



South African
NATIONAL PARKS

SANParks Annual Report

2022-23

Presented by
Ms Hapiloe Sello
CEO: SANParks

OUTLINE OF THE PRESENTATION

1. SANParks vision and mission
2. Summary of overall achievements
3. Achievements against the four outcome goals
4. Financial report
5. Progress against 2022 Audit Outcomes



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.

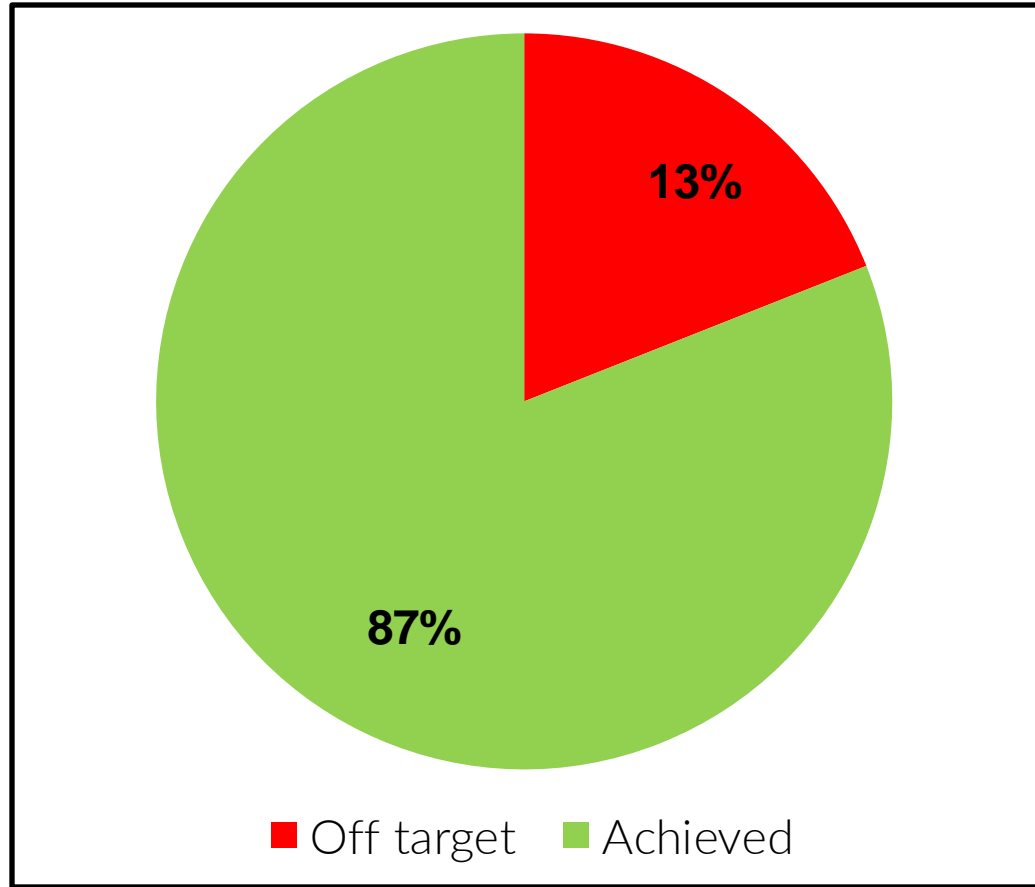
VISION

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

SUMMARY OF 2022-23 APP PERFORMANCE

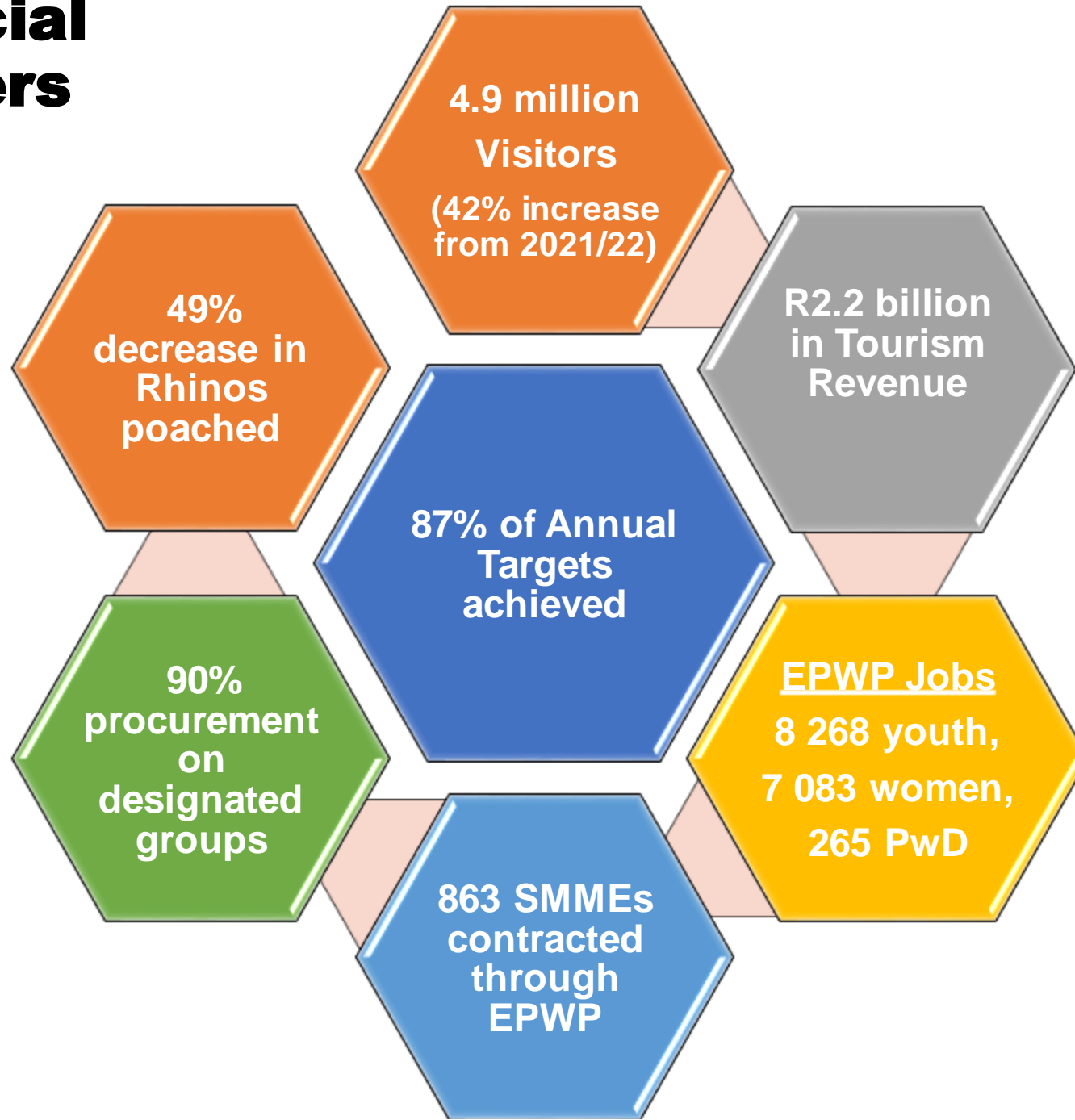
OUTCOME GOALS	% On target	% Off Target	No Milestones
OUTCOME GOAL 1: SUSTAINABLE BIODIVERSITY AND CULTURAL HERITAGE ACROSS LAND AND SEA DELIVERS BENEFITS FOR THE PEOPLE OF SA AND THE WORLD, NOW AND IN THE FUTURE	88 % (15/17)	12 % (2/17)	(0/17)
OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM	100% (7/7)	0 % (0/7)	(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	87 % (14/16)	13 % (2/16)	(0/16)
OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES	81 % (17/21)	19 % (4 /21)	(0/21)
OVERALL PERFORMANCE	87% (53/61)	13% (8/61)	--

SUMMARY OF SANPARKS APP 2022-23 PERFORMANCE



% On target	% Off Target
87% (53/61)	13% (8/61)

2022/23 financial year in numbers



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.



