



Quantified Report

2007/08

for the period April 2007 - March 2008



PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.1 Office of the Chief Executive Officer

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.2 Develop policies, systems and processes to support service delivery.

Key Measurable Objective 2.2.1 Support strategic decision making and interventions to ensure good cooperative and corporate governance.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
100% support provided to the Minister and the Head of Department (HOD) and the WCNCB.	Respond to 100% of Ministerial, HOD and WCNCB questions and requests.	Responded to 100% of requests by the MEC, HOD and WCNCB.	Respond to 100% of Ministerial, HOD and WCNCB questions and requests.	Responded to 100% of requests by the MEC, HOD and WCNCB.	Respond to 100% of Ministerial, HOD and WCNCB questions and requests.	Responded to 100% of requests by the MEC, HOD and WCNCB.	Respond to 100% of Ministerial, HOD and WCNCB questions and requests.	Responded to 100% of requests by the MEC, HOD and WCNCB.

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.3 Establish and maintain partnerships.

Key Measurable Objective 2.3.1 To enhance co-operative governance and institutional strengthening through biodiversity and corporate partnerships.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
70 Existing partnerships maintained and 2 new partnerships established (formal and informal).	Negotiate new Biodiversity partnerships.	4 New Partnerships entered into for the quarter.	Negotiate new Biodiversity partnerships.	6 New Partnerships entered into for the quarter.	Negotiate new Biodiversity partnerships.	3 New Partnerships entered into for the quarter.	Negotiate new Biodiversity partnerships.	6 New Partnerships entered into for the quarter.
	Maintain 70 existing Biodiversity partnerships.	Maintained 133 formal and informal partnerships for the quarter.	Maintain 70 existing Biodiversity partnerships.	Maintained 137 formal and informal partnerships for the quarter.	Maintain 70 existing Biodiversity partnerships.	Maintained 143 formal and informal partnerships for the quarter.	Maintain 70 existing Biodiversity partnerships.	Maintained 146 formal and informal partnerships for the quarter.

Strategic Goal 2		Improve corporate sustainability and high impact.							
Strategic Objective 2.2		Develop policies, systems and processes to support service delivery.							
Key Measurable Objective 2.2.2		Develop, implement and maintain a Corporate Performance Management System for CapeNature.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Annual Performance plan submitted on due date.	N/A	N/A	Submit draft Annual Performance Plan for 2008/9.	First draft 2008/09 Annual Performance Plan submitted.	Submit final Annual Performance Plan for 2008/9.	Final draft 2008/09 Annual Performance Plan submitted.	N/A	N/A	
Quarterly reports compiled and submitted on due dates.	Submit final report of the 2006/07 Financial year.	Final report for the 2006/07 financial year compiled and submitted.	Compile and submit quarterly performance report.	See Quarter 4.	Compile and submit quarterly performance report.	See Quarter 4.	Compile and submit quarterly performance report.	Compiled and submitted quarters 1-4.	
Annual report compiled and submitted on due date.	Initiate compilation of Annual Report for 2006/07.	Final draft 2006/07 Annual Report produced.	Submit audited 2006/07 annual report for tabling.	Audited 2006/07 Annual report produced.	N/A	N/A	N/A	N/A	

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.2 Finance and Shared Services

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue Financial Sustainability.

Key Measurable Objective 2.1.1 Implement policies, strategies and plans to ensure financial sustainability of CapeNature.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Strategies to increase the Government grant developed by March 2008.	Develop strategy to increase the Government grant.	Target not achieved due to CFO's resignation. New CFO appointed.	Present strategy to improve Government grant.	MTEF submissions prepared and submitted.	Finalise strategy to improve Government grant.	Target not achieved due to CFO's resignation.	Implement strategy to improve Government grant.	Target not achieved due to CFO's resignation.
Strategic Financial sustainability plan produced by December 2007.	N/A	N/A	Develop strategic financial sustainability plan.	Target moved to Quarter 4.	Finalise strategic financial sustainability plan.	Target moved to Quarter 4.	Roll out strategic financial sustainability plan.	Target moved to next financial year 2008/2009.
Strategy for the diversification of income streams produced by March 2008.	N/A	N/A	N/A	N/A	Develop Strategy for the diversification of income streams.	Target moved to next financial year.	Finalise strategy for the diversification of income streams.	Target moved to next financial year 2008/2009.

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.2 Develop Policies, Systems and Processes to support Service delivery.

Key Measurable Objective 2.2.3 Develop, implement and maintain an Information Technology and Systems Strategy for CapeNature.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Updated and implemented IT strategy.	N/A	N/A	Update and implement IT strategy.	Target moved to Quarter 4.	Update and implement IT strategy.	Target moved to Quarter 4.	Update and implement IT strategy.	Target moved to Quarter 3 2008/2009.
Corporate archiving and Filing system implemented.	Implement corporate archiving and filing system.	Corporate archiving and filing system still to be finalised.	Implement corporate archiving and filing system.	Corporate archiving and filing system still to be finalised.	Implement corporate archiving and filing system.	Corporate archiving and filing system still to be finalised.	Implement corporate archiving and filing system.	Corporate archiving and filing system still to be finalised.
Central Reservation System (CRS) one-call centre initiated and implemented.	Maintain the CRS system and continue with capacity building.	CRS system maintained.	Maintain CRS system.	CRS system maintained.	Maintain CRS system.	CRS system maintained.	Maintain CRS system.	CRS system maintained.

Strategic Goal 2 Improve corporate sustainability and high impact.									
Strategic Objective 2.2 Develop Policies, Systems and Processes to support Service delivery.									
Key Measurable Objective Develop, implement and maintain a Human Resource Information System for CapeNature.									
2.2.4									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	Actual Quarter 4
VIP system rolled out and implemented.	N/A	N/A	Roll out VIP system at Head Office.	Upgraded the VIP system to Premium at PWC.	Implement VIP system.	No movement due to financial constraints.	Maintain VIP system.	No movement due to financial constraints.	
Standardised Labour Relation procedures developed, documented, implemented and maintained.	N/A	N/A	Develop, document and roll-out standardised Labour Relations procedures.	Standardized forms and policies were circulated.	Implement standardised Labour Relations procedures.	Standardised procedures implemented. Standardised Labour Relations forms circulated to Senior Management.	Monitor the implementation of the Labour Relations procedures.	No monitoring took place due the LR Manager post being vacant.	
Labour Relations capacity building Ito Chairing of Enquiries for 10 senior managers conducted.	N/A	N/A	Conduct Labour Relations capacity building intervention for 10 senior manager's to chairing of enquiries.	Rescheduled to Quarter 4.	N/A	N/A	N/A	Training was not completed due to Labour Relations Manager resigning. New LRM appointed. Rescheduled to 2008/2009.	
Labour Relations section of the HR policy updated.	N/A	N/A	Update Labour Relations section of the HR policy.	Rescheduled to Quarter 4.	Implement the Labour Relations section of the HR policy.	Pending updating of Labour Relations policy.	N/A	Standardised Labour Relations forms circulated to Senior Management.	

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.2 Finance and Shared Services

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.4 Develop Human Capital.

Key Measurable Objective 2.4.2 Develop and implement capacity building and interventions to fill strategic skills gaps.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Reviewed, updated and implemented Bursary Policy.	Review Bursary Policy, produced first draft.	Bursary Policy reviewed and first draft produced.	Finalise and approve revised Bursary Policy.	Rescheduled to Quarter 4.	Implement Bursary Policy.	Draft Bursary Policy finalised.	Monitor the implementation of the Bursary Policy.	Rescheduled to new financial year 2008/2009 – Quarter 1.
Coaching and Mentorship policy developed and implemented.	N/A	N/A	Develop first draft Coaching and Mentorship policy.	Rescheduled to Quarter 4.	Finalise Coaching and Mentorship Policy.	Rescheduled to Quarter 4.	Finalise and Roll out Coaching and Mentorship policy.	Rescheduled to new financial year 2008/2009 –Quarter 3.
Annual Workplace skills plan submitted to Dept of Labour.	N/A	Annual Workplace skills plan completed.	Annual Workplace skills plan submitted to Dept of Labour.	Annual Workplace skills plan submitted to DOL.	N/A	N/A	N/A	N/A
Training needs analysis conducted, results analysed and capacity building strategy developed to fill the gaps.	N/A	N/A	N/A	N/A	Conduct training needs analysis.	Rescheduled to Quarter 4.	Analyse training needs results, complete capacity building strategy.	Rescheduled to new financial year 2008/2009 –Quarter 3.
Talent Management and Succession Plan and strategy developed.	N/A	N/A	N/A	N/A	N/A	N/A	Develop Talent Management and Succession Plan and strategy.	Rescheduled to new financial year 2008/2009 – Quarter 3.
Human Resource Development Strategy (HRDS) developed and implemented.	N/A	N/A	N/A	N/A	N/A	N/A	Develop and implement Human Resource Development Strategy (HRDS).	Rescheduled to new financial year 2008/2009 – Quarter 3.

Strategic Goal 2		Improve corporate sustainability and high impact.							
Strategic Objective 2.4		Develop Human Capital.							
Key Measurable Objective 2.4.3		Establish an enabling Human Resource Management environment.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Rewards and Recognition policy implemented.	Implement Rewards and Recognition policy.	Policy implemented. Nominations tabled at HR sub-committee.	Implement Rewards and Recognition policy.	Policy implemented. Nominations tabled at HR sub-committee in Quarter 1 awaiting approval.	Implement rewards and recognition policy.	Policy adopted and implemented.	Implement rewards and recognition policy.	Rewards and Recognition policy approved and implemented.	
Conditions of Service policy revised and implemented.	N/A	N/A	Revise and implement Conditions of service policy.	Rescheduled to Quarter 4.	N/A	Rescheduled to Quarter 4.	N/A	Rescheduled to new financial year 2008/2009 – Quarter 3.	
Pay progression policy for CapeNature developed and implemented.	N/A	N/A	Develop and implement pay progression policy.	Rescheduled to Quarter 4.	Implement pay progression policy.	Rescheduled to Quarter 4.	Implement pay progression policy.	Rescheduled to new financial year 2008/2009 – Quarter 3.	
HR procedures and policies reviewed and revised.	N/A	N/A	Complete Phase 1 of HR procedures and policy revision process.	Rescheduled to Quarter 4.	Complete review process.	Still in process of review.	Implement revised HR procedures and policies.	Still in process of being reviewed.	

