded 622 Small, Medium and Macro Enterprises (SMMEs) used in EPWP **Motivation for exceeding the target:** The target for the use of SMMEs in the Expanded Public Works Programme was determined before final budget allocation confirmation. This target was revised, and approval is awaited The Department of Tourism PES Phase 2 project continued into the first quarter of 2022/23 supporting 35 SMMEs that were not planned for. The Working for the Coast programme became active in Q2 and contributed to the total SMMEs appointed and supported with R 129 million paid to these small contractors. **Corrective actions:** None required Requested to increase the annual target as part of the mid-term review |

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|---|---|---|---|---|
| **SUB OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q2 PROGRESS AND ANALYSIS** |
| 12.2 Improved participation of PDIs in SANParks business | 60% of procurement spent below R1 million awarded to EMEs and 40% to QSEs | On target | 60% of all quarterly goods and services contracted to EMEs below R 1 million <br><br> and | ↑ <br><br> **Target exceeded: 66.67% awarded to Exempted Micro Enterprises (EMEs)** <br><br> **Motivation for under/over achievement** <br><br> Increased participation of designated groups in the SANParks procurement processes. |
| | | | 40% to QSEs for procurement below R1 million | ↔ <br><br> **Off target: 10.96% awarded Qualifying Small Enterprises (QSEs)** <br><br> **Reason for variance:** <br><br> The under-achievement of QSE is attributed to the halting of bids by National Treasury <br><br> **Corrective actions:** <br><br> More tenders are planned for Q3, and it is anticipated that the spend on QSEs will be met by year-end. |

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**SUB OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q2 PROGRESS AND ANALYSIS |
| 12.2 Improved participation of PDIs in SANParks business | 30% of procurement spent above R1m awarded to EMEs and 40% awarded to QSEs | On target | 30% of procurement spent above R1m awarded to EMEs and | ↑ <br><br> **Target exceeded** <br><br> **100% Spend on EMEs for transactions above R1m and 0% on QSE** <br><br> **Motivation for over/underachievement** <br> **Increased participation of designated groups in the SANParks procurement processes.** <br><br> **Corrective actions: None required** |
| | | | 40% above R1 million awarded to QSEs | ↔ <br><br> **Off target** <br><br> **0% spent on QSEs for above R1 million** <br><br> **Reason for variance: The under-achievement of QSE is attributed to the halting of bids by National Treasury** <br><br> **Corrective actions** <br><br> **More tenders are planned for Q3, and it is anticipated that the spend on QSEs will be met by year-end.** |

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**OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA**

**SUB OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q2 PROGRESS AND ANALYSIS |
| 12.3 Percentage of expenditure on preferential procurement | 75% of the procurement spend on designated groups | Target exceeded | 75 % | ↔ <br><br>**Target exceeded**<br><br> 91.75% of procurement spent on companies that are level 1 to 4<br><br>**Motivation for overachievement**<br><br>The over-achievement is attributed to the commitment by business units and SCM to ensure that where applicable procurement opportunities are identified to advance designated groups taking into consideration that the Preferential Procurement Regulations will remain in place until 25 January 2023 and to apply the pre- qualification criteria where applicable.<br><br>**Corrective actions:**<br><br>**None required** |

| OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA |
| --- |

| SUB OUTCOME 12: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS |
| --- |

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| --- | --- | --- | --- | --- |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 12.4 Integrated Transformation programme implemented | Annual Transformation Implementation Plan developed. | **Off target** | **20% of the annual Transformation implementation plan implemented** | ↑<br><br>**Target exceeded.**<br><br>**62,5 % implemented**<br><br>**Motivation for exceeding the target**<br><br>Transformation workshops were completed with the EE roadshows. The annual transformation plan was approved by EXCO.<br><br>**Corrective actions**<br><br>**Combined OPSCO and EXCO workshop to take place in Q3 to review the implementation plan** |
| | 80% of the annual Transformation implementation plan implemented | **Off target** | | |

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|---|---|---|---|
| SUB-OUTCOME 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 13. 1 Number of beneficiaries from targeted groups trained | ≥ 110 | Target exceeded | Skills training programme developed | ↔ Target exceeded. The skills training programme was developed, and 28 beneficiaries were trained. Motivation for exceeding the target: Funding for training was received from Department of Forestry, Fisheries and the Environment (DFFE) earlier than expected and that resulted in training commencing at an earlier date. |

