



**South African
NATIONAL PARKS**

SANParks First Quarter Performance Report 2023/24 financial year

Presented by Ms Hapiloe Sello: SANParks CEO

OUTLINE OF THE PRESENTATION

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



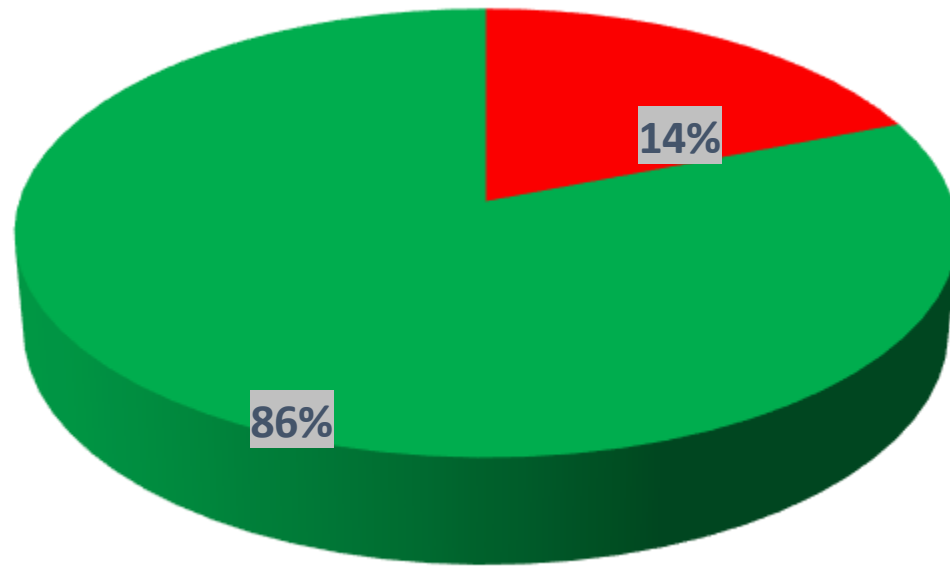
MISSION

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 SANPARKS Q1 APP 2023-24 PERFORMANCE



■ Off target ■ Achieved

% On target	% Off Target
86 % (48 /56)	14 % (8 /56)

OVERALL SUMMARY OF QUARTER 1 PERFORMANCE

PROGRAMME	% On target	% Off Target	% No Milestone
Outcome goal 1: Sustainable biodiversity and cultural heritage across land and sea delivers benefits for the people of South Africa and the world, now and in the future	94 % (16/17)	6 % (1/17)	5% (1/18)
Outcome goal 2: Improved diverse responsible tourism	83 % (5/6)	17 % (1/6)	25% (2/8)
Outcome goal 3: Sustainable socio-economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa	87 % (14/16)	13 % (2/16)	0
Outcome goal 4: Sustainable and transformed organisation through revenue, people, systems and business processes	76 % (13/17)	24 % (4 /17)	5% (1/18)
	86 % (48/56)	14 % (8/56)	7% (4/60)

OUTCOME GOAL 1

Sustainable biodiversity and cultural heritage across land and sea that delivers benefits for the people of SA and the world, now and in the future.



OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
1.1 Number of hectares added to national parks.	7 000ha	Implementation Plan for 2023/24 developed	On target: The 2023/24 Land Inclusion Plan Implementation was developed.

SUB OUTCOME 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF NATIONAL PARKS

2.1 National Parks and MPAs assessed	20 National Parks assessed, 80% with a METT score \geq 67% & 6 Marine Protected Areas assessed, 33% with a METT score of \geq 67%	No target	No target
2.2 % of activities on policies related to elephant, rhino, lion and leopard linked to outcomes of the High-Level Panel implemented	70% of activities on the annual implementation plan implemented (cumulative)	Policy support implementation plan developed and 20% of activities Implemented (cumulative)	On target: The Implementation Plan was developed and 20% (6/6) of planned activities were implemented

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
3.1 (a) Number of degraded hectares of land under rehabilitation.	25 200 initial ha rehabilitated	2 520 initial ha rehabilitated	<p>Target exceeded, 8,082 initial ha rehabilitated.</p> <p><u>Reasons for variance:</u></p> <p>Following a planning meeting with DFFE, where it requested SANParks to focus on initial hectares to be cleared in order to align with their priorities, targets were changed. Extensive work was then done on a big block (5,486 ha) in KNP that was swept to determine the infestation and remove kudu vine (emerging species).</p> <p><u>Corrective actions:</u></p> <p>The targets are to be updated accordingly during the mid-term review.</p>

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
3.1 (b) Number of degraded hectares of land under rehabilitation.	139 500 follow-up ha rehabilitated	20 925 follow-up ha rehabilitated	<p>Target exceeded, 29,195 follow-up ha rehabilitated.</p> <p><u>Reasons for variance:</u></p> <p>The planning for the year was changed after a meeting with DFFE where it was requested that targets for land rehabilitation in Q1 be aligned with the Departmental target. Changes were accordingly made, and work was done on a big block (5,486 ha) in KNP that was swept to determine the infestation and remove kudu vine (emerging species).</p> <p><u>Corrective actions</u></p> <p>The targets will have to be updated during the mid-term review.</p>