South African
NATIONAL PARKS



OUTCOME GOAL 1: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
1.1 Number of hectares added to national parks.	4 000 ha	<p>Target exceeded : Agreements for 5 404,3 ha concluded.</p> <p><u>Reason for variance:</u></p> <p>SANParks does not have control over negotiation processes, and it is therefore impossible to accurately and proactively determine the hectares that will be included. The target was accordingly exceeded based on the negotiations concluded.</p>

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

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 plan developed and 70% of activities implemented.	Target slightly exceeded, 75% (9/12) of activities were implemented.
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OUTCOME GOAL 1: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
3.1 Number of degraded hectares of land under rehabilitation.	31,500 initial ha	<p>Off target: 24,160 initial ha (77%)</p> <p><u>Reasons for variance:</u></p> <p>Three projects, i.e., Golden Gate Highlands, Kruger and Garden Route National Parks contributed to the under achievement over the past year. By the end of the year, Kruger National Park did not achieve the planned initial hectares rehabilitation largely due to the heavy rains & flooding in KNP during Q4, and to a lesser degree the Kruger to Canyons Biosphere (K2C) project, where the heavy rains prevented access for the teams to finalise the Parthenium clearing. In Golden Gate, targets were not met because the recruitment and training of new SMMEs for land rehabilitation took longer than anticipated. In the Garden route, challenges with information management systems impacted on planning processes with ripple effect on project implementation.</p> <p><u>Corrective actions:</u></p> <p>The outstanding initial hectares have been included in the 2023-24 plan.</p>

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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	ANNUAL PROGRESS & ANALYSIS
3.2 Number of degraded hectares of land under rehabilitation.	142 400 follow-up ha	<p>Target exceeded : 164,215 follow-up ha (115%)</p> <p><u>Reasons for variance:</u></p> <ul style="list-style-type: none"> • The good performance is attributed to better than envisaged performance and the ability to conduct more work with the additional funds received. • Some changes in environmental conditions, i.e., lower rainfall in the earlier part of the year resulted in lower densities encountered allowing more hectares to be cleared,

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SUB OUTCOME 3: DEGRADED ECOSYSTEMS REHABILITATED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
3.3 Number of m ³ of degraded wetlands under rehabilitation.	7,200 m ³ of degraded hectares of wetlands under rehabilitation	<p>Target exceeded</p> <p>8,023 m³ of degraded hectares of wetlands under rehabilitation (111%)</p> <p><u>Reasons for variance:</u></p> <ul style="list-style-type: none"> • The Mapungubwe NP and World Heritage Site project exceeded their planned cubic meters of earthworks and included the removal of a dam wall in the project that added to m³. • In Marakele NP, an additional earth beam was constructed to rehabilitate a road used for the delivery of material.

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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 4: CLIMATE CHANGE VULNERABILITY REDUCED AND CLIMATE CHANGE RESILIENCE IMPROVED

OUTPUT INDICATOR	ACTIONS/INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
4.1 Number of parks assessed for climate change vulnerabilities.	(a) Climate change preparedness strategy approved.	<p>On target</p> <p>The Climate Change Preparedness Strategy was approved by the Board.</p>
	(b) Climate change vulnerability assessments compiled for 2 national parks.	<p>On target</p> <p>Climate Change Vulnerability assessments for Kruger and Augrabies NPs were completed.</p>
	(c) Template for development of parks implementation plans developed and approved.	<p>On target</p> <p>Template for development of parks implementation plans developed and approved by EXCO.</p>

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

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
4.2 Number of initiatives as per the Green Energy Implementation Plan implemented.	4 initiative as per the Green Energy Implementation Plan implemented.	<p>On target</p> <p>Four initiatives as per the Green Energy Implementation Plan were implemented, namely:</p> <ul style="list-style-type: none"> Green energy awareness; temperature settings for geysers in parks; service provider appointed for installation of solar plants in Kgalagadi National Park and green energy implementation plan for 2023/24 approved.



OUTCOME GOAL 1: ANNUAL REPORT



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 5: A FRAMEWORK TOWARDS IMPROVED MANAGEMENT OF CULTURAL HERITAGE DEVELOPED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
5.1 Number of Cultural Heritage assessment conducted.	Survey and Assessments conducted in two parks (West Coast and Augrabies National Parks).	<p>On target</p> <p>Survey and Assessments conducted in two national parks (Camdeboo and Augrabies).</p>
5.2 % Annual Cultural Heritage Action Plan implemented.	90% of the annual Cultural Heritage Action Plan implemented.	<p>Target slightly exceeded</p> <p>92 % (11/12 activities) implemented</p> <p><u>Reasons for variance:</u></p> <p>Additional funding was received from the Norwegian Grant, which enabled additional activities.</p>

OUTCOME GOAL 1: ANNUAL REPORT

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 INCREASED

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	ANNUAL REPORT	ANNUAL PROGRESS & ANALYSIS
<p>6.1 Percentage annual increase in rhino populations in identified core rhino areas in KNP</p>	<p>Rhino population trends in KNP core areas increasing at 0.5% per annum.</p>	<p>Off target The target for increasing rhino populations at greater than 0.5% in KNP was not achieved.</p> <p><u>Reasons for variance:</u> Rhino population trends in KNP demonstrate synchronized births with a year of high birth rates followed by a year of low birth rates since the drought of 2015 to 2017. The year 2022 was a year of low birth rates hence the failure to meet the overall growth in rhino populations. However, in two conservation areas in the North and South of Kruger, rhino population growth was positive, and populations increased above the annual target.</p> <p><u>Corrective Actions:</u> Continued implementation of the rhino management plan.</p>

OUTCOME GOAL 1: ANNUAL REPORT

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	
	ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
6.2 Percentage annual increase in rhino populations in other parks.	Rhino population in other parks increasing at 4%.	<p>Target exceeded</p> <p>There is a 7 % overall growth in the rhino population in other parks</p> <p><u>Reasons for variance:</u></p> <p>Successful implementation of the rhino implementation plan.</p>

OUTCOME GOAL 1: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
8.1 Number of rhinos poached in KNP, and 6 other parks reduced.	KNP: Reduce the number of rhinos poached to ≤ 175 .	Within target . 98 rhinos were poached in KNP in the 2022/23 financial year. The number reduced drastically from the previous year.
	Other rhino parks: Reduce the number of rhinos poached to less than 5 animals.	Within target No rhinos were poached in other parks.



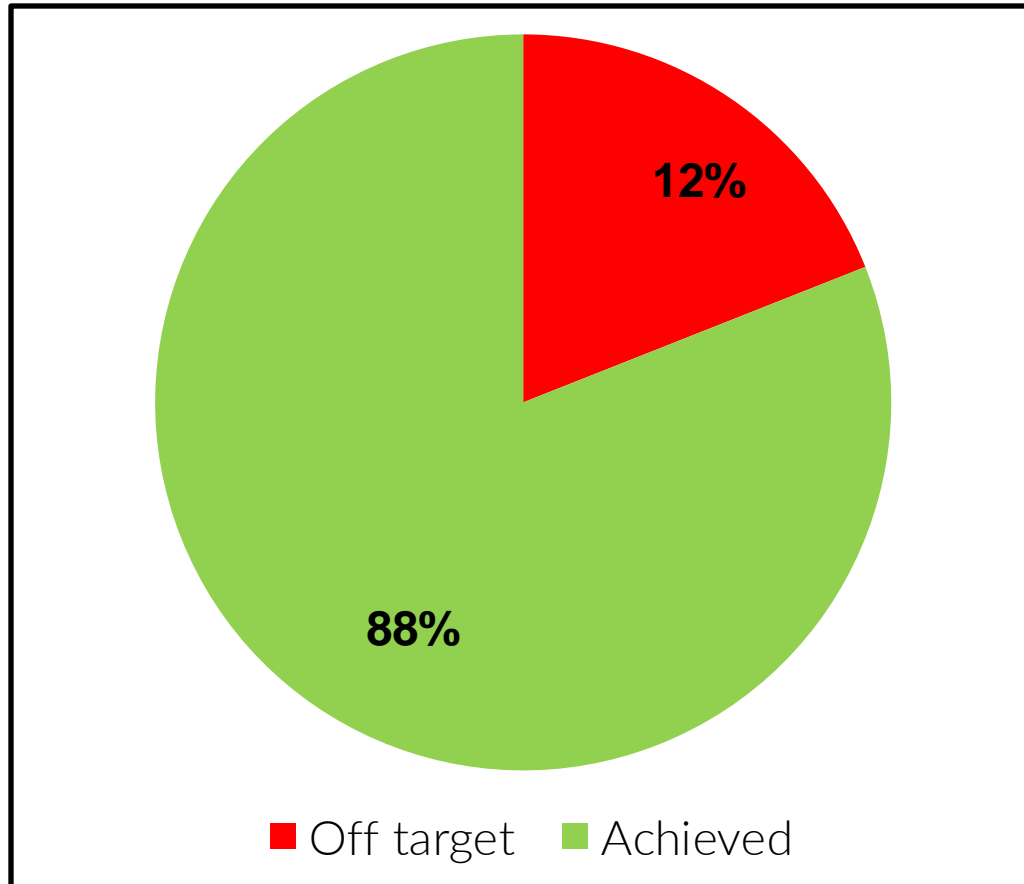
OUTCOME GOAL 1: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
8.2 Number of elephants poached reduced.	KNP: Number of elephants poached reduced to less than 40 animals.	<p>Within target</p> <p>32 elephants were poached in KNP (mainly due to snaring).</p>
	Other parks: Number of elephants poached reduced to less than 4 animals.	<p>Within target</p> <p>1 elephant poached in 2022/23 in the Greater Mapungubwe Transfrontier Park.</p>