Strategic Goal 2 Improve corporate sustainability and high impact.									
Strategic Objective 2.4 Develop Human Capital.									
Key Measurable Objective Improve on safety standards in the working environment for CapeNature staff and other stakeholders									
2.4.4									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
3 Individuals received Risk assessment training.	3 Individuals attend Risk assessment training.	3 Individuals received training.	N/A	N/A	N/A	N/A	N/A	N/A	
CapeNature Safety, Health and Environment (SHE) policy finalised and implemented.	N/A	Second draft of the SHE policy submitted to Executive for comment.	Produce first draft CapeNature SHE policy	Awaiting responses from Executive.	Finalise and implement the SHE policy.	Still awaiting responses from Executive.	Monitor the implementation of the SHE policy.	Final draft approved subject to H&S Advisor's review.	
24 Health and Safety meetings conducted.	N/A	5 H&S meetings conducted.	Conduct 8 Health and Safety meetings.	6 Health Safety meetings conducted.	Conduct 8 Health and Safety meetings.	10 Health and Safety meetings conducted.	Conduct 8 Health and Safety meetings.	13 H&S meetings held.	
8 First Aid and H&S representatives capacitated.	N/A	Service provider procured.	Capacitate 8 First Aid and H&S representatives.	9 H&S reps trained. 10 First Aid reps trained.	N/A	N/A	Conduct 10 Health and Safety meetings.	N/A	
Corporate H&S appointments finalised.	N/A	N/A	Finalise corporate H&S appointments.	Not finalized as yet.	N/A	N/A	N/A	In processes, to be completed in quarter 1 of 2008/2009 final year.	
Gaps identified during 2006 corporate H&S audit closed.	N/A	Closed gaps identified during 2006 Corporate H&S audit.	N/A	N/A	Close gaps identified during Corporate H&S audit.	Process to close gaps commenced.	N/A	N/A	
3 Corporate H&S committee meetings conducted.	N/A	1 Corporate H&S meeting conducted.	Conduct 1 Corporate H&S committee meeting.	1 Corporate H&S meeting conducted.	Conduct 1 Corporate H&S committee meeting	1 Corporate H&S meeting conducted.	Conduct 1 Corporate H&S committee meeting.	1 Corporate H&S meeting conducted.	

CQID Report

	Actual Quarter 1	Actual Quarter 2	Actual Quarter 3	Actual Quarter 4
Number of incidents	10	6	10	8
Risk assessments: Risks identified and attended to	0	0	0	0
Lost time incidence (staff absenteeism)	14	19	31	10
Medical retirement related to Occupational Health & Safety	0	0	0	0
Premises inspections, including deviations corrected	0	0	0	15
Injuries during the quarter	10	6	10	8
Vehicle damages	7	1	2	0
Number of referrals to Occupational Health Institutions	10	5	0	1
Disabling Injury Frequency Rate (DIFR)	2 Stars	3 Stars	3 Stars	1 Stars
Disabling Injury Severity Rate (DISR)	0 Stars	0 Stars	0 Stars	0 Stars
Loss vs. all incidents (damage to property and injuries).	R 175,000	0	0	0

PROGRAMME 2 : OPERATIONS

Sub-Programme 2.1: Business Units

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.1 To ensure that all Protected Area management systems are aligned with new legislation.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
PA Management plans aligned with PA Act.	N/A	6 PA management plans in process.	Revise and align 12 PA Management plans with NEM: PAA.	6 PA management plans in process.	Finalise 12 PA management plans.	6 PA management plans in process.	Revise and align 23 PA Management plans with NEM: PAA.	6 PA management plans in process.
Infrastructure maintenance plans for PAs reviewed, prioritised and implemented according to schedule.	Update Infrastructure schedule and prioritisation for 2007 to 2009.	Infrastructure schedules and prioritization will be incorporated into the development of PA management plans.	Implement infrastructure maintenance schedule.	Infrastructure schedules and prioritization will be incorporated into the development of PA management plans.	Implement infrastructure maintenance schedule.	Infrastructure schedules and prioritization will be incorporated into the development of PA management plans.	Implement Infrastructure maintenance schedule.	Infrastructure schedules and prioritization will be incorporated into the development of PA management plans.
Baseline data collections conducted by means of focal point surveys according to Ecological planning matrix.	Conduct focal point surveys.	Focal point surveys conducted and information forwarded to SOB database for uploading.	Conduct focal point surveys.	Focal point surveys conducted and information forwarded to SOB database for uploading.	Conduct focal point surveys.	Focal point surveys conducted and information forwarded to SOB database for uploading.	Conduct focal point surveys.	Focal point surveys conducted and information forwarded to SOB database for uploading.
20 Monitoring projects implemented according to Ecological planning matrix.	Implement 20 Monitoring projects.	119 Monitoring projects implemented.	Implement 20 Monitoring projects.	132 Monitoring projects implemented.	Implement 20 Monitoring projects.	186 Monitoring projects implemented.	Implement 20 Monitoring projects.	158 Monitoring projects implemented.
Status reports at cluster meetings. Ecological planning matrix reviewed and implemented in 8 Business units.	Review and implement Ecological planning matrix in 8 business units.	Ecological planning matrix implemented in 4 business units. Gouritz, Garden Route, Boland Mountain and Overberg-Hessequa. Cape Metro implements different system due to nature of the BU.	Implement Ecological planning matrix and provide status reports at quarterly cluster meetings.	Ecological planning matrix implemented in 4 business units. Gouritz, Garden Route, Boland Mountain and Overberg-Hessequa. Cape Metro implements different system due to nature of the BU.	Implement Ecological planning matrix and provide status reports at quarterly cluster meetings.	Ecological planning matrix implemented in 4 business units. Gouritz, Garden Route, Boland Mountain and Overberg-Hessequa. Cape Metro implements different system due to nature of the BU.	Implement Ecological planning matrix and provide status reports at quarterly cluster meetings.	Ecological planning matrix implemented in 4 business units. Gouritz, Garden Route, Boland Mountain and Overberg-Hessequa. Cape Metro implements different system due to nature of the BU.

Strategic Goal 1	Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.							
Strategic Objective 1.1	Improve the reach and quality of biodiversity management.							
Key Measurable Objective 1.1.2	To enhance Biodiversity protection and Conservation in areas outside the formal network.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
4 Management plans for areas outside formal PA network produced.	N/A	Framework for management plans outside protected areas developed. Drafting of 4 management plans commenced.	N/A	1 Final draft Conservation services management plan produced. 3 in process.	N/A	N/A	Produce 4 management plans for areas outside the formal network.	1 Conservation Services management Plan complete. 3 in process.
Provided landuse input and advise/comments for 100% of applications received.	Business unit extension staff provides 20 x Landuse comments/ advice.	A total of 62 new applications received & 46 comments were submitted. Rest of applications are in different stages of comment.	Business unit extension staff provides 20 x Landuse comments/ advice.	A total of 102 new applications received & 73 comments were submitted. Rest of applications are in different stages of comment.	Business unit extension staff provides 20 x Landuse comments/ advice.	A total of 42 new applications received & 46 comments were submitted. Rest of applications are in different stages of comment.	Business unit extension staff provides 20 x Landuse comments/ advice.	A total of 41 new applications received & 40 comments were submitted. Rest of applications are in different stages of comment.
800 Permits issued.	Issue 200 permits.	2134 Permits issued by Conservation services staff in Business units.	Issue 200 permits.	148 Permits issued by Conservation services staff in Business units.	Issue 200 permits.	178 Permits issued by Conservation services staff in Business units.	Issue 200 permits.	166 Permits issued by Conservation services staff in Business units. 166
200 Compliance inspections executed.	Conduct 50 inspections.	Inspections – 103; Reports – 261; Off - Reserve interventions - 77; Law enforcement interventions - 15.	Conduct 50 inspections.	Inspections – 268; Reports – 180; Off - Reserve interventions - 68; Law enforcement interventions - 224.	Conduct 50 inspections.	Inspections – 205; Reports – 206; Off - Reserve interventions - 98; Law enforcement interventions - 55.	Conduct 50 inspections.	Inspections – 273; Reports – 216; Off - Reserve interventions - 94; Law enforcement interventions - 43.
40 Awareness raising interventions conducted.	Conduct 10 x Awareness raising interventions.	38 Interventions conducted through various media.	Conduct 10 x Awareness raising interventions.	69 Interventions conducted through various media.	Conduct 10 x Awareness raising interventions.	44 Interventions conducted through various media.	Conduct 10 x Awareness raising interventions.	15 interventions conducted through various media.

PROGRAMME 2 : OPERATIONS

Sub-Programme 2.1: Business Units

Strategic Goal 2 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 2.4 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.3 To secure priority areas identified in provincial biodiversity plan to maintain biodiversity and ecosystem integrity.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
100% of Existing contract management agreements has been maintained.	Maintain 10 contract management agreements.	Maintain 1 Contract agreement carried over from 2006/07 – 1; Maintain 2 Biodiversity agreements.	Maintain 10 contract management agreements.	Maintain 1 Contract agreement; 11 new contract agreements signed by MEC. Maintain 2 biodiversity agreements. 1 New Biodiversity Agreement signed.	Maintain 10 contract management agreements.	Maintain 12 Contract agreements. Maintain 3 Biodiversity agreements. 5 New Biodiversity Agreements signed.	Maintain 10 contract management agreements.	Maintain 12 Contract agreements. Maintain 8 Biodiversity agreements. 3 New Biodiversity Agreements signed.
A network consisting of 50 Conservancies maintained.	Maintain 69 voluntary agreements with landowners (including conservancies).	Maintain 71 conservancies, 1 New conservancy registered. Maintain 10 Voluntary agreements with landowners.	Maintain 69 voluntary agreements with landowners.	Maintain 72 conservancies, 1 New conservancy registered. Maintain 10 Voluntary agreements with landowners. 1 new voluntary agreement signed.	Maintain 69 voluntary agreements with landowners.	Maintain 73 conservancies. Maintain 11 Voluntary agreements with landowners.	Maintain 69 voluntary agreements with landowners.	Maintain 73 conservancies, 1 New conservancy registered. Maintain 11 Voluntary agreements with landowners.
8 Stewardship compliance audits/inspections conducted.	N/A	0 Compliance audits for contract agreements conducted.	Conduct 2 compliance audits.	0 Compliance audit conducted on Biodiversity agreement.	Conduct 4 compliance audits.	4 Compliance audits on contract agreements conducted.	Conduct 2 compliance audits.	2 Compliance audits conducted.
6 New contract agreements established whereby the conservation estate has been increased.	N/A	N/A	Add 2 contract agreements to the conservation estate.	11 new contract agreements signed by MEC. 1 new biodiversity Agreement signed.	Add 2 contract agreements to the conservation estate.	0 new contract agreements signed. 5 new biodiversity agreements signed.	Add 2 contract agreements to the conservation estate.	0 new contract agreements signed. 3 new biodiversity agreements signed.

Strategic Goal 1	Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.									
Strategic Objective 1.1	Improve the reach and quality of biodiversity management.									
Key Measurable Objective 1.1.4	To conserve biodiversity and ecological systems by reducing the threat through integrated Fire management.									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4		
Fire management plans developed and implemented for 15 Protected Areas (PAs).	N/A	N/A	Develop and implement Fire management plans for 7 PAs.	Target incorporated into PA management plan development.	Develop and implement Fire management plans for 8 PAs.	Target incorporated into PA management plan development.	Implement 15 fire management plans.	Target incorporated into PA management plan development.		
Play an active role in 4 Fire Protection Agencies (FPAs).	Play an active role in 4 FPAs.	4 FPAs established. In process 9 FPAs.	Play an active role in 4 FPAs.	4 FPAs established. In process 9 FPAs.	Play an active role in 4 FPAs.	4 FPAs established. In process 9 FPAs.	Play an active role in 4 FPAs.	4 FPAs established. In process 15 FPAs.		
100% Fire breaks maintained according to schedule.	Update firebreak schedule and prioritise.	Firebreak schedule for 2007/08 financial year compiled. Firebreaks completed - 3.65 km.	Maintain 100 km firebreaks.	Firebreaks completed – 39.83 km.	Prepare 30 km firebreaks.	Firebreaks completed – 68.64 km.	Prepare 50 km firebreaks according to schedule.	Firebreaks completed – 23.24 km.		
23 Pre fire season audits conducted.	Compile pre-fire season audit schedule for 23 PAs.	Pre-fire audit schedule compiled.	Conduct 6 Pre-fire season audits.	Completed Pre-fire season audits for all the Protected areas.	Conduct 14 pre-fire season audits according to schedule.	N/A	N/A	N/A		
Prepared prescribed burn schedule and conducted 4 prescribed burns.	Compile schedule for prescribed burns.	Prescribed burn schedule for 2007-08 financial year compiled.	Conduct 2 prescribed burns according to schedule.	No prescribed burns conducted.	N/A	N/A	Conduct 2 prescribed burns according to schedule.	No prescribed burns conducted.		

