

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
CAPENATURE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration and Governance										
SUB-PROGRAMME 1.2: FINANCE AND INFORMATION AND COMMUNICATIONTECHNOLOGY (ICT)										
Audit opinion from the Auditor-General of South Africa	Annually	An unqualified audit opinion				An unqualified audit opinion	An unqualified audit opinion			
SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK										
Number of employment opportunities provided through EPWP programmes	Annually	450							450	589
Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	15							15	20
Programme 2: Biodiversity Capabilities										
Number of hectares under the conservation estate	Annually	Previous years + 5 000 ha							Previous years + 5000 ha	1054182.939+45815.5086
* Number of state of conservation reports completed	Annually	1							1	1
Number of Western Cape State of Biodiversity Reports completed *	Annually	1							1	11
Percentage of complete biodiversity management permits issued within legislated timeframes.	Quarterly	80	80	89	80	89	80	90	80	90
Programme 3: Conservation Operations										
Percentage of area of state managed protected areas assessed with a METT score above 67%	Annually	87							87	99
Number of work opportunities created through environment sector public employment	Annually	700							700	
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Number of compliance inspections conducted	Quarterly	80	20	47	20	83	20	37	20	28
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	1	0	0	0	0	0	0	1	1
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	30	5	12	10	8	10	16	5	6
Programme 4: Eco-Tourism and Access										
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Percentage increase in tourism income generated (%)	Annually	7							7	24
SUB-PROGRAMME 4.1: ECO-TOURISM & ACCESS: ADVOCACY										
Number of tourism promotional activities to promote access.	Annually	11							11	12
Number of environmental awareness activities conducted	Quarterly	300	45	94	97	147	91	93	67	101
Number of environmental capacity building activities conducted	Quarterly	80	12	24	28	45	27	37	13	17
SUB-PROGRAMME 4.2: ECO-TOURISM & ACCESS: TOURISM DEVELOPMENT										
Number of new and/ or upgrades on existing tourism products.	Annually	10							10	17

* No annual target has been set for this indicator.

** In-Year changes where Indicator titles and/or targets are effected.

Information submitted by CEO: Dr. Ashley Naidoo

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