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|---|---|---|---|---|
| SUB-OUTCOME 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 13.2 Number of schools accessing national parks for educational purposes | ≥ 275 Schools accessing national parks for educational purposes | Target exceeded | 100 | ↔ <br><br> Target exceeded <br><br> A total of 518 schools accessed national parks for educational purposes. <br><br> Motivation for exceeding the target: <br><br> There was a high number of schools that visited national parks during SANParks week. <br><br> Corrective Actions: <br> The target was requested to be changed through the mid-term review. |

**OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA**

**SUB-OUTCOME 14: SUSTAINED CORPORATE SOCIAL INVESTMENT TOWARDS COMMUNITY DEVELOPMENT**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **14.1 Number of individuals /communities where Social legacy projects have been completed** | ≥ 6 Social legacy projects implemented | **On target** | **Planning Implementation of Social Legacy projects completed** | ↑<br><br>**Target exceeded**<br><br>**Planning for implementation of the Social Legacy projects was completed.**<br><br>**Eight mobile science laboratories were procured and delivered to four schools. These were delivered to schools in the Northern Cape , Western Cape and Frontier regions (2 in Golden Gate, 2 in West coast,2 in Karoo and 2 in Mountain Zebra).**<br><br>**Motivation for exceeding target:**<br><br>**The 8 mobile science libraries were already approved during 2021-22, therefore procurement commenced earlier.**<br><br>**Corrective actions:**<br><br>**None required** |

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**OUTCOME GOAL 3: SUSTAINABLE SOCIO ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS , HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA**

**SUB-OUTCOME 15: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **15.2 Claimant Beneficiation Scheme developed and implemented as per Land Claims identified.** | 50% of the activities in the Qwaqwa Land Claim beneficiation package annual plan implemented. | **On target** | **10% of activities in the Qwaqwa land claim beneficiation package annual plan implemented** | ↑<br><br>**Target exceeded.**<br><br>**30% of activities in the Qwaqwa land claim beneficiation package annual plan implemented.**<br><br>**Motivation for exceeding the target:**<br><br>**Negotiations with the Qwaqwa land claimants in respect of properties claimed inside the park have been concluded. The settlement agreement as well as the beneficiation agreement were signed by the claimants. The two documents have since been forwarded to DFFE for the Minister's signature and liaison with Department of Agriculture, Land Reform and Rural Development (DALRRD) .**<br><br>**Corrective actions:**<br><br>**None required.** |

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## OUTCOME GOAL 3: PROGRESS AGAINST QUARTER 2 FOR THE 2022-23 APP

| % On target ≥ 95% | % Partially achieved : 75%- 94% | % Off Target < 75% | % No milestone |
|---|---|---|---|
| 81 % (13/16) | 0 % (0/16) | 19 % (3/16) | 0 % (0/16) |

