



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
CAPENATURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 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
Programme 1: Administration and Governance													
1.1 Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	10	-	-	-	-	-	-	-	-	-	10	21
1.2 Audit opinion obtained in respect of previous financial statement	Annually	An unqualified audit opinion	-	-	-	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	-	-	-	-	-
1.3 Number of Full Time Equivalents (FTEs) created	Annually	450	-	-	-	-	-	-	-	-	-	450	528
Programme 2: Biodiversity Capabilities													
2.1 Number of hectares in the conservation estate	Annually	Previous Year + 5000	-	-	-	-	-	-	-	-	-	999 407.89	1 003 768.89
2.2 Number of legislative tools to ensure the protection of species and ecosystems developed	Annually	1	-	-	-	-	-	-	-	-	-	1	1
2.3 Number of permits issued within legislated time-frames	Quarterly	4800	1 200	1 356	1 327	1 200	1 210	1 247	1 200	939	938	1 200	1 956
Programme 3: Conservation Operations													
3.1 Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	Annually	80	-	-	-	-	-	-	-	-	-	80	119
3.2 Percentage of area of state managed protected areas assessed with a METI score above 67% Numerator = 421 796.69 Ha Denominator = 834 981.97 Ha	Annually	74%	-	-	-	-	-	-	-	-	-	74%	87%
3.3 Number of protected area management plans approved in financial period	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Programme 4: Marketing and Eco-tourism:Access													
4.5 Number of work opportunities created through environmental programmes	Annually	1000	-	-	-	-	-	-	-	-	-	1 000	1 497
4.6 Number of SMMEs used in environmental programmes implemented	Annually	15	-	-	-	-	-	-	-	-	-	15	31
4.8 Number of environmental stakeholder capacity building interventions	Annually	80	-	-	-	-	-	-	-	-	-	80	98
4.1 Percentage increase in tourism income generated (%)	Annually	10%	-	-	-	-	-	-	-	-	-	10%	18%
4.3 Number of upgrades on existing tourism products	Annually	6	-	-	-	-	-	-	-	-	-	6	10
4.2 Number of new tourism products established	Annually	1	-	-	-	-	-	-	-	-	-	1	1
4.4 The number of tourism promotional activities to promote access	Annually	11	-	-	-	-	-	-	-	-	-	11	11
4.7 Number of environmental awareness activities conducted	Quarterly	150	25	29	48	50	54	58	50	71	74	25	50

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