

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter
Western Cape
Entity: CapeNature

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration and Governance			
Percentage progress against implementation of Human Capital Development Strategy	80%	N/A	N/A
Number of new learners appointed through various initiatives in the sector (including learnerships)	8	N/A	N/A
Develop a procurement plan	1	N/A	N/A
Establish a Disaster Recovery site for testing	1	N/A	N/A
Auditor General audit report	An unqualified audit report	N/A	N/A
Increased risk maturity to improve governance	Develop a risk maturity model and draft report on assessment outcomes	N/A	N/A
Disabling Frequency Incident Rate	Less than 5	N/A	N/A
Number of work opportunities created through environmental programmes	950	N/A	N/A
Number of SMMEs supported	10	N/A	N/A
Number of persons accessing CapeNature protected areas for cultural, traditional, spiritual, and sustainable harvesting activities (n)	4 000	N/A	N/A
Number of environmental awareness activities conducted	150	30	47
Number of environmental stakeholder capacity building interventions (n)	100	10	8
Number of Full Time Equivalents (FTEs) appointed	430	N/A	N/A
Programme 2: Biodiversity Support			
Number of hectares in the conservation estate	Previous year + 10 000 Ha	N/A	N/A
Number of new biodiversity stewardship sites	8	N/A	N/A
An approved medium term research strategy	1	N/A	N/A
Number of legislative tools to ensure the protection of species and ecosystems developed	1	N/A	N/A
A revised Western Cape Protected Areas Expansion Strategy is approved	1	N/A	N/A
Number of criminal enforcement actions undertaken for noncompliance with environmental management legislation	60	N/A	N/A
Number of biodiversity research projects facilitated with valid permits	80	20	24

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Number of permits issued within legislated timeframes (n)	4800	1200	1234
Programme 3: Conservation Management			
Percentage of area of state managed protected areas assessed with a METT score above 67%	87	N/A	N/A
Number of protected area management plans implemented	33	N/A	N/A
CapeNature Integrated Catchment Management Strategic Plan developed.	1	N/A	N/A
Programme 4: Marketing and Eco-tourism			
4.1 Marketing and Eco-tourism			
Percentage increase in income generated	9%	N/A	N/A
Number of new tourism products established (n)	2	N/A	N/A
A Comprehensive evaluation of Income Generation Opportunities on viable CapeNature reserves (Green Economy Project: Phase two)	Final evaluation report	N/A	N/A
Percentage of media exposure that is positive and/or neutral	90% positive/neutral exposure	90%	97%
Percentage increase in people accessing CapeNature Protected Areas for recreational purposes	2%	N/A	N/A
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