### APP OG 3 : Q 2 2022-23 Status
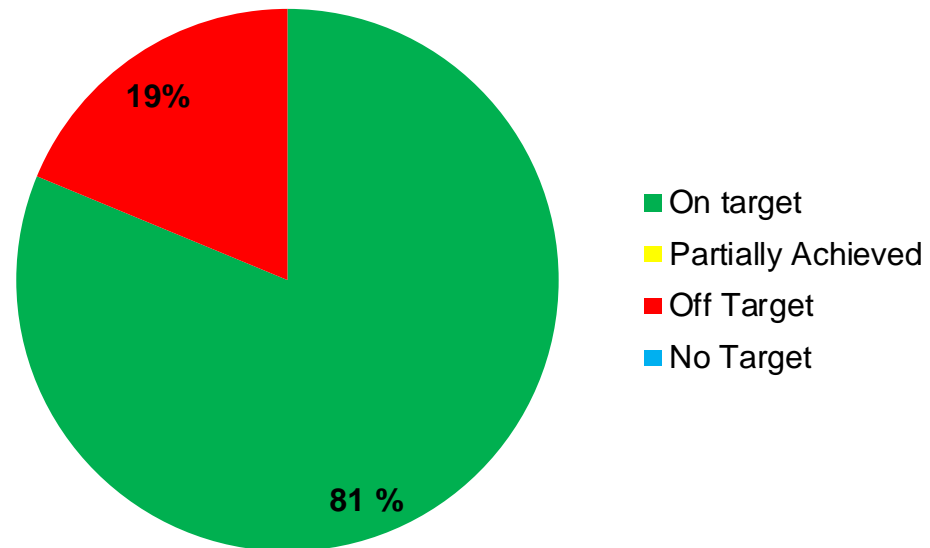


- On target
- Partially Achieved
- Off Target
- No Target

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB OUTCOME 16: SANParks TURN AROUND AND FINANCIAL STRATEGY**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **16.1 Percentage Organisational Re-engineering completed** | 95% of the project plan for Organisational Re-engineering Programme completed | **Off target** | **45% of the project plan for Organisational Re-engineering Programme completed** | ↔<br><br>**Off target**<br><br>**Reasons for variance:**<br><br>**The approach to the organizational re-engineering process have been reconsidered to be aligned with the broader Vision 2040 project. It will now form part of the second Phase of Vision 2040 which will be pursued in subsequent financial years.**<br><br>**Corrective measures:**<br><br>**Amendment of this indicator and target will be pursued through the Mid-term review.** |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB-OUTCOME 17: FINANCIALLY SUSTAINABLE ORGANISATION**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 17.1 Revenue raised through resource mobilisation. | R85 million | Target exceeded | R20 million | ↔ <br><br>**Target exceeded** <br><br>**R25,637,027.71 (R68m cumulative)** <br><br>**Motivation for overachievement:** <br><br>**SANParks manages a few multi-year commitments, which resulted in the target being exceeded.** <br><br>**Corrective actions:** <br><br>**None required** |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB-OUTCOME 16: FINANCIALLY SUSTAINABLE ORGANISATION**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **17.2 Revenue raised through Tourism Performance.** | 20% increase on actual 2021/22. | **Target exceeded** | **20% increase on actual 2021/22** | ↔<br><br>**Target exceeded**<br><br>**39.7% increase YoY**<br><br>**Motivation for exceeding the target:**<br><br>**Tourism performance continued to show signs of recovery. Local guests make up 80% composition of SANParks' guests to parks. Starting from a low base of performance, the international visitor numbers are seeing growth in this current year. The slowing of COVID-19 restrictions has aided in increased number of SADC and international visitors. International visitors (excluding SADC) had a further significant positive change of 226.3 % relative to same period in 2021/2022, whilst domestic guests also increased by 16.4% YoY.**<br><br>**Corrective actions:**<br><br>**Target to be increased from 20% increase to 30% increase, as part of the mid-term review, in order to align with the budget** |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANISATION**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **17.3 Revenue raised through wildlife sales.** | ≥ R6 million | **Off target** | **Culling tender awarded**<br><br>**Sales conducted** | ↔<br><br>**Off target**<br>**The culling tender was not awarded. The online sales auction was not held.**<br><br>**Reasons for variance:**<br><br>**Number of animals available for sale (i.e., both culling and online auction) had to be revised down due to challenges brought about by prevailing drought in Eastern Cape. This delayed the appointment of the culling service provider and the appointment of online auctioneer.**<br><br>**Corrective actions:**<br><br>**The culling tender process is on target and will be awarded in Q3, allowing the culling process to be undertaken withing the same quarter. The online auction process is also on target, with the service provider appointed and in the process of due diligence for the sale of animals.**<br>**Target requested to be changed through mid-term review , from R 6 million to R 3 million, due to drought and availability of animals** |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB-OUTCOME 18: TRANSFORMED & CAPABLE HUMAN CAPITAL**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022 – 23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 18.1 Percentage of women in management positions. | WM = 40 % | On target | 40% | ↔ <br><br> 40.4% - target only slightly exceeded by 0.4% <br><br> In order to steadily increase this the following will continue: <br> • % Conduct regular gender and diversity awareness sessions to management and staff <br> • Continue to advise line managers to increase efforts around recruitment of black female managers. <br> • Review retention strategies around retaining black female talent |
| 18.2 Percentage of People with Disabilities (PwD) increased. | PwD = 1.3% | Partially achieved at 1.0% | 1.3% | ↔ <br><br> 1.0% - no change from previous quarter <br><br> Reason for variance: <br><br> • Disclosure by affected employees are not in line with Employment Equity (EE) Act definition of disability <br> • Medical aid certificates were not submitted. <br> • Natural attrition <br><br> Corrective actions: <br><br> • Source institutions and organisations that could provide SANParks with names/databases of persons living with disabilities whom we could interview for possible employment in order to increase the number of employees living with a disability. <br> • Provide disability awareness sessions in the regions. <br> • Ensure reasonable accommodation requirements are addressed. |