SUMMARY OUTCOME GOAL 1: ANNUAL REPORT



% On target	% Off Target
88% (15 /17)	12% (2/17)

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM



OUTCOME GOAL 2: ANNUAL REPORT

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM		
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
9.1 Percentage improvement in Customer Satisfaction Index (CSI) rating.	0.5% point improvement on previous year (2021/22).	Within target: 0,47 % improvement from the previous year.
9.2 Percentage increase in number of visitors to national parks year on year.	25% up on the previous year (2021/22)	<p>Target exceeded</p> <p>The number of visitors to national parks increased by 42.48% year on year.</p> <p>A total of 4,961,906 visitors were recorded.</p> <p><u>Reasons for variance:</u></p> <p>The visitor numbers reflect exponential growth in regional and international visitors. Table Mountain NP continues to see much higher guests to parks than the previous year.</p>

OUTCOME GOAL 2: ANNUAL REPORT

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM		
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
9.3 Percentage increase in accommodation occupancy.	7,5 % increase on previous actual (2020/21).	<p>Target Exceeded</p> <p>A 9,55% increase was achieved</p> <p><u>Reasons for variance:</u></p> <p>2023 saw more travel across different regions. The visitor numbers reflect exponential growth in regional and international visitors. Table Mountain National Park continues to see much higher guest numbers than in the previous year</p>
9.4 Total Number of New and Diverse Tourism Products Implemented	5 new and diverse tourism products implemented.	<p>On target.</p> <p>Five new and diverse tourism products implemented.</p> <p><u>Reason for variance</u></p> <p>None.</p>

OUTCOME GOAL 2: ANNUAL REPORT



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

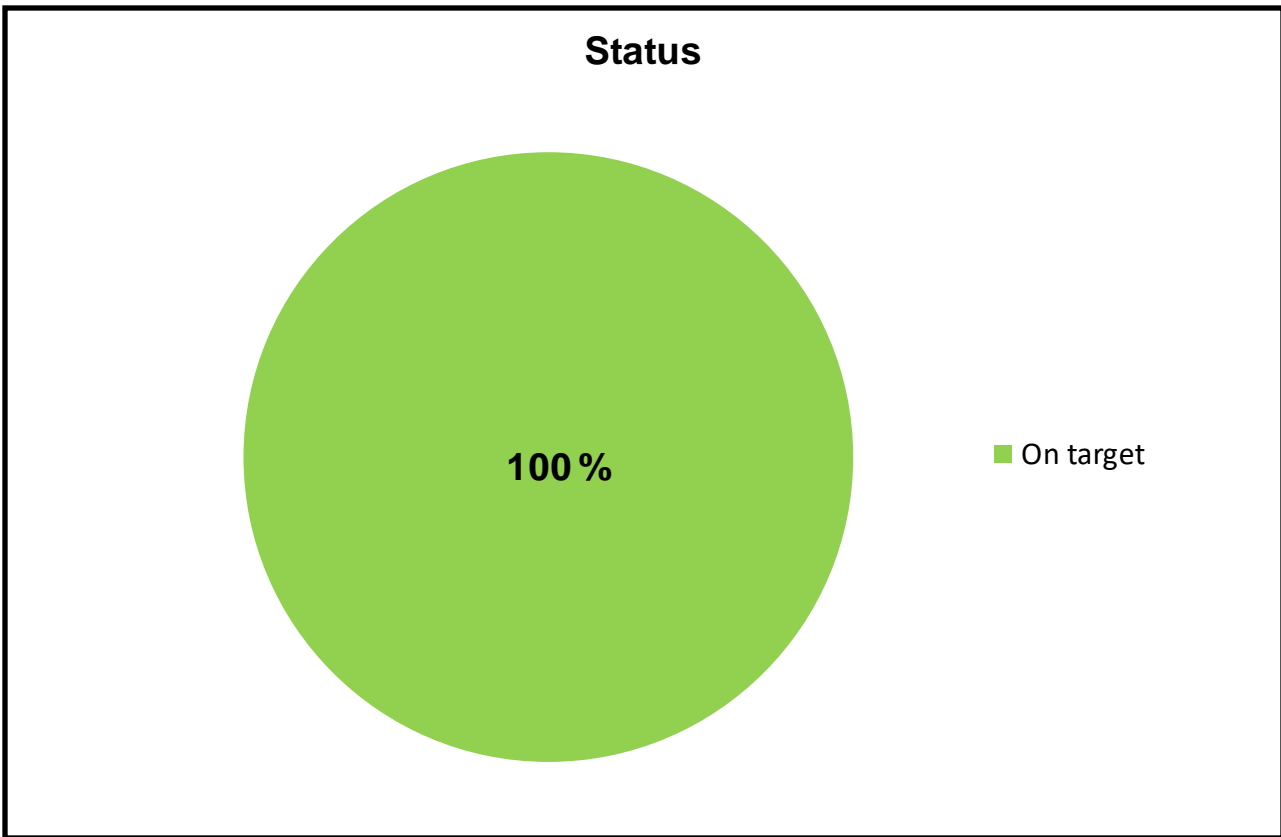
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
9.5 Integrated Marketing Communication Plan approved, and number of interventions implemented	Integrated Marketing Communication Plan approved 4 Integrated Marketing Communication Interventions implemented	<p>Target exceeded</p> <p>The Integrated Marketing and Communication Plan was approved. Seven digital seasonal promotions were achieved. Additionally, the team participated at Meetings Africa and ITB Berlin Tradeshow. The appointment of the digital advertising agency was concluded during the period under review.</p> <p><u>Reasons for variance:</u></p> <p>Ad hoc initiatives were considered to stimulate revenue targets in distressed inventories in parks.</p>

OUTCOME GOAL 2: ANNUAL REPORT

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM		
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
9.6 Number of interventions towards Improved hospitality service delivery standards implemented	2 Interventions towards improved hospitality service delivery standards implemented	<p>On target</p> <p>Hospitality standards and link with auditing process was implemented. Certificate in Hospitality Management course was successfully completed in Q4, where 71 people graduated.</p> <p>Customer Relations management (CRM) was successfully launched in Q3.</p>
SUB OUTCOME 10: IMPROVED RESPONSIBLE TOURISM		
10.1 Responsible Auditing Framework implemented	Responsible Tourism audit conducted in 6 national parks	<p>On target.</p> <p>Audits completed in Addo Elephant, Mountain Zebra, Knysna, Tsitsikamma, Karoo and Wilderness National Parks.</p>

OUTCOME GOAL 2: ANNUAL REPORT



% On target	% Off Target
100 % (7/7)	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



OUTCOME GOAL 3: ANNUAL REPORT



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 WLDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
11.1 Number of animal delivered to communities and individual emerging game farmers.	350 animals delivered to communities and individual emerging game farmers.	<p>On target</p> <p>354 animals were delivered to communities and individual game farmers during the year</p>

OUTCOME GOAL 3: ANNUAL REPORT

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 WLDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
11.2 Number of Full Time Equivalent (FTE) job opportunities created through Extended Public Works Programme (EPWP)	EPWP: FTEs : 4, 907	<p>Target exceeded: 5,364 FTEs (109%) job opportunities were created through EPWP</p> <p><u>Reasons for variance:</u></p> <p>The overachievement is related to additional funding of R27 million that was received. Additional person days were worked due to Department of Tourism Presidential Employment Stimulus (PES) Phase 2 project continuing into the 2022/23 financial year.</p>

