

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd Quarter

Western Cape

Entity: CapeNature

| Programme / Sub programme / Performance Measures | Target for 2015/16 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Preliminary output | 1st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Preliminary output |
|--|---|---|--|---------------------------------------|---|--|
| QUARTERLY OUTPUTS | | | | | | |
| Programme 1: Administration and Governance | | | | | | |
| Percentage progress against implementation of Human Capital Development Strategy | 80% | N/A | N/A | N/A | N/A | N/A |
| Number of new learners appointed through various initiatives in the sector (including learnerships) | 8 | N/A | N/A | N/A | N/A | N/A |
| Develop a procurement plan | 1 | N/A | N/A | N/A | N/A | N/A |
| Establish a Disaster Recovery site for testing | 1 | N/A | N/A | N/A | N/A | N/A |
| Auditor General audit report | An unqualified audit report | N/A | N/A | N/A | An unqualified audit report | An unqualified audit report |
| Increased risk maturity to improve governance | Develop a risk maturity model and draft report on assessment outcomes | N/A | N/A | N/A | Maturity model completed | Maturity model completed |
| Disabling Frequency Incident Rate | Less than 5 | N/A | N/A | N/A | N/A | N/A |
| Number of work opportunities created through environmental programmes | 950 | N/A | N/A | N/A | N/A | N/A |
| Number of SMMEs supported | 10 | N/A | N/A | N/A | N/A | N/A |
| Number of persons accessing CapeNature protected areas for cultural, traditional, spiritual, and sustainable harvesting activities (n) | 4 000 | N/A | N/A | N/A | N/A | N/A |
| Number of environmental awareness activities conducted | 150 | 30 | 47 | 47 | 40 | 34 |
| Number of environmental stakeholder capacity building interventions (n) | 100 | 10 | 8 | 10 | 30 | 23 |
| Number of Full Time Equivalent (FTEs) appointed | 430 | N/A | N/A | N/A | N/A | N/A |
| Programme 2: Biodiversity Support | | | | | | |
| Number of hectares in the conservation estate | Previous year + 10 000 Ha | N/A | N/A | N/A | N/A | N/A |
| Number of new biodiversity stewardship sites | 8 | N/A | N/A | N/A | N/A | N/A |
| An approved medium term research strategy | 1 | N/A | N/A | N/A | N/A | N/A |
| Number of legislative tools to ensure the protection of species and ecosystems developed | 1 | N/A | N/A | N/A | N/A | N/A |
| A revised Western Cape Protected Areas Expansion Strategy is approved | 1 | N/A | N/A | N/A | N/A | N/A |
| Number of criminal enforcement actions undertaken for noncompliance with environmental management legislation | 60 | N/A | N/A | N/A | N/A | N/A |
| Number of biodiversity research projects facilitated with valid permits | 80 | 20 | 24 | 27 | 20 | 51 |
| Number of permits issued within legislated timeframes (n) | 4800 | 1200 | 1234 | 1282 | 1200 | 1352 |

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|--|---|---|--|---------------------------------------|---|--|
| Programme 3: Conservation Management | | | | | | |
| Percentage of area of state managed protected areas assessed with a METT score above 67% | 87 | N/A | N/A | N/A | N/A | N/A |
| Number of protected area management plans implemented | 33 | N/A | N/A | N/A | N/A | N/A |
| CapeNature Integrated Catchment Management Strategic Plan developed. | 1 | N/A | N/A | N/A | N/A | N/A |
| Programme 4: Marketing and Eco-tourism | | | | | | |
| 4.1 Marketing and Eco-tourism | | | | | | |
| Percentage increase in income generated | 9% | N/A | N/A | N/A | N/A | N/A |
| Number of new tourism products established (n) | 2 | N/A | N/A | N/A | N/A | N/A |
| A Comprehensive evaluation of Income Generation Opportunities on viable CapeNature reserves (Green Economy Project: Phase two) | Final evaluation report | N/A | N/A | N/A | N/A | N/A |
| Percentage of media exposure that is positive and/or neutral | 90% | 90% | 97% | 97% | 90% | 99% |
| Percentage increase in people accessing CapeNature Protected Areas for recreational purposes | 2% | N/A | N/A | N/A | N/A | N/A |

Dr R Omar
Telephone No.: 021 483 0001