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**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB-OUTCOME 18: TRANSFORMED & CAPABLE HUMAN CAPITAL**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022 – 23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 18.3 Black as a percentage of management increased | Black as % of Management = 62.5% | On target | 63% | ↔<br><br>63.5%<br><br>Target slightly exceeded by 0.5% |
| 18.4 Percentage of payroll spent on skills development programmes. | ≤ 1% | Partially achieved | 0.33% | ↑<br>Target achieved<br><br>0, 33% spent on skills development programmes. |

| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | |
|---|---|---|---|
| **SUB-OUTCOME 18: TRANSFORMED & CAPABLE HUMAN CAPITAL** | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **18.5 Percentage of the Human Capital Management annual implementation plan implemented.** | 95% of the annual HCM plan implemented. | **Off target** | **95% of the annual HCM plan implemented** | ↔ **Off target**  The implementation plan was not implemented  **Reasons  for variance:**  **As the HCM ( Human Capital Management) HCM Strategy is not yet approved, the implementation plan cannot be implemented.**  **Corrective measures:**  **Strategy was improved following workshop with EXCO. Strategy will be implemented following Board approval.** |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS  PROCESSES**

**SUB OUTCOME 18:  TRANSFORMED & CAPABLE HUMAN CAPITAL**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23  ANNUAL  TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **18.6 Percentage of initiatives to enhance the culture of performance management.** | 80% of initiatives  to enhance the culture of performance management. | **On target** | **20 % implementation of the initiatives in the plan** | ↔<br><br>**On target**<br><br>**20% of the implementation of the initiatives in the plan completed.**<br><br>**The Configuration of the performance management model on SAGE  was completed.** |
| **18.7 No. of wellness initiatives implemented towards the management** | 4 annual interventions. | **On target** | **1 Wellness initiatives implemented as per wellness calendar** | ↔<br><br>**Target exceeded**<br><br>**2 initiatives completed, namely the Importance of having a Will session & Healthy heart awareness session**<br><br>**Motivation for exceeding the target:**<br><br>**More wellness initiatives were implemented due to funding received from outside of the organization**<br><br>**Corrective actions:**<br><br>**None required** |

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| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | | |
|---|---|---|---|---|
| **SUB OUTCOME 18: TRANSFORMED & CAPABLE HUMAN CAPITAL** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **18.8 No. of Succession Planning interventions implemented.** | 4 annual interventions | **Off target** | **Succession Plan developed per Division** | ↔ **Off target** <br><br> **Succession planning Standard Operating Procedure (SOP) approved, template developed , however the succession plans per divisions are not developed.** <br><br> **Reasons for variance:** <br><br> **The SOP for succession planning had to be developed prior to the development of the plan per division.** <br><br> **Corrective actions:** <br><br> **The succession plan per division will be developed during Q 3.** |

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| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | | |
|---|---|---|---|---|
| SUB OUTCOME 18: TRANSFORMED & CAPABLE HUMAN CAPITAL | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **18.9 % of bursary allocated to employees & employee dependents studying in fields related to core SANParks functions.** | 10% of total bursary awarded. | **Target exceeded** | **2% of bursaries allocated** | ↔ <br><br> **Target exceeded : 74% of bursaries allocated** <br><br> <u>**Motivation for exceeding the target:**</u> <br> **More employees are studying and improving their qualifications in core business.** <br><br> <u>**Corrective actions:**</u> <br> **None required, however requested to be removed from APP to AOP as part of the mid-term review.** |

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| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | | |
|---|---|---|---|---|
| SUB-OUTCOME 19: EFFICIENT, INNOVATIVE AND BUSINESS PROCESSES SUPPORTIVE OF SANPARKS CORE BUSINESS | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **19.1 SANParks Digital Strategy implemented.** | Digital Strategy Project implemented. | **On target** | **System configuration finalised** | ↓ <br> **Target Not Achieved** <br><br> **Reasons for variance:** <br><br> **System configuration in progress. Technical Design had to be reviewed.** <br><br> **Corrective actions:** <br><br> **The Technical Design will be reviewed in Q3** |
| **19.2 Number of Cyber controls implemented.** | 1 Cyber control implemented: Network Access Control system implemented. | **On target** | **System configuration finalised** | ↔ <br> **On target** <br><br> **Configuration finalised** |
| **19.3 Phases of Enterprise Resource Planning (ERP) implemented.** | Phase 1 implemented: ERP service provider appointed. | **On target** | **Enterprise Resource Planning (ERP) specification advertised** | ↓ <br> **Target Not Achieved.** <br><br> **Specification was not finalised due to the need to workshop it with all divisions.** <br> **Corrective actions:** **Specifications will be finalised during Q3** |

