

QPR for FY 2024-25 for Provincial Public Entity Institution of Ezemvelo KwaZulu-Natal Wildlife of location KwaZulu Natal as of (Tuesday, August 6, 2024 8:06:07 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 1				Annual Performance			
										Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 2: Financial Services	Programme 2: Financial Services	2.3.1 Audit Opinion of the Auditor-General (AG)	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable					Unqualified for 2023/24	N/A	AGSA audit for the year 2023/24 was	None at this stage.
	Programme 4: Corporate Support Services	Programme 4: Corporate Support Services	Number of approved organogram for the organization	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					0	0	0	0
			4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					1			
	Programme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.1 % of area of state managed protected areas assessed with a METT score ≥ 67%	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable					50			
			6.1.4 Number of climate change response interventions implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2			
			6.2.2 Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2			
			6.2.3 Number of hectares of land under conservation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					960000			
			6.2.4 Number of legislated tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2			
			6.2.6 Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					6			
			6.2.7 Number of environmental research projects completed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					20			
Quarterly	Programme 1: Office of the CEO	Programme 1: Office of the CEO	1.1.1 Number of New Revenue Generating Products (Commercialisation)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	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 Commercialization Strategy and eleven (11) Commercialization projects by the National Treasury for exemption as prescribed by Section 16 of Treasury Regulations, plans are in place to appoint RSC and	4	0		
			1.2.1 Average Media Impact Rate (IScore)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3.5	"For the quarter under review, the organisation achieved a Average Media Impact rating of 3.5% against the quarterly target of 3.0%. This performance is attributable to publication of more (64.0%) positive media publications, with only 7.0% recorded as negative publications, and 30.0% neutral. Another contributing factor to this performance has been the organisation's proactive social media postings about the organisation's business."	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	0		
	Programme 2: Financial Services	Programme 2: Financial Services	2.1.1 % of Procurement spent on Suppliers with BBBEE statuses Level 1-4	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	60	89.4	"For the quarter under review, an amount of R R51 541 977.40 was spent on companies with B- BBBEE status of Level 1-4 and this represents 89.4% against the total expenditure of R R57 641 472.46. This performance is attributable to is the efficient use of the Central Suppliers Database system in selecting suppliers who are empowered as well as the preference point scoring system which requires suppliers to be B- BBBEE compliant in order to be allocated points for specific goals."	None at this stage the target has been overachieved.	60	0		
			2.2.1 % of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	0.5	1	"For the quarter under review R8, 651 374 million of discretionary subsidy was spent on maintenance. This is a 1.0% achievement for the quarter against the discretionary subsidy budget of R870 217 million. This performance is attributable the progress on maintenance projects that are slightly ahead of the plan such as the Midmar Roads Project."	The organization will consider more investment towards infrastructure maintenance to enhance its revenue position where possible.	6	1		
			2.2.2 % of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	15	33.6	"For the quarter under review R386 504 734 million of the organization's budget was spent. This is a 33.6% achievement for the quarter against the budget of R1 151 408 124 million. This performance is attributable to the payment made for the annual insurance premium which was paid earlier than planned."	None at this stage the target has been overachieved.	95	0		

Programme 3: Infrastructure and Special Projects	Programme 3: Infrastructure and Special Projects	3.1.1 Number of work opportunities created through environment sector public employment programmes	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	0	No Work opportunities were planned for the quarter under review, however the organisation is on track to implement planned employment opportunities in this regard.	None at this stage.	9400	0		
		3.1.2 Amount of Land Rehabilitated (EPWP)	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	Dunes = 0 m2 Land = 0 ha	0	No Land was planned to be rehabilitated for the quarter under review.	None at this stage.	Dunes = 130 m2 Land = 95 470 ha	-		
		3.1.3 Percentage of social legacy projects implemented (levy fund use)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	0	No Social Legacy projects were planned to be implemented for the quarter under review.	None at this stage.	100	0		
Programme 4: Corporate Support Services	Programme 4: Corporate Support Services	4.1.1 % of approved vacancies filled	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	5	17.6	"For the quarter under review, a total of thirteen (13) vacancies were filled against a total of 74 approved and funded posts as of 1 April 2024. This translated to a performance of 17.6% , which is 12.6 percentage points better performance compared to the planned quarterly target of 5.0%. This performance is attributable to the current high vacancy rate, as a result, targeted focus was given in filling vacancies."	To finalise filling of the outstanding approved posts.	80	0		
		4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	0	0			0	0		
		4.1.3 % of employees on performance contracts	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	40	36	"For quarter under review, 667 signed-off performance contracts were received out of 1 836 staff complement. This amounts to 36.0% achievement against the planned target of 40.0%. While it is expected that all staff should have their performance contracts for the year, implementation of performance management is hindered by late submissions in this regard."	1. Consequence management to be instituted on non-complying employees. 2.To conduct Performance Management workshops to reduce incorrectly submitted performance information to Human Resources Administration.	100	36		
Programme 5: Commercial Services	Programme 5: Commercial Services	5.1.1 Total number of visitors to Ezemvelo Parks	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	100000	116783	"For the reporting period, visitor numbers to Ezemvelo Parks were 16.8% (equivalent to 16,783) more than the set quarterly target of 164,000 and -10.0% (equivalent to 12,934) less compared to the same period last year's performance of 129,717 visitors. Although there is better recovery in our international markets, this performance is attributable to Easter holidays that happened in March 2024 compared to the same period last year. Furthermore, high fuel prices and uncertainties about our political climate have posed a threat to our overall tourism recovery and leisure travel across the country."	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 continues to collaborate with various stakeholders to address media and Public Relations (PR) challenges. It is also worth mentioning that recent budget cut and the financial constraints continue to limit our efforts in this regard.	510000	116783		
		5.1.2 % Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	34	29.3	For the reporting period, Ezemvelo's unit occupancy was 4.7 percentage points below the quarterly target of 34.0%. This the state of our tourism facilities can not be ignored, where 133 units are offline, this performance is mainly attributable to various other external factors beyond the organisation's control, such as inflation and fuel prices, unsafe state of beaches for tourist (high level of E-coli), and uncertainties about our political climate. These factors have posed a threat to our overall tourism recovery and leisure travel across the country, where average occupancy is reported to have reached only 39.9% across the board.	"Various marketing initiatives will be undertaken to promote both domestic and international marketing in the current financial year enabling recovery of our tourism across the province. Furthermore, the organisation continues to collaborate with various stakeholders to address Media and Public Relations challenges. The organisation is working on expediting it maintenance plan, which is largely focused on revenue generating assets."	36	0		

