

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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	4 <sup>th</sup> Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
<b>QUARTERLY OUTPUTS</b>														
<b>Programme 1: Administration and Governance</b>														
SOI Audit Opinion obtained in respect of previous financial statement	Unqualified Auditor-General's opinion.	-	-	-	-	-	-	-	-	-	Unqualified Auditor-General's opinion.	Unqualified Auditor-General's opinion.	Unqualified Auditor-General's opinion.	Unqualified Auditor-General's opinion.
Number of learners mentored through various initiatives in the sector (including learnerships)	10	-	-	-	-	-	-	-	-	-	10	23	23	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	-	-	-	-	-	-	An unqualified audit opinion
Number of Full Time Equivalents (FTEs) created	450	-	-	-	-	-	-	-	-	-	450	647	649	649
Conclude an Organisational Culture Assessment	1	-	-	-	-	-	-	1	0	0	-	1	1	1
<b>Programme 2: Biodiversity Support</b>														
SOI Number of hectares in the conservation estate	Previous Year + 7 000 Ha	-	-	-	-	-	-	-	-	-	Previous year + 7000 Ha	990 526	994407.89	994407.89
Number of legislative tools to ensure the protection of species and ecosystems developed	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of new biodiversity stewardship sites	5	-	-	-	-	-	-	-	-	-	5	10	10	10
Number of hectares in the conservation estate	Previous year + 7000 Ha	-	-	-	-	-	-	-	-	-	Previous year + 7000 Ha	990 526	994407.89	994407.89
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	1 273	5084
<b>Programme 3: Conservation Management</b>														
SOI Number of communities engaged to derive socioeconomic benefit.	60	-	-	-	-	-	-	-	-	-	60	65	81	81
Number of work opportunities created through environmental programmes	1 000	-	-	-	-	-	-	-	-	-	1 000	1 679	2797	2797
Number of SMMEs used in environmental programmes implemented	15	-	-	-	-	-	-	-	-	-	15	20	20	20
Number of environmental stakeholder capacity building interventions	80	-	-	-	-	-	-	-	-	-	80	93	93	93
Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	80	-	-	-	-	-	-	-	-	-	80	108	138	138
SOI Percentage of area of state managed protected areas assessed with a METT score above 67%	-	-	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Numerator = 621 796.69 Ha Denominator = 834 981.97 Ha	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%
Percentage achievement against Management Effectiveness Tracking Tool (METT) action plans for Complexes with a score below 67%. Denominator = 5	3	-	-	-	-	-	-	-	-	-	3	3	3	3
Number of protected area management plans approved in financial period	150	25	52	70	50	51	57	50	42	44	25	18	18	189
<b>Programme 4: Marketing and Eco-tourism</b>														
SOI Percentage increase in tourism income generated (%).	10%	-	-	-	-	-	-	-	-	-	10%	18%	18%	18%
Denominator = R35 655 070	10%	-	-	-	-	-	-	-	-	-	10%	18%	18%	18%
Percentage increase in tourism income generated (%). Denominator = R35 655 070	6	-	-	-	-	-	-	-	-	-	6	14	8	8
Number of upgrades on existing tourism products	11	-	-	-	-	-	-	-	-	-	11	12	12	12
The number of tourism promotional activities to promote access														
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