

**QUARTERLY PERFORMANCE REPORTS: Financial year - 1<sup>st</sup> Quarter**
**Western Cape**
**Entity: CapeNature**

Programme / Sub programme / Performance Measures	Target for 2016/17 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 and Governance</b>			
Number of new learners appointed through various initiatives in the sector (including learnerships)	10	N/A	N/A
Audit Opinion obtained in respect of previous financial year	An unqualified audit opinion	N/A	N/A
Number of work opportunities created through environmental programmes	1 000	N/A	N/A
Number of SMMEs supported	15	N/A	N/A
Number of persons accessing CapeNature protected areas for cultural, traditional, spiritual, sustainable harvesting, and youth development activities (n)	2000	N/A	N/A
Number of environmental awareness activities conducted	150	30	21
Number of environmental stakeholder capacity building interventions (n)	80	20	33
Number of Full Time Equivalents (FTEs) appointed.	450	N/A	N/A
<b>Programme 2: Biodiversity Support</b>			
Number of hectares in the conservation estate	Previous Year + 9 000 Ha	N/A	N/A
Number of new biodiversity stewardship sites	7	N/A	N/A
Percentage progress against implementation of Biodiversity Research & Monitoring Strategy	100% of Y1 Action Plan	N/A	N/A
Number of legislative tools to ensure the protection of species and ecosystems developed.	1	N/A	N/A
Number of biodiversity research projects facilitated with valid permits.	80	20	28
Number of permits issued within legislated timeframes (n).	5 100	1 275	1 333
<b>Programme 3: Conservation Management</b>			
Number of protected area management plans for reserve complexes implemented	17	N/A	N/A
Percentage progress against implementation of Integrated Catchment Management Strategy as per the approved annual workplan	100%	N/A	N/A
Number of criminal enforcement actions undertaken for non-compliance with	60	N/A	N/A
Percentage budget spent on Disaster Prevention Measures (Earmarked Allocation)	90%	N/A	N/A
Percentage progress against Management Effectiveness Tracking Tool (METT) action plans	100%	N/A	N/A
<b>Programme 4: Marketing and Eco-tourism</b>			

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Percentage increase in projected tourism income generated (%) n=R23 837 194	12.6%	N/A	N/A
Number of new tourism products established (n).	1	N/A	N/A
Number of upgrades on existing tourism products (n).	6	1	1
A Comprehensive evaluation of Income Generation Opportunities on viable CapeNature reserves (Green Economy Project: Phase three)	Finalisation of investment case and engagement with potential investors	N/A	N/A
Percentage of media exposure that is positive and/or neutral	92%	92%	97%
Percentage increase in people accessing CapeNature Protected Areas for recreational purposes (%) n=170 358 (total number of visitors)	5%	N/A	N/A

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