planning, monitoring 8. evaluation Separate Proposition Propositi

												Quarte	er - 3				ı	Innual Performance		
Frequency	Programme		Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority		Audited outcome FY 2022 - 23	Target Q3	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 Peformance
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 Not Applicable	Basic Services	Not Applicable Not Applicable						Unqualified for 2022/23	Qualified Audit Opinion		The organization received a Qualified	An audit action plan has been put in	
	Programme 6. Conservation Operations		% of area of state managed protected areas assessed a METT score = 67%		Not Applicable										30					
			Number of functional environmental information management systems maintained	Standardized	Not Applicable		Not Applicable	Basic Services	Not Applicable						2					
			Number of hectares of land under conservation Number of legislated tools developed	Standardized Standardized	Not Applicable Not Applicable	Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable						955000					
			Number of environmental research projects complete	ted Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						20					
			Number of climate change response interventions implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						2					
			% of area of state managed protected areas assessed	d with Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable						0					
			a METT score = 67% Number of Biodiversity Economy initiatives impleme	ented Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable						8					
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	Not Applicable		1	1	For the quarter under review, or	e Following approval of the	2	1				
							Job Creation						(1) new Revenue Generating	Commercialization Strategy and eleven						
													product was established, following conclusion of the	(11) Commercialization projects by the						
													Restaurant Management Bid, and	National Treasury for exemption						
													confirmation of the	prescribed by Section 16 of						
													appointment of Xantium Trading t/a C3 Food	Regulations, plans are in place to						
													addition to the	in conclude the SCM process for public						
													five (5) of Ezemvelo restaurants operated through	competitive bidding (SCM) process by						
													a five-year concession model, thi shall include	s end of Q4						
		Stakeholder Management and Communications	% Average Media Impact Rate (IScore)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		3	3.43%	For the quarter under review, th	e The organisation will continue to	3	0				
													Media Impact rating of 3.4%	promote its positive media and public relations efforts through of						
													against the quarterly target of 3.0%.	proactive media engagements and extensive use of various						
													This performance is attributable publication of more (92.0%)	to social media platforms to communicate with the various						
													positive media publications, with only 8.0% were recorded as	stakeholders.						
													negative publications.							
													Another contributing factor to the performance has been the							
	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, R8: 101 million of	11 None at this stage.	95	24			1	
				- 1									the organization's budget was spent. This is a						1	
													80.57% achievement for the							
													period against the budget of R1 094.606 million.							
													This is performance is attributab to the high	le						
													cost of fuel and oil, vehicle maintenance and							
													overtime.							
			Percentage of discretionary subsidy spent on mainten	enance Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		2.5	4.75	For the period under review, R40.316 million of	None at this stage.	4	0				
													discretionary subsidy was spent maintenance.	on						
													This is a 4.75% achievement for the period							
													against the discretionary subsidy							
													budget of R848.878 million.							
													This perfromance is attributable the	to						
		Supply Chain Management	% of Procurement spent on Suppliers with BBBEE star Level 1-4	atus Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		60	79.9%	For the reporting period, a total	of The organisation will continue with its efforts of sourcing from	60	79				
			LEVEL 1-4										on spent on empowered	empowered suppliers to promote						
													companies with B-BBEE status Level 1 to 4, against total	transformation.						
													expenditure of R178 759 183,76 This is 79.7% achievement, again	st						
													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 B-BBEE compliance in the organization's							
													procurement processes.							
	Programme 3: Infrastructure and Special Projects	Programme 3: Infrastructure and Special Projects	Number of work opportunities created through environment sector public employment programme	Not Applicable	Not Applicable	Text	Not Applicable	Job Creation	Not Applicable		7025	5341	For the reporting period,	rk The issue of acquiring firearm	9400	-				
			envioliment sector public employment programme	5									opportunities were created	licenses is currently being						
														attended. Recruitment has commenced at						
													This is, however, -24.0% (equivalent to 1 684) less than the	various protected areas to bring e this project on track.						
