QPR for FY 2024-25 for Provincial Public Entity Institution of Ezemvelo KwaZulu-Natal Wildlife of location KwaZulu Natal as of (Wednesday, February 12, 2025 8:52-82 AM)

	REPUBLIC OF SOUTH AFRICA	Q. K. O. T. 2027 25 101 10 Michael	Public Entity Institution of Ezemvelo Kwa		I I I I I I I I I I I I I I I I I I I	Tatal as of (Westersay, residus)	11, 1013 0.3131 7011 7			Quarter - 3 Annual Performance
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output DataType	MTSF Priority	Provincial Priorit	Cluster	Target Q3	Quarter - 3 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 Performance
Annually	Programme 2: Financial Services	Programme 2: Financial Services	2.3.1 Audit Opinion of the Auditor-General (AG) Number of approved organogram for the organization	Not Applicable	Not Applicable Text	Not Applicable	Basic Services	Not Applicable	13-1 4.	Unqualified for 2023/24 N/A N/A N/A N/A
	Programme 4: Corporate Support Services	Programme 4: Corporate Support Services Programme 6: Conservation Operations	Number of approved organogram for the organization 4.1.2 Number of approved organogram for the	Not Applicable Not Applicable	Not Applicable Number Not Applicable Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable		
	Programme 6: Conservation Operations		organization 6.1.1 % of area of state managed protected areas	Standardized	Not Applicable Percentage	Not Applicable	Basic Services	Not Applicable		50
			assessed with a METT score = 67% 6.1.4 Number of climate change response interventions		Not Applicable Number	Not Applicable	Basic Services	Not Applicable		
			implemented 6.2.2 Number of functional environmental information	Standardized	Not Applicable Number	Not Applicable	Basic Services	Not Applicable		
			management systems maintained 6.2.3 Number of hectares of land under conservation	Standardized	Not Applicable Number	Not Applicable	Basic Services	Not Applicable		96000
			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
			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	2	0 Although for the quarter under following approval of the 4 2 review no New Reema Commercialization Strategy and
										Generating project was eleven (1.1) Commercialization competed, to date five (5) projects by the National competed, to date five (5) projects by the National
										projects were implemented. Treasury for exemption as These included a five (5) prescribed by Section 16 of
										restaurants Concession. The Treasury Regulations, BSC and second set of projects entails the BEC for two Bush Lodges
										refurbishment of four (4) lodges by the private sector, namely, been completed. Remaining
										Thendele, Giant's Castle Rock; Projects will be processed Mthwazi, and Hlatikhulu Bush through the BSC and BAC in Q4
										Lodges as high-profile facilities for exclusive standard. Terms of competitive bidding (SCM)
			1.2.1 Average Media Impact Rate (iScore)	Not Applicable	Not Applicable Number	Not Applicable	Basic Services	Not Applicable	3	Reference for additional eleven grocess. 3.6 For the quarter under review, the organisation will continue 3 0 0 organisation actined an average to promote its positive media
										media impact of 3.6 against a droubler elastions efforts target of 3.0. through of proactive media
										engagements and extensive use
										attributable to 45.0% positive platforms to communicate with
	Programme 2: Financial Services	Programme 2: Financial Services	2.1.1 % of Procurement spent on Suppliers with BBBEE statues Level 1-4	E Not Applicable	Not Applicable Percentage	Not Applicable	Basic Services	Not Applicable	60	media coverage relating to the the various stakeholders. 86.5 For the quarter under review, an amount of 87.378.818.50 was anount of 87.378.818.50 was
			2.2.1 % of discretionary subsidy spent on maintenance					Not Applicable	3	2.9 For the quarter under review R8 None at this stage. 6 3.24
	Programme 3: Infrastructure and Special	Programme 3: Infrastructure and Special Projects	3.1.1 Number of work opportunities created through	Not Applicable Standardized	Not Applicable Percentage Not Applicable Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	7025	78.8 For the quarter under review R None at this stage. 95 79.27 3781.00 For the quarter under review, a large review, a large review, a large review. 1 The organisation is in the large review. 3467
	Projects		environment sector public employment programmes							total of 3 40" work opportunities process of expediting the were created through appointment of additional were created through process of the control of th
