

QPR for FY 2022-23 for Provincial Public Entity Institution of Ezemvelo KwaZulu-Natal Wildlife of location KwaZulu Natal as of (Wednesday, February 2, 2023 11:48:49 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance			
Annually	Programme 1: Office of the CEO	Communications	Percentage of key stakeholders with satisfaction levels of 75%	Not Applicable	Not Applicable	Not Applicable	Not Applicable					45								
	Programme 2: Financial Services	Programme 2: Financial Services	Percentage of procurement amount spent (incl. committed) on local suppliers	Not Applicable	Not Applicable	Not Applicable	Not Applicable					45								
	Programme 3: Infrastructure and Special Projects	Programme 3: Infrastructure and Special Projects	Percentage of PDI receiving green accredited skills	Not Applicable	Not Applicable	Not Applicable	Not Applicable					22								
	Programme 5: Commercial Services	Programme 5: Commercial Services	Percentage of rand value of new business realised	Not Applicable	Not Applicable	Not Applicable	Not Applicable					1.5								
	Programme 6: Conservation Operations	Programme 6: Conservation Operations		Number of efficiency assessment reports on resource utilisation	Not Applicable	Not Applicable	Not Applicable	Not Applicable					1							
				Percentage of area of state managed protected areas assessed with a METT score above 67%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					45					
				Number of districts managed to the minimum effectiveness standard	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					9					
				Percentage of registered human/wildlife conflicts resolve timely	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					0					
				Number of functional environmental information management systems maintained	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					2					
				Number of hectares of land under conservation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					940000					
				Number of legislative tools developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					2					
				Number of biodiversity economy initiatives implemented	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					3					
				Number of PDI benefitting from natural resource uses from PA's (ie incema, meat, clean water)	Standardized	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					1000					
				Number of environmental research projects completed	Not Standardized	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					20					
Number of climate change response interventions implemented	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable					2									
Quarterly	Programme 1: Office of the CEO	Risk Management	% of stations with effective SHE committees	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	80%	Not applicable	Not applicable	100	75							
	Programme 2: Financial Services	Programme 2: Financial Services	Percentage of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.5	3.46%	Not applicable	None	4	0							
			Percentage of budget spent (incl. committed)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65	74.36%	Not applicable	None	95	0						
			Audit opinion of the Auditor General (AG)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	Not applicable	Not applicable	Not applicable	0	-						
			Percentage of black SMMEs participating in the global value chain	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60	76%	Not applicable	None	60	90							
	Programme 3: Infrastructure & Special Projects	Programme 3: Infrastructure & Special Projects	Number of work opportunities created through environment sector public employment programmes	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7000	4963	Please note that presented results are preliminary figure. Thus, they are subject to change as at the time of reporting data was still incomplete. Final figure will be submitted after 15 January 2022.	Not applicable	9350	4963							
Programme 4: Corporate Support Services	Programme 4: Corporate Support Services	% of critical vacancies filled	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80	68%	For the reporting period, thirty four (34) critical vacancies were filled out of fifty (50) planned. This performance is mainly attributable to earlier delays in the appointment of a service provider to conduct vetting process and also putting on hold interviews for (ten) 10 positions.	While the target was not achieved, a number of processes leading to the finalisation of filling more vacancies are planned to be filled in the 4th quarter.	80	0							
		% of employment equity targets met within Ezemvelo	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	97%	Not applicable	Not applicable	90	100						
Programme 5: Commercial Services	Programme 5: Commercial Services	Total number of visitors to Ezemvelo parks	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	155500	142 684	For the reporting period, visitor numbers to Ezemvelo Parks were 8.2% below the quarter 3 target.	Cumulatively, there were 429 593 visitors to Ezemvelo parks. This is 20.8% above the year-to-date target of 355 000 and 0.2% above the prior year.	470500	429593							

