

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
CAPENATURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 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: Office of the CEO										
Audit opinion from Auditor-General of South Africa	Annually	An unqualified audit opinion	-	-	An unqualified audit opinion	An unqualified audit opinion	-	-	-	-
Sub-programme 1.2: Finance, Information and Communication Technology (ICT) and Shared Services										
Number of employment opportunities provided through EPWP Programmes	Annually	450	-	-	-	-	-	-	450	662
Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	12	-	-	-	-	-	-	12	17
Programme 2: Biodiversity Capabilities										
Number of hectares in the conservation estate	Annually	2019/20 Ha added + 5000 Ha	-	-	-	-	-	-	2019/20 Ha added + 5000 Ha	1 003 768.89 (previous year) +7 156.437
Number of state of conservation reports completed	Annually	1	-	-	-	-	-	-	1	1
Number of Western Cape Protected Area Expansion Strategies approved	Annually	1	-	-	-	-	-	-	1	1
Number of biodiversity stewardship sites	Annually	1	-	-	-	-	-	-	1	7
Number of permits issued within legislated timeframes	Quarterly	4 000	1 000	846	1 000	1 148	1 000	1 027	1 000	1 101
Programme 3: Conservation Operations										
Percentage of area of state managed protected areas assessed with a METT score above 67%	Biennially	-	-	-	-	-	-	-	-	-
Number of work opportunities created through environmental programmes	Annually	1 000	-	-	-	-	-	-	-	-
*Number of work opportunities created through environmental programmes	Annually	700	-	-	-	-	-	-	700	1 212
Number of compliance inspections conducted	Annually	Establish baseline	-	-	-	-	-	-	Establish baseline	46
Number of administrative enforcement notices issued for non-compliance with environmental legislation	Annually	Establish baseline	-	-	-	-	-	-	Establish baseline	1
Number of completed criminal investigations handed to the NPA for prosecution	Annually	Establish baseline	-	-	-	-	-	-	Establish baseline	34
Programme 4: Eco-Tourism and Access										
Sub-programme 4.1: Eco-Tourism & Access: Advocacy										
Percentage increase in tourism income generated (%)	Annually	Average tourism revenue of past 3 years + CPI	-	-	-	-	-	-	Average tourism revenue of past 3 years + CPI	-
Percentage increase in tourism income generated (%)	Annually	0	-	-	-	-	-	-	-	-
Sub-programme 4.2: Eco-Tourism & Access: Tourism Development										
Number of new and/or upgrades on existing tourism products	Annually	6	-	-	-	-	-	-	6	11
Number of tourism promotional activities to promote access	Annually	11	-	-	-	-	-	-	11	12
Sub-programme 4.3: Stakeholder Engagement & Access										
Number of stakeholder learning activities conducted	Quarterly	230	40	70	70	350	70	118	50	600

* In-year change indicators where targets are affected.

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