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
3.2 Number of degraded hectares of land under rehabilitation.	7 200 m ³ wetlands rehabilitated	360 m ³ wetlands rehabilitated	<p>Off target, only 279 m³ of degraded wetlands rehabilitated</p> <p><u>Reasons for variance:</u> Unprecedented heavy rains in Table Mountain and Agulhas National Parks left the area to be worked on waterlogged and prevented implementation. Other challenges such as completion of engineering designs also impacted on the rehabilitation work.</p> <p><u>Corrective Actions:</u> The engineering design work has since been completed. We anticipate that this target will be achieved by the end of the financial year.</p>

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
4.1 Number of parks assessed for climate change vulnerabilities.	(a) Climate change vulnerability assessments compiled for 2 national parks	Draft vulnerability assessment for 1 park.	On target : A climate change vulnerability assessment was completed for the Bontebok National Park.
	(b) Climate change objectives incorporated in in 2 park management plans	2 consultations on climate change objectives conducted	On target : Climate change objectives were included in the park management plans for the Camdeboo and Bontebok National Parks.
	(c) Priority actions for climate change adaptation identified for 2 parks	Internal consultation on climate change adaptation priorities conducted for 2 parks	On target: Consultation on climate change adaptation priorities was conducted for the Augrabies and Table Mountain National Parks.

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
4.2 Percentage of Green Energy Programme implementation	90% of the Annual Green Energy Implementation Plan implemented	20% of activities for the Annual Green Energy Implementation Plan implemented	<p>Target exceeded, 21% (30/142) of activities for the Annual Green Energy implementation plan implemented</p> <p><u>Reasons for variance:</u></p> <p>Most of the activities in Q1 were related to planning of the various projects, as well as the selection of projects based on the available Infrastructure Investment Funding for the next 3 (three) years.</p> <p>No corrective actions required.</p>

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
5.1 Number of Cultural Heritage assessment conducted	Cultural heritage resources in 2 national parks assessed	Field assessment in 1 park conducted	On target A field assessment was carried out at the Addo Elephant National Park.
5.2 % Annual Cultural Heritage Action Plan implemented	90% of the annual Cultural Heritage Action Plan implemented	Annual Cultural Heritage Action Plan developed and 25% of planned activities implemented	On target The annual cultural heritage action plan was developed and 25% of the planned activities were implemented.

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
6.1 Percentage annual increase in rhino population in identified rhino core areas in KNP	Rhino population in identified core rhino areas in KNP increasing at > 1% per annum	Determination of rhino core areas in KNP and baseline assessment of population trend	On target The determination of the rhino core areas in the KNP and the baseline assessment of population trends was completed.
6.2 Percentage annual increase in rhino populations in other parks (outside KNP)	Rhino population in other 6 rhino parks increasing at 4% (outside KNP)	Ground based observations in other rhino parks undertaken and report on observations compiled	On target Ground based observations were undertaken in all six rhino parks outside of Kruger National Park, i.e. Addo, Mokala, Marakele, Mountain Zebra, Karoo, and Mapungubwe National Parks.

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP

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 : WILDLIFE CRIME IN NATIONAL PARKS REDUCED

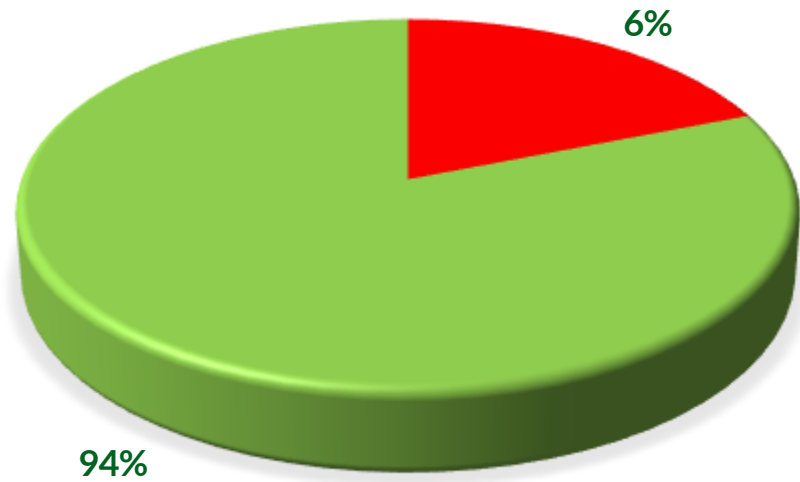
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
7.1 Number of rhinos poached in KNP, and 6 other rhino parks reduced	Reduce the number of rhinos poached < 120	Cumulative KNP rhinos poached <30	Within target with a total of 20 rhinos lost to poaching in Q1.
	Other six rhino parks: Reduce the number of rhinos poached to < 5 animals	Rhinos poached in other parks < 2	On target 0 rhinos were poached in other parks

OUTCOME GOAL 1: Q1 PROGRESS AGAINST THE 2023-24 APP



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: WILDLIFE CRIME IN NATIONAL PARKS REDUCED			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
7.2 Number of elephants poached in KNP and 6 parks reduced.	Number of elephants poached in KNP reduced to < 40 animals.	< 10 elephants poached in KNP	Within target, with 5 elephants poached in the KNP. The elephant poaching in KNP is mainly as a result of snaring.
	Reduce the number of elephants poached to < 4 other parks	1 elephant poached in other parks	On target: No elephants were poached in other parks

