

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 2					
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	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2		
	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	Unqualified for 2023/24	N/A				
			4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
	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						
			6.1.4 Number of climate change response interventions implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
			6.2.2 Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
			6.2.3 Number of hectares of land under conservation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
			6.2.4 Number of legislated tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
			6.2.6 Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
			6.2.7 Number of environmental research projects completed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						
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	2	2	For the quarter under review two (2) New Revenue Generating	Following approval of the Commercialization Strategy and		
			1.2.1 Average Media Impact Rate (IScore)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3.4	For the quarter under review,	The organization intends to maintain		
	Programme 2: Financial Services	Programme 2: Financial Services	2.1.1 % of Procurement spent on Suppliers with BBBEE statues Level 1-4	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	60	86.0	For the quarter under review, an amount of R48,818,590 was spent	None at this stage.The organisation is on track to meet its annual targets.		
			2.2.1 % of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	2.5	1.94	For the quarter under review R8,266 million of discretionary	The slow progress on the road projects is being attended to whilst		
			2.2.2 % of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	40	52.6	For the quarter under review R 348	The organization is analyzing		
	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	2500	314	For the quarter under review, only 314 work opportunities were created through	The organisation is in the process of appointing additional armed guards which will enable more teams to		
			3.1.2 Amount of Land Rehabilitated (EPWP)	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	Dunes = 30 m2 Land = 25 000 ha	1505.8	For the quarter under review, 1505.8 hectares of land was	The organisation is in the process of appointing additional armed guards		
			3.1.3 Percentage of social legacy projects implemented (levy fund use)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	100.0	For the quarter under review, a total three (3) tents were	None at this stage. The organization is on track to meet its annual targets.		
										30	30.2	For the period under review, no	Strategic approaches will be adopted		
	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	30	30.2	For the period under review, no	Strategic approaches will be adopted		
			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	60	71.0	For quarter under review, only 1307 signed off performance	None at this stage. The organisation is on track to meet its annual targets.		
	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	110000	153227	For the quarter under review,	The organisation will continue to		
			5.1.2 % Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	35	32.6	For the quarter under review, the	The Infrastructure Maintenance Plan,		
			5.1.3 Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	>=70	79.3	For the quarter under review, the	Continuous efforts will be made to		
			5.1.4 % Growth in Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	10	-5.5	For the quarter under review	Various marketing initiatives will be		
	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	378	For the quarter under review, a total of 378 compliance inspections	None at this stage. The organisation is on track to meet its annual targets.		
			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, no administrative enforcement notices were issued. Thus, no	None at this stage. The organisation is on track to meet its annual targets.		
			6.1.5 % of Human-Wildlife Cases Resolved within acceptable time-frame	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	80	54.5	For the quarter under review a total of 66 human-wildlife conflict	The organisation looking at its insurance access as another funding		
			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	87.1	For the quarter under review, a total of 1054 complete permits applications were finalized, of	None at this stage. The organisation is on track to meet its annual targets.		
			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	2	For the quarter under review, two (2) completed criminal investigations were handed to the	None at this stage. The organisation is on track to meet its annual targets.		
			6.2.8 Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	6	For the quarter under review, a	None at this stage. The organisation is		
			6.2.9 Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	5	9	For the quarter under review, nine (9) environmental awareness	None at this stage. The organisation is on track to meet its annual targets.		
Total :	32														
Feedback															
Quarter - 1						Quarter - 2				Quarter - 3				Quarter - 4	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4						
				Charlotte Tenoff	Entity Coordinator	Please receive preliminary quarter 2									
				Lulama Sthembela Ndlazi	OTP Coordinator	I) Actual Outputs not populated on									
				Lulama Sthembela Ndlazi	OTP Coordinator	I) Actual Outputs not populated on									
				Charlotte Tenoff	Entity Coordinator	Please receive Quarter 2 Performance									
				Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q2- Please									
Charlotte Tenoff	Entity Coordinator	Please receive preliminary quarter 1 performance report.	10/07/2024												
Charlotte Tenoff	Entity Coordinator	Please receive preliminary quarter 1 performance report.	10/07/2024												
Charlotte Tenoff	Entity Coordinator	Please receive Quarter 1 Performance Report.	31/07/2024												
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report ,kindly capture all outputs for the quarter and ensure that outputs have been	16/07/2024												
Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q1- Receive Ezemvelo KZN Wildlife's Quarter 1 Performance Report.	31/07/2024												