OUTCOME GOAL 3: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
11.3 Number of jobs created for youth, women and people with disabilities.	Youth EPWP: 5,942	Target exceeded: 8,268 (139%)
	Women EPWP: 5,447	Target exceeded: Women EPWP: 7,083 (130%)
	People with disabilities EPWP: ≥160	Target exceeded: People with disabilities EPWP: 265 (166%)
<p><u>Reasons for variance:</u></p> <p>More people were employed in the projects due to additional funding of R27 million, late start in some projects required additional people to catch-up in Working for the Coast and Natural Resource Management projects.</p> <p>The Department of Tourism Presidential Employment Stimulus (PES) Phase 2 project continued into 2022/23 supporting 231 youth, 164 women and 4 people with disability jobs and added to the overachievement.</p>		

OUTCOME GOAL 3: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
12.1 Number of SMMEs contracted for provision of services and goods through EPWP.	550 SMMEs contracted for provision of services and goods (target amended during mid-term review)	<p>Target exceeded</p> <p>863 SMMEs supported in EPWP (157%)</p> <p><u>Reasons for variance:</u></p> <p>The number of SMMEs increased due to additional teams employed for remedial purposes where project implementation was delayed. Additional funds of R 27 million also enabled appointment of additional SMMEs. The Department of Tourism PES Phase 2 project continued in this financial year and supported 35 SMMEs that were not originally included in target for the year.</p>

OUTCOME GOAL 3: ANNUAL REPORT



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 PDI_s IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
12.2 Percentage of goods and services contracted to EMEs and QSEs	60% of procurement spent <u>below R1 million</u> awarded to EMEs and 40% to QSEs	<p>On target</p> <p>60% awarded to EMEs</p>
		<p>Off target</p> <p>10% awarded QSEs</p> <p><u>Reason for variance:</u> Non-achievement is due to poor responses by QSEs to advertised bids below R1 million.</p> <p><u>Corrective actions:</u> Continued SET workshops in communities adjacent to national parks to raise awareness of business opportunities at SANParks and related procurement process.</p>

OUTCOME GOAL 3: ANNUAL REPORT

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 PDI's IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
12.2 Percentage of goods and services contracted to EMEs and QSEs	30% of procurement spent <u>above R1m</u> awarded to EMEs and 40% awarded to QSEs	<p>Target exceeded</p> <p>65% awarded to EMEs</p> <p>Off target : 15% awarded to QSEs</p> <p><u>Reasons for variance:</u></p> <p>The underachievement on bids above R1 million is as result of the slow implementation of the procurement plan.</p> <p><u>Corrective actions:</u></p> <p>Processes have been embarked on to enhance efficiencies and augment resources in Supply Chain Management (SCM).</p>

OUTCOME GOAL 3: ANNUAL REPORT



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 PDI's IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
12.3 Percentage of expenditure on affirmative procurement	75% of the procurement spend on designated groups	<p>Target exceeded</p> <p>90% of procurement spent on designated groups</p> <p><u>Reasons for variance:</u></p> <p>The over-achievement is attributed to early identification of procurement opportunities to advance designated groups. This was assisted by the fact that the Preferential Procurement Regulations remained in place until 25 January 2023.</p>

OUTCOME GOAL 3: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
12.4 Percentage of Transformation Implementation Plan implemented	Annual Transformation Implementation Plan developed.	<p>Target exceeded</p> <p>86% implemented</p>
	80% of the annual Transformation implementation plan implemented	<p><u>Reasons for variance:</u></p> <p>Transformation hubs were combined with the development of the Employment Equity Plan.</p>

OUTCOME GOAL 3: ANNUAL REPORT



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 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
13. 1 Number of beneficiaries from targeted groups trained	≥ 110	<p>Target achieved</p> <p>256 beneficiaries were trained</p> <p><u>Reasons for variance:</u></p> <p>Additional funding for training was received from Department of Forestry, Fisheries and the Environment (DFFE), National Youth Development Agency (NYDA) and Sector Education Training Authority (SETA) and that resulted in a greater number of beneficiaries trained.</p>

OUTCOME GOAL 3: ANNUAL REPORT



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 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
13.2 Number of schools accessing national parks for educational purposes	400	<p>Target exceeded</p> <p>A total number of 1086 environmental educational groups visited National Parks for educational purposes during the year.</p> <p><u>Reasons for variance:</u></p> <p>The reintroduction of the Kids in Parks (KIPs) and heritage education in the schools' outreach programme following COVID-19, resulted in more school groups visiting national parks.</p>

OUTCOME GOAL 3: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
14.1 Number of individuals /communities where Social legacy projects have been completed	≥ 6 Social legacy projects implemented	<p>Target achieved.</p> <p>Six (6) social legacy projects were implemented</p>

OUTCOME GOAL 3: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
15.1 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.	<p>Target exceeded</p> <p>4/4 = 100% of the activities in the Qwaqwa land claim beneficiation package annual plan were implemented during the year, namely, community engagement; community profiling and skills audit; signing of the agreement; and a training needs report developed in line with the committed beneficiation activities</p>

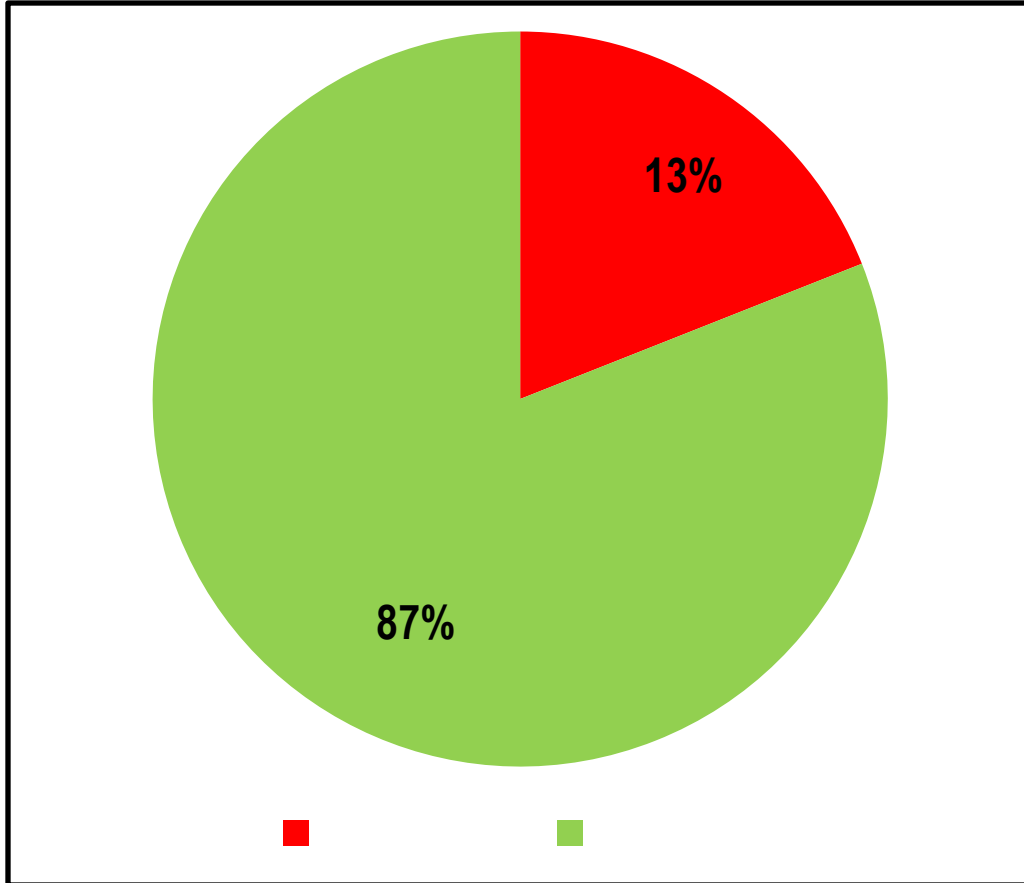
OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES.



