QPR for FY 2024-25 for Provincial Public Entity Institution of Ezemvelo KwaZulu-Natal Wildlife of location KwaZulu Natal as of (Friday, May 9, 2025 10:45:06 AM)

	rogramme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priorit	ty Cluster	Target Q4	Actual Ouput Q4	Quarter - 4 Reason for Deviation Q4	Corrective Action Q4 Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation Corrective Action	Audited Annual Pefor
Pr	rogramme 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	- Indiana			Unqualified for 2023/24	N/A		N/A N/A	
	rogramme 4: Corporate Support Services	Programme 4: Corporate Support Services	Number of approved organogram for the organization	Not Applicable	Not Applicable	Number	Not Applicable		Not Applicable				0	0		0 0	
			4.1.2 Number of approved organogram for the	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	1			1				
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.1 % of area of state managed protected areas	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	50			50			Validated report will be submitted. None at this stage.	
			assessed with a METT score = 67% 6.1.4 Number of climate change response intervention	s Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2			2			Validated report will be submitted. None at this stage.	
			implemented										-				
			6.2.2 Number of functional environmental information	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2	2		2	2		The IEM and the Species biodiversity None at this stage.	
			management systems maintained 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		databases were maintained. 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	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.	
			implemented 6.2.7 Number of environmental research projects	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	20	16		20	16		9 Biodiversity Initiatives were For the year under review, a total of None at this stage.	
			completed								-					16 environmental research projects	
Pr	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	Following approval of the 4 Commercialization Strategy and	4			
			(commercialisation)									project were completed. One	eleven (11) Phase 1				
												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.	projects are being prepared for				
												Terms of Reference for additional					
												eleven Commercialization Projects have completed, and SCM process	process will be completed by				
												for four (4) projects are in progress.	June 2025.				
												This performance is attributable to					
			1.2.1 Average Media Impact Rate (iScore)	Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	3	3.6	"For the quarter under review,	The organisation will continue 3	0			
												Ezemvelo achieved the average	to promote its positive media				
													and public relations efforts through proactive media				
													engagement, and extensive use				
												This performance is attributable to Ezemvelo supporting the Protected					
L												Areas initiatives such as:	the various stakeholders.				
Pr	rogramme 2: Financial Services	Programme 2: Financial Services	2.1.1% of Procurement spent on Suppliers with BBBI	EE Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	60	85.0	"The information relating to the	None at this stage as the 60	0			
			statues Level 1-4 2.2.1 % of discretionary subsidy spent on maintenance	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	6	6	period covering the entire month of "For the year under review R52 110	None at this stage as the 6	3.24	1		
			2.2.2 % of budget spent (incl. committed)	,,,	Not Applicable		Not Applicable	Basic Services		95	100.0		95	79.27			
Pr	rogramme 3: Infrastructure and Special	Programme 3: Infrastructure and Special Project	ts 3.1.1 Number of work opportunities created through	Standardized	Not Applicable		Not Applicable	Basic Services	Not Applicable	9400	9024	"For the quarter under review, a	None at this stage 9400	3467			
Pr	rojects		environment sector public employment programmes									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					
												96.0% (equivalent to 376) less than the planned quarterly target of 9					
												400.					
												This performance is attributable to					
												the non-implementation of other					
			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	None at this stage Dunes = 120 m2 Land = 95 470 ha	-			
										Land = 40 470 na		528,7 hectares were cleared of invasive alien plants.	Lanu = 95 470 na				
			3.1.3 Percentage of social legacy projects implemented	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	100.0	For the quarter under review, no	None at this stage 100	0			
			(levy fund use)									Social Legacy Projects were implemented. Request for projects					
Pr	rogramme 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		40			
												of 41 posts have been filled cumulatively against a total of 43	organisation has exceeded the				
												posts which were approved the the	promitted to get.				
												beginning of the financial year. This translates to 95.3% achievement					
												against the planned quarterly target					
												of 80.0%.					
												This performance is attributable to					
			4.1.2 Number of approved organogram for the	Not Applicable	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	0	0	The organisational structure was	None at this stage 0	0			
			organization 4.1.3 % of employees on performance contracts	Net Applicable	Net Applicable	D	Net Applicable	Davis Carriers	Net Applicable	100	04.2	approved on 31 July 2024. Post	C	00			
			4.1.3 % or 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	instituted for non-complying	90			
												were received out of a staff	managers and employees.				
												compliment of 1770 employees. This amounts to 94.3% achievement	Performance Management unit to be capacitated with sufficient				
												against the planned quarterly target	staff to handle matters of				
D	rogramme 5: Commercial Services	Programme 5: Commercial Services	5.1.1 Total number of visitors to Ezemvelo Parks	Net Applicable	Net Applicable	Normalian	Not Applicable	Basic Services	Not Applicable	125000	156 418	of 100.0%.	performance management.	626930			
P	rogramme 5: Commercial Services	Programme 5: Commercial Services	5.1.1 Total number of visitors to ezemivelo Parks	Not Applicable	Not Applicable	Number	NOT Applicable	basic services	Not Applicable	123000	130 416	visitor numbers to Ezemvelo Parks	"The organisation will continue to implement various marketing 510000	020930			
												were 25.1% (equivalent to 31 418)					
												more than the set quarterly target of 125 000.	domestic and international				
													markets as per the Marketing				
												This performance is attributable to an increase in day visitors."	Plan for the year.				