										environmental and public sector a larmed guards which will enable employment programmer. This is more terms to operate in the
										performance is 46.2% (equivalent field. to 3.24d less than the planned The organisation is in the
										quarterly target of 7 025.This process of appointing new performance is attributable to contractors in projects that were
										the non-implementation of just on hold due to poor interest and environments a position of the poor interest and environments a public contraction performance.
			3.1.2 Amount of Land Rehabilitated (EPWP)	Not Applicable	Not Applicable Text	Not Applicable	Basic Services	Not Applicable	Dunes = 45 m2 Land = 30 000 ha	35889.0 For the quarter under review, 35 None at this stage Dunes = 120 m2 - 889 hectares were cleared of 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	Invasive alien plants. N/A For the quarter under review, no None at this stage, and the Social Legacy Projects we planned organisation is on track to
	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	50	to be implemented. meeting its annual targets. 97.2 for the period under review a Our Hos may be in the process 80 40
	Programme 4. Corporate Support Services									total of 16 posts have been filled of processing the remaining cumulatively against a total of 48 [unded fort of total or 15].
										posts who were approved at the appointments of by 31 March beginning of the year. This 2005.
										performance translate to 3 7.2% — Additional human capital is achievement against the planned been involved to expedite these
										total value. appointment within the However, the performance is 22a jurganisational framework of bir
			4.1.2 Number of approved organogram for the	Not Applicable	Not Applicable Percentage	Not Applicable	Basic Services	Not Applicable	0	percentage points less than a popertunities for all. N/A The organisational structure was None at this stage 0 0 0
			organization 4.1.3 % of employees on performance contracts	Not Applicable	Not Applicable Percentage	Not Applicable	Basic Services	Not Applicable	80	approved on 31 July 2024. Post 5 per review. Considering the size, vaxtness, 100 90
										cumulatively, a total of 15.98 and remoteness of some of the staff performance contracts were organization's operations's steet
										completed (igned-off), which translate to 90.3% achievement continuously being engage to
										against a total of 1772 enhance our performance employees. In a contract processes, employees.
	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	175000	200 502 For the quarter under review, The organisation will continue 510000 470512 visitor numbers to Ezemeulo parts were 34.6% (equivalent to inditatives promote its
										Parks were 1.6% (equivalent to initiative promote its 25 502) above the set quarterly ecotourism products to both target of 175 000. domestic and international
										Carget or 175 U.U. Domesus: and international marketing as per the Marketing This performance is attributable Plan for the year.
										to the recovery in both our dements and international furthermore, the organisation dements and international furthermore, the organisation
										markets especially day visitors will continue collaborate with Various marketing initiatives various strategic stakeholders to
										undertaken by the organisation, address media and Public induding and collaborative Relation challenges.
			5.1.2 % Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable Number	Not Applicable	Basic Services	Not Applicable	38	38.3 For the quarter under review, the Three has been recovery from organisation's unit occupancy the winter season. Furthermore,
										was 0.3 percentage points above the organizations Marketing the expansizations Marketing the sequential fragrant of 38,00%. File organizations from the continues to be compared to the continues to be continued to the continues to be continued to the continues t
				<u> </u>						to realise the actual achievement implemented to promote our of 18.3%. tourism products.
			5.1.3 Customer Satisfaction Index	Not Applicable	Not Applicable Text	Not Applicable	Basic Services	Not Applicable	>=70	78.2 For the quarter under review. Continuous efforts will be made >>70 the pagnisation's circumous efforts will be made >>70 the pagnisation efforts
										Satisfaction index (CSI) was 78.2% jastisfaction particularly at our against the set target = 7.00%. reservations services,