South African
NATIONAL PARKS



OUTCOME GOAL 3: ANNUAL REPORT



% On target	% Off Target
87% (14/16)	13% (2/16)

OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
17.1 Revenue raised through resource mobilisation.	R85 million	<p>Target exceeded</p> <p>A total of R140 083 147 was raised through resource mobilisation</p> <p><u>Reasons for variance:</u></p> <p>Concerted efforts by the resource mobilisation team to actively identify donors and partnerships</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
17.2 Percentage of Revenue raised through Tourism Performance.	30% increase on actual 2021/22	<p>Target exceeded</p> <p>48% increase in Tourism revenue raised YoY</p> <p><u>Reasons for variance:</u></p> <p>The performance was achieved as result of the increase in visitor numbers. The increase in visitor numbers had a ripple effect on all other activities and accommodation related indicators.</p>

OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
17.3 Revenue raised through wildlife sales.	R3 million	<p>Target exceeded</p> <p>R8 253 837 revenue was raised through wildlife sales.</p> <p><u>Reasons for variance:</u></p> <p>The target was exceeded due to good bidding prices.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
18.1 Percentage of women in management positions.	WM = 40 %	<p>40.4% - target slightly exceeded by 0.4%</p> <p>In order to improve performance, the following activities will continue to be implemented:</p> <ul style="list-style-type: none"> • Conduct regular gender and diversity awareness sessions to management and staff • Effective implementation and monitoring of the Employment Equity Plan. • Review retention strategies around retaining black female talent.

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
18.2 Percentage of People with Disabilities (PwD) increased.	PwD = 1.3%	<p>Off target</p> <p>1.0%</p> <p><u>Reason for variance:</u></p> <p>Target was not met as limited new appointments, including people with disabilities were made. The stigma still associated with disability makes non-declarations from current employees a possibility.</p> <p><u>Corrective actions:</u></p> <ul style="list-style-type: none"> • 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. • Conduct disability awareness sessions in the regions. • Provide reasonable accommodation for people living with disabilities.

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL REPORT & ANALYSIS
18.3 Black people as a percentage of management increased.	Black as % of Management = 62.5%	<p>Target exceeded by 3.7%</p> <p>66.7% achieved</p> <p><u>Reasons for variance:</u></p> <p>Concerted efforts of conducting Employment Equity Awareness sessions.</p>
18.4 Percentage of payroll spent on skills Development programmes.	≤ 1%	<p>On Target</p> <p>R12,256,826.80 (1%) was spent on skills development programmes.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
18.5 Percentage of the Human Capital Management (HCM) annual implementation plan implemented.	95% of the annual HCM plan implemented.	<p>Off Target</p> <p>The HCM strategy was approved by the Board and the implementation considered by EXCO</p> <p>72% (36/50 activities) of implementation plan were implemented.</p> <p><u>Reasons for variance:</u></p> <p>As the HCM strategy was only approved during Q4, only 72% of actions in the implementation plan were implemented.</p> <p><u>Corrective actions:</u></p> <p>The 19% that was not achieved will be included in the 2023/24 annual implementation plan</p>

OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
18.6 Percentage of initiatives to enhance the culture of performance management.	80% of initiatives to enhance the culture of performance management.	<p>On target</p> <p>80% of the initiatives in the plan to enhance the culture of performance were implemented, namely, finalisation of performance agreements for E and F band staff; configuration of the performance management model in SAGE across Q2 and Q3; and testing of the performance management system.</p>
18.7 No. of wellness initiatives implemented towards the management of employee health and wellbeing.	4 annual interventions.	<p>Target exceeded</p> <p>Five wellness initiatives were implemented during the year, namely, heart health; financial skills; will sessions; healthy living awareness; and family support for gender-based violence and divorce.</p> <p><u>Reasons for variance:</u></p> <p>The sessions are virtual and managed through ICAS and therefore time and budget is saved.</p>

OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
19.1 SANParks Digital Strategy implemented.	Digital Strategy Project implemented.	<p>Off Target, the digital strategy was not implemented.</p> <p><u>Reasons for variance:</u> The configuration for the user-acceptance testing environment had to be recreated, resulting in delays.</p> <p><u>Corrective actions:</u> User acceptance testing is planned for completion in the new financial year.</p>

OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
19.2 Number of Cyber controls implemented.	1 Cyber control implemented: Network Access Control system implemented.	1 cyber control namely that of Network Access Control system was implemented.
19.3 Phases of Enterprise Resource Planning (ERP) implemented.	Phase 1 implemented: ERP service provider appointed.	<p>Off target</p> <p>Phase 1: ERP service provider was not appointed</p> <p><u>Reasons for variance:</u></p> <p>Bid was advertised, but the closing date for the bid was extended. Bid evaluation has been scheduled for Q1 of 2023/24 to ensure adequate time for the evaluation.</p> <p><u>Corrective actions:</u></p> <p>The Bid Evaluation will be completed in the 2023/24 financial year.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
20.1 Unqualified Audit opinion.	Unqualified Audit	On Target Unqualified audit opinion received for 2021/22

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
<p>20.2 % implementation of approved Internal Audit Plan.</p>	<p>75% implementation of the approved Internal Audit Plan.</p>	<p>Target Exceeded</p> <p>78% (25/32) of the planned audits for the 2022/23 financial year were completed</p> <p><u>Reasons for variance:</u></p> <p>The implementation of the Service Level Agreement (SLA) with divisions has enhanced cooperation, which in turn enables the implementation of the plan.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & ANALYSIS
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.	<p>Target exceeded</p> <p>100% of the ERM Maturity Improvement and Annual Implementation Plan was implemented.</p> <p><u>Reasons for variance:</u></p> <p>A small positive variance due to a concerted effort from Risk Champions to ensure the implementation of the plan in order to contribute to the improvement of the organisation’s risk maturity.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & 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.	<p>Target exceeded</p> <p>98% of the approved annual Ethics Management Maturity Improvement and Implementation Plan was implemented.</p> <p><u>Reasons for variance:</u></p> <p>Concerted efforts from the Department with the support of all divisions to ensure the implementation of the plan in order to contribute to the improvement of the organization's ethics management maturity.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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	ANNUAL PROGRESS & 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 100% of the Integrated Compliance Promotion, Monitoring and Reporting System developed.

OUTCOME GOAL 4: ANNUAL REPORT

OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE, PEOPLE, SYSTEMS AND BUSINESS PROCESSES		
SUB OUTCOME 21: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT		
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
21.1 Percentage of the Annual Stakeholder and Partnership Management Plan implemented.	95% of the Annual Stakeholder and Partnership Management Implementation Plan implemented.	<p>On target</p> <p>98% of the annual stakeholder and partnership management plan was implemented.</p>

OUTCOME GOAL 4: ANNUAL REPORT



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

SUB OUTCOME 21: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS	
	2022-23 ANNUAL TARGET	ANNUAL PROGRESS & ANALYSIS
21.2 Number of SANParks Week free visitors to National Parks.	20 000	<p>Target exceeded</p> <p>72 166 visitors recorded during the SANParks Week</p> <p><u>Reasons for variance:</u></p> <p>During the last two years SANParks Week was postponed to November due to Covid-19 regulations and travel restrictions, which saw only 39 841 visitors in 2020 and 28 018 in 2021/22. The organisation applied a cautious approach when the targets were set at the beginning of the financial year.</p>