PROGRAMME 2 : OPERATIONS

Sub-Programme 2.1: Business Units

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.5 The conservation of biodiversity and ecological systems through effective Invasive Alien Species management.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Invasive Alien Species (IAS) management plans for 100% Protected Areas, priority Mountain Catchments, Stewardship sites and relevant MTO exit areas implemented.	Implement 4 Invasive Alien Species (IAS) management plans.	IAS management plans implemented for Outeniqua, Swartberg, Kammanassie and Goukamma.	Implement 10 Invasive Alien Species management plans.	Incorporating the compilation of IAS management plans into the PA management plan development process.	Implement 20 Invasive Alien Species management plans.	Incorporating the compilation of IAS management plans into the PA management plan development process.	Implement 30 IAS management plans.	Incorporating the compilation of IAS management plans into the PA management plan development process.
Initial and follow-up Hectares cleared according to scheduled Annual Plans of Operation.	Clear 6,000 initial hectares and 30,000 follow-up hectares.	Cleared 828 initial hectares and 17,761 follow-up hectares.	Clear 12,906 initial hectares and 26,912 follow-up hectares according to schedule. (Revised figures).	Cleared 22,140 follow-up and 7,055 initial hectares.	Clear 7,000 initial hectares and 25,000 follow-up hectares according to schedule.	Clear 8,280 initial hectares and 27,106 follow-up hectares according to schedule.	Clear 2,000 initial hectares and 30,000 follow-up hectares according to schedule.	Clear 20,921 initial hectares and 31,876 follow-up hectares according to schedule.
Implement 3 Invasive Alien Species monitoring projects.	Implement 3 Invasive Alien Animal Species monitoring projects.	2 x Bird and 1 x Fish monitoring project implemented.	Implement 3 Invasive Alien Animal Species monitoring projects.	2 IAP monitoring interventions.	Implement 3 Invasive Alien Animal Species monitoring projects.	5 IAP monitoring interventions.	Implement 3 Invasive Alien Animal Species monitoring projects.	2 x Bird and 1 x Fish monitoring project implemented.

Strategic Goal 1	Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.									
Strategic Objective 1.1	Improve the reach and quality of biodiversity management.									
Key Measurable Objective 1.1.6	To elevate the level of Wildlife Management in the Western Cape.									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4		
Responded to 100% human-wildlife conflict mitigation requests received.	Respond to wildlife-human conflict mitigation requests for the quarter.	Responded to 27 requests.	Respond to wildlife-human conflict mitigation requests for the quarter.	Responded to 12 requests.	Respond to wildlife-human conflict mitigation requests for the quarter.	Responded to 7 requests.	Respond to wildlife-human conflict mitigation requests for the quarter.	Respond to 63 requests.		
Wildlife management plans for 5 Protected Areas, implemented.	Implement wildlife management plans in 5 Protected Areas.	Wildlife management plans to be finalised with PA management plan updating.	Implement wildlife management plans in 5 Protected Areas.	Wildlife management plans to be finalised with PA management plan updating.	Implement wildlife management plans in 5 Protected Areas.	Wildlife management plans to be finalised with PA management plan updating.	Review 5 wildlife management plans.	Wildlife management plans to be finalised with PA management plan updating.		

Strategic Goal 2	Improve corporate sustainability and high impact									
Strategic Objective 2.3	To establish and maintain partnerships.									
Key Measurable Objective 2.3.1	To enhance cooperative governance by establishing and maintaining Biodiversity partnerships.									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4		
C.A.P.E., SKEP, and other funded initiatives and programmes are successfully implemented.	Implement C.A.P.E., SKEP and other funded initiatives and programmes according to approved work plans.	7 x C.A.P.E. work plans submitted; 5 x approved; 2 x to be resubmitted.	Implement C.A.P.E., SKEP and other funded initiatives and programmes according to approved work plans.	Projects implemented according to Project plans.	Implement C.A.P.E., SKEP and other funded initiatives and programmes according to approved work plans.	Projects implemented according to Project plans.	Implement C.A.P.E., SKEP and other funded initiatives and programmes according to approved work plans.	Projects implemented according to Project plans.		
Capacity building through implementation of volunteer programme. 3,000 Volunteer hours.	Build capacity through the implementation of a volunteer programme – 1,000 volunteer hours.	826 volunteer hours for the quarter.	Build capacity through the implementation of a volunteer programme – 1,000 volunteer hours.	1,196 Volunteer hours for the quarter.	Build capacity through the implementation of a volunteer programme – 500 volunteer hours.	1,751 Volunteer hours for the quarter.	Build capacity through the implementation of a volunteer programme – 500 volunteer hours.	2,023 Volunteer hours for the quarter.		

PROGRAMME 2 : OPERATIONS

Sub-Programme 2.1: Business Units

Strategic Goal 3 Promote socio-economic development through the conservation economy.

Strategic Objective 3.1 Develop and Implement Strategies to facilitate Equitable Access to and Participation in the Conservation Economy.

Key Measurable Objective 3.1.1 To create an enabling environment for previously disadvantaged individuals to participate in the conservation economy.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Maintain the 10 conservation economy projects established in 2006/07.	Maintain 10 conservation economy projects.	53 Conservation economy projects implemented: 29 EPWP 11 Livelihood 13 Services	Maintain 10 conservation economy projects.	59 Conservation economy projects implemented: 34 EPWP 12 Livelihood 13 Services	Maintain 10 conservation economy projects.	64 Conservation economy projects implemented: 37 EPWP 13 Livelihood 14 Services	Maintain 10 conservation economy projects.	70 Conservation economy projects implemented: 37 EPWP 14 Livelihood 19 Services
		Total persondays: 36,635 Job opportunities created: 1,836		Total persondays: 62,193 Job opportunities created: 3,013		Total persondays: 59,662 Job opportunities created: 2,583		Total persondays: 72,318 Job opportunities created: 3,697
Establish 5 new Conservation economy projects.	N/A	N/A	Implement 2 new conservation economy projects.	5 new EPWP & 1 Livelihood project conservation economy projects.	Implement 3 new conservation economy projects.	3 new EPWP & 1 Livelihood project conservation economy projects.	Implement 3 new conservation economy projects.	1 new Livelihood & 5 Services project conservation economy projects.
Maintain 23 Expanded Public Works Projects (EPWP).	Maintain 23 EPWP projects.	29 EPWP projects implemented.	Maintain 23 EPWP projects.	34 EPWP projects implemented.	Maintain 23 EPWP projects.	37 EPWP projects implemented.	Maintain 23 EPWP projects.	37 EPWP projects implemented.
Establish and maintain one traditional plants nursery.	Maintain traditional plants nursery at Witfontein.	1 Traditional plants nursery maintained at Witfontein.	Maintain traditional plants nursery at Witfontein.	1 Traditional plants nursery maintained at Witfontein.	Maintain traditional plants nursery at Witfontein.	1 Traditional plants nursery maintained at Witfontein.	Maintain traditional plants nursery at Witfontein.	1 Traditional plants nursery maintained at Witfontein.
Develop 6 independent contractors to provide a range of conservation services.	Develop 6 independent conservation services contractors.	Started with the development of 6 conservation services contractors.	Develop 6 independent conservation services contractors.	Continued with the development of 6 conservation services contractors.	Develop 6 independent conservation services contractors.	Continued with the development of 6 conservation services contractors.	Develop 6 independent conservation services contractors.	Continued with the development of 6 conservation services contractors.

Strategic Goal 4 Demonstrate impact on and contribution to the Reconstruction and Development of Social Capital.								
Strategic Objective 4.1 Demonstrate impact on and contribution to youth and community development.								
Key Measurable Objective To create an enabling environment that provides the youth of the Western-Cape with opportunities for learning/training, personal growth and emotional healing.								
4.1.1								
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
9,000 Youths of the Western Cape benefit from environmental excursions and environmental education (EE).	Provide opportunities for 2,000 youths to benefit from structured environmental excursions/ environmental education/ eco schools.	Total number of Youths reached – 5,257.	Provide opportunities for 3,000 youths to benefit from structured environmental excursions/ environmental education/ eco schools.	Total number of Youths reached – 19,548.	Provide opportunities for 2,000 youths to benefit from structured environmental excursions/ environmental education/ eco schools.	Total number of Youths reached – 11,719.	Provide opportunities for 2,000 youths to benefit from structured environmental excursions/ environmental education/ eco schools.	Total number of Youths reached – 1,053.
National Youth Services Programme implemented in 2 venues.	Implement the NYSP programme in 2 venues.	NYSP implemented in Grootvadersbosch and Vrolijkheid. A total of 36 youths benefited from the NYSP during the quarter. 50 % Women.	Implement the NYSP programme in 2 venues.	NYSP implemented in Grootvadersbosch and Vrolijkheid. A total of 36 youths benefited from the NYSP during the quarter. 50% Women.	Implement the NYSP programme in 2 venues.	NYSP implemented in Grootvadersbosch and Vrolijkheid. A total of 36 youths benefited from the NYSP during the quarter. 50% Women.	Implement the NYSP programme in 2 venues.	NYSP implemented in Grootvadersbosch and Vrolijkheid. A total of 36 youths benefited from the NYSP during the quarter. 50% Women. Students graduated on 22/03/2008.

PROGRAMME 2 : OPERATIONS

Sub-Programme 2.1: Business Units

Strategic Goal 4 Demonstrate impact on and contribution to the Reconstruction and Development of Social Capital.

Strategic Objective 4.2 To create and enabling environment for emotional healing.