SUMMARY OUTCOME GOAL 1: PROGRESS AGAINST THE QUARTER 1 FOR THE 2023-24 APP



% On target	% Off Target
94 % (16 /17)	6 % (1/17)

OUTCOME GOAL 2

**Improved Diverse
Responsible Tourism**



OUTCOME GOAL 2: Q1 PROGRESS AGAINST THE 2023-24 APP



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

SUB OUTCOME 8: IMPROVED TOURISM PERFORMANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
8.1 Percentage improvement in Customer Satisfaction Index (CSI) rating.	0.5%-point improvement on previous year (2022/23).	0.5%-point improvement on previous year (2023/24) 77.5%	<p>Off target at a 0,01% improvement (77,01% achieved against a target of 77.5%)</p> <p><u>Reasons for variance:</u> The overall CSI rating dropped due to a decline in key customer touch points that includes, Nature Experience, Shopping, Dining, Activities and Overall Experience. This could be due to inadequate standards in hospitality service delivery, old infrastructure and backlog in maintenance.</p> <p><u>Corrective actions:</u> The Hospitality Improvement Initiatives which include training are being implemented to improve customer service. The organization has also put resources towards infrastructure maintenance to improve customer experience.</p>
8.2 Percentage increase in number of visitors to national parks year on year.	11% increase from the previous year (2022/23)	11% increase on Q1 of the previous year 2022/23.	<p>Target exceeded, 22,5 % increase on the previous year. This translates into a total of 1,122,746 visitors to national parks compared to 916,349 visitors in 2022/23.</p> <p><u>Reasons for variance:</u></p> <p>The international guest numbers saw an exponential positive increase of +82.4% relative to the previous year. This is attributed to the solid recovery of international travel markets relative to previous year.</p> <p>No corrective actions required.</p>

OUTCOME GOAL 2: Q1 PROGRESS AGAINST THE 2023-24 APP

OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM			
SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
8.3 Percentage increase in accommodation occupancy	0.6% up on previous year (2022/23)	0.6% increase on previous actual (2022/23)	<p>Target exceeded, 0,9 % increase. Accommodation occupancy is 60,7% for Q 1.</p> <p>Reasons for variance: Due to the increase of international visitors, a solid occupancy growth in Kruger occupancy levels have increased the overall percentage increase. Kruger has greater influence on the results since it has more units available than other parks.</p> <p>No corrective actions required.</p>
8.4 Total Number of New and Diverse Tourism Products Implemented	8 new and diverse tourism products implemented.	No target	No target

OUTCOME GOAL 2: Q1 PROGRESS AGAINST THE 2023 -2024 APP



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM

SUB OUTCOME 9: IMPROVED TOURISM PERFORMANCE

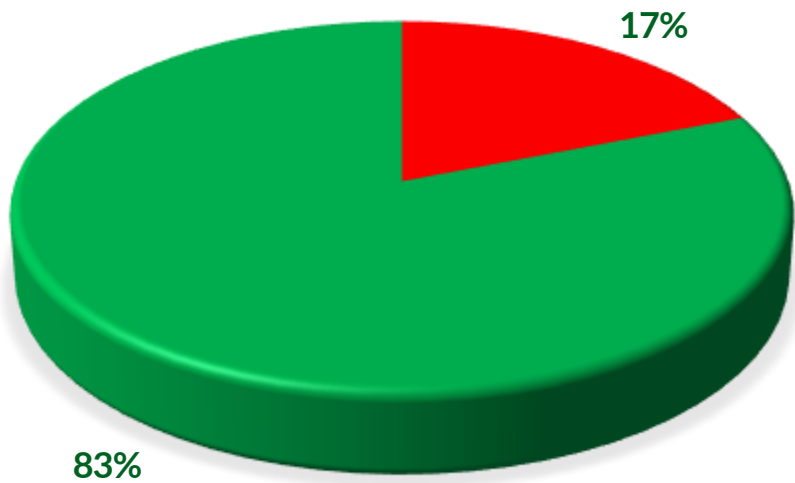
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
8.5 Number of interventions on the Integrated marketing and communication plan	6 Integrated Marketing Interventions Implemented	2 Integrated Marketing Interventions Implemented	<p>On target , 2 interventions were implemented. These are:</p> <ul style="list-style-type: none"> ▪ Exhibited at the Africa Travel Indaba trade show. ▪ Tourism Panel Discussion.
	5 Integrated Communication interventions implemented	1 Integrated Communication interventions implemented	<p>Target exceeded, two integrated communications interventions were implemented. These are:</p> <ul style="list-style-type: none"> ▪ Public Participation process for the Bontebok National Park. ▪ Table Mountain National Park stakeholder engagement session with CEO . <p>Reasons for variance: An additional session with TMNP was required to provide feedback on the progress made on issues previously raised around TMNP.</p> <p>No corrective actions required.</p>

OUTCOME GOAL 2: Q1 PROGRESS AGAINST THE 2023-2024 APP



OUTCOME GOAL 2: IMPROVED DIVERSE RESPONSIBLE TOURISM			
SUB OUTCOME 8: IMPROVED TOURISM PERFORMANCE			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
8.6 Number on interventions towards improved hospitality service delivery standards implemented	2 interventions towards improved hospitality service delivery standards implemented	No target	No target
SUB OUTCOME 9: IMPROVED RESPONSIBLE TOURISM			
9.1 A Responsible Auditing Framework Implemented	Responsible Tourism Audit conducted in 6 national parks	Responsible Tourism Audit conducted in 1 Park	On target Assessment successfully conducted for Agulhas National Park