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| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES | | | | |
|---|---|---|---|---|
| SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE | | | | |
| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 20.1 Unqualified Audit opinion. | Unqualified Audit | On target | Unqualified Audit , with no findings | ↔ On target Unqualified Audit opinion received. |
| 20.2 % implementation of approved Internal Audit Plan. | 75% implementation of the approved Internal Audit Plan. | No target | No target | No target |
| 20.3 Matured ERM (Enterprise Risk Management) with rating level 5 according to the DFFE governance maturity framework achieved. | 95% implemented of the approved Annual Maturity improvement and implemented plan. | On target | 65% implemented of the approved Annual Maturity improvement and implemented plan | ↔ On target: 65% of the Annual Maturity improvement and implementation implemented. The progress with regard to the implementation on target as planned, indicating sufficient progress towards the achievement of the annual target for 2022/23 and thus maintaining the current risk maturity level at a level 4 "Integrated Risk Management". |

**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | |
| --- | --- | --- | --- |
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| **20.4 Matured Ethics Management with rating level 4 according to the DFFE governance maturity framework achieved.** | 95% implementation of the approved Annual Maturity Implementation plan. | **Partially achieved** | **65% implementation of the approved Annual Maturity** | ↔ <br><br>**Partially achieved : 61% of the implementation of the approved annual maturity plan was achieved.**<br><br>**Reasons for variance:**<br><br>**Key areas of work, related to the development of the Code of Ethics have been delayed because a systematic design process needs to be followed since a code of ethics is 'the ethics constitution' of the organisation.**<br><br>**It is thus important the employees be consulted to express their expectations of the code's purpose and contents, and that a multilateral, multi-disciplinary approach is followed. In order to engage meaningfully on the values and associated behaviours, sufficient time needs to be allocated for consultation.**<br><br>**Corrective actions:**<br><br>**A joint OPSCO/EXCO meeting scheduled for 10 October to discuss values and bahaviours** |

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|---|---|---|---|---|
| **SUB OUTCOME 20: SOUND CORPORATE GOVERNANCE** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q 1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **20.5 Percentage of Integrated Compliance Promotion, Monitoring and Reporting System developed and implemented.** | 100% Integrated Compliance Promotion, Monitoring and Reporting System developed. | **On target** | **50% of the Integrated Compliance Promotion, Monitoring and Reporting System developed** | ↔ <br> **On target** <br><br> **50% of the Integrated Compliance Promotion, Monitoring and Reporting System developed** |

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| OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS  PROCESSES | | | | |
|---|---|---|---|---|
| **SUB OUTCOME 20:  EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT** | | | | |
| **OUTPUT INDICATOR** | **ACTIONS / INTERVENTIONS** | | | |
| | **2022-23 ANNUAL TARGET** | **Q1 ACHIEVEMENT** | **Q 2 TARGET** | **Q 2 PROGRESS AND ANALYSIS** |
| **21.1 Percentage of the Annual Stakeholder and Partnership Management Plan implemented.** | 95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented. | **On target** | **95% of the Quarterly Stakeholder and Partnership Management Implementation Plan implemented** | ↓<br><br>**Partially achieved**<br><br>**87% of the quarterly stakeholder plan and Partnership Management Implementation Plan implemented.**<br><br><u>**Reasons for variance:**</u><br><br>**The following were not fully implemented:**<br>• **Improvement in the tourism infrastructure due to lack of funding**<br>• **Entrenching a culture of customer centricity due to delays in implementation of the Customer Relationship Management (CRM)  solution.**<br>• **Increasing frequency of employee surveys.**<br>• **Improve organizational culture**<br><br><u>**Corrective actions:**</u><br><br>**The CRM Loyalty solution will be implemented by the end of Q 3.**<br>**Maintenance of Tourism infrastructure is on-going, and it depends on availability of funds.**<br>**The employee survey will also be conducted before the end of 3rd Quarter.**<br>**The work on development of corporate values for SANParks is on-going.** |

