

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 2				Annual Performance						
										Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 2: Financial Services	Financial Management	Audit opinion of the Auditor General (AG)	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable					Unqualified for 2022/23	Qualified Audit Opinion		The organization received a Qualified	An audit action plan has been put in		
	Programme 6: Conservation Operations	Programme 6: Conservation Operations	% of area of state managed protected areas assessed with a METT score >= 67%	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable											
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable											
			Number of hectares of land under conservation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable											
			Number of legislated tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable											
Quarterly	Programme 1: Office of the CEO	Business Development	Number of environmental research projects completed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable											
			Number of climate change response interventions implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable											
			Number of New Revenue Generating Products	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Job Creation	Not Applicable	1	1	1	For the quarter under review, one (1) new Revenue Generating product was implemented, following conclusion of the Restaurant Management Bid, and confirmation of the appointment of Xanadu Trading (Pty) Ltd Food Services on 28 September 2023. This will see five (5) of Ezemvelo resources agreed through a five-year concession model. The second element of this contract will be added in Q2 once negotiations with the service provider are concluded.	Following approval of the Commercialization Strategy and eleven (11) Commercialization projects by the Board in August 2023, plans are in place to submit aforementioned Revenue Generating (Commercialization) initiatives to the National Treasury for exemption as prescribed by Section 16 of Treasury Regulations. Once exempted by National Treasury, these will be published for public competitive bidding (ICM) process.	2	1				
		Stakeholder Management and Communications	% Average Media Impact Rate (Score)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	3	3.3%	3.3%	For the quarter under review, the organization had more positive articles published about its Operations. The performance is attributable to positive coverage on our donation to the Duthu Royal Family and the MEC's visit to Hluhluwe-Imfolozi Park as well as our very active social media posts about Ezemvelo activities.	None at this stage	1	0				
	Programme 2: Financial Services	Financial Management	% of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	40	29.96	29.96	For the quarter under review, R221.587 million of the organization's budget was spent. This is a 29.96% achievement for the quarter against the budget of R1 080.063 million. The performance is attributable to the budget shortfall at the beginning of the financial year resulting in lesser 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	1.5	1.58	1.58	For the quarter under review, R13.289 million of discretionary subsidy was spent on maintenance. This is a 1.58% achievement for the quarter against the discretionary subsidy budget of R841.358 million. The performance is attributable to better scheduling of planned capital project.	None at this stage	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	79.6%	79.6%	For the quarter under review, R34.373 million of the organization's procurement expenditure was spent on empowered companies with BBBEE status level 1 to 4. This is 79.6% achievement, against the quarter two procurement expenditure of R43.159 million. This achievement is attributable to the effective use of the Central Suppliers Database to source empowered suppliers and the enforcement of BBBEE compliance in the organization's procurement processes.	The organization will continue with its current efforts of sourcing empowered suppliers to meet its target	60	79			
	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	2500	2 511	2 511	For the quarter under review 2 511 work opportunities were created through environment and public sector employment programmes. This is 10.0% more than the planned quarterly target of 2 500. This performance is attributable to the multi-year project which commenced earlier than anticipated.	None at this stage	9400	-				
			Number of social legacy projects implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	1	1	1	The organization informed the relevant communities about the availability of community levy funds, however the communities did not respond promptly to the call.	Projects were received from the communities late and these projects will be implemented during the third quarter. The renewal of the Community Levy Policy is in progress which will then address the call.	4	1				
			Amount of Land Rehabilitated	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	Dunes = 30 m2 Land = 23 000 ha	Dunes = 0 m2 Land = 3389 ha	3389	Invasive Alien Species Project which is our main programme experienced a slow start due to the non-availability of guards for the teams working in the 5 Game Reserves. The performance is attributable to firmer permits not being issued to Environmental Monitors due to end of their contracts.	An intervention plan has been put in place to bring projects back on track.	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	30	34.4	34.4	For the period under review, cumulatively, a total of forty three (43) positions were filled against a total of 125 approved and funded posts for the year. This amounts to 34.4% appointments completed against the total approved for the year, resulting in 4.4 percentage point more than the planned quarterly target of 30.0%. This performance is attributable to five (5) additional posts which were filled in the quarter 2 of the year. The organization could have appointed more resources should it not have been for delays caused by a transitioning into the Office of the Premier's e-recruitment system."	The filling of approved vacancies will be expedited.	90	0					