OUTCOME GOAL 2: PROGRESS AGAINST THE Q1 TARGETS FOR THE 2023-2024 APP



% On target	% Off Target
83 % (5/6)	17 % (1/6)

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: Q1 PROGRESS AGAINST THE 2023-2024 APP



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 10: TRANSFORMATION OF WILDLIFE ECONOMY THROUGH INCREASED PDI PARTICIPATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
10.1 Number of Animals delivered to communities and individual emerging game farmers.	600 animals delivered	150 animals delivered	<p>Target exceeded, 308 animals were delivered.</p> <p>Reasons for variance: The target was exceeded due to availability of animals, helicopter and game capture team resulted in more animals captured and delivered than planned.</p>
10.2 Number of Full time Equivalent employment (FTE) job opportunities created through EPWP.	5 140 FTEs created through EPWP	771 FTEs created through EPWP	<p>Target exceeded, with 1,067 FTEs job opportunities created.</p> <p>Reasons for variance: The planning for the targets was completed before the final budget allocations were received. It also relates to the Municipal Cleaning & Greening programme that started late in 2022 (business plans approved in December 2022 for a 7-month project), with implementation continuing beyond March 2023 into 2023/24. More people were also employed in the Working for the Coast and Environmental Programmes as remedial action for these programmes starting later than planning in 2022.</p> <p>Corrective actions: The targets to be updated during the mid-term review</p>

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023 – 2024 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
11.1 Number of jobs created for youth, women and people with disabilities through Extended Public Works Programme (EPWP).	Youth EPWP:5 160 (60 % of total jobs)	Youth EPWP:3 869 (60 % of total jobs for Q1)	Target exceeded Youth EPWP: 4,490 (116%)
	Women EPWP:4 580 (53 % of total jobs)	Women EPWP:3 434 (53% of total jobs for Q1)	Target exceeded Women EPWP: 4,243 (124%)
	People with disabilities EPWP:145 (2 % of total jobs)	People with disabilities EPWP:108 (2% of total jobs for Q1)	Target exceeded People with disabilities EPWP: 133 (123%)
<p><u>Reasons for variance:</u></p> <p>The variance is due to the Municipal Cleaning & Greening Programme that continued into 2023/24 financial year after a late start in 2022. More EMs and EPWP participants in the WftC programme were also employed due to the available budget for the remaining period.</p> <p><u>Corrective actions:</u></p> <p>Targets are to be updated during the mid-term review.</p>			

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-2024 APP

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: IMPROVED PARTICIPATION OF PDIs IN SANPARKS BUSINESS

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
11.1 Number of Small Medium and Micro Enterprises (SMMEs) contracted for provision of services and goods through EPWP	450 SMMEs contracted through EPWP	360 SMMEs contracted through EPWP	<p>Target exceeded with 444 SMMEs contracted through EPWP</p> <p>Reasons for variance: The planning for the targets was completed before the final budget allocations were received and implementation of some projects started. The main contributor is the Municipal Cleaning & Greening programme that started late in 2022 (business plans approved in December 2022 for a 7-month project), and thus implementation continued beyond March 2023 into 2023/24. More SMMEs were also employed in the Working for the Coast Programme as remedial action for starting later than planning in 2022 due to the business plan approvals.</p> <p>Corrective actions:</p> <p>Targets are to be updated during the mid-term review.</p>

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-2024 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
11.2 Percentage - of procurement spent on EMEs and QSEs	40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million	40% of all annual goods and services contracted to EMEs and 15% to QSEs for procurement below R1 million	<p>Target exceeded at 55.58% of all quarterly goods and services contracted to EMEs for procurement below R 1 million.</p> <p>Reasons for variance: There was a positive response from the bidders on procurement below R1million , with more EMEs in the market.</p> <p>No corrective actions required.</p>
	15% of all annual goods and services contracted to QSEs for procurement belowR1 million	15% of all quarterly goods and services contracted to QSEs for procurement belowR1 million	<p>Off Target at 10.44% of all quarterly goods and services contracted to QSEs for procurement below R 1 million. (69,6% achievement)</p> <p>Reasons for variance: There was a general lack of responses from QSEs to advertised procurement opportunities.</p> <p>Corrective action: SANParks has conducted workshops in surrounding communities and towns to raise awareness of procurement opportunities for QSEs and EMES. To date these have been conducted around the KNP, Table Mountain, Garden Route and Addo Elephant National Parks. In addition, SANParks will also advertise the procurement opportunities in regional and local newspapers to attract QSEs. The organization will continue to conduct the workshops, expand them to other national parks and monitor impact.</p>

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-2024 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
11.2 Percentage of procurement spent on EMEs and QSEs	40% of all annual goods and services contracted to EMEs for procurement above R1 million	40% of all quarterly goods and services contracted to EMEs for procurement above R1 million	<p>Off target at only 0,34 % of quarterly goods and services contracted to EMEs for procurement above R 1 million.</p> <p><u>Reasons for variance:</u> There were minimal responses from the EMEs on the tenders above R1million.</p> <p><u>Corrective action:</u> SANParks has conducted workshops in surrounding communities and towns to raise awareness of procurement opportunities for QSEs and EMES. To date these have been conducted around the KNP, Table Mountain, Garden Route and Addo Elephant National Parks. In addition, SANParks will also advertise the procurement opportunities in regional and local newspapers to attract EMEs. The organization will continue to conduct the workshops, expand them to other national parks and monitor impact.</p>
	15% of all annual goods and services contracted to QSEs for procurement above R1 million	15% of all quarterly goods and services contracted to QSEs for procurement above R1 million	<p>On target with 15% of all quarterly goods and services contracted to QSEs for procurement above R 1 million.</p>

