

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 4				Annual Performance						
											Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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 Programme 6: Conservation Operations	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			
			% of area of state managed protected areas assessed with a METT score >= 67%	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable						50						
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							2	2		For the reporting period, two (2) functional environmental information	No intervention is required as the target has been achieved.	
			Number of hectares of land under conservation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							955000	0		Although there was no additional	No interventions are required.	
			Number of legislated tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							2	2		There is no deviation. The target has	None required. The Target has been	
			Number of environmental research projects completed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							20	15		For the quarter under review, eleven (11) projects were achieved and	Those projects that were not completed will be carried over into	
			Number of climate change response interventions implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							2	1		For the quarter under review, one (1) climate change response intervention	There is no intervention required.	
			% of area of state managed protected areas assessed with a METT score >= 67%	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable							0			A total of 62 protected areas were	Various challenges are highlighted in the report, including resource	
			Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable							8	1		*For the quarter under review there was one (1) biodiversity economy	No intervention is required.	
			Quarterly	Programme 1: Office of the CEO	Business Development Stakeholder Management and Communications	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 is planned for the quarter under review. However, the organization is on track to implement planned initiatives in this regard. Cumulatively, two (2) new Revenue Generating product were established, following conclusion of the Restaurant Management Bid, and confirmation of the appointment of Kantam Trading t/a C3 Food Services.	Following approval of the Commercialisation Policy and the Strategy by the Board, plans are in place for implementation of the Commercialisation Strategy and associated revenue generation initiatives in the next fiscal year.	2	0		
% Average Media Impact Rate (Score)	Not Applicable	Not Applicable				Percentage	Not Applicable	Basic Services	Not Applicable			3	3.34	For the quarter under review, the organization achieved a Average Media Impact rating of 3.4% against the quarterly target of 3.0%. This performance is attributable to publication of more positive (88.0%) media publications, with only 12% recorded as negative publications. Another contributing factor to this performance has been the organization's proactive social media postings about the organization's business.	None at this stage.	3	0				
% of budget spent (incl. committed)	Not Applicable	Not Applicable				Percentage	Not Applicable	Basic Services	Not Applicable			95	108.5%	For the year under review R1 113 117 002 million was spent. This is a 108.5% achievement for the year against the budget of R1 094 865 418 million. This performance is attributable to the high fleet costs, utilities, staff travel and cost of sales.	No intervention is required.	95	24				
Percentage of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable				Percentage	Not Applicable	Basic Services	Not Applicable			4	6.5%	For the year under review R54 819 143 million of discretionary subsidy was spent on maintenance. This is a 6.5% achievement for the year against the discretionary subsidy budget of R848 878 million. This performance is attributable to the maintenance of deteriorating infrastructure and aging fleet.	As previously committed, the organization will consider more investment towards infrastructure maintenance to enhance its revenue position where possible.	4	0				
% of Procurement spent on Suppliers with BBBEE status Level 1-4	Not Applicable	Not Applicable				Percentage	Not Applicable	Basic Services	Not Applicable			60	77.0%	For year under review, a total of R57 650 768,44 has been spent on empowered companies with B-BBEE status level 1 to 4 against a total expenditure of R74 859 208,25. This is a 77.0% achievement against the quarterly target of 60.0%. This achievement is attributed to the effective use of the CSD to source empowered suppliers and enforcement of B-BBEE compliance in the organisation's procurement processes.	No intervention is required.	60	79				
Number of work opportunities created through environment sector public employment programmes	Not Applicable	Not Applicable				Text	Not Applicable	Job Creation	Not Applicable			9400	9429	For the reporting period, cumulatively, a total of 9 429 work opportunities were created through environment & public sector employment programmes. This is 1.0% (equivalent to 29) more than the planned annual target of 9400. This performance is attributable to the additional funding that was received from the Department.	None at this stage as the target has been achieved.	9400	-				
Number of social legacy projects implemented	Not Applicable	Not Applicable				Number	Not Applicable	Basic Services	Not Applicable			1	0	For the quarter under review, no social legacy projects were implemented due to high costs to implement the projects.	The Community Levy policy will address the challenges caused by service providers.	4	3				
Amount of Land Rehabilitated	Not Applicable	Not Applicable				Text	Not Applicable	Basic Services	Not Applicable			Dunes = 45 m2 Land = 40 470 ha	48 654 ha	For the quarter under review, 48 654 hectares of land was rehabilitated. This performance is attributable to the additional funding that was received from the Department.	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		80	83.4	For the quarter under review, a total of one (1) approved vacancies were filled. Cumulatively, this brings the total number of filled approved vacancies to 45 and translates to a performance of 83.4% against 54 funded and approved planned posts as of 1 April 2023. This represents an overachievement on the planned target, and this is attributable to the greater efforts that the organisation has implemented.	No intervention is required.	80	46.4						
Programme 5: Commercial Services	Programme 5: Commercial Services	% accommodation unit occupancy rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		42				42	0						
		Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable		70.0%	78.3%	For the quarter under review, the organisation's Customer Satisfaction Index is 78.3% which is greater than the planned target of 70%. This performance is attributable to improved service given by our tourism officials from bookings to the park level. We will continuously monitor and follow up on areas with lower satisfaction rate to increase customer satisfaction.	Continuous efforts will be made to ensure better customer satisfaction	70.0%							
		% Growth on Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		8	-1.1%	Ezemvelo has generated R47,509 million from it's tourism activities. This is a 1.1% (equivalent to R0,542 million) decrease compared to last year's achievement of R48,052 million. This performance is primarily attributable to challenges with our ageing infrastructure and offline units. Admission income has increased which indicates that visitors are coming to the parks however they are not staying overnight.	The organisation will focus on maintenance upgrades with the limited budget available.	8	13						
		Total number of visitors to Ezemvelo Parks	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		120900	187 200	For quarter under review, visitor numbers to Ezemvelo Parks were 54.7% (equivalent to 66,077) more than the quarterly target of 120,900 and 1.3% (equivalent to 2,473) less compared to last year's performance of 187 200 visitors. This performance is attributable to Marketing initiatives that were undertaken to promote both the domestic and international market resulting in a better recovery of visitor numbers especially day visitors.	The annual target has been achieved and continuous effort will be made to ensure higher visitor numbers.	495000	621896						
		% Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable			36.3%	For the quarter under review, the unit occupancy rate was 2.3% above the quarterly target of 34.0% to realise an actual of 36.3%.	Continuous efforts will be made to ensure the occupancy rate improves.		0						
		% Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable							0						
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				80	0						