Key Measurable Objective 4.2.1 To provide an enabling environment for emotional healing of abused citizens.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Rehabilitation opportunities created on 3 Protected Areas.	Engage with stakeholders and formalise access to Protected Areas for people at risk.	Process initiated. Access included in quarterly reporting system.	Provide access to 3 Protected areas for people at risk.	Process initiated. Access included in quarterly reporting system.	Provide access to 3 Protected areas for people at risk.	Process initiated. Access included in quarterly reporting system.	Provide access to 3 Protected areas for people at risk.	Process initiated. Access included in quarterly reporting system.
Provide access to CapeNature reserves for spiritual, cultural and harvesting activities.	Access provided for spiritual, cultural and harvesting activities.	Access provided: Cultural / Traditional activities - 232; Spiritual activities - 38. <u>Total : 270</u>	Access provided for spiritual, cultural and harvesting activities.	Access provided: Cultural / Traditional activities - 66; Spiritual activities - 144; 62 harvesting activities. <u>Total : 272</u>	Access provided for spiritual, cultural and harvesting activities.	Access provided: Cultural activities -86; Spiritual activities – 64; harvesting activities 269. <u>Total: 419.</u>	Access provided for spiritual, cultural and harvesting activities.	Access provided: Cultural activities - 60; Spiritual activities – 68; harvesting activities 64. <u>Total: 192.</u>

Strategic Goal 2		Improve corporate sustainability and high impact.							
Strategic Objective 2.2		Develop Policies, Systems and Processes to support service delivery.							
Key Measurable Objective 2.2.5		To develop, implement and maintain a Monitoring and Evaluation system for CapeNature.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Monitoring and Evaluation (M&E) system updated and implemented.	Develop M&E system.	Implemented updated quarterly reporting system as part of M&E system.	Develop M&E system.	Continued with the development of the M&E system.	Finalise M&E system.	Continued with the development of the M&E system.	Roll out the M&E system.	Continued with the development of the M&E system.	
Conducted 4 management effectiveness assessments.	N/A	N/A	N/A	N/A	Conduct 2 management effectiveness assessments.	METT under revision. Reschedule to 2008/09.	Conduct 2 management effectiveness assessments.	2 Management effectiveness assessments completed.	
Conducted 4 ecological audits.	N/A	N/A	N/A	N/A	Conduct 2 Ecological audits.	Reschedule to 2008/09.	Conduct 2 Ecological audits.	2 Ecological Audits conducted.	
Completed 3 year planning process and produced Annual Performance Plans.	N/A	N/A	Complete 3 year Annual Performance Planning process.	Completed phase 1 of the strategic planning process.	Produce and submit 3- Year CapeNature Annual Performance Plan.	3 – Year CapeNature Annual Performance Plan submitted.	N/A	N/A	

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.7 To develop and implement a strategic Biodiversity plan for the Western Cape.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
A first draft strategic biodiversity plan for the Western Cape produced by March 2008.	Provide input for drafting of Biodiversity plan for the Western Cape.	Planning meeting conducted with role players, follow up meeting required. Compilation of a comprehensive biodiversity GIS layer in process.	Provide input for drafting of Biodiversity plan for the Western Cape.	Integrated Biodiversity Layer, excluding the Great Karoo scheduled for end September 2007.	Provide input for drafting of Biodiversity plan for the Western Cape.	Progress was made with the consolidation of important data on remaining biodiversity priorities in the landscape. An Integrated Biodiversity Layers was produced. No further meeting between the parties with regard to the WCape Biodiversity Plan, but indications are that DEA&DP: CD Land Planning may have secured funding for the Great Karoo Fine-scale Plan for the new financial year.	Produce first draft of Western Cape Strategic Biodiversity Plan for public comment.	CapeNature was not in a position to publish a first draft of the Western Cape Biodiversity Plan during this quarter, primarily due to the fact that several important interventions including the Great Karoo Fine-scale Plan, the appointment of a CapeNature Conservation Planner and key selected capacity were not in place. The Western Cape Integrated Biodiversity Layer, produced by the Scientific Services Unit serves as interim land-use decision support mechanism, but it is not a conservation plan. This project will be continued in the new financial year.
A list of threatened or protected ecosystems and species produced by March 2008.	Provide input into the development of the list of threatened or protected ecosystems.	Input provided through the development of a spatial biodiversity GIS layer.	Provide input into the development of the list of threatened or protected ecosystems.	Ongoing input provided.	Provide input into the development of the list of threatened or protected ecosystems.	Ongoing input provided.	Provide input into the development of the list of threatened or protected ecosystems.	Ongoing input provided.

Strategic Goal 2		Improve corporate sustainability and high impact.							
Strategic Objective 2.2		Develop Policies, Systems and Processes to support service delivery.							
Key Measurable Objective 2.2.5		To develop, implement and maintain a Monitoring and Evaluation system for Capelature.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Priority areas for protected area expansion captured by March 2008.	Produce protected area expansion strategy.	Participated in the development of a National expansion strategy.	N/A	N/A	N/A	N/A	Priority areas for protected area expansion captured by March 2008.	Regional Ecologist assisting in this process. Work in progress.	
Areas of environmental constraint on development in the Western Cape captured by March 2008.	N/A	N/A	N/A	N/A	N/A	N/A	Identify and document areas of environmental constraint on development in the Western CapeNature.	Engaged with Strategic Environmental Focus regarding Eskom's forward planning for the identification of potentially suitable corridors for future infrastructure. Participated in the C.A.P.E. Fine Scale Task Team and was part of the review of critical biodiversity areas for West Coast Fine Scale Plans	
Priority areas and species for further fine-scale planning and monitoring captured by March 2008.	N/A	N/A	N/A	N/A	N/A	N/A	Identify and document priority areas and species for further fine-scale planning and monitoring.	One team member attended the international UNESCO World Heritage Site Buffer Zone Development conference in Switzerland during March-April.	

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective To analyse and report on biodiversity features and ecosystem services in need of protection, implement conservation action and develop policy.

1.1.8

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
100% of the biodiversity data received for the financial year from business units, completed and uploaded.	Complete and upload 100% of biodiversity data received for the quarter.	A total of 1,087 specimens were received from 9 nature reserves. 100% Of the data uploaded into biodiversity database.	Complete and upload 100% of biodiversity data received for the quarter.	A total 4,948 biodiversity records were received from 13 nature reserves and other sources. 100% of the data uploaded into the biodiversity database.	Complete and upload 100% of biodiversity data received for the quarter.	A total of 3,600 biodiversity records were received from 10 nature reserves and other sources and were uploaded into the biodiversity database.	Complete and upload 100% of biodiversity data received for the quarter.	A total of 8,331 distribution records were submitted of which 7,632 have been processed and entered into the Biodiversity Database.
100% of PA biodiversity checklists maintained and updated.	Maintain and update 100% of PA biodiversity checklists.	100% PA biodiversity checklists updated.	Maintain and update 100% of PA biodiversity checklists.	100% PA biodiversity checklists updated.	Maintain and update 100% of PA biodiversity checklists.	100% PA biodiversity checklists updated.	Maintain and update 100% of PA biodiversity checklists.	The reserve species lists as compiled in Quarter 3 were distributed to the regional ecologists.
State of Biodiversity (SOB) database updated quarterly.	Update SOB database.	State of Biodiversity 2007 report is in press. Database updated for the quarter.	Update SOB database.	The Western Cape 2007 State of Biodiversity Report is still in press and delivery date is anticipated just in time for the annual Biodiversity Review during Quarter 3.	Update SOB database.	The Western Cape 2007 State of Biodiversity Report was produced and released.	Update SOB database.	SOB database was updated.

Strategic Goal 1		Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.							
Strategic Objective 1.1		Improve the reach and quality of biodiversity management.							
Key Measurable Objective 1.1.8		To analyse and report on biodiversity features and ecosystem services in need of protection, implement conservation action and develop policy.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Monitoring projects for 4 key priority and threatened species conducted.	Monitor 4 key priority and threatened species.	Cape Vulture counts - 3. Waterbird counts - 7 sites. Long-term marine fish tagging at De Hoop Nature Reserve. Long-term frog monitoring surveys - 3.	Monitor 4 key priority and threatened species.	Cape Vulture counts: 2. Waterbird counts: 5. Long-term marine fish tagging surveys: 2. Long-term frog monitoring surveys: 2. Annual micro frog survey conducted, One (1) new breeding site discovered.	Monitor 4 key priority and threatened species.	Cape Vulture Counts 3 (Vulture chicks) and fit 13 of them with wing tags during October. Waterbird CWAC counts carried out at 6 sites. Long-term frog monitoring survey: 1. Long-term marine fish tagging at De Hoop Nature Reserve.	Monitor 4 key priority and threatened species.	Cape Vulture Counts: 1. Waterbird CWAC counts carried out at 6 sites; Long-term frog monitoring survey: 1	
Monitoring and baseline data collection protocols refined and further developed. Protocols documented and produced by June 2007.	Finalise monitoring and baseline data collection protocols.	Monitoring and baseline protocols for key priority species were completed.	Finalise monitoring and baseline data collection protocols.	Monitoring and baseline protocols for key priority species were completed.	Continue implementation of monitoring and baseline data protocols.	Implementation of monitoring protocols implemented.	Continue implementation of monitoring and baseline data protocols	Monitoring protocols of key priority species were implemented through the BU or SS plans.	
Biodiversity management plans for key priority and threatened species are developed according to NEM:BA. Management plans produced.	Select key priority species and start drafting of NEM: BA biodiversity management plans for selected species.	Planning started for the drafting of NEM:BA biodiversity management plans for selected key priority species.	Continue drafting of NEM:BA biodiversity management plans for selected priority species.	Progress was made with Biodiversity Management Plans for NEM:BA ToPS species in that final norms and standards were issued by DEAT. Further planning for drafting of BMPs for selected priority species.	Continue drafting of NEM:BA biodiversity management plans for selected priority species.	No further progress on NEMBA ToPS management plans, as await finalisation of draft norms & standards. Planning continues.	Finalise management plans for selected priority species.	No further progress on NEMBA ToPS management plans, as await finalisation of draft norms & standards. Planning continues.	

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.8 To analyse and report on biodiversity features and ecosystem services in need of protection, implement conservation action and develop policy.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
List of strategic research priorities for the Western Cape reviewed and updated annually, and communicated to institutions, SANBI and NRF.	Continue reviewing research priorities for the Western Cape.	Scientific Services participated in the compilation of the final CFR research priority list as commissioned by the Fynbos Forum.	Continue reviewing research priorities for the Western Cape.	Ongoing interaction with relevant institutions regarding research priorities.	Continue reviewing research priorities for the Western Cape.	Ongoing interaction with relevant institutions regarding research priorities.	Continue reviewing research priorities for the Western Cape.	Ongoing interaction with relevant institutions regarding research priorities.
River Conservation Unit (RCU) implementing quarterly reports submitted to DWAF.	Continue implementing the River Conservation Unit.	RCU continued monitoring selected rivers and reference sites throughout the province.	Continue implementing the River Conservation Unit.	The RCU continued with river health monitoring activities; surveys conducted in the Breede and Baviaanskloof Rivers; the Gouritz	Continue implementing the River Conservation Unit.	River Conservation Unit business plan continued during reporting period.	Continue implementing the River Conservation Unit.	River Conservation Unit business plan continued during reporting period.