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**OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES**

**SUB OUTCOME 20: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT**

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q1 ACHIEVEMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 21.2 Number of SANParks Week free visitors to National Parks. | 20 000 | No target | 20 000 | **Target exceeded**<br><br>**72 166 visitors**<br><br>**Reasons for exceeding the target:**<br><br>The last two years the SANParks week was postponed to November due to the national lockdown regulations and travel limitations which saw only 39 841 in 2020 and 28 018 in 2021. Therefore, the target was based on previous year's performance.<br><br>**Corrective actions:**<br><br>**None required** |

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## OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

### SUB OUTCOME 22 : APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE

| OUTPUT INDICATOR | ACTIONS / INTERVENTIONS | | | |
|---|---|---|---|---|
| | 2022-23 ANNUAL TARGET | Q 1 ACHIEVMENT | Q 2 TARGET | Q 2 PROGRESS AND ANALYSIS |
| 22.1 % of identified infrastructure projects implemented. | 95% of the identified infrastructure projects (Maintenance/ recapitalisation) implemented. | On target | 40% of the identified infrastructure projects (Maintenance/ recapitalisation) implemented | ↔ On target<br><br>49% of the identified infrastructure projects were implemented. |

| % On target ≥ 95% | % Partially achieved 75%- 94% | % Off Target < 75% | % No milestone |
|---|---|---|---|
| 58 % (14/24 ) | 13 % (3/24) | 25 % (6/24) | 4% (1/24) |