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-24 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
11.3 Percentage of expenditure on affirmative procurement	80% of procurement spent on designated groups	80% of procurement spent on designated groups	<p>On target with 94.86% of procurement spent on designated groups.</p> <p><u>Reasons for variance:</u></p> <p>The target was exceeded due to positive responses from companies on Level 1 to 4 BBBEE.</p> <p>No corrective actions required.</p>

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-24 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
12.1 Number of beneficiaries from targeted groups trained	120	Training plan developed	<p>Target exceeded. Training plan was developed & 51 youth were trained on financial management</p> <p><u>Reasons for variance:</u></p> <p>Funding was received from National Development Agency for training on Financial Management for the period under review.</p>
12.2 Number of schools accessing the national parks for educational purposes	450	100 schools accessing parks for educational purposes	<p>Target exceeded</p> <p>315 school groups visited National Parks for educational purposes</p> <p><u>Reasons for variance:</u></p> <p>Increased Awareness on the Environmental and Awareness Programme in schools led to more school groups visiting national parks.</p>

OUTCOME GOAL 3: Q 1 PROGRESS AGAINST THE 2023-24 APP

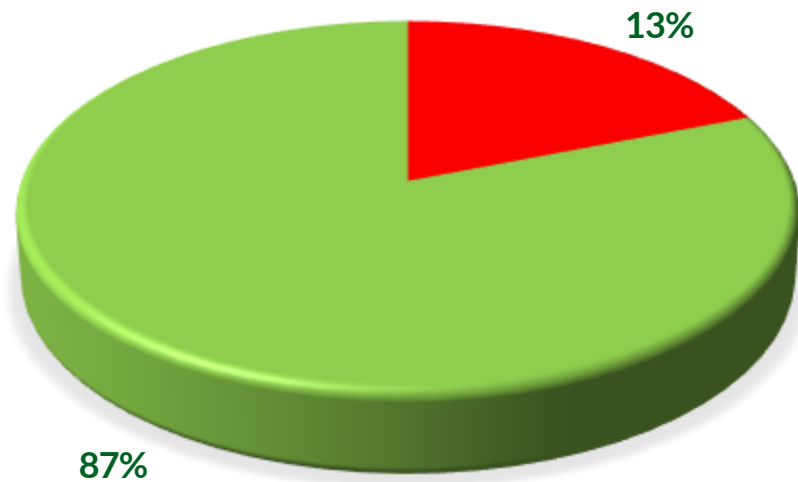


OUTCOME GOAL 3: SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT PROGRAMME THAT ENSURES DELIVERY OF BENEFITS TO THE LAND CLAIMANTS, HISTORICALLY DISADVANTAGED COMMUNITIES AND THE PEOPLE OF SA			
SUB-OUTCOME 13: INCREASED ACCESS TO EDUCATION AND SKILLS DEVELOPMENT OPPORTUNITIES			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
13.1 Number of individuals /communities where social legacy projects have been completed	6 Social Legacy projects completed	Community requests submitted to EXCO for approval	On target CSI Social Legacy report on projects for implementation during 2023-2024 financial year was approved by EXCO in June 2023.

OUTCOME GOAL 3: Q1 PROGRESS AGAINST THE 2023-24 APP

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: IMPROVED PARTICIPATION OF LAND CLAIMANTS IN SANPARKS BUSINESS			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
14.1 Claimant Beneficiation Scheme developed and implemented as per Land Claims identified.	30% of activities in the Qwaqwa Land Claim beneficiation package annual plan implemented	Annual plan for Qwaqwa (GGHNP) land claim beneficiation package developed	On target The annual plan for Qwaqwa (GGHNP) land claim beneficiation package was developed
	30% of activities in the COLCRA (Addo ENP) Land Claim annual implementation plan implemented	Annual plan for COLCRA (Addo) land claim developed	On target The annual plan for COLCRA land claim beneficiation package was developed

OUTCOME GOAL 3: PROGRESS AGAINST THE QUARTER 1 FOR THE 2023-24 APP



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

OUTCOME GOAL 4

**Sustainable and transformed
organisation through
revenue, people, systems
and business processes.**



OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP

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

SUB-OUTCOME 15: FINANCIALLY SUSTAINABLE ORGANISATION

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
15.1 Revenue raised through resource mobilisation	R120 million	R20 million YTD R20 million	<p>Target exceeded at R22, 242 million mobilised.</p> <p><u>Reasons for variance:</u></p> <p>Some of the funding engagements/deals initiated in Q4 were finalized in Q1.</p>
15.2 Percentage of revenue raised through Tourism Performance	20% increase on actual 2022/23 revenue raised	20% increase on actual 2022/23 revenue raised	<p>Target slightly exceeded with R443.3 million raised, which translates into a 21, 1 % increase on actual revenue raised during 2022-23.</p> <p><u>Reasons for variance:</u></p> <p>The international guest numbers saw an exponential positive increase of 82.4% relative to the previous year. This is attributed to the solid recovery of international travel markets relative to previous year.</p>
15.3 Revenue raised through wildlife sales	R4 million	Sales tender advertised	<p>On target</p> <p>The wildlife sales tender was advertised on SANParks Website.</p>

