

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Reason for Deviation Q3	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance						
													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 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							Unqualified for 2022/23	Qualified Audit Opinion		The organisation received a Qualified	An audit action plan has been put in		
		Programme 6: Conservation Operations	% of area of state managed protected areas assessed with a METY score > 4.7%	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 legislative tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable													
			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													
			% of area of state managed protected areas assessed with a METY score > 4.7%	Standardized	Not Applicable	Percentage	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			1	1	For the quarter under review, one (1) new Revenue Generating product was established, following conclusion of the Restaurant Management bid, and confirmation of the appointment of Xantium Trading (a CC) Food Services on 28 September 2023. In addition to the five (5) of Ezemvelo restaurants operated through a five-year concession model, this total include	Following approval of the Commercialisation Strategy and eleven (11) Commercialisation projects by the National Treasury for exemption as prescribed by Section 16 of Treasury Regulations, plans are in place to conclude the SCM process for public competitive bidding (DCM) process by end of Q4	1	1					
		Stakeholder Management and Communications	% Average Media Impact Rate (Score)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable			1	3.43%	For the quarter under review, the organisation achieved a Average Media Impact rating of 3.43% against the quarterly target of 3.0%. This performance is attributable to publication of more (92.0%) positive media publications, with only 8.0% were recorded as negative publications. Another contributing factor to this performance has been the	The organisation will continue to promote its positive media and public relations efforts through of proactive media engagements and extensive use of various social media platforms to communicate with the various stakeholders.	3	3					
	Programme 2: Financial Services	Financial Management	% of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable			65	80.57	For the period under review, R831 101 million of the organisation's budget was spent. This is a 80.57% achievement for the period against the budget of R1 024 606 million. This performance is attributable to the high cost of fuel and oil, vehicle maintenance and overtime.	None at this stage.	95	24					
			Percentage of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable			2.5	4.75	For the period under review, R40 316 million of discretionary subsidy was spent on maintenance. This is a 4.75% achievement for the period against the discretionary subsidy budget of R848 878 million. This performance is attributable to the	None at this stage.	4	3					
		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	79.9%	For the reporting period, a total of R142 443 814.02 has been spent on spent on empowered companies with BBBEE status Level 1 to 4, against total expenditure of R178 759 183.1% This is 79.7% achievement, against the quarterly target of 60.0%. This achievement is attributed 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 organisation will continue with its efforts of sourcing from empowered suppliers to promote transformation.	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			7025	5841	For the reporting period, cumulatively, a total of 5 343 work opportunities were created through environment & public sector employment programmes. This is, however, 28.0% (equivalent to 1 684) less than the planned quarterly target of 7 025. This performance is attributable to non-availability of guards for the ASP due to challenges in acquiring	The issue of acquiring firearms licenses is currently being attended. Recruitment has commenced at various protected areas to bring this project on track.	8400						
			Number of social legacy projects implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable			2	2	For the quarter under review, two (2) social legacy projects were implemented against the set quarterly target of two (2), namely, 1. Kwambala Traditional Council Roofing.	at None at this stage, and the organisation is on track to meeting its annual targets.	4	3					
			Amount of Land rehabilitated	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable			Dunes = 45 m2 Land = 30 000 ha	115 m2 28 063 ha	For the quarter under review, 28 061 hectares of land was rehabilitated. This performance is attributable to the non-availability of guards for the ASP which contributes immensely towards the performance of this indicator.	Work has resumed in the reserves to bring this project 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			50	83.1%	For the quarter under review, a total of four (4) approved vacancies were filled. Cumulatively, this brings the total number of filled approved vacancies to 44, and translates to a performance of 83.1% against 54 funded and approved planned posts as of 1 April 2023. This is 13.5 percentage points better performance compared to the planned quarterly target of 50%. The above performance is attributable to an improved relations with communities neighbouring our protected areas, which is where the majority of the recruitment process was undertaken. Please note that while the above performance was underway, 71 additional posts were approved in June 2023. Thus,	The organisation will continue to execute its Recruitment Plan based on the availability of resources allocated for the task at hand.	80	86.4					

