

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
CAPENATURE

| Programme / Sub programme / Performance Measures | Frequency | Target for 2022/23 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 | | | | | | | | | | |
| Audit opinion from the Auditor-General of South Africa | Annually | An unqualified audit opinion | | | An unqualified audit opinion | An unqualified audit opinion | | | | |
| Number of employment opportunities provided through EPWP programmes | Annually | 450 | | | | | | | 450 | 608 |
| Number of learners appointed through various initiatives in the sector (including learnerships) | Annually | 15 | | | | | | | 15 | 15 |
| Programme 2: Biodiversity Capabilities | | | | | | | | | | |
| Number of hectares in the CapeNature under the conservation estate | Annually | 2021/22 ha added + 5 000 ha | | | | | | | Previous years + 5 000 | 9905.14 |
| Number of state of conservation reports completed | Annually | 1 | | | | | | | 1 | 1 |
| Number of additional biodiversity stewardship sites established | Annually | 1 | | | | | | | 1 | 5 |
| Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes | Quarterly | 80 | 80 | 89 | 80 | 92 | 80 | 92 | 80 | 87 |
| Programme 3: Conservation Operations | | | | | | | | | | |
| Percentage of area of state managed protected areas assessed with a METT score above 67% | Annually | Biennial | | | | | | | | |
| Number of work opportunities created through environmental public employment programmes | Annually | 700 | | | | | | | 700 | 1105 |
| Number of compliance inspections conducted | Quarterly | 40 | 10 | 39 | 10 | 57 | 10 | 74 | 10 | 53 |
| Number of administrative enforcement notices issued for non-compliance with environmental legislation | Quarterly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of completed criminal investigations handed to the NPA for prosecution | Quarterly | 20 | 5 | 15 | 5 | 14 | 5 | 15 | 5 | 16 |
| Programme 4: Eco-Tourism and Access | | | | | | | | | | |
| Percentage increase in tourism income generated (%) | Annually | 7 | | | | | | | 7 | 36 |
| Number of new and/or upgrades on existing tourism products | Annually | 10 | | | | | | | 10 | 18 |
| Number of tourism promotional activities to promote access | Annually | 11 | | | | | | | 11 | 12 |
| Number of environmental awareness activities conducted | Quarterly | 300 | 44 | 100 | 97 | 140 | 91 | 130 | 68 | 98 |
| Number of environmental capacity building activities conducted | Quarterly | 80 | 12 | 28 | 28 | 28 | 27 | 40 | 13 | 19 |

Information submitted by CEO: Dr Razeena Omar

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