Programme 5: Commercial Services	Programme 5: Commercial Services	% accommodation unit occupancy rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		42	36	For the reporting period, Ezemvelo's unit occupancy was 6.0 percentage points below the quarterly target of 42.0% to reflect actual of 36.0%. This performance is 1.3 percentage points better compared to last year's performance of 34.7%. Cumulatively (Apr-Sep 2023) this performance is 34.7%, which is 3.4 percentage points better than last year. This performance is attributable to the slower recovery of the international market, high domestic fuel prices, and continuous power blackouts, trucks on the road going North of KZN, state of our facilities which are under maintenance but further damaged with recent heavy rains and not having a liquor license which is currently in progress. The target was also set high to work towards pushing for more visitors and was set much higher than historical targets.	Various marketing initiatives will be undertaken to promote both domestic and international marketing in the next financial year. Thus, enabling recovery of our tourism across the province. Furthermore, a plan will be put in place for the organization to prioritize 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 was unable measure its Customer Satisfaction Index as the process of implementing its electronic customer feedback system is underway. This would enable accurate measurement of the Customer Satisfaction Index across several areas of ecotourism performance. The Customer Feedback System is currently being configured to integrate with Ezemvelo booking & inventory management system.	Although the system design has been completed, our IT is in the process of resolving firewall challenges for full automation of the system. The above mentioned system should be fully operational by 31 October 2023.	> 70.0%					
		% Growth on Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		8	23.6	For the period under review, the R47.174 million was generated from the organization's tourism activities. This is 23.6% (equivalent to R9.014 million) improvement when compared to the same period last year's achievement of R38.160 million. This performance is primarily attributable to better performance from admission and curio/souvenir revenue which resulted in 85.0% and 37.0% increases, respectively, when compared to the same period last year.	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 prioritize 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		110000	137477	For the reporting period, visitor numbers to Ezemvelo Parks were 14.5% (equivalent to 27 277) more than the set quarterly target of 110,000, and -6.3% (equivalent to 10,753) less compared to the same period last year's performance of 286,509 visitors. This performance is attributable to 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 organization continues to collaborate with various stakeholders to address media and Public Relations (PR) challenges. It is also worth mentioning that recent budget cut and other financial constraints continue to limit our efforts in this regard.	455000	267194				
Programme 6: Conservation Operations	Programme 6: Conservation Operations	% of Human Wildlife Cases Resolved within acceptable time-frame	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		80	68.4	For the quarter under review, a total of 38 human-wildlife conflict incidents were registered, of which 26 were resolved seamlessly. Thus resulting a performance of 68.4%, which is 11.6 percentage points below planned quarterly target of 80.0%. This performance is attributable to the complexity of cases that require more time to investigate.	The timeframe for the resolution of incidences needs to be revised to 30-days.	80	0				
		% of complete biodiversity management permits issued within legislative timeframes	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		90	89.1	For the quarter under review, a total of 83 complete permits applications were finalised, of which 767 were issued within the required timeframes, resulting to a annual performance of 89.1% against a planned target of 90.0%. This performance is attributable to limited human resources and blackout challenges.	A plan has been put in place to address the limited human resources as well as the power outage challenges.	90	0				
		Number of compliance inspections conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		200	255	For the quarter under review, a total of 255 compliance inspections were conducted. This is 27.5% (equivalent to 55) better performance than the planned quarterly target of 200 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	526				
		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	N/A	There is no set target for the quarter under review.	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		1	0	For the quarter under review, no completed criminal investigations were handed over to the NPA for prosecution, however one (1) case has been opened.	It is anticipated that the case will be handed over to the NPA during quarter 3.	2	0				

			Number of Biodiversity Economy initiatives implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		0	6	Although there is no planned target for the quarter under review, there were the six (6) biodiversity economy initiatives that were implemented, namely: 1. Somkhanda Game Reserve 2. Babanango Game Reserve 3. Phondwana CPA 4. Kamehlamp Reserve 5. Nondanga CPA 6. Zululand Falls Game Reserve	None at this stage.	3	10				
			Number of environmental awareness activities conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		1	3	Although there is no planned target for the quarter under review, three (3) environmental awareness campaigns were undertaken, namely: 1. Climate Change Awareness Campaign (Thulasizwe High School) 2. Corridor Road Clean-up (Hluhluwe-Imbolosi Park) 3. Career Guidance (Amasizi) The performance is attributable to Ezemvelo's effective collaborative effort with stakeholders, leading to environmental awareness activities being implemented."	None at this stage.	3	7				
			Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		3	5	"For the quarter under review, a total of five (5) research papers were published. These are: 1. Bbani et al 2023 Avian species functional diversity and habitat use. 2. Mgijong et al 2023 Land cover change in marginalised landscapes of SA. 3. Pilon et al 2023 Spatio-temporal trends in South-Western Indian Ocean. 4. Intergovernmental Science Policy Platform on Biodiversity and Ecosystem Services (IPBES) 2023 SPA Thematic Assessment Report on Use and their Control. 5. Van Velden et al 2023 - Futures for Invasive Alien Species Management. The performance is attributable to additional two (2) publications that were published in September as a result of the submitted IPBES report on invasive," which were published earlier than anticipated.	None at this stage.	12	10				
Total																				

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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated		
				Charlotte Tenoff	Entity Coordinator	Please receive preliminary report.											
				Songelwen Zondi	Transferring Department Coordinator	Report is in order.											
				Lulama Schembela Ndizi	OTP Coordinator	Thank you for the comprehensive report and please take note of comments made.											
				Charlotte Tenoff	Entity Coordinator	Thank you for the comprehensive report and please take note of comments made.											
				Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q2. Please receive quarter 2 performance report.											
Charlotte Tenoff	Entity Coordinator	Please receive 23/24 Annual Performance Plan	20/06/2023														
Charlotte Tenoff	Entity Coordinator		31/07/2023														
Lulama Schembela Ndizi	OTP Coordinator	Thank you for the report, reasons for deviation are appreciated.	19/07/2023														
Songelwen Zondi	Transferring Department Coordinator	Report in order	20/07/2023														
Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q2.	31/07/2023														