

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
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						2.5			
	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						45			
			Number of districts managed to the minimum effectiveness standard	Not Applicable	Not Applicable	Not Applicable	Not Applicable						9			
			Percentage of registered human/wildlife conflicts resolve timeously	Not Applicable	Not Applicable	Not Applicable	Not Applicable						9			
			Number of functional environmental information management systems maintained	Not Applicable	Not Applicable	Not Applicable	Not Applicable						2			
			Number of hectares of land under conservation	Not Applicable	Not Applicable	Not Applicable	Not Applicable						940000			
			Number of legislative tools developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable						2			
			Number of biodiversity economy initiatives implemented	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						1000			
			Number of environmental research projects completed	Non-Standardized	Not Applicable	Not Applicable	Not Applicable						20			
			Number of climate change response interventions implemented	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		50	75	For the quarter under review 75 additional SHE committees were established. This is 200% (equivalent to 50) more committees established than the planned quarterly target of 25 committees to be established. This performance is attributable to improved communication on OHS rules and regulation to various station to reduce the organisational Disabling Injury Frequency Rate (DIFR).	The organisation will prioritise training on SHE requirement for newly established committees.	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		1.5	1.63	For the quarter under review R13.139 million of discretionary subsidy was spent on maintenance. This is 1.63% (equivalent to R89.14 million) achievement against quarterly budget of R805.120 million.	None at this stage.	4	0		
			Percentage of budget spent (incl. committed)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		40	50.3	For the quarter under review R532.997 million of the organisation's budget was spent. This is 50.0% achievement against the quarterly spending budget of R1 060.986 million	None at this stage	95	0		
			Audit opinion of the Auditor General (AG)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		unqualified Audit				0	-		
			Percentage of black SMMEs participating in the global value chain	Not Applicable	Not Applicable	Not Applicable	Not Applicable		60	89.7	For the quarter under review R39.621 million of the organisation's procurement spending was spent on black SMMEs. This is 89.7% achievement against the quarterly procurement spending of R40.128 million. This achievement is attributable to the effective use of the Central Supplier's Database to source suppliers cross a wider spectrum of business.	Briefing sessions for prospective bidders will be undertaken to improve bidding responses on critical SCM compliance matters.	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		2500	1519	The cumulative achievement is 3883, which is above the planned target for quarter 2.	None at this stage	9350	1519		
	Programme 4: Corporate Support Services	Programme 4: Corporate Support Services	% of critical vacancies filled	Not Applicable	Not Applicable	Not Applicable	Not Applicable		80	14.3	For the reporting period, four (4) critical vacancies were filled out of 28 planned for the second quarter. This performance is mainly attributable to earlier delays in approval of filling vacancies, which the organisation received in May 2022. Aggravating the situation is inadequate human capital within the organisation's HR division to undertake recruitment as quickly as it is envisaged.	The plan to fill outstanding critical posts is place to bring performance on line in this regard. The recruiting team experienced several challenges, which included: lack of resources and employees not completing the application forms correctly resulting to vacancies being re-advertised. Planned interventions are: - Engagement of the organised labour (unions) to propose a way forward, which resulted into a newly designed recruitment form. - Undertake workshops to train shop stewards to assist employees with recruitment process requirements. - More HR team were brought in to assist in the project.	80	0		
			% of employment equity targets met within Ezemvelo	Not Applicable	Not Applicable	Not Applicable	Not Applicable		90	100	All appointments undertaken thus far are aligned to the employment equity target. That is, two (2) African male, one (1) African female and one (1) Indian female. A total of four appointments were made.	None at this stage.	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		105000	178143	For the reporting period, Visitor Numbers to Ezemvelo Parks were 69,7% (equivalent to 73 143) more than a set quarterly target of 105 000, and 56.6% (equivalent to 64 419) better than the same period last year. (equivalent to 34 371). This performance is attributable to the disbanding of the National State of Disaster, which lead to increased leisure travel by both local and international markets.	Although target has been overachieved, various marketing initiatives will be undertaken to promote both domestic and international marketing during the course of the year. Thus, enabling recovery of our tourism across the province.	470500	286909		
			% accommodation unit occupancy rate	Not Applicable	Not Applicable	Not Applicable	Not Applicable		40	34.7	For the reporting period, Ezemvelo Unit Occupancy was 5.3% points below set quarterly target of 40.0%. This performance is attributable negative effects of earlier natural disaster (floods) that affected large parts of KZN, including continued escalation of the fuel price, which collectively put economic pressure to consumers' spending. However, Ezemvelo unit occupancy has improved by 7.2% when compared to the same period last year.	Various marketing initiatives will be undertaken to promote both domestic and international marketing during the course of the year. Thus, enabling recovery of our tourism across the province.	40	28		
			Customer Satisfaction Index	Not Applicable	Not Applicable	Not Applicable	Not Applicable		70	0	The target will be measured annually in the absence of a Customer Satisfaction Measuring Index measuring system. An alternative plan is to be put in place, involving research team conducting manual measurement of customer satisfaction. It is envisaged that by quarter 4, we will have a report.	Plans has been put in place for acquisition of a computerised CSI measuring system.	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	97	For the quarter under review, total of 307 compliance inspections were conducted by Ezemvelo, of which 12 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.	None at this stage	90	97		
			Number of compliance inspections conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable		250	307	For the period under review 307 compliance inspections were conducted. This 22.8% (equivalent to 57) more inspections undertaken against the set quarterly target of 250. This achievement is attributable to slow season and about our staff's ability to cover a number of areas with limited human capital.	None at this stage	800	307		
			Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Not Applicable	Not Applicable	Not Applicable	Not Applicable		3	0	For the quarter under review, no administrative enforcement notices were issued. Thus, no recorded transgressions warranted issuing of enforcement notices for non-compliance with environmental legislation. Please note that a lower number than the set target denotes positive performance as this means that there is high compliance in relation to inspections conducted.	None at this stage	10	0		
			Number of environmental awareness activities conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable		1	2	For the quarter under review two (2) environmental awareness campaigns were undertaken, namely: - Happy Earth Forum Festival. - Corridor of Hope Clean-up Event.	None at this stage	3	2		
			Number of completed criminal investigations handed to the NPA for prosecution	Not Applicable	Not Applicable	Not Applicable	Not Applicable		0	0	For the quarter under review there were no criminal investigations undertaken, as such no report was handed to the NPA. Although this is a quarterly indicator, targets are only set for Q3 and Q4 of the year. Furthermore, the organization is on track in developing a tool for recording criminal investigations cases.	To enhance response and monitoring in this regard, Ezemvelo has also updated its Wildlife Crime Arrest register. - The process of designating the CEO to appoint EMIs, instead of the MEC, is in progress. Hence, legal advisors in this regards have been consulted.	2	0		
			Percentage of development applications within 2km around Pas processed timeously	Not Applicable	Not Applicable	Not Applicable	Not Applicable		46	75	For the quarter under review, a total of 4 land use transformation applications were received by Ezemvelo, of which 3 comments were submitted timeously. This is 75.0% achievement in development applications within 2km around PAs processed timeously.	None at this stage	50	75		

