

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance					
										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 Performance
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		N/A	N/A	
	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	2	0	Although for the quarter under review no New Revenue Generating project was completed, to date five (5) projects were implemented. These included a five (5) restaurants Concession. The second set of projects entails the refurbishment of four (4) lodges by the private sector, namely: Thendele; Giant's Castle Rock; Mthwazi; and Hlatikhulu Bush Lodges as high-profile facilities for exclusive standard. Terms of Reference for additional eleven	Following approval of the Commercialisation Strategy and eleven (11) Commercialization projects by the National Treasury for exemption as prescribed by Section 16 of Treasury Regulations, BSC and BEC for two Bush Lodges Commercialization projects has been completed. Remaining Projects will be processed through the BSC and BAC in Q4 before initiating public competitive bidding (SCM) process.	4	2				
			1.2.1 Average Media Impact Rate (Score)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3.6	For the quarter under review, the organisation achieved an average media impact of 3.6 against a target of 3.0. This performance is mainly attributable to 45.0% positive media coverage relating to the	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 ratings Level 1-4	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	60	86.5	For the quarter under review, an amount of R57 358 R15 60 was	None at this stage.	60	0				
			2.2.1 % of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	3	2.9	For the quarter under review R8	None at this stage.	6	3.24				
			2.2.2 % of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	65	78.8	For the quarter under review R	None at this stage.	95	79.27				
	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	7025	3781.00	For the quarter under review, a total of 3 467 work opportunities were created through environmental and public sector employment programmes. This is performance is 46.2% (equivalent to 3 244) less than the planned quarterly target of 7 025. This performance is attributable to the non-implementation of planned environment & public	- The organisation is in the process of expediting the appointment of additional armed guards which will enable more teams to operate in the field. - The organisation is in the process of appointing new contractors in projects that were put on hold due to poor contract performance	3400	3467				
			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, 35 889 hectares were cleared of invasive alien plants	None at this stage	Dunes = 120 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	N/A	For the quarter under review, no Social Legacy Projects we planned to be implemented	None at this stage, and the organisation is on track to meeting its annual targets.	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	50	37.2	For the period under review a total of 16 posts have been filled cumulatively against a total of 43 posts who were approved at the beginning of the year. This performance translate to 37.2% achievement against the planned total value. However, the performance is 12.8 percentage points less than a	- Our HR Team are in the process of processing the remaining funded critical post for appointments of by 31 March 2025. - Additional human capital is been involved to expedite these appointment within the organisational framework of fair opportunities for all	80	40				
			4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	0	N/A	The organisational structure was approved on 31 July 2024. Post	None at this stage	0	0				
			4.1.3 % of employees on performance contracts	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	80	90.2	For the period under review, cumulatively, a total of 1 598 staff performance contracts were completed (signed-off), which translate to 90.2% achievement against a total of 1 772 employees	Considering the size, vastness, and remoteness of some of the organisation's operations' sites official across all levels are continuously being engage to enhance our performance management processes.	100	90				
	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, visitor numbers to Ezemvelo Parks were 34.6% (equivalent to 25 502) above the set quarterly target of 175 000. This performance is attributable to the recovery in both our domestic and international markets especially day visitors. Various marketing initiatives undertaken by the organisation, including and collaborative	The organisation will continue to implement various marketing initiatives promote its ecotourism products to both domestic and international marketing as per the Marketing Plan for the year. Furthermore, the organisation will continue collaborate with various strategic stakeholders to address media and Public Relation challenges.	510000	470512				
			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 organisation's unit occupancy was 0.3 percentage points above the set quarterly target of 38.0%, to realise the actual achievement of 38.3%.	There has been recovery from the winter season. Furthermore, the organisations Marketing Plan continues to be implemented to promote our tourism products.	36	0				
			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, the organisation's Customer Satisfaction Index (CSI) was 78.2% against the set target of >= 70.0%. This performance is attributable	Continuous efforts will be made to ensure better customer satisfaction particularly at our reservations services, accommodation, and restaurant offering levels.	>=70	-				
			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 R57,376 million was generated from the organisation's tourism activities. This is a +7.8% (equivalent to R4,157 million) increase compared to the third quarter last year, which achieved R53,219 million.	The organisation will continue to implement various marketing initiatives promote its ecotourism products to both domestic and international marketing as Specials are being run for conferences as well as Rhino card holders.	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	353	For the quarter under review, a total of 353 compliance inspections were conducted. This	None at this stage. The organization has achieved the annual target.	800	1069				
			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	3	0	For the quarter under review, no administrative enforcement notices were issued. Thus, no	None at this stage. The organization is on track to meet its annual targets.	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	81.6	For the quarter under review a total of 76 human-wildlife conflicts	None at this stage	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	88.2%	For the quarter under review, a total of 830 complete permits applications were finalised, of	None at this stage. The organization is on track to meet its annual targets.	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	N/A	For the quarter under review, no criminal investigation was handed over to the National	None at this stage. The organization has achieved the annual target.	2	2				
			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	None at this stage. The organization is on track to meet the annual target.	12	12				
			6.2.9 Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	5	5	For the quarter under review, five (5) environmental awareness activities were conducted.	None at this stage. The organization is on track to meet its annual targets.	20	20				
Total																			