Strategic Goal 1	Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.							
Strategic Objective 1.1	Improve the reach and quality of biodiversity management.							
Key Measurable Objective 1.1.9	To provide biodiversity input into Western Cape provincial land use planning and decision-making through fine scale planning and land use advice.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Fine scale conservation plans for 5 priority Western Cape sub-regions are produced.	Continue with the development of five fine scale biodiversity conservation plans for the five priority areas, viz. Nieuwoudville Plateau, NW Sandveld, Saldanha Peninsula, Upper Breede River and Riversdal Plains.	Work continued on the five fine-scale conservation plans. A Fine-Scale Planning task team meeting was held on 21 May 2007. The Saldanha Peninsula conservation plan will be available end Quarter 2. All vegetation maps and land cover maps are being finalised for the remainder of the areas.	Continue with the development of five fine scale biodiversity conservation plans for the five priority areas.	Updated the ecosystem status of various vegetation types based on new land cover maps, new vegetation maps and additional data on species of special concerns. Four (4) Data sets completed for the quarter viz Sandveld land cover map, Saldanha and Sandveld aquatic maps, Upper Breede River Valley vegetation map.	Continue with the development fine scale biodiversity conservation plans for the five priority areas.	NW Sandveld and Saldanha Fine-scale plans drafted and workshopped with all stakeholders. Work continues on Upper Breede, Riversdale Plains and Agulhas plans. Guidelines still need to be drafted. GIS Technician post advertised.	Produce five fine scale biodiversity conservation plans for the five priority areas.	Fine-scale planning was landcover mapping was processed for the Upper Breede and Riversdal areas; the Critical Biodiversity Areas of January 2008 workshop were revisited; Hessequa aliens data were checked; vegetation layers and planning units for Upper Breede and Nieuwoudville were processed. GIS Technician interviews took place.
Established Land Use Advice Unit	Establish a Land Use Advice Unit.	Interim arrangements to deal with capacity shortage continued and one appointment was made. One staff member dealing with land use applications in the George office resigned and this vacancy was advertised.	Manage Land Use Advice Unit.	The CapeNature Land-use Advice Unit continues to operate at less-than-optimal capacity. The vacancy at George was re-advertised and appointment should follow in October-November.	Manage Landuse Advice Unit.	The CapeNature Land-use Advice Unit continues to operate at less-than-optimal capacity. The vacancy at George was not filled during this quarter and will be re-advertised in quarter 4.	Implement Landuse Advice Unit.	The CapeNature Land-use Advice Unit operates at less-than-optimal capacity and the George position was advertised; interviews scheduled for early April. The national Biodiversity Planning Forum conference was attended.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.9 To provide biodiversity input into Western Cape provincial land use planning and decision-making through fine scale planning and land use advice.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
100% of applications received during the 2007/8 financial year and remaining applications from previous financial years processed.	Process all applications received during this quarter and outstanding applications from previous financial years.	A total of 89 applications were finalised for Quarter 1; number of applications are in different stages of comment.	Process all applications received during this quarter and applications from previous financial years and/or quarters.	172 Development applications were processed, there are several applications in different stages of comment.	Process all applications received during this quarter and applications from previous quarters.	140 Development applications were processed, there are several applications in different stages of comment. Provided input on steering committee for the development of guidelines for development outside of the urban edge; commented on the potato best practice guidelines and attended workshop on the listing of threatened ecosystem in terms of the Biodiversity Act.	Process all applications received during this quarter and applications from previous quarters.	100 Development applications were processed. Several applications could not be processed as a result of capacity constraints. Land-use advice training was provided to the Cape Metro and Boland Mountain BUs. CapeNature co-hosted workshops with the Botanical Society to identify obstacles to incorporating biodiversity in environmental assessment. Two separate workshops were held, one with DEA&DP and one with Environmental Assessment Practitioners.

Strategic Goal 1 Strategic Objective 1.1 Key Measurable Objective 1.1.10								
Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity. Improve the reach and quality of biodiversity management. To integrate CapeNature's specialist input effectively with other key land and resource management agencies.								
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
A Regulation 6 agreement under NEMA (GN R385) is finalised to constitute a forum of high level representatives from relevant institutions to review cooperative governance arrangements, and streamline permit and regulatory procedures.	Investigate the feasibility of an agreement. Arrange workshop to explore and review cooperative governance arrangements and to streamline permit and regulatory procedures.	Forward planning activities included progress made with the unified biodiversity layer, comments on amendments to the NEMA EIA Regulations, and DEA&DP's Guideline on Scoping and EIA.	Draw up a Regulation 6 agreement between parties and test roll out in selected district municipality.	A Regulation 6 Agreement is in progress by the DEA&DP CD: Land Management, following a wider consultation process and meetings to align biodiversity fine-scale planning, agricultural area-wide planning as well as planning towards Environmental Management Frameworks for the region.	Implement the Regulation 6 agreement through the establishment of a formal forum to monitor regulatory effectiveness and compliance.	Still work in progress and further meetings are required between parties to finalise this agreement. No further progress.	Continue with the Regulation 6 agreement between parties and monitor effectiveness and compliance.	No further progress in this regard. This process has largely come to a stop.
A pilot forum for monitoring regulatory effectiveness and compliance is set up and tested in one district municipality.	Engage with a district municipality investigate and the roll-out of a pilot forum.	To be addressed in Quarter 3.	Roll out pilot forum.	To be addressed in Quarter 3.	Implement pilot forum.	No further progress in this regard. This process has largely come to a stop. No progress pending.	Implement pilot forum.	No further progress in this regard. This process has largely come to a stop.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.1 To investigate and implement options and opportunities for effective management of priority Mountain Catchment Areas and associated aquatic ecosystems.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Specialist input provided into strategic initiatives and interventions, such as C.A.P.E. Fire Management project, C.A.P.E. Invasive Alien Plant project, Fire Protection Agencies and Catchment Management Agencies (CMAs), aimed at strategic priorities for regulating land use, and improving and maintaining ecosystem services in Western Cape MCAs, with specific reference to clarifying the mandates of CMAs and CapeNature.	Provide input and play an active role in related Task Teams and forums.	Strategic interventions in MCAs included the publishing of the National State of Yellow fish report in April. The report is an excellent awareness and management tool for 9 yellow fish species, 3 of which (the most threatened species) occur in the WCP. A talk was presented to the Cape Piscatorial Society members on CapeNature's current approach towards alien fish management in the W-Cape. An oral paper on ecological issues associated with river management was presented at the BWI information day. Participated in the bi-monthly meeting of the Berg River CMA.	Provide input and play an active role in related Task Teams and forums.	Attended Berg River CMA meeting. Awareness-raising for local freshwater ecosystems through distribution of State of Rivers reports at awareness-raising events. Oral papers on freshwater ecology and catchment management were delivered at the 21st Annual Conference of the Society for Conservation Biology 1-5 July 2007; The Fynbos Forum; The 10th European Ichthyological Conference, 9-13 September 2007, Cavtat, Croatia and the 137th meeting of the American Fisheries Society, 2-6 September 2007, San Francisco, USA.	Provide input and play an active role in related Task Teams and forums.	During the reporting period the technical State of Yellowfish report was completed (popular report completed first quarter) of which D Impson is lead editor and has submitted three chapters.	Provide input and play an active role in related Task Teams and forums.	A first set of river health sampling was completed for the Breede River in February. A comprehensive survey will be conducted in April 2008, where data for all RHP indices will be taken. The RCU team accompanied the DWAF River Health programme team of the Eastern Cape, on a sampling trip on the Baviaanskloof, Geelhoutbos, Groot and Wit rivers in the Baviaanskloof region of the Eastern Cape Province. One member of the River Conservation Unit attended the Integrated Water Management (IWM) Rivers 21 course in France and Belgium from 10 - 21 March 2008.

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.									
Strategic Objective 1.1 Improve the reach and quality of biodiversity management.									
Key Measurable Objective To integrate CapeNature's specialist input effectively with other key land and resource management agencies.									
1.1.10									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	Actual Quarter 4
Specialist input provided into strategic initiatives and interventions, such as C.A.P.E. Fire Management project, C.A.P.E. Invasive Alien Plant project, Fire Protection Agencies and Catchment Management Agencies (CMAs), aimed at strategic priorities for regulating land use, and improving and maintaining ecosystem services in Western Cape MCAs, with specific reference to clarifying the mandates of CMAs and CapeNature.	Review and analyse Western Cape SOR reports; extract and publish key management interventions.	Analysing River Health data for general trends in ecological health included a chapter on River Health in the State of Biodiversity 2007 report which was finalized during the reporting period. The chapter analysed river health trends in the four Water Management Areas of the W Cape. Prepared the Overberg-rivers - technical report for printing.	Draft a management strategy for management of Catchment Agencies.	Target rescheduled to Quarter 4.	Engage with Business Units regarding the implementation of key management interventions in freshwater (river) ecosystems.	Continued BU engagement of freshwater management issues as it pertains to recommendations in State of Rivers reports.	Roll out the management strategy for CMAs.	No further progress of a draft management strategy of management of Catchment Agencies. Target rescheduled to 2008/2009 financial year.	
Benefits of ecosystem services for water production, flood amelioration and buffering climate change promoted.	N/A	N/A	Start promotion of benefits of ecosystem services for water production, flood amelioration and buffering climate change.	Target rescheduled to Quarter 4.	Continue promoting benefits of ecosystem services for water production, flood amelioration and buffering climate change.	Awareness raising events by the RHU according to business plan to promote awareness.	Ongoing promotion of benefits of ecosystem services for water production, flood amelioration and buffering climate change.	National Yellow fish conference was hosted by CapeNature to promote general freshwater aquatic priority species awareness as well as identify strategic interventions that are required.	

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.1 To ensure that all protected area management systems are aligned and comply with new legislation.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
35 Protected Area management plans are revised to comply with NEM: PA prescriptions, norms and standards.	Revise management plans according to approved framework to the NEM:PA.	Revision of 6 PA management plans and 4 Conservation services plans underway.	Revise management plans according to approved framework to the NEM:PA.	The drafting of PA management plans continued during the reporting period, but progress is slower than anticipated because of severe capacity constraints. No final drafts in place.	Revise 12 Protected Area Management Plans according to NEM: PA norms and standards.	No further progress on finalisation of PA management plans. Will receive attention during Quarter 4.	Revise 23 Protected Area Management Plans according to NEM: PA norms and standards.	Reserve planning process continued on limited scale, and with resignation of programme manager, little further progress.
Protected Area Sensitivity Analysis and Zoning (PAZAS) for top 3 protected areas implemented.	Start PAZAS for top Priority PAs.	Analysing of expert mapping data continued for Kogelberg, Robberg and Keurbooms are in the planning phase.	PAZAS for top 1 priority PAS completed.	PASAZ for De Hoop NR was finalised. Planning adjusted for the drafting of a NEM:PAA -compliant Conservation Development Framework for the Boland Mountains PA Complex. A task team established; progress will be reported on by end Quarter 3.	Start PAZAS for top 2 priority PAs.	A CDF process was started for the Boland Mountain Protected Area Complex. Consultants were appointed to drive the process under the auspices of the Project Steering Committee. Vegetation, sensitive habitats, threatened species, aquatic ecosystems, transformation and other important GIS layers were constructed, discussed and finalised in consultation with reserve management. Planned activities for Quarter 4 include finalisation of sensitivity layers, zonation scheme and zonation of nature reserves.	PAZAS for top 2 priority PAS completed.	Provided GIS input layers (existing transformation: dams, proposed dam, towns, SAFCOL landuse and agricultural fields, HUD from SPOT and aerial photos; improved 1:250,000 geology to include missing areas for the Boland Mountains Protected Area Complex project. Digitized mountain seeps; obtained, edited, and digitised infrastructure; added sensitivity scores to the expert sensitivity maps, and review and comment on draft products, prepare for and attend meetings. Collated comments at various stages of the process from Scientific Services, Tourism, and Reserve Management, and provided back to consultants to implement comments. Ensure digital and hard copies of all input, reports, and comments are on file (digital and hard copy). Project finalization scheduled for end April 2008.