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP



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

SUB-OUTCOME 16: TRANSFORMED & CAPABLE HUMAN CAPITAL

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
16.1 Percentage of women in management positions	41%	41%	Target slightly exceeded: 41,5 % (140/337)
16.2 Percentage of People with Disabilities increased	1.1%	1.1%	Off Target : 1.0% (37/3997)
16.3 Black as a percentage of management increased	64%	64%	Target exceeded: 67.1% (226/337)

Reasons for variance:

- % of women in management positions: Improved adherence to EE targets when appointments are made

PwD: The target was not met due to low turnover and limited new appointments, including low recruitment rates of people with disabilities.

Corrective measures:

PwD: The creation of a SANParks CV bank, partnering with institutions for PwD and Universities such as TUT to create a pipeline of suitable candidates. Disability awareness sessions will also be conducted across the organisation to sensitise management on targets. In addition, management will explore other means to provide reasonable workplace access and facilities for people living with disabilities .

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP



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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
16.4 Percentage of payroll spent on skills development programmes	1%	Workplace Skills Plan (WSP) submitted to SETA	On target as the WSP and Annual Training Report were submitted to CATHSSETA during May 2023.
16.5 Percentage implementation of the annual HCM operational plan implementation of the annual HCM operational plan	75% implemented as per annual HCM operational plan	15 % implemented as per annual HCM operational plan	On target, with 20% (10/50) of activities in the HCM operational plan being implemented

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
16.6 Percentage of initiatives to enhance the culture of performance management implemented	80% of initiatives to enhance the culture of performance management implemented	20% of initiatives to enhance the culture of performance management implemented	<p>On target as 20% of the initiatives were implemented.</p> <p>This consists of the performance management module (SAGE300) having migrated from the development test to ESS production system.</p>
16.7 Number. of wellness initiatives implemented towards the management employee health and well being	8 Wellness initiatives implemented	2 Wellness initiatives implemented	<p>Target exceeded, 3 Employee wellness initiatives that were conducted.</p> <p>These are a Tax virtual session, Men’s Health Virtual Talk and a Menopause Webinar</p> <p><u>Reasons for variance:</u></p> <p>The target was exceeded due to the availability of the SARS officials to provide the SARS e-filling workshop at no costs to the organisation.</p>

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP

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		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
17.1 Number of Cyber controls implemented	1 Cyber control implemented	Project charter and schedule approved	On target The project charter and schedule were approved.

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP



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

SUB OUTCOME 18: SOUND CORPORATE GOVERNANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
18.1 Unqualified Audit opinion	Unqualified Audit	Planning and assisting with the audit	<p>On target</p> <p>AG Steering Committee meetings are held on a weekly basis to ensure that work Requests for Information and Communication of Findings are addressed and submitted to the AGSA.</p>
18.2 % implementation of approved Internal Audit Plan	75% implementation of the annual approved Internal Audit Plan	75 % of the approved Internal Audit Plan implemented	<p>Off target</p> <p>63% (5/8 activities) of Internal Audit Plan implemented</p> <p><u>Reasons for variance:</u> There were delays in the commencement of the audits due to internal administrative processes.</p> <p><u>Corrective actions:</u> The administrative matters have been addressed, service providers have since been appointed, and audits commenced in Q2. The organization is on track to achieve the annual target.</p>

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP



South African
NATIONAL PARKS

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

SUB OUTCOME 18: SOUND CORPORATE GOVERNANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
18.3 Matured ERM with rating level 5 according to the DFFE governance maturity framework achieved	95% implementation of the approved ERM Maturity Improvement and Annual Implementation Plan and Maturity rating level 5 achieved	95% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented	<p>Target exceeded</p> <p>96% of the approved ERM Maturity Improvement and Annual Implementation Plan implemented</p>
18.4 Matured Ethics Management with rating level 4 according to the DFFE governance maturity framework achieved	95% implementation of the approved Ethics Maturity Improvement and Annual Implementation plan. Maturity rating level 4 achieved.	95% of the approved Ethics Maturity Improvement and Annual Implementation Plan implemented	<p>Off target with 92% (10/12) activities implemented</p> <p><u>Reasons for variance:</u></p> <p>The identification of Value Champions was delayed due to additional consultation that had to be done with the Ethics Institute.</p> <p><u>Corrective measures:</u> The finalisation of the EXCO Value Champions and completion of the Ethics Ambassadors workplan was completed in Q2 and subjected to further internal consultation. An amendment to approach is under consideration. . The target will be achieved by the end of the financial year.</p>

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP



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

SUB OUTCOME 18: SOUND CORPORATE GOVERNANCE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
18.5 Percentage of Integrated Compliance Promotion, Monitoring and Reporting System developed and implemented.	100% Integrated Compliance Promotion, Monitoring and Reporting System developed.	25% Integrated Compliance Promotion, Monitoring and Reporting System developed	<p>Off target.</p> <p><u>Reasons for variance:</u> Due to human resource constraints, the system could not be developed. The organization had anticipated to fill the vacant position of the Policy and Compliance Manager, however this was not achieved. The problem has been exacerbated by the recent cost containment measures from National Treasury. The position has been earmarked to be filled with PwD.</p> <p><u>Corrective actions:</u> SANParks is exploring other avenues such as sourcing external expertise to develop the system while the issue of filling critical vacancies is being addressed.</p>