		% accommodation unit occupancy rate	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45	31.80%	For the reporting period, Ezemvelo's Unit Occupancy was 3.1% above the revised target of 35% due to the natural disaster (floods) that affected large parts of KZN, including the continued escalation of the fuel price, which collectively put economic pressure on consumers' spending.	Various marketing interventions have been undertaken during the quarter to increase visitor numbers such as Mail pop-ups, a Black Friday special, a glamping adventure tour, live radio broadcasts and brand adverts in various publications.	40	28				
		Customer Satisfaction Index	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	0	The Customer Relations Management (CRM) system is in the process of being procured.	The Unit is working with SCM to have the tender advertised as soon as the moratorium to advertise has been lifted.	70	0				
Programme 6: Conservation Operations	Programme 6: Conservation Operations	Percentage of biodiversity legislative compliance levels	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	96%	For the quarter under review, total of 239 compliance inspections were conducted by Ezemvelo, of which 9 compliance actions were undertaken. This is 96% achievement of biodiversity legislative compliance levels. This achievement is attributable to a number of people that have complied, and owing to increased awareness in this regard.	Not applicable	90	97				
		Number of compliance inspections conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	250	239	For the period under review 239 compliance inspections were conducted.	Not applicable	600	239				
		Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	2	For the quarter under review, 2 administrative enforcement notices were issued. Thus, no recorded transgressions warranted issuing of enforcement notices for non-compliance with environmental legislation.	Not applicable	10	2				
		Number of environmental awareness activities conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	7	For the quarter under review seven (7) environmental awareness campaigns were undertaken, namely: - World Habitat Day - Sea Turtle Awareness Campaigns - Biodiversity Day - Wild Oceans Briefing Day - Illegal Hunting Awareness - Buster Day - Wildlife Conservation Day	Not applicable	3	9				
		Number of completed criminal investigations handed to the NPA for prosecution	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0	For the quarter under review there were no criminal investigations undertaken, as such no report was handed to the NPA for prosecution.	Designation will be sent to Compliance and Enforcement Officer responsible for issuing Environmental Management Inspectorate cards.	1	0				
		Percentage of development applications within 2km around Pas processed timeously	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	77%	For the quarter under review, a total of 22 land use transformation applications were received by Ezemvelo, of which 17 comments were submitted timeously. This is 77.0% achievement in development applications within 2km around PAs processed timeously.	Not applicable	50	0				
		Percentage of complete biodiversity management permits issued within legislative timeframes	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	83%	For the quarter under review, a total of 754 complete permits applications were finalised by Ezemvelo, of which 632 were issued within the required timeframes. This is 83% achievement in complete biodiversity management permits issued within legislative timeframes. The performance is attributable to the fact that permits are seasonal and demand based.	Not applicable	95	0				

			Number of conservation leadership and innovations publications	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5	For the quarter under review five (5) papers pertaining to conservation leadership and innovation we completed.	Not applicable	7	8					
Total :																		

Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	Role	Feedback	Dated					
				Charlotte Tenoff	Entity Coordinator														
				Lulama Shembela Ndizi	OTP Coordinator														
				Charlotte Tenoff	Entity Coordinator														
				Siphelele Mkhize	Accounting Officer														
						Please receive Ezeravelo's	11/01/2023												
						Attend to the notes raised.	18/01/2023												
						Please receive report with some comments.	18/01/2023												
						Please receive report with some comments.	18/01/2023												
						Please receive quarter 3 performance report.	31/01/2023												
						Approval Certificate: Q3- Please find attached quarter 3 performance	31/01/2023												
Charlotte Tenoff	Entity Coordinator	Please receive report...	13/10/2022																
Charlotte Tenoff	Entity Coordinator		19/10/2022																
Lulama Shembela Ndizi	OTP Coordinator	Please receive report with some comments.	14/10/2022																
Songeleni Zondi	Transferring Department Coordinator	Please receive report with some comments.	14/10/2022																
Siphelele Mkhize	Accounting Officer	Approval Certificate: Q1- ...	19/10/2022																