													Furthermore, the organisation				
													will continue to collaborate with various strategic stakeholders				
													to address media and Publi				
			E 1.2 W Assessment State 11 12 2	No. Acci.	Net As T 11	Number	No. Accilente	Devis Co. 1	Not Applicable	25	24.4	77	Relation challenges and		1		
			5.1.2 % Accommodation Unit Occupancy Rate	Not Applicable	Not Applicable	number	Not Applicable	Basic Services	Not Applicable	20	31.1	."For the quarter under review, the organisation's unit occupancy was		ľ			
												1.9 percentage points below the set	card holders. The maintenance				
												quarterly target of 35.0%, to realise the actual achievement of 33.1%.	pian peing implemented with the hope of increasing the unit				
			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	Continuous efforts will be made >=70	-			
												organisatio	to ensure be				
												n's Customer Satisfaction Index (CSI) was 77.5% against the set target of =	particularly at our reservations				
												70.0% .	services, accommodation, and				
			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	restaurant offering levels. "Estimate figures were provided 10	0	+		1
				· · · · · · · · · · · · · · · · · · ·	uppricative	mgc		screeces		[1	review R44,090 million was	for February and March.				
												generated from the organisation's tourism activities. This is a -6.0%	Specials were being run for				
			ĺ										Specials were being run for conferences as well as Rhino				
												decrease compared to the third	card holders. In the next				
						1						quarter last year, which achieved R46,924 million.	financial year the organisation will continue to implement				
								Basic Services	Not Applicable	200	429	"For the quarter under review, a	None at this stage. The 800	1498			
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.2 Number of compliance inspections conducted	Standardized	Not Applicable	Number	Not Applicable	Dusic Screecs		1	I	total of 429 compliance inspections	organization has achieved the	I	i		1
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.2 Number of compliance inspections conducted	Standardized	Not Applicable	Number	Not Applicable	Danie Sci Vices				were conducted This is 114 EW					
Pt	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.2 Number of compliance inspections conducted 6.1.3 Number of administrative enforcement notices	Standardized Standardized	Not Applicable Not Applicable	Number Number	Not Applicable Not Applicable	Basic Services	Not Applicable	2	0	were conducted. This is 114.5% For the quarter under review, no	annual target. None at this stage.	0			
Pt	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental							2	0	For the quarter under review, no administrative enforcement notices	annual target. None at this stage.	0			
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	Sumber of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2	0 78.9	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of	annual target. None at this stage. 5	0			
Pr	rogramme & Conservation Operations	Programme 6: Conservation Operations	S.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation G.1.5 % of Human-Wildlife Cases Resolved within acceptable time-frame	Standardized Not Applicable						2 80	78.9	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-wildlife conflict	annual target. None at this stage. 5 None at this stage 80	0			
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	S.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation S.1.5 % of Human-Wildliff clases Resolved within acceptable time-frame S.1.2 Percentage of complete biodiversity management	Standardized Not Applicable	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2 80 80	78.9 70.5	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-wildlife conflict "For the quarter under review, a	annual target. None at this stage. 5 None at this stage 80 A manual permit system was 80	0			
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	S.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation G.1.5 % of Human-Wildlife Cases Resolved within acceptable time-frame	Standardized Not Applicable	Not Applicable Not Applicable	Number Percentage	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	2 80 80	78.9 70.5	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-wildlife conflict "For the quarter under review, a total of 910 complete permits	annual target. None at this stage. 5 None at this stage 80 A manual permit system was 60 formalized and implemented	0			
Pr	rogramme é: Conservation Operations	Programme 6: Conservation Operations	6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.1.5 % Of Human-Wildliff Cases Resolved within acceptable time-frame 6.2.1 Percentage of complete blo	Standardized Not Applicable	Not Applicable Not Applicable	Number Percentage	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	2 80 80 2	78.9 70.5	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-wildlife conflict. "For the quarter under review, a total of \$10 complete permiss' applications were finalized, of which For the quarter under review, there	annual target. None at this stage. 5 None at this stage 80 A manual permit system was formalized and implemented during the Kambana Permit	0 0 2			
Pr	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.1.5 % of thurna-Widlife Cases Resolved within acceptable time-frame 6.2.1 Percentage of complete biodiversity managemen permits issued within legislative timeframes	Standardized Not Applicable t Not Applicable	Not Applicable Not Applicable Not Applicable	Number Percentage Percentage	Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable	2 80 80	78.9 70.5	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-widifie conflict." "For the quarter under review, a total of 910 complete permits applications were finalized, of which For the quarter under review, there were two (2) completed criminal were two (2) completed criminal	annual target. None at this stage. 5 None at this stage 80 A manual permit system was formalized and implemented during the Kambana Permit	0 0 2			