OUTCOME GOAL 4: Q 1 PROGRESS AGAINST THE 2023-24 APP



OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES			
SUB OUTCOME 19: EFFECTIVE STAKEHOLDER AND PARTNERSHIP MANAGEMENT			
OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q1 TARGET	Q1 PROGRESS AND ANALYSIS
19.1 Number of SANParks Week free visitors to National Parks	75 000 SANParks free visitors to National Parks	No target	No target

OUTCOME GOAL 4: Q1 PROGRESS AGAINST THE 2023-24 APP

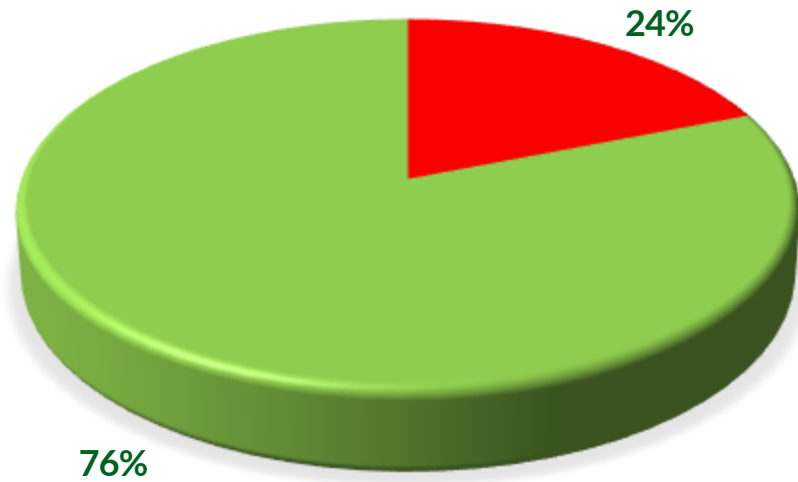


OUTCOME GOAL 4: SUSTAINABLE AND TRANSFORMED ORGANISATION THROUGH REVENUE , PEOPLE, SYSTEMS AND BUSINESS PROCESSES

SUB OUTCOME 20: APPROPRIATE AND WELL MAINTAINED INFRASTRUCTURE

OUTPUT INDICATOR	ACTIONS / INTERVENTIONS		
	2023-24 ANNUAL TARGET	Q 1 TARGET	Q 1 PROGRESS AND ANALYSIS
20.1 Percentage of approved infrastructure projects implemented	90% of the Annual Infrastructure Programme Implementation Plan implemented	20% of Annual Infrastructure Programme Implementation Plan implemented	<p>Target exceeded: 24% of the annual infrastructure programme implementation plan implemented</p> <p>Reasons for variance: KNP performed better than planned with most of the activities relating to the initiation and planning stages. The number of planned activities per quarter also varies due to the projects being in different stages of implementation and thus KNP achieved 28% of the planned activities for the year and this contributed to the achievement of 24%. Parks Division was on target with 20% of all planned activities achieved.</p> <p>Corrective actions:</p> <p>The approval of projects for the Additional Infrastructure Investment funding for 2023/24 (R700 million) will have an impact on the project implementation plan for the year and there will be a revision in the next quarter.</p>

OUTCOME GOAL 4: PROGRESS AGAINST THE Q1 TARGETS FOR THE 2023-24 APP



% On target \geq 95%	% Off Target
76 % (13/17)	24 % (4 /17)

FINANCIAL REPORT AS AT 30 JUNE 2023

STATEMENT OF FINANCIAL PERFORMANCE

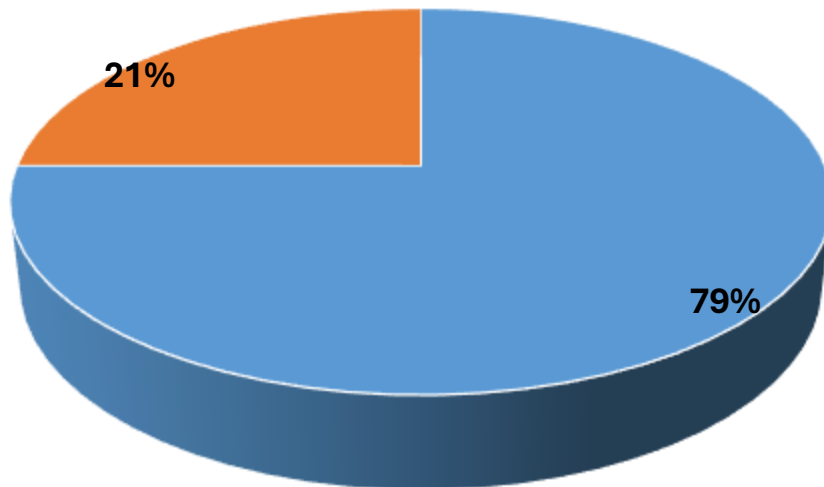
Statement of Comparison of Budget and Actual Amounts
for the period ended 30 June 2023
Consolidated