**APP OG 4 :  Q 2  2022-23 Status**
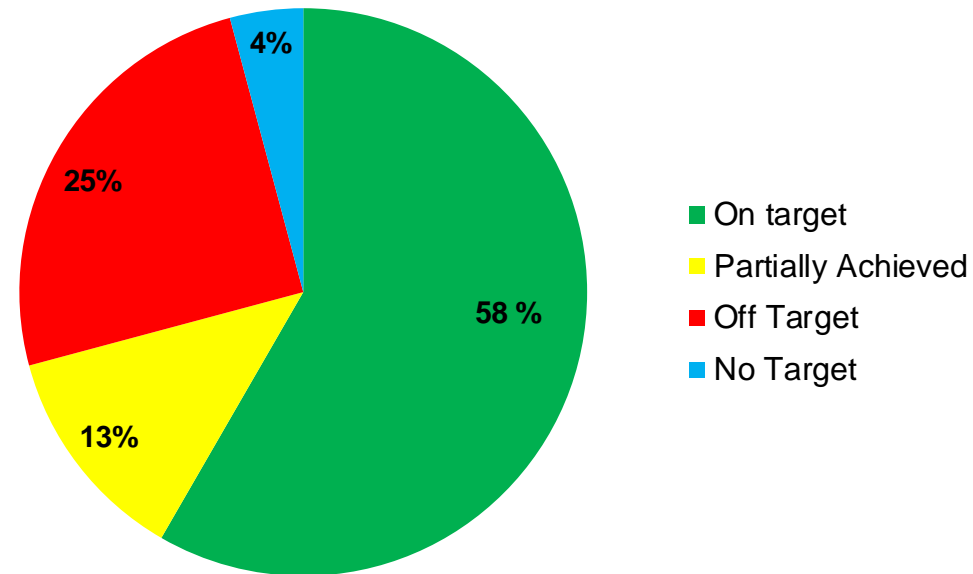
# FINANCIAL REPORT AS AT 30 SEPTEMBER 2022

# Statement of Performance for Quarter 2

**Statement of Comparison of Budget and Actual for the period ended 30 September 2022**

South African
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| | Current YTD | Current YTD | Last Year YTD |
|---|---|---|---|
| | Actual | Budget | Actual |
| | R'000 | R'000 | R'000 |
| Conservation Fees | (249,245) | (288,916) | (101,512) |
| Concession Fees | (51,572) | (32,839) | (28,178) |
| Retail Sales | (179,529) | (125,091) | (123,236) |
| Tourism income | (518,677) | (533,517) | (427,190) |
| Other income | (49,786) | (45,251) | (60,701) |
| Sales Fauna & Flora - PDF | (6,491) | (2,000) | 2,118 |
| Interest Received | (25,187) | (24,819) | (20,811) |
| **SELF-GENERATED REVENUE** | **(1,080,487)** | **(1,052,433)** | **(759,511)** |
| | | | |
| Grant: Operational | (396,760) | (378,432) | (205,232) |
| Grant: Infrastructure | (35,054) | (54,305) | (55,389) |
| Grant: Land Acquisition | (1) | (10,690) | - |
| Donations | (14,181) | (14,426) | (10,620) |
| Special Projects Income | (66,208) | (57,200) | (61,022) |
| **TOTAL REVENUE** | **(1,592,691)** | **(1,567,486)** | **(1,091,774)** |
| | | | |
| Human resource costs | 664,931 | 673,928 | 644,003 |
| Maintenance costs | 43,868 | 122,807 | 48,690 |
| Operating Costs | 471,224 | 506,192 | 343,445 |
| Retail Cost of Sales | 156,576 | 105,599 | 104,762 |
| Finance Costs | 1,779 | 3,246 | 2,754 |
| Special Projects and Infrastructure Expenditure | 14,286 | 57,200 | 61,109 |
| **TOTAL EXPENDITURE** | **1,352,664** | **1,468,971** | **1,204,763** |
| | | | |
| **Net Operating (Surplus) / Deficit Before Depreciation** | **(240,027)** | **(98,515)** | **112,989** |
| Depreciation | 68,006 | 81,509 | 75,236 |
| | | | |
| **NET OPERATING (SURPLUS) / DEFICIT** | **(172,021)** | **(17,007)** | **188,225** |
| Extra-ordinary expenses | 367 | 127 | - |
| **Net (Surplus) / Deficit** | **(171,654)** | **(16,880)** | **188,225** |

# Financial Statements

➢ Total actual revenue amounts to **R1,592 billion** (R1,091 billion in 2021/22) against a target of R1,567 billion resulting in a positive variance of R25,205 million. The positive variance is attributable to better than expected performance from exchange transactions reflecting a total of R1,080 billion (R759,511 million in 2021/22) against a budget of R1,052 billion.

➢ The total expenditure for the period under review is **R1,352 billion** (R1,204 billion) against a budget of R1,468 billion resulting in a positive variance of R129,811 million, mainly due to savings on operating expenses. Total expenditure will increase as the year progresses.

➢ SANParks realised a net surplus of **R171,654 million** (R188,225 million net deficit) against a budgeted net surplus of R16,880 million, reflecting a positive variance of R154,775 million. For the current year to date, the income-to-cost ratio is 1.12:1. The income-to-cost ratio excluding EPWP is 1.02:1.

