

QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Cape Nature

Programme / Sub programme / Performance Measures	Target for 2018/19 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 and Governance												
SOI Audit Opinion obtained in respect of previous financial statement	Unqualified Auditor-General's opinion.	-	-	-	-	-	-	-	-	-	-	-
Number of learners mentored through various initiatives in the sector (including learnerships)	10	-	-	-	-	-	-	-	-	-	10	23
Audit opinion obtained in respect of previous financial statement	An unqualified audit opinion	-	-	-	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	-	-	-	-	-
Number of Full Time Equivalents (FTEs) created	450	-	-	-	-	-	-	-	-	-	450	647
Conclude an Organisational Culture Assessment	1	-	-	-	-	-	-	1	0	0	-	1
Programme 2: Biodiversity Support												
SOI Number of hectares in the conservation estate	Previous Year + 7 000 Ha	-	-	-	-	-	-	-	-	-	-	-
Number of legislative tools to ensure the protection of species and ecosystems developed	1	-	-	-	-	-	-	-	-	-	1	1
Number of new biodiversity stewardship sites	5	-	-	-	-	-	-	-	-	-	5	10
Number of hectares in the conservation estate	Previous year + 7000 Ha	-	-	-	-	-	-	-	-	-	Previous year + 7000 Ha	990 526
Number of permits issued within legislated time-frames	4 800	1 200	1 379	1 379	1 200	1 221	1 221	1 200	1 214	1 211	1 200	1 273
Programme 3: Conservation Management												
SOI Number of communities engaged to derive socioeconomic benefit.	60	-	-	-	-	-	-	-	-	-	-	-
Number of work opportunities created through environmental programmes	1 000	-	-	-	-	-	-	-	-	-	1 000	1 679
Number of SMMEs used in environmental programmes implemented	15	-	-	-	-	-	-	-	-	-	15	20
Number of environmental stakeholder capacity building interventions	80	-	-	-	-	-	-	-	-	-	80	93
Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	80	-	-	-	-	-	-	-	-	-	80	108
SOI Percentage of area of state managed protected areas assessed with a METT score above 67% Numerator = 621 796.69 Ha Denominator = 834 981.97 Ha	-	-	-	-	-	-	-	-	-	-	-	-
Percentage achievement against Management Effectiveness Tracking Tool (METT) action plans for Complexes with a score below 67%. Denominator = 5	100%	-	-	-	-	-	-	-	-	-	100%	100%
Number of protected area management plans approved in financial period	3	-	-	-	-	-	-	-	-	-	3	3
Number of environmental awareness activities conducted	150	25	52	70	50	51	57	50	42	44	25	18

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Programme 4: Marketing and Eco-tourism												
SOI Percentage increase in tourism income generated (%).												
Denominator =R35 655 070	10%	-	-	-	-	-	-	-	-	-	-	-
Percentage increase in tourism income generated (%).	10%	-	-	-	-	-	-	-	-	-	10%	18%
Denominator = R35 655 070												
Number of upgrades on existing tourism products	6	-	-	-	-	-	-	-	-	-	6	14
The number of tourism promotional activities to promote access	11	-	-	-	-	-	-	-	-	-	11	12
Information submitted by: Dr Razeena Omar Telephone No: 021 483 0179												