										accommodation, and restaurant This performance is attributable offering levels.
			5.1.4 % Growth in Tourism Revenue	Not Applicable	Not Applicable Percentage	Not Applicable	Basic Services	Not Applicable	10	7.8 For the quarter under review IFA organisation will continue ID 0 IFA organisation will continue ID 0 IFA organisation will continue ID 0 IFA organis
										from the organisation's tourism initiative; promote its activities. This is a *7.58 continue products to both
										(equivalent to 64,157 million) domestic and international increase compared to the third makering as Specials are being
										quarter last year, which achieved in no for conferences as well as 853,329 million. Bino card holders.
	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	353 For the quarter under review, a Mone at this stage. The 800 1069 total of 353 compliance or organization has advised the
			6.1.3 Number of administrative enforcement notices	Standardized	Not Applicable Number	Not Applicable	Basic Services	Not Applicable	3	Inspections were conducted. This I annual target. O For the quarter under review, no None at this stage. The 5 0
			issued for non-compliance with environmental management legislation 5.1.5 % of human Wildlife Cores Resolved within	Not April 1-	Not Applicable	Net Applicable	Dagle Control	Not Applicable	90	administrative enforcement organization is on track to meet notices were issued. Thus, no is annual targets. It is annual targets.
			6.1.5 % of Human-Wildlife Cases Resolved within acceptable time-frame 6.2.1 Percentage of complete biodiversity management	Not Applicable Not Applicable	Not Applicable Percentage Not Applicable Percentage	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	80	81.6 For the quarter under review a None at this stage 80 0 total of 76 human-widdlife conflict 88.2% For the quarter under review, a None at this stage. The 80 0
			b.2.1 Percentage of complete biodiversity management permits issued within legislative timeframes	No. Applicable	.vo. Applicable Percentage	лос прункаше	DUSIC SELVICES	ac epprocesso.		as 2.56 For the quarter under review, a Mone at this stage, the 30 U total of 830 complete permits aganization is on track to meet applications were finalized, of 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	N/A For the quarter under review, no. None at this stage. The 2 command investigation was or organization has advised the
			6.2.5 Number of completed criminal investigations handed to the NPA for prosecution 6.2.8 Number of research papers published	Standardized Not Applicable	Not Applicable Number Not Applicable Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	3	N/A For the quarter under review, no. None at this stage. The 2 command investigation was or or spiration has advised the handed over to the National 5 for the quarter under review. No not this stage. The 12 12
			handed to the NPA for prosecution 6.2.8 Number of research papers published	Not Applicable	Not Applicable Number	Not Applicable	Basic Services	Not Applicable	3	N/A for the quarter under review, no. None at this stage. The criminal investigation was or spiral investigation has achieved the handed over to the National for the quarter under review, and this stage. The spiral total of three [3] research papers or granisation is on track to meet were published. These are the same under the spiral total of the spiral total
			handed to the NPA for prosecution						3	N/A For the quarter under review, no. None at this stage. The criminal investigation was or septiment was a summariant was a state of the National A service of the National A

QPR for for Institution of of location Report
Pager -1

Wednesdo, February 2, 2025 8:32-24 AM

Feedback																	
Quarter - 1					Quarter - 2				Quarter - 4				Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1 U	Isername Q2		Role Q2	Feedback Q	2	Username Q4 Role Q4 Feedback Q4 Role Feedback		ack	Dated					
					Charlotte Tenoff		Please receiv	eceive preliminary quarter 2									
					Lulama Sthembela Ndlazi		!) Actual Ou	tputs not populated on									
				Lulama Sthembela Ndlazi		OTP Coordinator	!) Actual Ou	tputs not populated on									
				Charlotte Tenoff		Entity Coordinator	Please receive Quarter 2										
				Siphesihle Mkhize		Accounting Officer	Approval Cer	pproval 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														

QPR for for Institution of of location Report
Page - 2

Wednesday, February 2, 2025 8:5242 AM