Strategic Goal 2 Improve corporate sustainability and high impact.						
Strategic Objective 2.2 Develop Policies, Systems and Processes to support Service Delivery.						
Key Measurable Objective Develop implement and maintain a Biodiversity Information Management System for CapeNature.						
2.2.6						
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3
Maintained and implemented a CapeNature Biodiversity GIS and Database System and Toolkit in support of conservation management, and in particular, effective fire management through the maintenance of a Fire Database as well as the acquisition and processing of remotely sensed images.	Maintain and implement the Biodiversity GIS and Database and the Biodiversity Analysis Toolkit.	<p>Provided ongoing user-support to conservation staff. Training provided to 39 staff members.</p> <p>User-support provided to 20 GIS projects.</p> <p>Online assistance for 28 GIS support calls.</p> <p>Continued with acquisition, curation and analysis of all recorded fire incidents as part of the Fynbos Fire History Project.</p> <p>High-quality, vetted data completed for Cederberg to Kogelberg, and De Hoop (1,174 fires vetted).</p>	<p>Continue with the maintenance of the Biodiversity GIS and Database, the Biodiversity Analysis Toolkit, as well as the acquisition and processing of remotely sensed images.</p>	<p>Ongoing user-support to conservation and other staff by the GIS team during the reporting period.</p> <p>A total of 19 projects completed and on-line user-support provided to 59 users.</p> <p>The CSIR continued with the analysis of the Fynbos Fire History and results are expected during Quarter 3.</p>	<p>Continue with the maintenance of the Biodiversity GIS and Database, the Biodiversity Analysis Toolkit, as well as the acquisition and processing of remotely sensed images.</p>	<p>Ongoing user-support to conservation and other staff by the GIS team during the reporting period. Support on City of Cape Town Bionet and Stewardship databases.</p> <p>A total of 30 projects was completed and on-line user-support was provided to at least 70 users. Fifteen free ArcView licenses were procured from ESRI for use in CapeNature worth over R150,000. 10 GIS installations were made.</p> <p>The CSIR continued analysis of the Fynbos Fire History. A further 50-100 historical fire records were added for Swartberg from paper records received from Armin Seydack.</p> <p>Other highlights: river beacons and tidal river zones (Proclamation 357 of 1972) were digitised and scanned.</p>
					Target Quarter 4	Actual Quarter 4
					Maintain the Biodiversity GIS and Database, the Biodiversity Analysis Toolkit.	<p>Ongoing user support by the GIS team included 39 support calls and 10 projects, including time-consuming ongoing support of CN Metro and the City of Cape Town personnel involved in vetting the Bionet.</p> <p>Completion of Swartberg historical fire database = now an impressive 336 records. Continued specialist input on to C.A.P.E. GEF Fire analysis and recommendations project and assistance to Program Manager.</p>

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.1: Scientific Services

Strategic Goal 3 Promote socio-economic development through the Conservation Economy.

Strategic Objective 3.1 Develop and implement strategies to facilitate Equitable access to and participation in the Conservation Economy.

Key Measurable Objective 3.1.2 To implement CapeNature's policy on the sustainable use of natural resources.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
A CapeNature policy on the Sustainable utilization of Natural Resources produced and implemented on 1 pilot site.	Publish final draft of CapeNature Policy on Sustainable Utilization of Natural Resources for public comment for approval.	WCNCB accepted the final draft in principle; Policy forwarded to the MEC's office for final support and adoption. The policy will then be published for public comment. One possible site (Walker Bay) where pilot project could be implemented was discussed and engagement will take place pending the finalisation of the process.	Start implementation process for one pilot site.	No further progress on the CapeNature Policy on Sustainable Utilization of Natural Resources. No further progress on pilot site, pending finalization of the Policy.	Implement pilot project.	No further progress on the CapeNature Policy on Sustainable Utilization of Natural Resources. No further progress on pilot site, pending outcome of above.	Implement and monitor effectiveness of pilot project.	No further progress on the CapeNature Policy on Sustainable Utilization of Natural Resources. No further progress on pilot site, pending outcome of above.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.2: Conservation Stewardship

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.3 To secure priority areas identified in the Provincial Biodiversity plan to maintain biodiversity and ecosystem integrity.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
The 2007/08 targets according to the provincial Conservation stewardship strategy and plan are incorporated in business unit stewardship planning.	Facilitate the implementation of the conservation stewardship strategy and plan. Provide feedback on targets.	Business unit stewardship targets identified; Produced plans to achieve the targets.	Facilitate the implementation of the conservation stewardship strategy and plan. Provide feedback on targets.	Business unit stewardship targets refined; Implemented plans to achieve the targets.	Facilitate the implementation of the conservation stewardship strategy and plan. Provide feedback on targets.	Due to recent events in CN landowners have become reticent regarding the signing of contracts and after lengthy negotiation as a consequence operations staff have been forced to engage with other landowners in order to meet the set target.	Facilitate the implementation of the conservation stewardship strategy and plan. Provide feedback on targets.	Due to recent events in CN landowners have become reticent regarding the signing of contracts and after lengthy negotiation as a consequence operations staff have been forced to engage with other landowners in order to meet the set target.
Effectiveness and progress of implementation of the strategy monitored and reported.	N/A	N/A	Monitor and report on the effectiveness and progress with the implementation of BU stewardship plans.	Implementation commenced, targets refined, ongoing monitoring of progress implemented.	Monitor and report on the effectiveness and progress with the implementation of BU stewardship plans.	Progress reported back at OEM meetings.	Monitor and report on the effectiveness and progress with the implementation of BU stewardship plans.	Progress reported back at OEM meetings.
C.A.P.E. Stewardship Project implemented. Reports submitted to World Bank reflecting progress with regard to objectives.	Ensure C.A.P.E. objectives are delivered and reports submitted to World Bank.	Progress reports submitted to the Cape Coordination Unit and the World Bank.	Ensure C.A.P.E. objectives are delivered and reports submitted to World Bank.	Progress reports submitted to the Cape Coordination Unit and the World Bank.	Ensure C.A.P.E. objectives are delivered and reports submitted to World Bank.	Progress reports submitted to the Cape Coordination Unit and the World Bank.	Ensure C.A.P.E. objectives are delivered and reports submitted to World Bank.	Progress reports submitted to the Cape Coordination Unit and the World Bank.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.3 : Fire Management

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.4 The conservation of biodiversity and ecological systems through integrated Fire management.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Implement integrated Fire Management plan (FMP) for all PAs, Priority Mountain Catchments and stewardship sites outlining clear synergies.	Facilitate the implementation of an integrated fire management plan for CapeNature.	Implementation of an integrated FMP initiated.	Facilitate the implementation of an integrated fire management plan for CapeNature.	Development of an integrated fire and IAP management plan underway.	Facilitate the implementation of an integrated fire management plan for CapeNature.	Development of an integrated fire and IAP management plan underway.	Facilitate the implementation of an integrated fire management plan for CapeNature.	Development of an integrated fire and IAP management plan underway.
C.A.P.E. fire management objectives are achieved according to approved workplan	Ensure C.A.P.E. objectives are delivered and submit reports to World Bank.	CSIR in process of developing plans to apply the threshold approach to reserves in 5 fire eco zones.	Ensure C.A.P.E. objectives are delivered and submit reports to World Bank.	CSIR in process of developing plans to apply the threshold approach to reserves in 5 fire eco zones.	Ensure C.A.P.E. objectives are delivered and submit reports are to World Bank.	The CSIR have now published 5 reports: An analysis of the fire history records from protected areas in the Western Cape; The impacts of fire regimes on the ecological and biophysical features of selected ecozones of the Western Cape Province; Proposed changes to the current policy and guidelines for fire management by CapeNature; An Assessment Of The Methods Used By CapeNature To Capture, Store And Retrieve Veldfire Management Information; Fynbos Fire-Related References added to the Fynbos i-Forum Bibliography Database.	Ensure C.A.P.E. objectives are delivered and submit reports to World Bank.	The FMDP completed of phase 3 of the Project. Project Concluded. Consolidate Reports are submitted to C.A.P.E. in April. The 5 reports listed above are to be consolidated into one comprehensive report which will be placed on the internet, and published separately. This project reflects a first for CapeNature. The data and findings are to have a major impact on the way in which Fire and AVM are managed in the future. The information provided will assist planners in establishing priorities and leveraging adequate resources to manage effectively.

Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.											
Improve the reach and quality of biodiversity management.											
The conservation of biodiversity and ecological systems through integrated Fire management.											
Strategic Goal 1	Strategic Objective 1.1	Key Measurable Objective 1.1.4	Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
			A response strategy to increase synergy with Provincial IAS plan compiled.	Compile a response strategy to increase synergy with Provincial IAS plan.	Strategy initiated and alignment with C.A.P.E. IAS programme underway.	Continue with the development of a response strategy to increase synergy with Provincial IAS plan.	Strategy underway and aligned with C.A.P.E. IAS programme.	Finalise a response strategy to increase synergy with Provincial IAS plan.	Draft strategy completed. Circulated for comment.	Roll-out the response strategy to increase synergy with Provincial IAS plan.	A workshop will be held in quarter 1 of the 2008/2009 financial year.
			Priority sites for fire belt construction identified and risk mitigation strategies developed	Identify priority sites for fire belt construction and develop risk mitigation strategies.	Identification of priority areas initiated, to be finalised in Quarter 2.	Finalise priority sites for fire belt construction and develop risk mitigation strategies.	Priority areas identified, but require refinement. Finalization scheduled for Quarter 4.	Implement risk mitigation strategies.	Priority areas identified, but require refinement. Finalization scheduled for Quarter 4.	Implement risk mitigation strategies.	Fire Working Group Priority list compiled of all firebreaks. No funding to implement.
			High risk areas under CapeNature identified where alternative fire management risk reduction strategies could be implemented and visitor behaviour changed.	N/A	N/A	Identify high risk areas under Cape Nature control. Develop risk reduction strategies for identified areas.	Target rescheduled for Quarter 3, due to severe capacity constraints.	Finalise risk reduction strategies for identified areas.	Pending Appointment of General Catchment Managers.	Implement risk reduction strategies for identified areas.	Pending Appointment of General Catchment Managers.
			Maintain Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF.	Maintain Partnership Agreements with WOF, FFA, ESKOM, SAWS, MTO, and DWAF.	Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF maintained. WOF agreement became redundant.	Maintain Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF.	Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF maintained.	Maintain Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF.	Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF maintained.	Maintain Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF.	Partnership Agreements with Working on Fire, FFA, ESKOM, SAWS, MTO, and DWAF maintained. New WOF agreement signed for 2008/2009.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.4 : Invasive Alien Species Management

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.5 The conservation of biodiversity and ecological systems through effective Invasive Alien Species management.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
A Strategic Invasive Alien Species (IAS) plan for the W-Cape implemented.	Facilitate the implementation of the IAS strategy.	Ongoing implementation of the IAS strategy and alignment with C.A.P.E. IAS strategy.	Facilitate the implementation of the IAS strategy.	Ongoing implementation of the IAS strategy and alignment with C.A.P.E. IAS strategy.	Facilitate the implementation of the IAS strategy.	Ongoing implementation of the IAS strategy and alignment with C.A.P.E. IAS strategy.	Facilitate the implementation of the IAS strategy.	Ongoing implementation of the IAS strategy and alignment with C.A.P.E. IAS strategy.
34 IAS control plans for PAs, Priority Mountain Catchment Areas (MCAs), Stewardship Sites and MTO exit areas if and when transferred to CapeNature with appropriate funding produced.	Compile 4 IAS control plans.	Compilation of IAS control plans aligned with PA management plan revision.	Compile 10 IAS control plans.	Compilation of IAS control plans aligned with PA management plan revision.	Compile 20 IAS control plans.	Compilation of IAS control plans aligned with PA management plan revision.	Implement 34 IAS control plans.	Compilation of IAS control plans aligned with PA management plan revision.
IAS distribution for all areas under CapeNature control areas determined and updated.	Continue with the mapping of IAS distribution.	Mapping project implemented to map IAS distribution and to update database.	Continue with the mapping of IAS distribution.	Project put on hold due to resignation of Data coordinator.	Continue with the mapping of IAS distribution.	IAP mapping completed for Boland Mountain, Gouritz cluster, Langeberg, Cederberg and Overberg-Hessequa.	Finalise the mapping of IAS distribution.	Continue with the mapping of IAS distribution.
IAP clearing projects implemented.	Facilitate the implementation of IAS clearing projects. Submit progress reports.	IAP projects are implemented and progress reports submitted to funders.	Facilitate the implementation of IAS clearing projects. Submit progress reports.	IAP projects are implemented and progress reports submitted to funders.	Facilitate the implementation of IAS clearing projects. Submit progress reports.	IAP projects are implemented and progress reports submitted to funders.	Facilitate the implementation of IAS clearing projects. Submit progress reports.	IAP projects are implemented and progress reports submitted to funders.
Conduct 8 IAP project audits.	Conduct 2 IAP project audits.	IAP project audits rescheduled for Quarter 2.	Conduct 2 IAP project audits.	IAP project audits rescheduled for Quarter 4 due to severe capacity constraints.	Conduct 2 IAP project audits.	IAP project audits rescheduled for Quarter 2.	Conduct 2 IAP project audits.	1 Audit by DWAF conducted at the Cape Flats AVM project.