													planned quarterly target of 7 025 This performance is attributable	i.					1	
				1									non-availability of guards for the IASP due to challenges in acquiri							
			Number of social legacy projects implemented	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		2	2	For the guarter under review, tw	o anNone at this stage, and the	4	3				
													(2) social legacy projects were implemented against the set	organisation is on track to meeting its annual targets.					1	
				- 1									quarterly target of two (2),name 1. Kwambila Traditional Council	hc					1	
			Amount of Land Rehabilitated	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable		Dunes = 45 m2		Roofing. For the quarter under review, 28	Work has resumed in the	Dunes = 120 m2	-				
											Land = 30 000 ha	115 m2 28 061 ba*	061 hectares of land was rehabilitated	reserves to bring this project back on track	Land = 95 470 ha				1	
													This performance is attributable the non-availability of guards for						1	
													the IASP which contributes						1	
													immensely towards the performance of this indicator.						1	
																			1	
	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	Not Applicable		50	85.1%	For the quarter under review, a total of four	The organisation will continue to execute its	80	46.4				
				- 1				government					(4) approved vacancies were fille	d. Recruitment Plan base on the					1	
													number of filled approved	al availability of resources allocated for the task at hand.					1	
													vacancies to 44, and translates to performance of 81.5% against 54	a a					1	
													funded and approved planned						1	
				- 1									posts as of 1 April 2023. This is 31.5 percentage points better						1	
				- 1									performance compared to the planned quarterly target of 50%.						1	
													The above performance is attributable to an improved						1	
													relations with communities						1	
				1									neighbouring our protected area which is where the majority of ti	ine						
													recruitment process was undertaken. Please note that wh	ile					1	
													the above performance was						1	
													underway, 71 additional posts were approved in June 2023. The	15,		1			1	

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Programme 5: Commercial Services	Programme 5: Commercial Services	% accommodation unit occupancy rate	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	47			42 0		
		Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	= 70.0%	77.4 "For the reporting period the	Continuous efforts will be made	= 70.0%		
		Coatomic Jaconston mode.	Not Applicable	not applicate		Hut. Approxime	Sunt Services	rece approximate.	- 70.00	77.4 "For the reporting period, the organization's Customer Satisfaction Index was 77.4%. This performance is attributa	satisfaction.			
										Improved service given by ou tourism officials from bookin, the park level.	to			
										We will continuously monitor follow up on areas with lowe satisfaction rate to increase ti				
										satisfaction rate to increase ti rating.	· Ci			
		% Growth on Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	8	3.2% "For the period under review	"Various marketing initiatives wi be undertaken to promote both	1 8 13		
										from the organisation's touris activities.	domestic and international marketing in the current financial			
										This is 3.2% (equivalent to R1 million) improvement when	75 year enabling recovery of our tourism across the province. ast Furthermore, the organisation			
										year - an achievement of RS2 million. Despite the domestic econom	30 continues to collaborate with various stakeholders to address			
										conditions, this performance attributable to better performance	challenges. ance It is also worth mentioning that			
										from admission and trails/rides/tour revenue whi resulted in 46.2% and 23.2%	limit our efforts in this regard.			
										increases, respectively, when compared to the same perior year. Accommodation was -7	ast maintenance plan to upgrade % facilities within hudget "			
										less than the prior Q3 (R2.16' million) mainly due to off-line units under maintenance."				
		Total number of visitors to Ezemvelo Parks	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	164000	167502 "For the reporting period, vis	or Various marketing initiatives will be undertaken to promote both	495000 434696		
										2.1% (equivalent to 3,502) m than the set quarterly target	 domestic and international marketing in the current financia 			
										18,270) less compared to the period last year's performanc	to year. Thus, enabling recovery of ame our tourism across the province. of Furthermore, the organisation			
										better recovery of our dome:	continues to collaborate with e a various stakeholders to address c media and Public Relations (PR)			
										and international markets. However, high fuel prices, an continuous power blackouts,	nd cut and the financial constraints			
										heavy rains continue to pose threat to a better recovery or leisure travel across the boar				
		% Accommodation Unit Occupancy Rate % Accommodation Unit Occupancy Rate % of Human-Wildlife Cases Resolved within acceptable	Not Applicable Not Applicable Standardized	Not Applicable Not Applicable	Percentage Percentage	Not Applicable Not Applicable	Basic Services Basic Services Basic Services	Not Applicable Not Applicable		39.2% For the reporting period,	Various marketing initiatives will	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		
		% of complete biodiversity management permits issued	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	90			90 0		
		within legislative timeframes	J. S. C.	not applicable	recentage	Hot Approach.	Sunt Services	more regionalismo.						
