



forestry, fisheries & the environment

Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

Ref: O2/1/5/2

(For written reply)

QUESTION NO. 38 {NW38E}

INTERNAL QUESTION PAPER NO. 1 of 2023

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Mr M S F de Freitas (DA) to ask the Minister of Forestry, Fisheries and the Environment:

What (a) is the visitor statistics for (i) day visitors and (ii) more than one day visitors in each month at the Tsitsikamma National Park for the past three financial years and since 1 April 2022, (b) amount was (i) generated in each month, (ii) budgeted for maintenance and repairs and (iii) spent in each month and (c) are the details of the expenditure in each month?

38. THE MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT REPLIES

(a) The monthly day and overnight visitors for the Tsitsikamma National Park over the past three financial years are listed below:

DAY VISITORS	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Annual
2019/20	21 654	10 949	9 761	13 359	20 670	25 876	36 106	29 249	40 258	31 820	24 140	16 289	28 0131
2020/21	0	0	0	0	1 177	5 475	6 225	5 437	15 078	10 939	4 573	6 730	55 634
2021/22	10 308	4 266	3 764	4 877	4 506	7 615	11 466	9 614	26 473	20 186	8 198	13 248	124 521
2022/23	12 847	6 868	5 440	11 056	12 992	14 516	22 900	19 178	27 522	24 058	N/A	N/A	157 377
OVERNIGHT VISITORS	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Annual
2019/20	3907	2151	2628	2330	3237	3342	4799	4908	5775	4663	4140	3461	45341
2020/21	0	0	0	3	318	1768	2775	2080	3539	2703	2367	2978	18531
2021/22	3489	1730	1437	1898	1655	2369	4260	2545	4483	4039	3142	4016	35063
2022/23	3564	2128	1709	2762	3189	2721	3792	3260	4923	4678	N/A	N/A	32756

(b) The revenue generated each month for the past three financial years is listed below:

AMOUNT GENERATED	2019/20	2020/21	2021/22	2022/23
April	R 6,607,934.82	R 867,672.13	R 4,912,005.83	R 5,934,113.01
May	R 3,084,381.70	R 7,076.65	R 1,991,511.06	R 2,780,020.99
June	R 2,938,131.71	R 100,784.87	R 1,580,068.09	R 2,118,930.08
July	R 3,403,376.02	R 297,589.62	R 1,746,005.34	R 3,537,911.43
August	R 5,108,497.65	R 395,005.07	R 1,719,876.56	R 4,349,681.34
September	R 5,265,440.08	R 1,819,696.15	R 2,340,091.81	R 4,463,423.59
October	R 8,697,958.66	R 2,961,438.13	R 3,448,345.28	R 7,280,282.64
November	R 8,531,605.57	R 2,135,818.57	R 3,611,723.92	R 6,488,116.56
December	R 9,033,476.36	R 4,898,303.98	R 7,022,274.55	R 9,112,095.23
January	R 8,652,962.56	R 3,710,657.03	R 6,003,014.51	R 8,310,183.05
February	R 6,972,758.35	R 1,019,100.51	R 4,187,332.97	N/A
March	R 4,518,896.21	R 2,566,772.96	R 4,958,398.80	N/A
Total	R 72,815,419.69	R 20,564,192.63	R 43,520,648.72	R 54,549,671.07

- (i) In the 2019/20 Financial Year, the Tsitsikamma National Park spent **R4,092 million** on maintenance against a budget of **R3,672 million**. The monthly budgeted maintenance, expenditure and repairs spent in each of the three financial years are listed below:

2019/20 Financial year

	Total		April		May		June		July		August		September	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
2019/20														
Maintenance costs	4,092,926.59	3,672,049.00	49,809.80	107,693.00	305,814.71	309,453.00	29,906.03	623,670.00	87,529.25	787,322.00	229,229.34	558,067.00	1,007,583.22	254,398.00
Systematic Maintenance - Property & Buildings	3,629,012.36	3,377,834.00	44,526.38	98,243.00	251,589.32	293,896.00	27,635.76	598,724.00	60,890.25	740,462.00	191,946.13	505,542.00	920,003.13	233,830.00
Systematic Maintenance - Office & Computer Equip [E016]	0.00	30,900.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00
Maintenance Consumables	177,569.38	42,711.00	625.90	0.00	1,663.10	4,357.00	2,270.27	8,246.00	5,768.46	11,157.00	35,613.21	2,817.00	87,580.09	3,718.00
Systematic Maintenance - Machinery & Equipment	286,344.85	220,604.00	4,657.52	7,750.00	52,562.29	9,500.00	0.00	15,000.00	20,870.54	34,003.00	1,670.00	48,008.00	0.00	15,150.00