Strategic Goal 1	Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.							
Strategic Objective 1.1	Improve the reach and quality of biodiversity management.							
Key Measurable Objective 1.1.5	The conservation of biodiversity and ecological systems through effective Invasive Alien Species management.							
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
C.A.P.E. IAS management objectives are achieved according to approved workplan.	Ensure C.A.P.E. objectives are delivered.	1st Draft C.A.P.E. IAS strategy produced; CoE contract submitted; Procurement contract for upgrading of the PPRi quarantine facilities awaiting finalization; SAIAB research project procured; Procurement process for EIA for Invasive alien fish eradication project in process.	Ensure C.A.P.E. objectives are delivered.	Final draft C.A.P.E. IAS strategy produced; CoE contract in process; Procurement contract for upgrading of the PPRi quarantine facilities awaiting finalization; SAIAB research project in process; Procurement process for EIA for Invasive alien fish eradication project in process.	Ensure C.A.P.E. objectives are delivered.	Final Draft C.A.P.E. IAS strategy produced; CoE contract approved, implementation underway; Procurement contract for upgrading of the PPRi quarantine facilities awaiting finalization; SAIAB research project completed; EIA for proposed Invasive alien fish eradication project commenced.	Ensure C.A.P.E. objectives are delivered.	Workshop on the IAS strategy scheduled for Quarter 1 in the 2008/2009 financial year.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.5: Wildlife Management

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.

Strategic Objective 1.1 Improve the reach and quality of biodiversity management.

Key Measurable Objective 1.1.6 To elevate the level of Wildlife management in the Western Cape.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Wildlife management strategy for CapeNature implemented.	Facilitate implementation of wildlife management strategy.	Wildlife management strategy to be finalised in Quarter 2.	Facilitate implementation of wildlife management strategy.	The CapeNature draft policy on the importation and translocation of mammals into and within the Western Cape Province was finalised and prepared for submission to the WC/NCB Conservation Committee.	Facilitate implementation of wildlife management strategy.	Hannes Stadler (Programme Manager: Wildlife Management) passed away in December 2007.	Facilitate implementation of wildlife management strategy.	Hannes Stadler (Programme Manager: Wildlife Management) passed away in December 2007.
Advise and support provided to the Professional hunting industry in terms of the relevant legislation, policies and protocols in the W-Cape.	Provide advice and support to the Professional hunting industry.	Contributed to drafting of Inter Provincial Professional hunting policy and strategy.	Provide advice and support to the Professional hunting industry.	Attended Interprovincial Professional Hunting committee where National Professional Hunting Policy was finalized. Submission to Professional Hunting Association Southern Africa (PHASA) in Quarter 3.	Provide advice and support to the Professional hunting industry.	Hannes Stadler (Programme Manager: Wildlife Management) passed away in December 2007.	Provide advice and support to the Professional hunting industry.	Hannes Stadler (Programme Manager: Wildlife Management) passed away in December 2007.
Strategy to reduce incidence of human-animal conflict and developed and implemented.	Implement strategy to reduce human wildlife conflict.	Produced draft Norm and Standards for National implementation. Finalisation in Quarter 2.	Implement strategy to reduce human wildlife conflict.	Norms and Standards distributed. WG1 referred back for another workshop. Workshop conducted in Aug and resolutions incorporated into document. Final draft due in Quarter 3 for WG1 before publicising for public comment.	Implement strategy to reduce human wildlife conflict.	A conservation Services Forum Workshop was held to discuss. Ad hoc implementation by BU's.	Implement strategy to reduce human wildlife conflict.	Awaiting the appointment of the new Programme Manager. Wildlife management.

Strategic Goal 1 Providing cutting-edge leadership and innovative approaches to biodiversity management and environmental integrity.									
Strategic Objective 1.1 Improve the reach and quality of biodiversity management.									
Key Measurable Objective To elevate the level of Wildlife management in the Western Cape.									
1.1.6									
Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4	
Best Practices for the management of problem causing animals implemented.	Implement Best Practices for problem causing animals.	Finalised and implemented.	Implement Best Practices for problem causing animals.	Best Practice incorporated into in Cape and Peninsula University of Technology's (CAPUT) National Diploma in Conservation syllabus. 8 Cape Nature staff members attended CAPUT course.	Implement Best Practices for problem causing animals.	A conservation Services Forum Workshop was held to discuss. Ad hoc implementation by BU's.	Implement Best Practices for problem causing animals.	Awaiting the appointment of the new Programme Manager: Wildlife management.	
Policy and strategy for rehabilitation facilities implemented.	Implement Policy and strategies for rehabilitation facilities.	Draft document produced.	Implement Policy and strategies for rehabilitation facilities.	Work in partnership with KZN Wildlife. Process underway to align Provincial strategies.	Implement Policy and strategies for rehabilitation facilities.	A conservation Services Forum Workshop was held to discuss. A task team was formed to take this forward.	Implement Policy and strategies for rehabilitation facilities.	Target moved to quarter 3 of 2008/2009 financial year.	

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.7: Law Support Services

Strategic Goal 1 Promote socio-economic development through the Conservation Economy.

Strategic Objective 1.1 Develop and implement strategies to facilitate Equitable access to and participation in the Conservation Economy.

Key Measurable Objective To implement CapeNature's policy on the sustainable use of natural resources.

1.1.13

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Produce list of relevant statutes and conventions and make available to appropriate officials.	Update list of relevant statutes and conventions and make available to appropriate officials.	Relevant statutes and conventions are available to CapeNature staff.	Maintain list of relevant statutes and conventions and make available to appropriate officials.	Relevant statutes and conventions are available to CapeNature staff.	Maintain list of relevant statutes and conventions and make available to appropriate officials.	Relevant statutes and conventions are available to CapeNature staff.	Maintain list of relevant statutes and conventions and make available to appropriate officials.	Relevant statutes and conventions are available to CapeNature staff.
Respond to 100% permit applications within the prescribed timeframes.	Respond to 100% permit applications within the prescribed timeframes.	1,131 Permits were handled by the component.	Respond to 100% permit applications within the prescribed timeframes.	Permits issued: 1,072 (Ordinance) 568 (CITES) 225 (non-CITES) = <u>1,865</u> .	Respond to 100% permit applications within the prescribed timeframes.	Permits issued: 921 (Ordinance) 512 (CITES) 225 (non-CITES) = <u>1,785</u> .	Respond to 100% permit applications within the prescribed timeframes.	Permits issued: 1,215 (Ordinance) 604 (CITES) 225 (non-CITES) = <u>1,945</u> .
100% of enquiries addressed by Law Support Services to Business Units and other CapeNature staff.	Address 100% of the Law Support enquiries from Business Units and other CapeNature staff.	Ongoing support to business units ito. C.A.P.E. IAS contracts, Fire and other claims, Stewardship contracts and other legal matters.	Address 100% of the Law Support enquiries from Business Units and other CapeNature staff.	Ongoing support to business units ito. C.A.P.E. IAS contracts, Fire and other claims, Stewardship contracts and other legal matters.	Address 100% of the Law Support enquiries from Business Units and other CapeNature staff.	Ongoing support to business units ito. C.A.P.E. IAS contracts, Fire and other claims, Stewardship contracts and other legal matters.	Address 100% of the Law Support enquiries from Business Units and other CapeNature staff.	Ongoing support to business units ito. C.A.P.E. IAS contracts, Fire and other claims, Stewardship contracts and other legal matters.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.8: Community Based Natural Resource Management and Local Economic Development

Strategic Goal 3
Promote socio-economic development through the Conservation Economy.

Strategic Objective 3.1
To develop and implement strategies to facilitate equitable access to and participation in the Conservation Economy.

Key Measurable Objective 3.1.3
Mainstreaming biodiversity into the Western Cape economy to enhance job creation.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Corporate Community Based Natural Resource Management (CBNRM) strategy implemented.	N/A	N/A	Facilitate implementation of CBNRM Strategy.	CBNRM Strategy in development phase.	Facilitate implementation of CBNRM Strategy.	CBNRM Strategy in development phase.	Facilitate implementation of CBNRM Strategy.	CBNRM Strategy in development phase.
Facilitated the implementation of 6 livelihood projects.	Facilitate implementation of 6 livelihood projects.	11 Livelihood projects maintained.	Facilitate implementation of 6 livelihood projects.	1 new Livelihood projects implemented.	Facilitate implementation of 6 livelihood projects.	1 new Livelihood project implemented.	Facilitate implementation of 6 livelihood projects.	1 new Livelihood project implemented.
Facilitated development of 5 new conservation economy projects.	N/A	N/A	Facilitate implementation of 2 new conservation economy projects.	6 new EPWP conservation economy projects implemented.	Facilitate implementation of 3 new conservation economy projects.	3 new EPWP & 1 new services conservation economy projects implemented.	Facilitate implementation of 5 new conservation economy projects.	3 new services conservation economy projects implemented.
Policy and strategic framework for access to natural resources for cultural, spiritual and harvesting purposes developed and implemented.	N/A	WCNCB accepted the final draft in principle.	Develop policy and strategic framework for access to natural resources for cultural, spiritual and harvesting purposes.	Policy forwarded to the MEC's office for final support and adoption. No further progress made.	Produce first draft policy and strategic framework for access to natural resources for cultural, spiritual and harvesting purposes.	Policy forwarded to the MEC's office for final support and adoption. No further progress made.	Finalise policy and strategic framework for access to natural resources for cultural, spiritual and harvesting purposes.	No comments from MEC. Framework in place. Input from MEC required and funding to implement.
6 Livelihood project audits conducted.	N/A	N/A	N/A	N/A	N/A	N/A	Conduct 6 livelihood audits.	5 livelihood audits completed.