			Percentage of complete biodiversity management permits issued within legislation timeframes	Not Applicable	Not Applicable	Not Applicable	Not Applicable		90	88.1	For the quarter under review, a total of 806 complete permits applications were finalised by Easimvelo, of which 710 were issued within the required timeframes. This is 88.1% achievement in complete biodiversity management permits issued within legislative timeframes. This performance is attributable to various operation disturbance such as recent frequent power outages and staff shortages to quickly process permits' applications.	The organisation's IT will be engage to work on an amicable solution of extending the power backup system to also cover the permit administration block as a critical operational function.	95	0		
			Number of conservation leadership and innovations publications	Not Applicable	Not Applicable	Not Applicable	Not Applicable		2	3	For the quarter under review three (3) papers pertaining to conservation leadership and innovation we completed as follows: - Phadima et al., (2022) - URL : http://hdl.handle.net/10566/7952 - Article #2 http://dx.doi.org/10.17159/2077-4907/2021/idd.v26.2 - Stuart N. Beaumont, David A. Ehlers Smith, Yvette C. Ehlers Smith & Colleen T. Downs 2022 (incl. David A. Ehlers Smith as second author) https://doi.org/10.3957/056.052.0122	None at this stage	7	3		
Total :	34															

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback			
				Charlotte Tenoff	Entity Coordinator	Please receive quarter 2 report. My apologies for the late submission. I will now be able to submit on time.									
				Lulama Sthembele Ndizi	OTP Coordinator	Thank you for the report , please note the following: Capture all outputs for Q2 before report is submitted to CEO for approval. Only capture annual outputs when they are due (as per APP) or when they are fully achieved, system is not to be used to track activities towards achievement of annual targets. please update report . ensure that corrective action									
				Charlotte Tenoff	Entity Coordinator	Please receive report.									
				Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q2- Please receive quarter 2 report.									
Charlotte Tenoff	Entity Coordinator	Please receive report...	13/10/2022												
Charlotte Tenoff	Entity Coordinator		19/10/2022												
Lulama Sthembele Ndizi	OTP Coordinator	Please receive report with some comments.	14/10/2022												
Sbongeleni Zondi	Transferring Department Coordinator	Please receive report with some comments.	14/10/2022												
Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q1- .	19/10/2022												