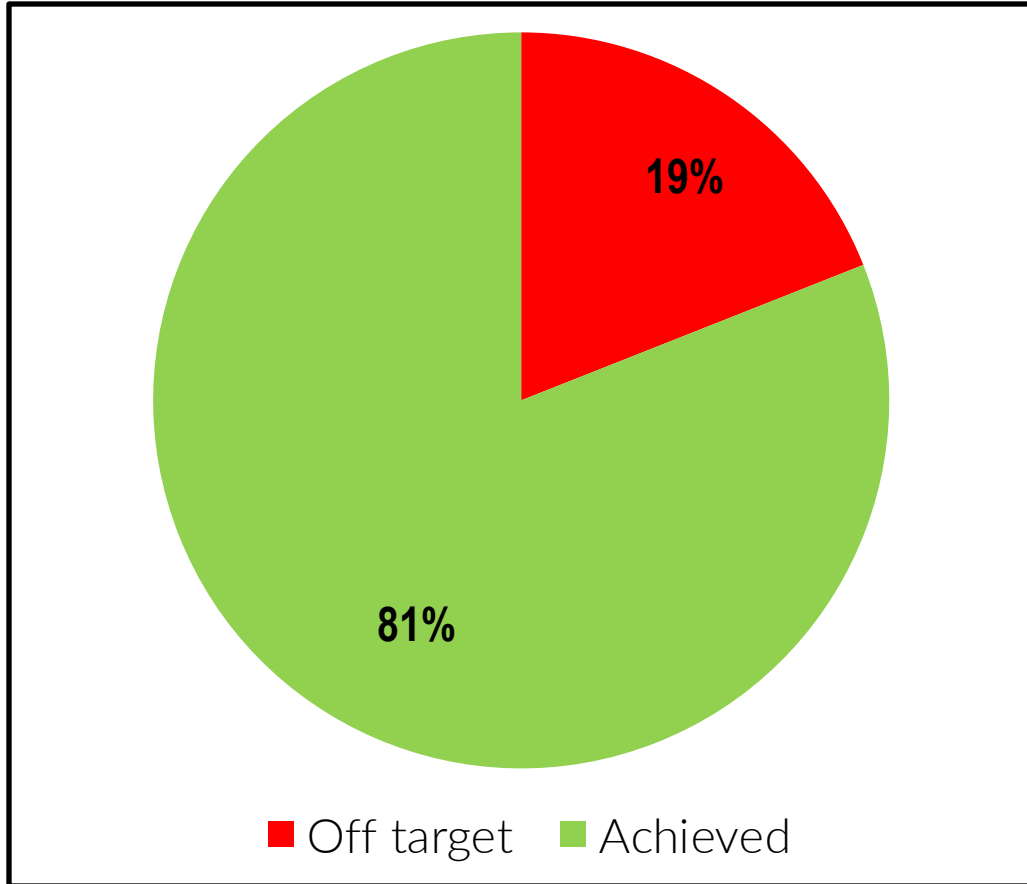
OUTCOME GOAL 4: ANNUAL REPORT

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	ANNUAL PROGRESS & ANALYSIS
22.1 % of improved condition and maintenance of prioritised infrastructure	90% of the annual infrastructure programme annual implementation plan implemented (target and description amended during midterm review)	<p>Target exceeded</p> <p>94% of the Annual Infrastructure Programme Implementation Plan implemented</p> <p><u>Reasons for variance:</u></p> <ul style="list-style-type: none"> • Reprioritisation of Infrastructure Programme projects for implementation to accommodate the longer Business Plan Development Process as the latter impacted on the implementation of the Biodiversity Infrastructure Projects. • Concerted effort was made to catch-up on activities not achieved in previous quarters which assisted with the better performance. Projects brought forward contributed to the target being met and exceeded.

OUTCOME GOAL 4: ANNUAL REPORT



% On target \geq 95%	% Off Target
81 % (17/21)	19 % (4 /21)

FINANCIAL REPORT AS AT 31 MARCH 2023

2022/2023 FINANCIAL PERFORMANCE

- In the 2022/2023 financial year South Africa experienced difficult domestic and global economic conditions characterised by prolonged and debilitating energy constraints, higher inflation rates, and weak global economic performance which all had a negative impact on GDP growth.
- Despite all these factors SANParks managed to achieve a net surplus of R126 million. The reliance of SANParks on tourism revenues is a circumstance that will persist into the foreseeable future making the sustained growth of tourism therefore central to the survival of the organisation and its ability to fulfil its core conservation mandate.
- Tourism related revenue is still below pre-covid levels and the organisation expects to reach those revenue levels by 2025.

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

South African National Parks

Annual Financial Statements for the year ended 31 March 2023

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
	'000	'000	'000	'000	'000	
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Tourism, Retail, Concession and Other	1,932,413	(101,000)	1,831,413	2,220,885	389,472	
Sales - fauna and flora	4,000	-	4,000	655	(3,345)	
Other operating income	28,493	-	28,493	64,237	35,744	
Interest received	49,638	-	49,638	61,521	11,883	
Total revenue from exchange transactions	2,014,544	(101,000)	1,913,544	2,347,298	433,754	Note 41 (A)
Revenue from non-exchange transactions						
Transfer revenue						
Government grants and other funding	993,263	123,591	1,116,854	821,457	(295,397)	Note 41 (B)
Donations	28,757	-	28,757	42,073	13,316	Note 41 (C)
Total revenue from non-exchange transactions	1,022,020	123,591	1,145,611	863,530	(282,081)	
Total revenue	3,036,564	22,591	3,059,155	3,210,828	151,673	
Expenditure						
Employee related costs	(1,342,602)	(100,295)	(1,442,897)	(1,359,265)	83,632	Note 41 (D)
Depreciation and amortisation	(162,491)	5,591	(156,900)	(124,940)	31,960	Note 41 (E)
Finance Costs	(6,484)	-	(6,484)	(5,241)	1,243	Note 41 (F)
Operating lease payments	(47,567)	-	(47,567)	(54,894)	(7,327)	Note 41 (G)
Cost of sales	(207,524)	-	(207,524)	(367,703)	(160,179)	Note 41 (J)
Operating expenses	(1,269,645)	72,113	(1,197,532)	(1,170,694)	26,838	Note 41 (H)
Total expenditure	(3,036,313)	(22,591)	(3,058,904)	(3,082,737)	(23,833)	
Operating surplus	251	-	251	128,091	127,840	
Loss on disposal of assets	(251)	-	(251)	(1,754)	(1,503)	Note 41 (I)
Surplus for the year	-	-	-	126,337	126,337	
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	-	-	-	126,337	126,337	

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

- Total revenue amounts to **R3,210 billion** (R2,6 billion in 2021/2022) against a budget of R3,059 billion resulting in a positive variance of R151 million .
- Revenue from exchange transactions is more than budget due to revenue from tourism related activities doing slightly better than expected.
- Revenue from non-exchange transactions amounts to R863 million (R964 million – 2021/2022) and is R282 million less than the budget of R1,145 million mainly due to receipt of a portion of the infrastructure grant in Q4.
- Total expenditure was R3,082 billion (R2,928 billion in 2021/2022) and reflects a negative variance of R23,8 million which is related to the cost of sales for fuel.

ANNUAL FINANCIAL STATEMENTS

South African National Parks

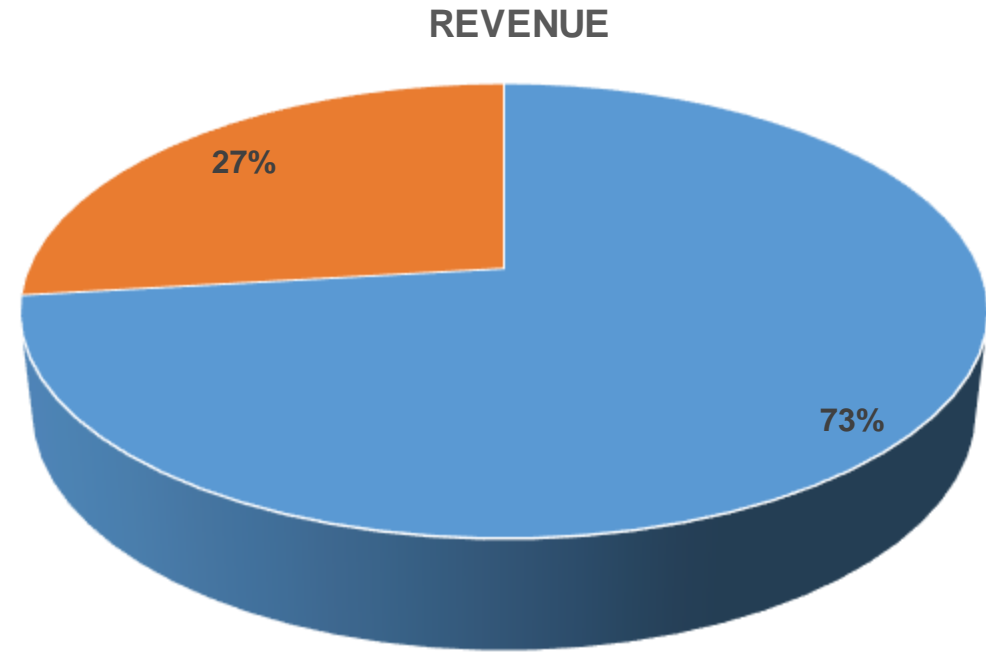
Annual Financial Statements for the year ended 31 March 2023