PROGRAMME 3 : BIODIVERSITY

Sub-Programme 3.9: Youth Development

Strategic Goal 4 Demonstrate impact on and contribution to the Reconstruction and Development of Social Capital.

Strategic Objective 4.1 Demonstrate impact on and contribution to youth and community development.

Key Measurable Objective 4.1.1 To create an enabling environment that provides the Youth of the Western Cape opportunities for learning/training, personal growth and emotional healing.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Youth development strategy implemented.	Facilitate the implementation of the corporate youth development strategy.	Ongoing implementation of YD strategy.	Facilitate the implementation of the corporate youth development strategy.	Ongoing implementation of YD strategy.	Facilitate the implementation of the corporate youth development strategy.	Ongoing implementation of YD strategy.	Facilitate the implementation of the corporate youth development strategy.	Ongoing implementation of YD strategy.
Facilitated implementation of 2 National Youth Service Programmes (NYSP) centres.	Facilitate the implementation of 2 NYSP centres.	2 NYSP centres implemented.	Facilitate the implementation of 2 NYSP centres.	2 NYSP centres implemented.	Facilitate the implementation of 2 NYSP centres.	2 NYSP centres implemented.	Facilitate the implementation of 2 NYSP centres.	2 NYSP centres implemented.

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.1: Marketing and Communication

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue financial sustainability

Key Measurable Objective 2.1.2 To ensure a well informed workforce and public through promotion of the objectives, activities and tourism facilities of CapeNature.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
48 Press releases.	12 Press releases.	1 Press release.	12 Press releases.	0 Press releases.	12 Press releases.	8 Press Releases.	12 Press releases.	10 press releases.
12 Radio broadcasts.	3 Radio broadcasts.	0 Radio broadcasts.	3 Radio broadcasts.	Launch Pilot Community radio initiative - Valley Fm. Domestic Radio marketing campaign with CTRU-Heart 104.9-3 broadcasts.	3 Radio broadcasts.	312 (4 daily – Oct-Dec 07) (Marketing ads, interviews, competitions).	3 Radio broadcasts.	224 Generic marketing and conservation adverts. 1 Mountain Catchment interview.
Published 12 Articles in magazines and newspapers.	Publish 3 Articles in magazines and newspapers.	7 Articles published.	Publish 3 Articles in magazines and newspapers.	6 articles published (1 magazine & 5 newspapers).	Publish 3 Articles in magazines and newspapers.	Publish 27 articles (22 newspapers 5 magazines).	Publish 3 Articles in magazines and newspapers.	Publish 18 articles 13 newspapers and 5 magazines.
Produced new marketing brochure and e-brochure.	Plan development of new marketing brochure and e-brochure.	The marketing and e-brochure will be replaced by the Website.	Finalise new marketing brochures and e-brochure plan.	Design and layout of new explore brochure completed. Individual reserve brochures 50% complete. E-brochures available on website.	Roll-out of new reserve brochures and e-brochure.	Distributed new explore brochures provincially (reserves, regional tourism organisations, tourism bureau's and gateway centre's).	Roll-out of new reserve brochures and e-brochure.	Printed and distributed an additional 20,000 Explore brochures to reserves and all our tourism partners. PDF e-brochure available on website.
Produced 12 e-newsletters to tourism database.	Produce 3 e-newsletters to tourism database.	3 e-newsletters produced.	Produce 3 e-newsletters to tourism database.	3 e-newsletters produced and circulated.	Produce 3 e-newsletters to tourism database.	Produced and distributed 3 external newsletters.	Produce 3 e-newsletters to tourism database.	Produced and distributed 3 external newsletters.
Plan to upgrade and maintain corporate signage developed and implemented.	Identify and upgrade corporate signage of 2 Business unit clusters.	Signage for Garden Route and Gouritz 70% complete.	Roll-out and upgrade corporate signage of 2 clusters.	Completed signage for the Garden Route. Boland 50% completed.	Conduct signage audits of 2 business unit clusters.	Gouritz and Garden Route completed. Boland 60% completed.	Finalise plan to upgrade signage of 2 business unit clusters.	Gouritz Cluster completed. Boland signs 95% completed. Already initiated design and production of signs for 2 Clusters identified for the 08/09 financial year.

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.1: Marketing and Communication

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue financial sustainability

Key Measurable Objective 2.1.2 To ensure a well informed workforce and public through promotion of the objectives, activities and tourism facilities of CapeNature.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Marketing strategy finalised, rolled out and implemented.	N/A	N/A	Finalise marketing strategy.	Implementing strategy.	Roll out marketing strategy.	Implementing strategy. Signed a Memorandum of Agreement with Cape Town Routes Unlimited regarding areas of co-operation with regards to joint marketing, sharing market intelligence, joint exhibitions, events and promotions.	Implement the marketing strategy.	Finalised 08/09 Winter Campaign planning. Secured external sponsorship from Biofires. Launched the first of a series of Explore the Outdoor sessions in partnership with Outdoor Warehouse. Finalised negotiations with CTRU to have a presence at the V&A Gateway Centre to commence May 08/09.
Develop and maintain new CN website with intra-net facilities	N/A	N/A	Start with Website development of new CapeNature Website and intra-net facilities.	Website 60% complete. Intra-net 80% complete.	Complete new CapeNature Website and intra-net facilities.	New website completed. Staff site completed.	Maintain new CapeNature Website.	When the new site was developed we envisaged that we would utilise 1 Gb of bandwidth a month we currently utilising nearly 15 Gb per month. Website analytics from November 07 – March 08: Visitors: 74,322 New visitors 33,224 Average p/day 507 Number of pages viewed 352,311

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.2: Tourism and Commercialization

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue financial sustainability

Key Measurable Objective 2.1.3 To promote strategic tourism development.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
A four-year tourism strategy for CapeNature implemented.	Implement Tourism strategy.	Strategy communicated and implementation is underway.	Implement Tourism Strategy.	Established project team for Boland pilot project. Work currently underway.	Implement tourism strategy.	Appointed and briefed consultants re: the development of the Boland Conservation Development Framework (CDF). CDF process includes tourism development areas for 4 nature reserves in the Boland Cluster.	Implement Tourism strategy.	Boland CDF process in final draft. Initiated tourism developments at Limietberg and Kogelberg Nature Reserves.
5% of tourism revenue ring-fenced for upgrades and development of tourism facilities.	Ring-fence 5% of tourism income for upgrades and development of tourism facilities.	R 2 million provided to reserves for tourism improvement.	Upgrade tourism facilities.	Received and evaluated first progress reports from the Tourism Officers. Monitoring and evaluation of progress ongoing.	Upgrade tourism facilities.	All projects on target with maintenance and upgrades.	Upgrade tourism facilities.	75% of reserves completed upgrades and maintenance to tourism products. The remaining 25% is on-going and all funding is committed.
2 Tourism products upgraded.	Produce a plan for upgrading of tourism products.	Plan completed and being implemented.	Implement upgrading of tourism products according to schedule.	Anysberg infrastructure completed. Marloth procured 70% of required goods.	Implement upgrading of tourism products according to schedule.	Reserve spending slow in some areas mainly due to the lack of capacity. Tourism & Marketing team provided assistance with regard to procurement of goods and services to ensure objectives are met.	Implement upgrading of tourism products according to schedule. Finalise upgrade of 2 products.	Conducted Site visits to Garden Route, Gouritz, Boland and parts of Karoo Langeberg and Breede River Business Units. West Coast site visit outstanding, to be completed in the first quarter of 08/09 financial year

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.2: Tourism and Commercialization

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue financial sustainability.

Key Measurable Objective 2.1.3 To promote strategic tourism development.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Tourism institutional arrangements reviewed.	Review tourism institutional arrangements.	In process	Implement tourism institutional arrangements.	Board approved 2 additional posts: Tourism Manager and Ecological Planner. Interviews were conducted.	Implement tourism institutional arrangements.	Re-advertised both post. Appointed Tourism Co-ordinator. Interviews to be conducted for Ecological planner.	Implement tourism institutional arrangements.	Appointed Tourism Admin Officer to assist Tourism Project Co-ordinator. Ecological planner to be appointed during 08/09.
Tourism income increased by 5%.	Implement actions to increase annual income by 5%.	>5% achieved	Implement actions to increase annual income by 5%.	Launched Spring into Summer Campaign. Hosted Tourism month Competition in partnership with CTRU.	Implement actions to increase annual income by 5%.	Currently tourism income is above projected income. However, income is affected by fires, floods, reserve closures due to maintenance etc.	Implement actions to increase annual income by 5%.	Target exceeded. Total tourism income for 07/08 was R15,466,203 compared to R14,254,557 in 06/07. This represents a 8,5% increase in the tourism income.
Annual tourism audit conducted.	N/A	N/A	N/A	N/A	N/A	N/A	Conduct annual tourism audit.	Conducted Site visits to Garden Route, Gouritz, Boland and parts of Karoo Langeberg and Breede River Business Units. West Coast site visit outstanding, to be completed in the first quarter of 08/09 financial year

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.3: Fundraising

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.1 Pursue financial sustainability

Key Measurable Objective 2.1.3 To promote strategic tourism development.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Investigated feasibility of 5 Income opportunities and policies drafted.	Provide input to a Game Utilisation Policy, which should include how to generate income from game sales.	No progress during this quarter.	Finalise the inputs to the Game utilisation policy.	No progress during this quarter.	Submit 1 new application for government grant funding.	Waiting on confirmation from DEAT regarding possible R20 million for Cederberg Tourism Development.	Investigate the production of a quality magazine and memorabilia.	Magazine option investigated and found not to be feasible at this stage. Memorabilia being sold at De Hoop and Gamkaskloof. Investigating opportunities at Robberg.
1 New application submitted for government grant funding.	N/A	N/A	N/A	N/A	Develop Protocols for receiving of donations.	No progress due to Director: Business Development contract ending. Will be moved to new financial year 2008/2009.	Revise permit price and tariff structure.	Pricing and permit tariffs for the new financial year completed.

PROGRAMME 4 : COMMERCIALIZATION

Sub-Programme 4.3: Fundraising

Strategic Goal 2 Improve corporate sustainability and high impact.

Strategic Objective 2.3 Establish and maintain Partnerships.

Key Measurable Objective 2.3.2 To promote, develop and implement corporate partnerships.

Output/ Performance Measure or Indicator	Target Quarter 1	Actual Quarter 1	Target Quarter 2	Actual Quarter 2	Target Quarter 3	Actual Quarter 3	Target Quarter 4	Actual Quarter 4
Strategy for fundraising developed and implemented.	Produce draft Fundraising strategy.	No dedicated staff to drive this process.	Finalise Fundraising strategy.	No dedicated staff to drive this process.	Roll out Fundraising strategy.	Filling of vacancy on hold.	Implement Fundraising partnership.	Filling of vacancy on hold.
1 Major commercial corporate partnership established.	Produce draft Fundraising strategy.	No dedicated staff to drive this process.	Start negotiation with potential partner.	No dedicated staff to drive this process.	Continue negotiations with partner.	Filling of vacancy on hold.	Establish one major commercial corporate partnership.	Filling of vacancy on hold.
One main event to promote partnerships arranged.	N/A	N/A	N/A	N/A	Arrange one main event to promote partnerships.	Event was planned and scheduled, but was cancelled due to instability within the organisation at the time. New event planned for April 08.	Arrange one main event to promote partnerships.	Partnership event finalised and will take place.