

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th Quarter

Western Cape

Entity: CapeNature

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 1: Administration												
Office of the CEO												
Number of Board meetings held (n).	4	1	1	1	1	1	1	1	1	1	1	1
Number of Board Committee meetings held (n).	20	5	5	5	5	5	5	5	5	5	5	5
Information Technology and Systems												
Percentage reduction in bandwidth usage. (Baseline 657GB)	10.0%	2.5%	0.0%	21.0%	2.5%	2.1% Increase	2.1% Increase	2.5%	8.0%	8% Increase	2.5%	1% Decrease
Programme 2: Biodiversity Support												
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 Layers from various stakeholders and partners.	CapeNature has obtained many of the key datasets required to update the Integrated Biodiversity Layers from various stakeholders and partners.	Collate existing data for updating of Integrated Biodiversity Layer.	CapeNature has obtained all key, "available" datasets required to update the Integrated Biodiversity Layer; namely: the updated SA Veg Map, National Biodiversity Assessment (2011) conservation status and protection levels, DAFF's 2011 field boundaries layer, and the Threatened Species Programme/CRE W rare plants data layer (2013). *no up-to-date provincial land-cover layer is available	CapeNature has obtained all key, "available" datasets required to update the Integrated Biodiversity Layer *no up-to-date provincial land-cover layer is available	Prepare draft Biodiversity Conservation Plan	Draft report on updated WCBSF available. Draft updated ecosystem status statistics for WC Province.	WC Province.	1	1
Number of management plans for Ramsar site in accordance with the Ramsar convention guidelines developed (n).	1	Situation Assessment completed.	Target not met.	Target not met.	Stakeholder vision and objectives engagement.	The Berg Estuary Management Forum has regular meetings and will be used as the forum which will implement the plan The last Berg Estuary Management forum meeting was held on Friday, 27 September 2013.	The Berg Estuary Management Forum has regular meetings and will be used as the forum which will implement the plan The last Berg Estuary Management forum meeting was held on Friday, 27 September 2013.	Drafting management plan and stakeholder engagement process (Forum).	The Berg Estuary Management Forum has regular meetings and will be used as the forum which will implement the plan The last Berg Estuary Management forum meeting was held on 22 November 2013 with the submission of a draft planned for the 4th quarter.	ent concluded.	Draft Management Plan submitted to DEA.	submitted to DEA.
Programme 3: Conservation Management												
Number of environmental stakeholders attending capacity building workshops (n).	100	10	74	53	30	42	-	30	-	-	30	48
Number of environmental awareness activities conducted (n).	360	90	40	24	90	35	100	90	135	119	90	117
Number of job opportunities created through environmental programmes.	220	20	134	193	30	225	543	100	233	207	70	260

Information submitted by: **MR K HAMMAN**

Telephone No.: 021 483 0013