Statement of Financial Performance

	Note(s)	2023 '000	2022 Restated* '000
Revenue			
Revenue from exchange transactions			
Tourism, Retail, Concession and Other	16	2,220,885	1,572,066
Sales - fauna and flora	17	655	9,693
Other operating income	18	64,237	90,044
Interest income	19	61,521	45,277
Total revenue from exchange transactions		2,347,298	1,717,080
Revenue from non-exchange transactions			
Transfer revenue			
Government grants and other funding	20	821,457	939,650
Donations	21	42,073	25,165
Total revenue from non-exchange transactions		863,530	964,815
Total revenue		3,210,828	2,681,895
Expenditure			
Employee related costs	22	(1,443,200)	(1,411,072)
Depreciation and amortisation	23	(124,940)	(146,199)
Finance costs	24	(5,241)	(5,189)
Operating lease payments	25	(54,894)	(45,245)
Loss on disposal of assets	26	(1,754)	(714)
Cost of sales	39	(367,703)	(269,655)
Operating expenses	27	(1,170,694)	(1,050,098)
Total expenditure		(3,168,426)	(2,928,172)
Surplus (deficit)		42,402	(246,277)
Actuarial (gains)/losses	12	(83,935)	7,519
Surplus (deficit) for the year		126,337	(253,796)

TOTAL REVENUE

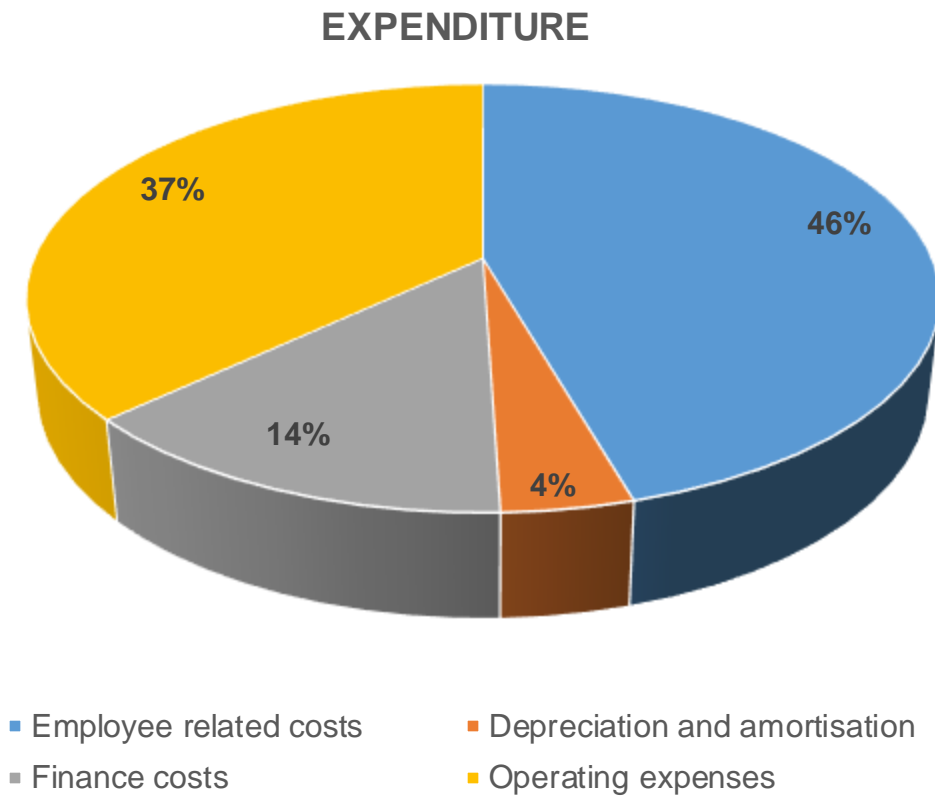
- Total revenue for the year is **R3,210 billion** (R2,681 billion –2021/2022) and indicates a 20% increase from the previous year.
- Revenue from exchange transactions for the current year totals R2,347 billion (R1,717 billion – 2021/2022) and is 37% more than the previous year due to increase in the tourism revenues.
- Revenue from non-exchange transactions amounts to R863,530 million (R964,815 million – 2021/2022) and is 10.5% less than the previous year due to receipt of a portion of the grant in Q4.



- Revenue from exchange transactions
- Revenue from non-exchange transactions

TOTAL EXPENDITURE

- Total expenditure increased by 8% Year on Year from R2,928 billion in 2021/22 to R3,168 billion in 2022/23.
- Employee-related costs increased by 2% compared to the previous financial year mainly due to annual salary increments.
- Operating costs increased by 11% YoY due to rising costs of fuel and other committed expenditure.
- Employee costs constitute 46% of total expenditure and operating expenses constitute 37% of the total expenditure.

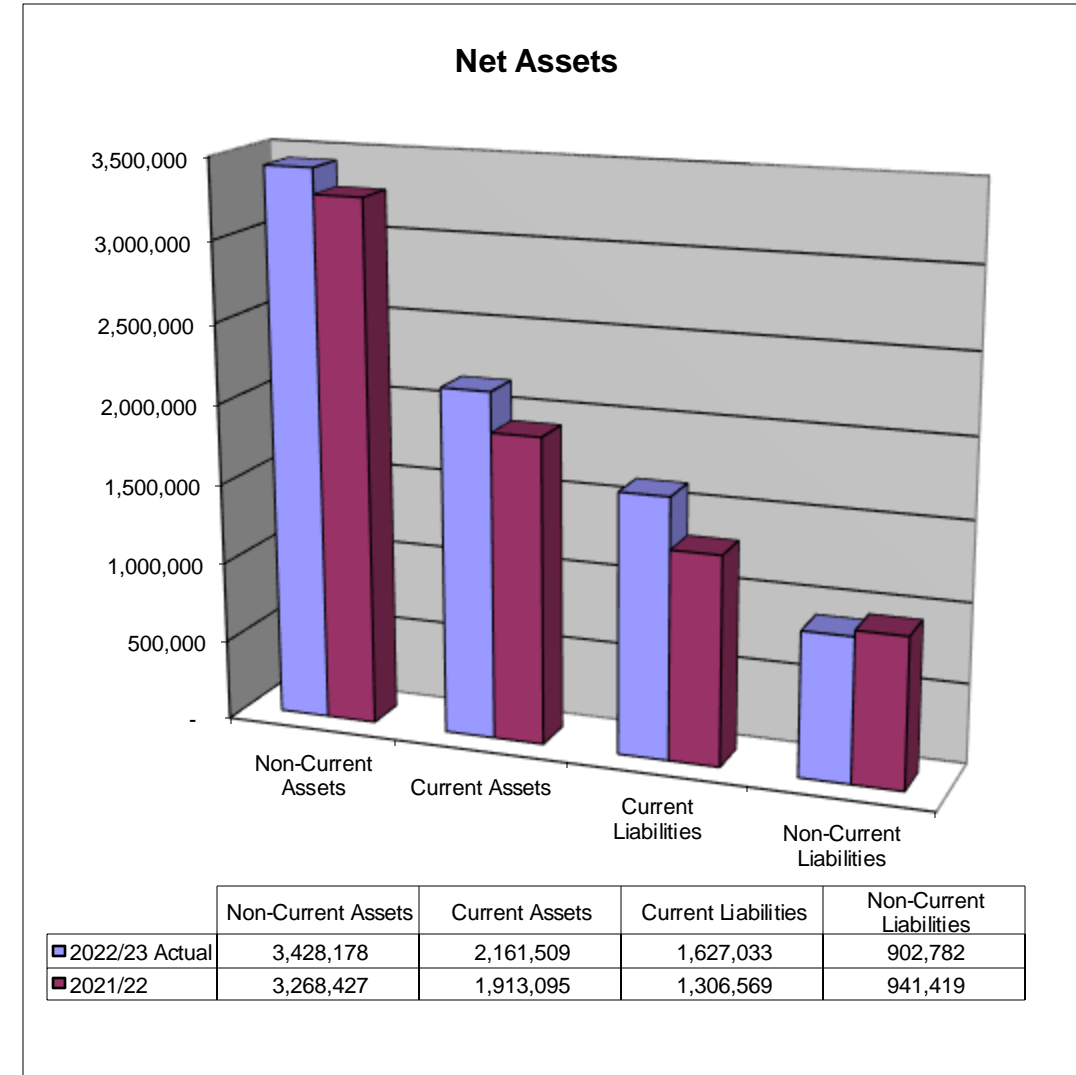


Statement of Financial Position as at 31 March 2023

	Note(s)	2023 '000	2022 Restated* '000
Assets			
Current Assets			
Inventories	2	62,420	66,162
Receivables from exchange transactions	3	94,356	100,747
Cash and cash equivalents	4	2,004,733	1,746,186
		2,161,509	1,913,095
Non-Current Assets			
Property, plant and equipment	5	2,200,125	2,105,151
Intangible assets	6	7,878	8,743
Heritage assets	7	868,787	813,953
Receivables from exchange transactions	3	351,388	340,580
		3,428,178	3,268,427
Total Assets		5,589,687	5,181,522
Liabilities			
Current Liabilities			
Finance lease obligation	10	11,153	42,741
Payables from exchange transactions	11	308,914	318,712
Unspent conditional grants and receipts	13	792,165	481,197
Accrued leave	11	76,560	73,446
Reservation deposits	15	438,241	390,473
		1,627,033	1,306,569
Non-Current Liabilities			
Finance lease obligation	10	14,114	13,126
Employee benefit obligation	12	537,280	587,713
Provisions	14	351,388	340,580
		902,782	941,419
Total Liabilities		2,529,815	2,247,988
Net Assets		3,059,872	2,933,534

