

**QUARTERLY PERFORMANCE REPORTS: Financial year - 1<sup>st</sup> Quarter**

**Western Cape**

**Entity: CapeNature**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 1: Administration</b>			
<b>Office of the CEO</b>			
Number of Board meetings held (n).	4	1	1
Number of Board Committee meetings held (n).	20	5	5
<b>Information Technology and Systems</b>			
Percentage reduction in bandwidth usage. (Baseline 657GB)	10.0%	2.5%	0.0%
<b>Programme 2: Biodiversity Support</b>			
An updated Provincial Biodiversity Conservation Plan completed for the Western Cape.	1	Collate existing data for updating of Integrated Biodiversity Layer	CapeNature has obtained many of the key datasets required to update the Integrated Biodiversity Layeras from various stakeholders and partners.
Number of management plans for Ramsar site in accordance with the Ramsar convention guidelines developed (n).	1	Situation Assessment completed.	Target not met.
<b>Programme 3: Conservation Management</b>			
Number of environmental stakeholders attending capacity building workshops (n).	100	10	74
Number of environmental awareness activities conducted (n).	360	90	40
Number of job opportunities created through environmental programmes.	220	20	134

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