

Quarterly Performance Report: 4th Quarter 2017/18

Western Cape Nature Conservation Board

Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4	
		Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration and Governance	Audit opinion obtained in respect of previous financial statement	-	-	-	-	An unqualified audit opinion	An unqualified audit opinion	-	-	-	An unqualified audit opinion	-
	Number of environmental stakeholder capacity building interventions	-	-	-	-	-	-	-	-	-	80	80
	Number of Full Time Equivalents (FTEs) created	-	-	-	-	-	-	-	-	-	450	552
	Number of learners mentored through various initiatives in the sector (including learnerships)	-	-	-	-	-	-	-	-	-	10	17
	Number of SMMEs used in environmental programmes implemented	-	-	-	-	-	-	-	-	-	15	21
	Number of work opportunities created through environmental	-	-	-	-	-	-	-	-	-	1000	1190
Programme 2: Biodiversity Support	Number of hectares in the conservation estate	-	-	-	-	-	-	-	-	-	Previous year + 8000	988 425 Ha (24 741 Ha
	Number of legislative tools to ensure the protection of species and ecosystems developed	-	-	-	-	-	-	-	-	-	1	1
	Number of new biodiversity stewardship sites	-	-	-	-	-	-	-	-	-	6	24
	Produce a summarised State of Biodiversity 2017 report	-	-	-	-	-	-	-	-	-	1	1
Programme 3: Conservation Management	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	-	-	-	-	-	-	-	-	-	60	131
	Percentage of area of state managed protected areas assessed with a METT score above 67%. Numerator = 621 796.69 Ha, Denominator = 834 981.97 Ha.	-	-	-	-	-	-	-	-	-	74	94
Programme 4: Marketing and Eco-tourism	Number of upgrades on existing tourism products	-	-	-	-	-	-	-	-	-	6	8
	Percentage increase in tourism income generated (%) Numerator = R2.24m Denominator = R24.91m	-	-	-	-	-	-	-	-	-	8.9	14.36
Programme 1: Administration and Governance	Number of environmental awareness activities conducted	25	10	20	50	40	43	50	52	54	25	44

Programme 2: Biodiversity Support	Number of permits issued within legislated time-frames	1200	1283	1283	1200	1225	1225	1200	1272	1272	1200	1134
Information submitted by CEO: Dr Razeena Omar												
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