			5.1.3 Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	>=70	78.4	"For the quarter under review, the organization's Customer Satisfaction Index (CSI) was 78.4%. 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 ratings to increase the CSI rating."	Continuous efforts will be made to ensure better customer satisfaction particularly at our reservations services, accommodation, and restaurant levels.	>=70			
			5.1.4 % Growth in Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	10	3.8	"For the period under review R34.569 million was generated from the organisation's tourism activities. This performance is 3.8% (equivalent to R1.369 million) decrease compared to the same period last year, which realised R36.200 million. Despite the domestic economic conditions, this performance is attributable to attributable to better performance from conservation fees and resale revenue. While sales could have been better, the fact that Easter holidays occurred in March 2024, rather than April 2024, this had a negative impact on our projects financials in this regard. "	"Various marketing initiatives will be undertaken to promote both domestic and international marketing in the current financial year enabling recovery of our tourism across the province. Furthermore, the organisation 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 the organisation's efforts in this regard. The organisation is working on expediting it maintenance plan, which is largely focused on revenue generating assets."	10	0		
Programme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.2 Number of compliance inspections conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	200	338	"For the quarter under review, a total of 338 compliance inspections were conducted. This is 58.9% (equivalent to 138) better performance than the planned quarterly target of 200 compliance inspections conducted. This performance is attributable to the fact that compliance inspections are demand driven due to the nature of the indicator."	None at this stage.	800	338			
		6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	0	For the quarter under review, there were no administrative enforcement notices issued for non-compliance with environmental management legislation	None at this stage.	5	0			
		6.1.5 % of Human-Wildlife Cases Resolved within acceptable time-frame	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	80	59.7	"For the quarter under review a total of 72 human-wildlife conflict incident cases were registered, of which 43 were resolved timeously. Thus, resulting to performance of 59.7%, which is 20.3 percentage points below planned quarterly target of 80.0%. This performance is attributable to the inadequate human capital required to attend and resolve reported incidents timeously. "	While the organisation is still working on acquiring necessary human capital required to attend and resolve reported incident cases, a Standard Operating Procedure (SOP) for management of human-wildlife conflict will be developed for consistency.	80	0			
		6.2.1 Percentage of complete biodiversity management permits issued within legislative timeframes	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	80	80.9	"For the quarter under review, a total of 1,228 complete permits applications were finalized, of which 994 were issued within the required timeframes, resulting to a annual performance of 80.9% against a planned target of 80.0%. This performance is attributable to the better handling of permit renewals by our officials."	None at this stage.	80	0			
		6.2.5 Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	0	For the quarter under review, no criminal investigation was completed, hence none was handed to the National Prosecuting Authority for prosecution.	The National Working Group Chairperson is being engaged for the requested delegation by the SAPS in KZN for Ezemvelo law enforcement to carry dockets.	2	0			

				6.2.8 Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3	"For the quarter under review, a total of three (3) research papers were published. These are: 1. An assessment of survey techniques using unmanned aerial vehicles to monitor Nile crocodiles 2. Tracking data highlight the importance of human-induced mortality for large migratory birds at a flyway scale 3. Responses of bird functional communities to anthropogenic disturbances in the naturally fragmented Southern Mistbelt Forests in the Midlands of KwaZulu-Natal"	None at this stage.	12	3				
				6.2.9 Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	5	6	"For the quarter under review six(6) environmental awareness activities were undertaken, namely: 1. Educators Mobile Workshop (HIP) 2. Environmental Awareness (St John Paul) 3. Environmental Awareness (Paulmiet NR) 4. Climate Change Awareness (iNzuzoyolwazi Primary School) 5. Environmental Day Open Street Event (Kwadukuza) 6. Welcoming of Whales (Bluff Beach). This performance is attributable to Ezemvelo's collaborative effort with stakeholders, leading to environmental awareness activities being implemented."	None at this stage.	20	6				
Total :	32																			
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 preliminary quarter 1 performance report.	10/07/2024																	
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Charlotte Tenoff	Entity Coordinator	Please receive Quarter 1 Performance Report.	31/07/2024																	
Lulama Sthembela Ndazi	OTP Coordinator	Thank you for the report ,kindly capture all outputs for the quarter and ensure that outputs have been validated . Kindly provide corrective action statements where there is a deviation from set target.	16/07/2024																	
Sipheshile Mkhize	Accounting Officer	Approval Certificate: Q1- Receive Ezemvelo KZN Wildlife's Quarter 1 Performance Report.	31/07/2024																	