

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance								
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance			
Annually	Programme 2: Financial Services	Programme 6: Conservation Operations	Financial Management	Audit opinion of the Auditor-General (AG)	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable													
			Programme 6: Conservation Operations	% of area of state managed protected areas assessed with a METT score > 67%	Standardised	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable													
				Number of functional environmental information management systems maintained	Standardised	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable													
				Number of hectares of land under conservation	Standardised	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable													
				Number of legislated tools developed	Standardised	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable													
Quarterly	Programme 1: Office of the CEO	Business Development	Number of New Revenue Generating Products	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	Not Applicable		0	0	No New Revenue Generating products were planned for the quarter under review, however, the organization is on track to implement planned initiatives in this regard.	Following approval of the Commercialisation Policy by the Board, plans are in place for approval and the implementation of the Commercialisation Strategy and associated revenue generation initiatives.	2	0							
			Stakeholder Management and Communications	% Average Media Impact Rate (Score)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		3	3.2	For the quarter under review, the organization had more positive articles published about its Operations. The performance is attributable to positive Indaba coverage as well as our very active social media posts about Ezemvelo activities.	None at this stage.	3	0						
	Programme 2: Financial Services	Financial Management	% of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		15	24	For the year under review, R244 879 million of the organization's budget was spent. This is a 24.0% achievement for the quarter against the budget of R1 019 263 million. The performance is attributable to the budget shortfall at the beginning of the financial year resulting in higher spending of the budget.	None at this stage.	95	24							
			Percentage of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		0.5	1.2	For the year under review R10 483 million of discretionary subsidy was spent on maintenance. This is a 1.2% achievement for the quarter against the discretionary subsidy budget of R841 358 million.	As previously committed, the organization will consider more investment towards infrastructure maintenance to enhance its revenue position where possible.	4	0							
			Supply Chain Management	% of Procurement spent on Suppliers with BBBEE status Level 1-4	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		60	91	For the quarter under review R45 116 million of the organization's procurement spending was spent on black SMMEs. This is 91.0% achievement against the quarterly procurement spending of R49 706 million. This achievement is attributable to the effective use of the Central Supplier's Database to source suppliers across a wider spectrum of business.	None at this stage.	60	91						
	Programme 3: Infrastructure and Special Projects	Programme 3: Infrastructure and Special Projects	Number of work opportunities created through environment sector public employment programmes	Not Applicable	Not Applicable	Text	Not Applicable	Job Creation	Not Applicable		0	0	No Work opportunities were planned for the quarter under review, however the organization is on track to implement planned employment opportunities in this regard.	None at this stage.	4	0							
			Number of social legacy projects implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	0	No Social Legacy projects were planned to be implemented for the quarter under review.	None at this stage.	4	0							
			Amount of Land Rehabilitated	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable		Dunes = 0 m2 Land = 0 ha Dunes = 30 m2	0	No Land was planned to be rehabilitated for the quarter under review.	None at this stage.	Dunes = 120 m2 Land = 95 470 ha	-							
	Programme 4: Corporate Support Services	Programme 4: Corporate Support Services	% of approved vacancies filled	Not Applicable	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Not Applicable		5	30.4	For the quarter under review, a total of thirty-eight (38) positions were filled against a total of 125 approved and funded posts for the year. This amounts to 30.4% appointments completed against the total approved for the year, resulting in 25.4% more than the planned quarterly target of 5.0%. This performance is attributable to the carry over of vacancies which were filled in the current financial year due to delays in the vetting process.	The Recruitment Plan will continue to be implemented as planned.	80	0							
	Programme 5: Commercial Services	Programme 5: Commercial Services	% accommodation unit occupancy rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		37	33.5	For the reporting period, Ezemvelo's unit occupancy was 3.5% below the quarter 1 target of 37.0% to realize actual of 33.5%, and 5.5% better compared to the same period last year's performance of 28.0% occupancy. This performance is primarily attributable to the slower recovery of the international market, high domestic fuel prices, and continuous power blackouts which collectively put pressure on consumers' spending. Thus, discouraging leisure travel and lodging by both local and international markets.	Various marketing initiatives will be undertaken to promote both domestic and international marketing in the current year. Thus, enabling recovery of our tourism across the province. Furthermore, a plan will be put in place for the organization to prioritise its limited resources to the Top 6 (six) resorts for better revenue yielding.	42	0							

		Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable		-70.0%	0%	For the period review, the organisation has been in the process of implementing its electronic customer feedback system that would enable accurate measurement of the Customer Satisfaction Index across several areas of ecotourism performance. The Feedback system is currently being configured to be integrated to Ezemvelo booking & inventory management system. As such no achievement has been recorded as yet.	The organisation is in the process of implementing the Electronic Customer Feedback System that will accurately and reliably measure the Customer Satisfaction level in different part of its ecotourism operation. The above mentioned system should be implemented by 15 August 2023.	-70.0%				
		% Growth on Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		8	8.2	For the period under review, the R40 499 million was generated from the organisation's tourism activities. This is 8.2% (equivalent to R3 072 million) improvement when compared to the same period last year's achievement of R37 427 million. This performance is attributable to price increase that were effected in the last financial. However, sluggish tourism performance negatively affected our revenue in this regard. Please note: posted revenue includes an estimate of R4.3 million in revenue from Cape Vidal.	Various marketing initiatives will be undertaken to promote both domestic and international marketing in the current year. Thus, enabling recovery of our tourism across the province. Furthermore, a plan will be put in place for the organisation to prioritise its limited resources to the Top 6 (six) resorts for better revenue yielding.	8	13			
		Total number of visitors to Ezemvelo Parks	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		9900	129717	For the reporting period, visitor numbers to Ezemvelo Parks were 29.8% (equivalent to 29 817) more than the set quarterly target of 99 900, and 19.3% (equivalent to 20 951) more compared to the same period last year's performance of 108 766 visitors. This performance is attributable a better recovery of our domestic and international markets. However, high fuel prices, and continuous power blackouts, continue to pose a threat to a better recovery on the leisure travel across the board.	Various marketing initiatives will be undertaken to promote both domestic and international marketing in the current financial year. Thus, enabling recovery of our tourism across the province. Furthermore, the organisation will be collaborating with various provincial stakeholders to address some of the recent negative media and Public Relations (PR) reports to bring confidence to the local market.	495000	129717			
Programme 6: Conservation Operations	Programme 6: Conservation Operations	% of Human-Wildlife Cases Resolved within acceptable time-frame	Standardised	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		80	48.6	For the quarter being reported on, there was a total of 35 human-wildlife conflict (damage causing animal) incidents that were reported; of which 17 incidents were resolved within 168 hours (7 days).	This target is to be amended at the mid-term review, to extend the response time from 7 days to 30 days. This will enable the field additional time to respond to human-wildlife conflict incidents.	80	0			
		% of complete biodiversity management permits issued within legislative timeframes	Standardised	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		90	85.5	For the quarter under review, a total of 1 006 complete permits applications were finalised, of which 863 were issued within the required timeframes, resulting to an annual performance of 85.8% against a planned target of 90.0%. This performance is attributed to regular power outages which affecting processing of permits.	The organisation will appoint an electrical service provider to work in a power backup system. Moreover, the organisation's IT will be engaged to work on acquiring a new permitting system.	90	0			
		Number of compliance inspections conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		200	271	For the quarter under review, there were two hundred and fifty-five (255) compliance inspections conducted. The performance is attributable to that fact that compliance inspections are demand driven due to the nature of the indicator.	None at this stage.	800	271			
		Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	0	Where there are no compliance notices issued, it means there are no instances of non-compliance serious enough to issue an enforcement notice.	None at this stage.	10	0			
		Number of completed criminal investigations handed over to the NPA for prosecution	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	0	For the quarter under review, no completed criminal investigations were planned to be handed over to the NPA for prosecution.	None at this stage.	2	0			
		Number of Biodiversity Economy initiatives implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	4	Although there is no planned target for the quarter under review, there were the four (4) biodiversity economy initiatives that were implemented: 1. Newland Community Trust 2. Mongoose Protected Area 3. Phondwana Game Farm 4. Somkhanda Game Reserve	None at this stage.	3	4			
		Number of environmental awareness activities conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	4	Although there is no planned target for the quarter under review four (4) environmental awareness campaigns were undertaken, namely: 1. Biodiversity Day (Royal Natal National Park) 2. Biodiversity Day (SANBI Botanical Gardens) 3. Environmental Day (Ithala Game Reserve) 4. Environmental Day (Ithala Game Reserve) The performance is attributable to Ezemvelo's collaborative effort with stakeholders, leading to environmental awareness activities being implemented.	None at this stage.	3	4			

			Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		3	5	During the quarter under review, there was a total of the following five (5) research papers that were published, resulting in an over-achievement of the quarterly target: 1. Duthe' et al 2023 Reductions among dehorned black rhinoceroses (Diceros bicornis) 2. Jacobs et al 2023 Decision-Support for Global Mountain Protection and Conservation. 3. Lubbe et al 2023 Culling of Elephants Inhumane and Illegal. 4. Sorofo et al 2023 Influence of microhabitat on mammals in SA forests. 5. Trouwborst et al 2023 Conservation translocations and the Law.	None at this stage.	12	5					
Total	28																				
Feedback																					
Quarter - 1						Quarter - 2						Quarter - 3						Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated								
Charlotte Tenoff	Entity Coordinator	Please receive 23/24 Annual Performance Plan	20/06/2023																		
Charlotte Tenoff	Entity Coordinator		31/07/2023																		
Lusana Shembela Ndlovu	GTP Coordinator	Thank you for the report, reasons for deviation are appreciated.	18/07/2023																		
Sonqelani Zondi	Transferring Department Coordinator	Report in order	20/07/2023																		
Siphesihle Mkhize	Accounting Officer	Approval Certificate-Q1	31/07/2023																		