	October		November		December		January		February		March	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
2019/20												
Maintenance costs	243,209.90	320,629.00	660,761.90	146,590.00	628,167.76	328,516.00	225,181.67	77,411.00	47,146.10	105,659.00	578,586.91	52,641.00
Systematic Maintenance - Property & Buildings	238,573.46	293,370.00	483,325.32	128,029.00	626,289.76	305,109.00	199,608.05	64,500.00	34,294.14	65,399.00	550,330.66	50,730.00
Systematic Maintenance - Office & Computer Equip [E016]	0.00	2,700.00	0.00	11,200.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00
Maintenance Consumables	4,636.44	4,059.00	22,776.77	4,611.00	0.00	1,317.00	17,814.93	211.00	10,556.29	2,007.00	(11,736.08)	211.00
Systematic Maintenance - Machinery & Equipment	0.00	20,500.00	154,659.81	2,750.00	1,878.00	20,390.00	7,758.69	11,000.00	2,295.67	36,553.00	39,992.33	0.00

2020/2021 Financial Year

In the 2020/21 Financial Year, the Tsitsikamma National Park spent **R4,136 million** on maintenance against a budget of **R4,428 million**. The monthly budgeted maintenance and expenditure figures are listed below:

	Total	April		May		June		July		August		September	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
2020/21													
Maintenance costs [M020]	4,136,602.04	4,428,023.64	14,037.53	192,080.00	54,854.67	282,808.50	42,680.73	502,509.00	163,832.17	513,888.00	271,762.73	341,138.50	116,090.00
Systematic Maintenance - Property	3,483,295.13	3,335,886.82	10,586.62	176,849.00	39,048.59	264,818.00	17,113.50	471,953.50	71,934.64	487,108.50	200,248.48	307,824.00	105,558.00
Systematic Maintenance -	364,217.79	137,538.00	1,618.43	3,500.00	14,366.08	13,105.50	0.00	17,205.50	33,695.23	11,928.00	49,603.26	28,214.50	7,882.00
Systematic Maintenance - Office &	42,730.56	21,303.00	0.00	300.00	0.00	300.00	0.00	300.00	42,730.56	9,151.50	0.00	300.00	300.00
Maintenance Consumables [E030]	244,862.99	933,295.82	1,832.48	11,431.00	1,440.00	4,585.00	25,567.23	13,050.00	15,471.74	5,700.00	21,910.99	4,800.00	2,350.00
Refurbishment - Buildings [E020]	1,495.57	0.00											

	October	November		December		January		February		March	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
2020/21											
Maintenance costs [M020]	507,910.49	220,109.50	214,000.33	180,292.00	190,910.62	487,477.16	217,250.01	512,327.16	647,377.52	562,826.66	1,453,068.53
Systematic Maintenance - Property	488,273.65	204,518.00	191,084.95	157,186.50	128,657.66	264,410.83	194,159.84	288,160.83	467,731.52	322,338.83	1,335,947.20
Systematic Maintenance -	19,261.40	12,250.00	16,201.80	15,605.50	27,868.50	3,355.50	2,370.59	3,855.50	172,575.05	9,530.50	22,313.27
Systematic Maintenance - Office &	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	9,151.50	0.00
Maintenance Consumables [E030]	375.44	3,041.50	5,218.01	7,200.00	34,384.46	219,410.83	20,719.58	220,010.83	7,070.95	221,805.83	94,808.06
Refurbishment - Buildings [E020]			1,495.57	0.00							

2021/22 Financial Year

In the 2021/22 Financial Year, the Park spent **R1,872 million** on maintenance against a budget of **R4,554 million**. The monthly budgeted maintenance and expenditure figures are listed below:

2021/22	Total		April		May		June		July		August		September	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Major Budget Cuts year after Covid														
Maintenance costs [IM020]	1,872,160.85	4,554,944.00	141,135.65	319,641.00	234,131.47	252,671.00	177,474.31	744,363.00	224,253.38	797,105.00	205,345.51	176,919.00	230,168.21	1,033,322.00
Systematic Maintenance - Property & Buildings	1,266,968.15	4,277,548.00	112,479.56	296,079.00	152,241.29	227,590.00	74,459.41	722,352.00	135,836.18	761,091.00	196,485.35	127,090.00	214,570.69	1,017,404.00
Systematic Maintenance - Office & Computer Equip [E016]	189.57	14,400.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	189.57	1,200.00
Maintenance Consumables [E030]	219,536.21	63,022.00	9,906.09	19,862.00	79,326.38	5,881.00	24,238.58	5,811.00	51,216.07	7,611.00	6,548.16	4,911.00	4,205.96	3,218.00
Systematic Maintenance - Machinery & Equipment [E015]	385,466.92	199,974.00	18,750.00	2,500.00	2,563.80	18,000.00	78,776.32	15,000.00	37,201.13	27,203.00	2,312.00	43,718.00	11,201.99	11,500.00

2021/22	October		November		December		January		February		March	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Major Budget Cuts year after Covid												
Maintenance costs [IM020]	173,535.63	138,783.00	116,099.15	517,811.00	498,585.18	125,753.00	(293,862.37)	129,938.00	58,145.47	144,885.00	107,149.26	173,753.00
Systematic Maintenance - Property & Buildings	180,843.13	115,000.00	98,714.61	496,000.00	218,840.03	119,842.00	(326,372.98)	118,527.00	1,769.11	104,731.00	207,101.77	171,842.00
Systematic Maintenance - Office & Computer Equip [E016]	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
Maintenance Consumables [E030]	(26,698.01)	5,583.00	5,174.69	5,611.00	0.00	711.00	1,560.00	711.00	368.00	2,401.00	63,690.29	711.00
Systematic Maintenance - Machinery & Equipment [E015]	19,390.51	17,000.00	12,209.65	15,000.00	279,745.15	4,000.00	30,950.61	9,500.00	56,008.36	36,553.00	(163,642.80)	0.00

2022/23 Financial Year

In the 2022/23 Financial Year, to date, the Tsitsikamma National Park has spent **R1,051 million** on maintenance by the end of September 2022 against a budget of **R3,754 million**. The monthly budgeted maintenance and expenditure figures are listed below:

2022/23	Total		April		May		June		July		August		September	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Maintenance costs [M020]	1,051,311.16	3,754,744.00	16,823.64	70,457.00	36,371.59	446,090.00	71,660.81	761,648.00	56,685.82	607,912.00	16,289.02	341,290.00	263,150.25	509,346.00
Systematic Maintenance - Property & Buildings [E010]	728,351.52	3,396,131.00	2,963.64	67,957.00	29,787.62	403,590.00	24,598.26	732,648.00	27,553.82	571,000.00	13,019.25	275,590.00	230,051.05	484,346.00
Systematic Maintenance - Machinery & Equipment [E015]	162,761.07	352,613.00	13,860.00	2,500.00	4,624.00	42,500.00	2,392.00	27,000.00	30,532.00	36,912.00	1,562.78	65,700.00	500.00	23,000.00
Maintenance Consumables [E030]	160,198.57	6,000.00			1,959.97	0.00	44,670.55	2,000.00	600.00	0.00	1,706.99	0.00	32,599.20	2,000.00

2022/23	October		November		December		January		February		March	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Maintenance costs [M020]	71,108.79	480,500.00	277,187.75	117,948.00	128,775.44	140,500.00	111,258.05	48,000.00	0.00	126,553.00	0.00	104,500.00
Systematic Maintenance - Property & Buildings [E010]	31,122.99	463,000.00	192,972.09	113,000.00	87,855.36	87,000.00	88,427.44	38,000.00	0.00	105,000.00	0.00	55,000.00
Systematic Maintenance - Machinery & Equipment [E015]	0.00	17,500.00	66,854.73	2,948.00	20,023.43	53,500.00	22,412.13	10,000.00	0.00	21,553.00	0.00	49,500.00
Maintenance Consumables [E030]	39,985.80	0.00	17,360.93	2,000.00	20,896.65	0.00	418.48	0.00				



MS B D CREECY, MP
 MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

DATE: 21/12/2023