

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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			
	Programme 6: Conservation Operations	Programme 6: Conservation Operations	4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	1				1						
			6.1.1 % of area of state managed protected areas assessed with a METI score = 67%	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	50				50				Validated report will be submitted.	None at this stage.	
			6.1.4 Number of climate change response interventions implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2				2				Validated report will be submitted.	None at this stage.	
			6.2.2 Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2	2			2	2			The IEM and the Species biodiversity databases were maintained.	None at this stage.	
			6.2.3 Number of hectares of land under conservation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	960000	1016769.8			960000	1016769.8			During the year under review, a total	None at this stage.	
			6.2.4 Number of legislated tools developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2	0			2	0			he Weenen Management Plan was	None at this stage.	
			6.2.6 Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	6	9			6	9			For the year under review, a total of	None at this stage.	
			6.2.7 Number of environmental research projects completed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	20	16			20	16			For the year under review, a total of	None at this stage.	
	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	2	"For the quarter under review two(2) New Revenue Generating project were completed. One project entails commercializing the Didima Rock Art Centre. The second project is the reopening of the Didima Community Campsite, and both projects are through a 10 Year MoA with various organisations. Terms of Reference for additional eleven Commercialization Projects have completed, and SCM process for four (4) projects are in progress.	Following approval of the Commercialization Strategy and eleven (11) Phase 1 Commercialization projects by the National Treasury for exemption as prescribed by Section 16 of Treasury Regulations, seven (7) Phase 2 projects are being prepared for another submission to the National Treasury. The later process will be completed by June 2025.	4	4				
				1.2.1 Average Media Impact Rate (Score)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3.6	This performance is attributable to "For the quarter under review, Ezemvelo achieved the average media impact of 3.6 against the planned quarterly target of 3.0.	The organisation will continue to promote its positive media and public relations efforts through proactive media engagement, 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 status Level 1-4	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	60	85.0	"The information relating to the period covering the entire month of	None at this stage as the organization is on track	60	0				
				2.2.1 % of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	6	6	"For the year under review R52 110	None at this stage as the	6	3.24				
				2.2.2 % of budget spent (incl. committed)	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	95	100.0			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	9400	9024	"For the quarter under review, a total of 9 024 work opportunities were crated through environmental and public sector employment programmes. This performance is 96.0% (equivalent to 376) less than the planned quarterly target of 9 400.	None at this stage	9400	3467				
3.1.2 Amount of Land Rehabilitated (EPWP)				Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	Dunes = 45 m2 Land = 40 470 ha	131 528,7 ha	"For the quarter under review, 131 528,7 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	100.0	For the quarter under review, no Social Legacy Projects were implemented. Request for projects	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	80	95.3	"For the period under review, a total of 41 posts have been filled cumulatively against a total of 43 posts which were approved the the beginning of the financial year. This translates to 95.3% achievement against the planned quarterly target of 80.0%.	None at this stage. The organisation has exceeded the planned target.	80	40					
			4.1.2 Number of approved organogram for the organization	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	0	0	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	100	94.3	"For quarter under review, 1670 signed off performance contracts were received out of a staff complement of 1770 employees. This amounts to 94.3% achievement against the planned quarterly target of 100.0%.	Consequent Management to be instituted for non-complying managers and employees. Performance Management unit to be capacitated with sufficient staff to handle matters of performance management.	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	125000	156 418	"For the quarter under review, visitor numbers to Ezemvelo Parks were 25.1% (equivalent to 31 418) more than the set quarterly target of 125 000.	"The organisation will continue to implement various marketing initiatives to promote its ecotourism products to both domestic and international markets as per the Marketing Plan for the year.	510000	626930						
		5.1.2 % Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	35	31.1	"For the quarter under review, the organisation's unit occupancy was 1.9 percentage points below the set quarterly target of 35.0%, to realise the actual achievement of 33.1%.	Specials were offered for conferences as well as Rhino card holders. The maintenance plan being implemented with the hope of increasing the unit	36	0						
		5.1.3 Customer Satisfaction Index	Not Applicable	Not Applicable	Text	Not Applicable	Basic Services	Not Applicable	>=70	77.5	For the quarter under review, the organisatio	Continuous efforts will be made to ensure be	>=70	-						
		5.1.4 % Growth in Tourism Revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	10	-6.0	"ESTIMATE: For the quarter under review R44,090 million was generated from the organisation's tourism activities. This is a -6.0% (equivalent to R2,833 million) decrease compared to the third quarter last year, which achieved R46,924 million.	"Estimate figures were provided for February and March.	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	429	"For the quarter under review, a total of 429 compliance inspections were conducted. This is 114.5%	None at this stage. The organization has achieved the annual target.	800	1498						
		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	2	0	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of	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	78.9	"For the quarter under review a total of 57 human-wildlife conflict	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	70.5	"For the quarter under review, a total of 910 complete permits applications were finalized, of which	A manual permit system was formalized and implemented during the iSambane Permit	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	2	2	For the quarter under review, there were two (2) completed criminal investigations that were handed to	None at this stage	2	2						
		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 total of six (6) research papers were published, namely,	None at this stage. The organisation is on track to meet the annual target.	12	18						
		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, 9 (nine) environmental awareness activities were conducted, namely:	None at this stage	20	29						
Total :			32																	
Feedback																				

