

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	1st 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
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		
Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	15						
SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK								
Number of employment opportunities provided through EPWP programmes	Annually	450						
Programme 2: Biodiversity Capabilities								
Number of hectares under the conservation estate	Annually	Previous years + 5 000 ha						
* Number of state of conservation reports completed	Annually	1						
Number of Western Cape State of Biodiversity Reports completed *	Annually	1						
Number of additional biodiversity stewardship sites established	Annually	1						
Percentage of complete biodiversity management permits issued within legislated timeframes.	Quarterly	80	80	89	80	89	80	90
Programme 3: Conservation Operations								
Percentage of area of state managed protected areas assessed with a METT score above 67%	Annually	87						
Number of work opportunities created through environment sector public employment	Annually	700						
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Number of compliance inspections conducted	Quarterly	80	20	47	20	83	20	37
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	1	0	0	0	0	0	0
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	30	5	12	10	8	10	16
Programme 4: Eco-Tourism and Access								
SUB-PROGRAMME 4.1: ECO-TOURISM & ACCESS: ADVOCACY								
Percentage increase in tourism income generated (%)	Annually	7						
Number of tourism promotional activities to promote access.	Annually	11						
Number of environmental awareness activities conducted	Quarterly	300	45	94	97	147	91	93
Number of environmental capacity building activities conducted	Quarterly	80	12	24	28	45	27	37
SUB-PROGRAMME 4.2: ECO-TOURISM & ACCESS: TOURISM DEVELOPMENT								
Number of new and/ or upgrades on existing tourism products.	Annually	10						

* No annual target has been set for this indicator.

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

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