Key Performance Indicator	Standard/Target	Actual	Unit	Category	Sub-Category	Value	Value	Value	Value	Comments	Value	Value	Value	Value	Value	Value	Value
% of complete biodiversity management permits issued within legislative timeframes	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable					90						
Number of compliance inspections conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					200				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					5				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	2					
Number of Biodiversity Economy initiatives implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2				3	10	
Number of environmental awareness activities conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					1	2					
Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					3	9					
Number of compliance inspections conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					180	286					
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2	1					
% of Human-Wildlife Cases Resolved within acceptable time-frame	Non-Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable					50	89.6%					
Percentage of complete biodiversity management permits issued within legislative timeframes	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable					80	88.7%					
Total																	

Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated	Feedback	Dated
				Charlotte Tenoff	Entity Coordinator	Please receive preliminary report.											
				Songoletzi Zondi	Transferring Department Coordinator	Report is in order.											
				Lulama Schembela Ndazi	QTP Coordinator	Thank you for the comprehensive report and please take note of comments made.											
				Lulama Schembela Ndazi	QTP Coordinator	Thank you for the comprehensive report and please take note of comments made.											
				Charlotte Tenoff	Entity Coordinator	Please receive quarter 2 performance report.											
				Sipheshile 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 Ndazi	QTP Coordinator	Thank you for the report, reasons for deviation are appreciated.	19/07/2023														
Lulama Schembela Ndazi	QTP Coordinator	Please receive report	10/03/2024														
Songoletzi Zondi	Transferring Department Coordinator	Report in order	20/07/2023														
Songoletzi Zondi	Transferring Department Coordinator	Sent	10/01/2024														
Sipheshile Mkhize	Accounting Officer	Approval Certificate: Q3-	31/07/2023														

Siphelele Mkhize	Accounting Officer	Approval Certificate- 01- Approved	10/01/2024																				
Tebogo Mokoena	Entity Coordinator	please find the report	10/01/2024																				
Tebogo Mokoena	Entity Coordinator	sent	10/01/2024																				