		Number of compliance inspections conducted	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	200		1	800 526		
		Number of administrative enforcement notices issued for non-compliance with environmental management	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	5			10 0		
		legislation												
		Number of completed criminal investigations handed ove to the NPA for prosecution	r Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	For the quarter under review completed criminal investigat were banded over to the NPA.	The National Working Group ons Chairperson is being engaged for the requested delegation by the	2 0		
										prosecution. However progre currently being made toward	or the requested delegation by the is SAPS in KZN for Ezemvelo law enforcement to carry dockets.			
										achievement.				

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i	1						Not Applicable	Basic Services	Not Applicable									10			
			Number of Biodiversity Economy initiatives implement	THUS PRINCEDIE	Not Applicable	Number															
			Number of environmental awareness activities condu	rtad Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					"For the quarter under review, on	ne None at this stans	2		0			
			Number of environmental awareness activities condu	not Applicable	Not Applicable	Number	нос яррпсаше	BASIC SERVICES	ног эррпсане					(1) environmental awareness campaign was conducted, namely	re intolle at this stage.	3		8			
														The 'Protection of the Environment'."							
			Number of research papers published	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable		3		6	"For the quarter under review,	None at this stage.	12		16			
														three (3) environmental research projects were completed, namely							
														KwaZulu Dwarf Chameleon (Bradypodion melanocephalum) status report.							
														Risk analysis for ferrets (Mustela Furo)							
														 The Trends and status of Invasive Species and their control IPBES Global Assessment. 	-						
														4. 2023 Millar's Tiger Moth (Callioratis Millari) This positive							
														performance is attributable to the finalization of long-term projects.	-						
			Number of compliance inspections conducted Number of administrative enforcement notices issued	Standardized for Standardized	Not Applicable Not Applicable	Number Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable		180		337	"For the quarter under review, a For the quarter under review, no	None at this stage. None at this stage	760 5		337			
			non-compliance with environmental management legislation % of Human-Wildlife Cases Resolved within acceptabl	e Non-Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable		50		48.9%	administrative enforcement notices were issued. Thus, no "For the quarter under review a	The timeframe to	resolve Human- 50		0			
			time-trame Percentage of complete biodiversity management per	1	Not Applicable	1 1	Not Applicable		Not Applicable		80		89.6%	"For the quarter under review a total of 47 human-wildlife conflict "For the quarter under review, a	Wildlife cases has b None at this stage.	peen revised to		0			
nck	36		issued within legislative timeframes						T					total of 806 complete permits			T				
ick											Vusite		0	arter - 4					Audited Annual		
		Quarter - 1						Qua	rter - 2				Qu						Addited Allifold		
ne Q1	Role Q1	Quarter - 1 Feedback Q1		Dated Q1	Usern Charlo	rname Q2 Hotte Tenoff		Role O2	Feedbar	& Q2 ceive preliminary report.	Dated	Username Q4	Ç	Role Q4		Feedback Q4 Use	ername Role	F	Feedback	Dated	
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ne Q1	Role Q1	Quarter - 1 Feedback Q1		Dated Q1	Sbong Lulam Lulam Charle	ngeleni Zondi ma Sthembela Ndlazi ma Sthembela Ndlazi dotte Tenoff		Role Q2 Entity Coordinator Transferring Department Co OTP Coordinator OTP Coordinator	Please re ordinator Report is Thank yo Thank yo Please re	ceive quarter 2 performans	Dated Dotted Dotted port and please take note of comments made. port and please take note of comments made.	Username Q4	ço	Role Q4		Feedback Q4 Use	rname Role	F	Feedback	Dated	
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