NET ASSETS

- Non-current assets include Property Plant and Equipment, Intangible and Heritage Assets used in the organisation's operations. Total non-current assets amount to **R3,428 billion** compared to the previous year's R3,268 billion.
- SANParks' current assets exceeds its liabilities by **R534 million**. The current ratio is 1.32:1; indicating that SANParks can meet its current obligations using its assets.
- Non-current liabilities amount to R902 million (R941 million – 2021/2022). The decrease is mainly due to a decrease in employee benefit obligation.
- Current liabilities are R1,627 billion (R1,306 billion - 2021/2022) and are 25% more than the previous year, mainly due to an increase in unspent conditional grants.



ANNUAL FINANCIAL STATEMENTS

South African National Parks

Annual Financial Statements for the year ended 31 March 2023

Cash Flow Statement

	Note(s)	2023 '000	2022 Restated* '000
Cash flows from operating activities			
Receipts			
Cash receipts from exchange transactions		2,292,168	1,661,068
Cash receipts from non-exchange transactions		1,146,898	706,931
Interest income		61,521	45,277
		<u>3,500,587</u>	<u>2,413,276</u>
Payments			
Employee costs		(1,409,698)	(1,379,437)
Suppliers		(1,548,464)	(1,253,036)
Finance costs		(2,153)	(304)
		<u>(2,960,315)</u>	<u>(2,632,777)</u>
Net cash flows from operating activities	30	<u>540,272</u>	<u>(219,501)</u>
Cash flows from investing activities			
Purchase of property, plant and equipment	5	(221,615)	(162,209)
Proceeds from sale of property, plant and equipment	5	980	623
Purchase of intangible assets	6	-	(1,860)
Proceeds from sale of intangible assets	6	1	21
Purchase of heritage assets	7	(27,403)	(52,399)
		<u>(248,037)</u>	<u>(215,824)</u>
Net cash flows from investing activities		<u>(248,037)</u>	<u>(215,824)</u>
Cash flows from financing activities			
Finance lease payments		(30,600)	(46,094)
Finance costs		(3,088)	(4,885)
		<u>(33,688)</u>	<u>(50,979)</u>
Net cash flows from financing activities		<u>(33,688)</u>	<u>(50,979)</u>
Net increase/(decrease) in cash and cash equivalents		258,547	(486,304)
Cash and cash equivalents at the beginning of the year		1,746,186	2,232,490
Cash and cash equivalents at the end of the year	4	<u>2,004,733</u>	<u>1,746,186</u>

Cash flow statement

- For the financial year ended on 31 March 2023, SANParks realised a net increase in cash and cash equivalents of R258 million.
- The R258 million is made up of a net cash inflow from operating activities of R540, 272 million, a net cash outflow from investing activities of R248, 037 million, and a net cash outflow from financing activities of R33,688 million.

RESPONSE TO THE AGSA BUDGETARY REVIEW AND RECOMMENDATIONS REPORT

RESPONSE TO THE AGSA BRRR RECOMMENDATIONS

BRRR findings and recommendations	Management Action Plan
Enhance quality of Annual financial statements	<ul style="list-style-type: none">• SANParks will develop interim financial statements which will be subjected to review by the Internal audit unit in preparation for the submission of annual financial statements in May.• An independent external review of the final financial statements will be undertaken before the submission of financial statements to AGSA in May 2024.• SANParks has appointed a new Chief Financial Officer who will ensure adequate review of annual financial statements before they are submitted for auditing.
Improve procurement and Contract Management	<ul style="list-style-type: none">• SCM officials have been taken to training on local content to ensure compliance with local content requirements.• A contract management system will be implemented before the end of the financial year.• SANParks will also augment capacity in Supply chain management to improve contract management.• A contract register has also been developed to monitor contract and to prevent use of expired contracts.

RESPONSE TO THE AGSA BRRR RECOMMENDATIONS

BRR findings and recommendations	Management Action plan
Prevention of irregular expenditure	<ul style="list-style-type: none">• In August 2023, SANParks officials attended training with National Treasury on prevention of irregular expenditure.• EXCO and the Audit and Risk Committee monitors irregular and fruitless expenditure on monthly and quarterly basis.
Effectively implement consequence management	<ul style="list-style-type: none">• A review of internal Disciplinary policies and SOPs will be finalized before the end of December 2023.• All outstanding disciplinary cases related to irregular expenditure will be finalized by December 2023 to ensure consequence management is taken against officials responsible for incurring irregular expenditure.• In addition, regular training on prevention of irregular expenditure will be undertaken with relevant employees.

AUDIT OUTCOMES

2022/23 AUDIT OUTCOMES

- For the 2022/23 financial year, SANParks received an unqualified audit opinion.
- The audit report contained findings on the following key issues:
 - Non-compliance with regulatory prescripts which resulted in irregular expenditure of R202,357,000 .
 - Misstatements in the financial statements.
 - Consequence management.
 - Control weaknesses in procurement and contract management.
- Management has developed an Action Plan to address all audit findings including those that did not affect the audit report.
- Progress on implementation of the Action Plan is being monitored monthly at EXCO and Quarterly at ARC and Board level.

AUDIT IMPROVEMENT PLAN – 2022/23

Finding	Management Action Plan	Planned Implementation Date
Consequence management – full disciplinary steps were not taken against some of the officials who had incurred and/or permitted irregular expenditure.	Review of policies and procedures to enhance implementation of consequence management.	2024/03/31
Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 51(1)(b)(ii) of the PFMA.	<ul style="list-style-type: none"> DoA will be revised to tighten internal controls and be more concise. Various templates will be developed to simplify the SCM process. All submissions tabled at BAC will continue to undergo a Quality and Assurance process. An SCM SOP will be developed to provide further clarity and guidance on procurement. A contract management system is in the process of being developed. 	2023/12/31
The financial statements submitted for audit contained material misstatements Audit finding	<p>Interim financial statements will be prepared and adequately reviewed by management and Internal auditors.</p> <p>An external review will be undertaken at year end to ensure that all compliance areas are met.</p>	2024/05/20

AUDIT IMPROVEMENT PLAN – 2022/23

Finding	Management Action Plan	Planned Implementation Date
The invitation to tender did not specify the minimum threshold for local production and content.	<p>There is uncertainty regarding the application of Local Content by National Treasury and DTIC. Current legislation no longer makes reference to local content.</p> <p>However, all BAC submissions tabled at BAC will undergo a Quality and Assurance process to identify any gaps in compliance.</p>	2023/10/31
Procurement by other means was not provided in the SCM policy of the institution or did not cover at least the minimum requirements as required by PFMA Instruction Note 3 of 2021/22.	The SCM policy has been revised to include procurement by other means. The matter has been addressed.	2024/03/31
Irregular expenditure disclosed at the incorrect amounts	Monthly reconciliations will be done to ensure that correct amounts are reported.	2023/12/31

AUDIT IMPROVEMENT PLAN – 2022/23

Finding	Management Action Plan	Planned Implementation Date
<p>Suppliers awarded contract without meeting the pre-qualification criteria</p>	<p>Regular workshops on mandatory requirements with SCM officials will be undertaken to keep officials abreast of the latest developments in the SCM space</p>	<p>2023/10/31</p>
<p>Heritage assets whose fair values cannot be reliably determined not disclosed in the financial statements</p>	<p>Interim financial statements will be prepared and adequately reviewed by management and Internal auditors.</p> <p>An external review will be undertaken at year end to ensure that all compliance areas are met</p>	<p>2024/03/31</p>

LIST OF ACRONYMS

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