# List of acronyms
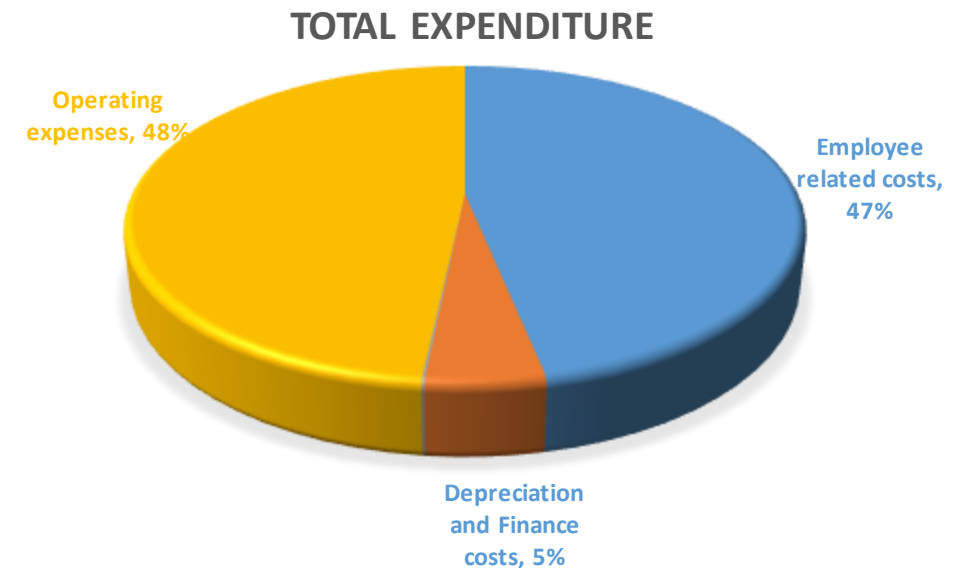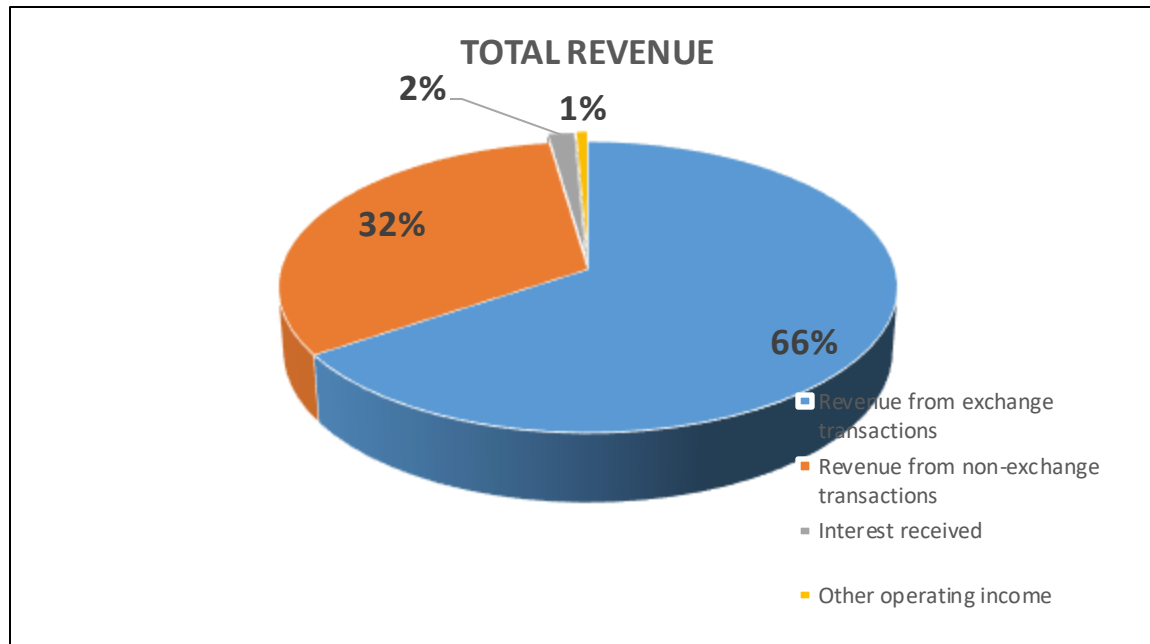
| Acronym | Definition |
|---|---|
| AENP | Addo Elephant National Park |
| APP | Annual Performance Plan |
| BBBEE | Broad Based Black Economic Empowerment |
| CEO | Chief Executive Officer |
| COVID 19 | CORONA VIRUS DISEASE 2019 |
| DFFE | Department of Forestry, Fisheries and the Environment |
| EMEs | Exempt Micro Enterprises |
| EPWP | Extended Public Works Programme |
| EXCO | Executive Committee |
| FTE | Full-Time Equivalents |
| FRA | Fraud Risk Assessment |
| GEF | Global Environment Fund |
| GLTFCA | Greater Limpopo Transfrontier Conservation Area |
| GPS | Global Positioning System |
| GRAP | Generally Recognised Accounting Practices |
| GRNP | Garden Route National Park G |
| IC | Investment Committee |
| KNP | Kruger National Park |
| METT | Management Effectiveness Tracking Tool |
| MPA | Marine Protected Area |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NPAES | National Protected Areas Expansion Strategy |
| NRMP | Natural Resource Management programme |
| PES | Presidential Employment Stimulus Fund |
| PDIs | Previously Disadvantaged Individuals |
| PLWD | People Living with Disabilities |
| QSEs | Qualifying Small Enterprises |
| SANDF | South African Defence Force |
| SANParks | South African National Parks |
| SAPS | South African Police Service |
| SAT | South African Tourism |
| SET | Socio-Economic Transformation |
| SMMEs | Small, Medium and Micro Enterprise |
| STO | Standard Tour Operators |
| WEP | Wildlife Economy Programme |
| WIMS | Water Information Management System |
| WWW-SA | World Wildlife Fund South Africa |

THANK YOU