Pt	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.1.5 % Of Human-Wildliff Cases Resolved within acceptable time-frame 6.2.1 Percentage of complete blo	Standardized Not Applicable t Not Applicable	Not Applicable Not Applicable Not Applicable	Number Percentage Percentage Number	Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable	80 80 2	78.9 70.5 2	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of "For the quarter under review a total of 57 human-wildlife conflict. "For the quarter under review, a total of \$10 complete permiss' applications were finalized, of which For the quarter under review, there	annual target. None at this stage. 5 None at this stage 80 A manual permit system was formalized and implemented during the Kambane Permit None at this stage 2	0 0 0 2			
Pa	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.13 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.15 % of Human-Wildlife Cases Resolved within acceptable time-frame 6.21 Percentage of complete biodiversity managemen permits issued within legislative timeframes 6.2.5 Number of completed criminal investigations handed to the NPA for prosecution	Standardized Not Applicable Not Applicable Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Percentage Percentage Number	Not Applicable Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	2 80 80 2 2	78.9 70.5 2	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of For the quarter under review a total of 57 human-widdlife conflict. For the quarter under review, a total of 930 complete permits applications were finalized, of which For the quarter under review, there were two (2) completed criminal investigations that were handed to "For the quarter under review, a total of six (6) research papers were total of six (6) research papers were	annual target. None at this stage. 5 None at this stage. 80 A manual permit system was foromalized and implemented during the Kambane Permit. None at this stage. 2 None at this stage. The organisation is on track to meet.	0 0 2 18			
Pr	rogramme & Conservation Operations	Programme 6: Conservation Operations	6.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.1.5 % of Human-Widliffe Cases Resolved within acceptable time-frame 6.2.1 Percentage of complete blodiversity managemen permits issued within legislative timeframes 6.2.5 Number of completed criminal investigations handed to the NAP for prosecution 6.2.8 Number of research papers published	Standardized Not Applicable Not Applicable Standardized Not Applicable	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Number Percentage Percentage Number	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	2 80 80 2 2	78.9 70.5 2	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of For the quarter under review a total of 57 human-wildlife conflict. For the quarter under review, a total of 910 complete permits applications were finalized, of which for the quarter under review, there were two (2) completed criminal investigations that were handed to For the quarter under review, a total of six (6) research papers were published, namely;	A manual target. None at this stage. 80 A manual permit system was formalized and implemented during the Samilame Permit. None at this stage. 2 None at this stage. The organisation is on track to meet the annual target.	0 0 0 2 2 18			
Pt	rogramme 6: Conservation Operations	Programme 6: Conservation Operations	6.13 Number of administrative enforcement notices issued for non-compliance with environmental management legislation 6.15 % of Human-Wildlife Cases Resolved within acceptable time-frame 6.21 Percentage of complete biodiversity managemen permits issued within legislative timeframes 6.2.5 Number of completed criminal investigations handed to the NPA for prosecution	Standardized Not Applicable Not Applicable Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Percentage Percentage Number	Not Applicable Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	2 80 80 2 2 3	78.9 70.5 2	For the quarter under review, no administrative enforcement notices were issued. Thus, no instances of For the quarter under review a total of 57 human-widdlife conflict. For the quarter under review, a total of 930 complete permits applications were finalized, of which For the quarter under review, there were two (2) completed criminal investigations that were handed to "For the quarter under review, a total of six (6) research papers were total of six (6) research papers were	A manual target. None at this stage. 80 A manual permit system was formalized and implemented during the Samilame Permit. None at this stage. 2 None at this stage. The organisation is on track to meet the annual target.	0 0 0 2 2 18 29 9			

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		Quarter - 1	Quarter - 2			Quarter - 4		Audited Annual					
	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2		Dated Q4	Username	Role	Feedback	Dated	
				Charlotte Tenoff	Entity Coordinator	Please receive preliminary quarte	er 2						
				Lulama Sthembela Ndlazi	OTP Coordinator	!) Actual Outputs not populated	on						
				Lulama Sthembela Ndlazi	OTP Coordinator	!) Actual Outputs not populated	on						
				Charlotte Tenoff	Entity Coordinator	Please receive Quarter 2							
				Siphesihle Mkhize	Accounting Officer	Approval Certificate: Q2- Please							
							Please receive Preliminary Quarter 4	09/04/2025					
							Thank you for the report. Please note the	17/04/2025					
							Please receive Quarter 4 Performance	30/04/2025					
							Approval Certificate: Q4- Please receive	30/04/2025					
harlotte Tenoff	Entity Coordinator	Please receive preliminary quarter 1 performance report.	10/07/2024				2						
harlotte Tenoff	Entity Coordinator	Please receive preliminary quarter 1 performance report.	10/07/2024										
harlotte Tenoff	Entity Coordinator	Please receive Quarter 1 Performance Report.	31/07/2024										
ulama 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										
phesihle Mkhize	Accounting Officer	Approval Certificate: Q1- Receive Ezemvelo KZN Wildlife's Quarter 1 Performance Report.	31/07/2024										

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