	Current YTD	Current YTD	Budget	Budget	Variance	Last Year YTD	Last Year YTD
	Actual	Budget	Variance	Variance	YOY	Actual	Budget
	R'000	R'000	R'000	%	%	R'000	R'000
Conservation Fees	(150,085)	(118,282)	(31,803)	27%	31%	(114,763)	(126,866)
Concession Fees	(35,678)	(26,833)	(8,845)	33%	40%	(25,406)	(16,446)
Retail Sales	(87,353)	(92,838)	5,486	-6%	6%	(82,564)	(64,834)
Tourism income	(246,824)	(281,729)	34,904	-12%	8%	(229,433)	(247,393)
Other income	(17,661)	(26,785)	9,124	-34%	-34%	(26,860)	(23,517)
Sales Fauna & Flora - PDF	(3,541)	(1,000)	(2,541)	254%	-38%	(5,677)	(1,000)
Interest Received	(21,746)	(12,658)	(9,088)	72%	121%	(9,844)	(12,409)
REVENUE FROM EXCHANGE TRANSACTIONS	(562,888)	(560,125)	(2,764)	0%	14%	(494,548)	(492,466)
Grant: Operational	(76,823)	(167,667)	90,844	-54%	-64%	(210,569)	(186,621)
Grant: Infrastructure	(39,510)	(183,411)	143,901	-78%	334%	(9,096)	(78,335)
Grant: Land Acquisition	-	(5,366)	5,366	-100%	0%	-	(5,345)
Donations	(6,017)	(10,238)	4,220	-41%	-472%	1,617	(7,213)
Special Projects Income	(24,668)	(35,557)	10,889	-31%	205%	(8,088)	(31,250)
REVENUE FROM NON-EXCHANGE TRANSACTIONS	(147,018)	(402,238)	255,220	-63%	-35%	(226,135)	(308,764)
TOTAL REVENUE	(709,907)	(962,363)	252,457	-26%	-1%	(720,684)	(801,229)
Human resource costs	357,412	382,990	(25,578)	-7%	14%	313,464	362,824
Maintenance costs	40,058	89,317	(49,259)	-55%	369%	8,535	63,222
Operating Costs	180,260	271,555	(91,294)	-34%	26%	143,476	232,826
Retail Cost of Sales	76,560	75,863	697	1%	12%	68,175	53,378
Fauna and Fauna Cost of Sales	5,533	500	5,033	1007%	330%	1,286	500
Finance Costs	223	1,208	(985)	-82%	-75%	899	1,621
Special Projects and Infrastructure Expenditure	3,976	7,303	(3,327)	-46%	326%	933	7,827
Depreciation	35,151	36,585	(1,434)	-4%	-3%	36,108	38,700
TOTAL EXPENDITURE	699,174	865,320	(166,146)	-19%	22%	572,875	760,898
Net (Surplus) / Deficit	(10,733)	(97,043)	86,310	-89%	-93%	(147,809)	(40,332)

FINANCIAL PERFORMANCE QUARTER 1

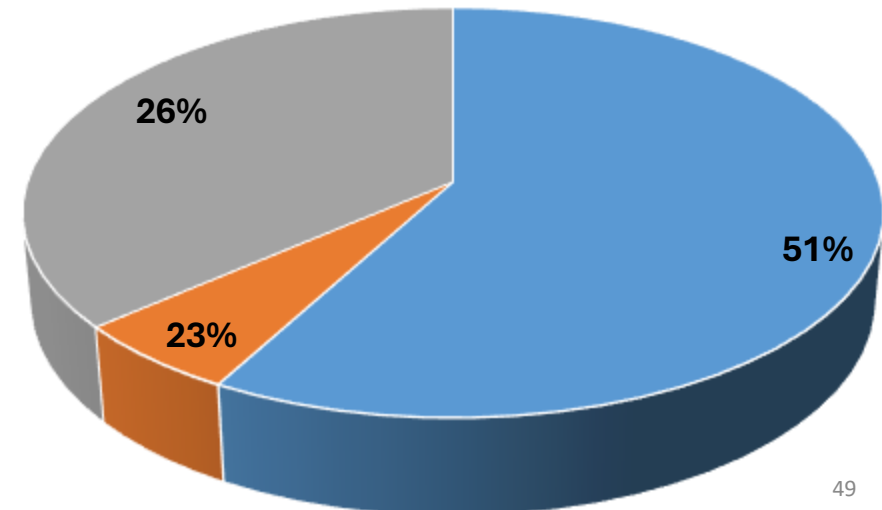
- In the first quarter, the total revenue amounted to **R709,906 million** (R720, 684 million) against the target of R962, 363 million resulting in a variance of R252,457 million. The under-achievement is mainly due to revenue from non-exchange transactions being less than anticipated due to slower expenditure on conditional grants .
- The total expenditure including depreciation for the period under review is **R699,174 million** (R572,875 million) against the budget of R865, 320 million resulting in a variance of R166,146 million. Savings are mainly within employee and maintenance costs. Savings on employee costs are mainly due to annual increases not yet implemented. Maintenance costs reflect a savings due to grant expenditure being slower than anticipated. This will increase as the year progresses.
- SANParks realised a net surplus of **R10,733 million** (R147,809m) against a budget of R97,043m, reflecting a negative variance of R86,310m.

REVENUE



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

EXPENDITURE



- Employee related costs
- All other expenditure
- Operating expenses

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

