



CapeNature

ANNUAL PERFORMANCE PLAN

2021-2022



WESTERN CAPE GOVERNMENT



VOTE 9

**ANNUAL
PERFORMANCE PLAN
2021-2022**

March 2021

Submission to Provincial Minister Mr A Bredell



EXECUTIVE AUTHORITY STATEMENT

CapeNature, as the custodian of biodiversity in the Western Cape, presents its Annual Performance Plan for 2021/22 at a challenging time in the history of our country. The COVID-19 pandemic continues unabated with a real chance of continuing for the rest of the year. The impact of the COVID-19 pandemic globally, and more importantly domestically, should be underscored. As with every other government department, CapeNature's programmes have been affected by the impact of the pandemic and the lockdowns that were put in place at various stages. While the entity's operations have stabilised, the impact of the pandemic continues to be felt both financially and operationally.

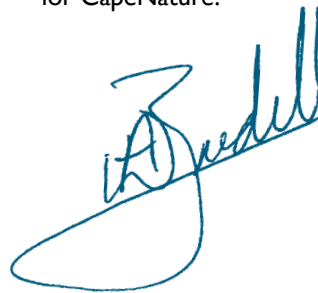
The tough economic conditions are being exacerbated by the financial implications of managing the ongoing pandemic. CapeNature was part of three adjustment budgets in the prior financial year and the year under review promises to be similarly challenging. The tourism industry upon which CapeNature relies in part for additional income, was severely impacted by the various lockdowns which included broad travel restrictions. Additional budget cuts may not be out of the question in 2021 and 2022 and will certainly have a major impact on the ability of CapeNature to fulfil all its responsibilities.

Over the past year, CapeNature has risen to the challenge of ensuring that the entity continues to fulfil its mandate. Operating on skeleton crews at times, and despite a dire lack of additional funding, the 33 reserves including six Marine Protected Areas that stretch along

approximately 100 km of coastline, continue to be well managed by the entity. These destinations continue to remain world class tourism destinations.

I am proud of the entity that continues to deliver on its mandate despite the unforeseen predicament brought about by the COVID-19 pandemic and the reduced staffing capacity. CapeNature's continued work in the area of managing wildfires, catchment areas and freshwater resources in the Western Cape continues and does not go unnoticed. Neither does the fact that CapeNature continues to provide high-level inputs into biodiversity and environmental legislation, policies, frameworks and guidelines from all three spheres of government. As such, CapeNature plays a formative role in the policy environment.

I endorse this Annual Performance Plan and I want to end by stating that we remain committed to our mandate and ensuring the work gets done. With those few thoughts, I am pleased to present the 2021/22 Annual Performance Plan for CapeNature.



Mr A Bredell
EXECUTIVE AUTHORITY OF CAPENATURE
March 2021

ACCOUNTING AUTHORITY STATEMENT

CapeNature’s vision is succinct – “Conserving nature for resilience and sustainability”. The emergence of the COVID-19 pandemic towards the latter part of the 2019/20 financial period tested the resolve of the entity during the reporting period in a manner no one could have predicted. Reflecting on 2020, nature and the people and organisations intrinsically connected to it, had to show high levels of resilience. This resilience will be tested as we continue to navigate a world where we embrace the “new norm” which COVID-19 has presented. Unlike the familiar catastrophes confronting the entity over the decades, such as floods and fires, the entity had to brave the pandemic and rose to the occasion.

Amidst the COVID-19 regulations in the form of lockdowns, curfews, cross-municipal restrictions and practices that soon became the new normal like working from home, CapeNature staff adapted to, and reorganised under adverse conditions in order to sustain normal operations. Essential services continued as per normal during the hard lockdown period and the entity ensured minimal disruption to its conservation focus.

Two major achievements born from this “can-do” attitude were the launches of the long-awaited upgraded Whale Trail and the beautiful Mbali-collection at Kogelberg Nature Reserve. These two unique tourism offerings proved to be a welcome financial injection in a year marked by substantial losses.

Looking forward, CapeNature aims to expand the conservation estate by 5 000 ha. Furthermore, the entity will be undertaking the biennial Management Effectiveness Tracking Tool (METT) assessment, an assessment designed to track and monitor protected area management effectiveness. The entity has set a target of 80% of state managed protected areas achieving a METT score above 67%.

COVID-19 has severely compromised the entity’s revenue-generating ability which is reflected in

reduced projections for tourism income for the 2021/22 financial year. However, some focused interventions will be implemented to alleviate the impact of COVID-19 on revenue generation. Customers will be encouraged to enjoy nature again through targeted marketing campaigns, online vouchers, which can be redeemed against accommodation and/or activities, the expansion onto third party booking systems, implementation of a point of sale system for cashless transactions and electronic permits, new products and commitment to strict COVID-19 safety protocols.

It is anticipated that a third and fourth wave of the pandemic could be experienced during the reporting period. Alert level regulations to curb the spread will continue to impact the tourism and travel sector in the short to medium term and will affect the ability of the entity to generate income at the levels previously achieved. Tourism revenue supplements conservation management on CapeNature’s reserves and any reduction in this income stream has a direct impact on the conservation mandate. Advancements in technology and innovation will enhance the ability of the entity to respond to the challenges of climate change, species loss and management of the conservation estate in the face of reduced financial resources.

Through the adoption of a landscape conservation model, the entity will strive to bridge divisions, bring people together across geographies, jurisdictions, sectors and landscapes. The model aligns with the Joint District Approach (JDA), an approach adopted by Government to accelerate service delivery across departments, municipalities and organs of state, with the objective to strengthen co-planning, co-ordination and collaboration.

Enabling mechanisms such as broadband connectivity will ensure active collaboration between stakeholders through productive practices, which harness the various knowledge resources that contribute to resilience.



The 2021/22 financial period marks year two of the 5-year strategic cycle, which will see the impact of the pandemic manifesting in more severe budget cuts and resource limitations. Notwithstanding these challenges, the entity will continue with its job creation initiatives, where feasible. This key drive to stimulate the economy is in alignment with the three pillars of the Western Cape Government (WCG) Recovery Plan: jobs, safety and well-being.

Multiple output indicators across the entity address the need for job creation. A total of 450 jobs will be created through the national Expanded Public Works Programme (EPWP) and it is envisaged that 700 job opportunities will be available through CapeNature's environmental programmes. Mainly delivered by Small, Medium and Micro Enterprises (SMMEs), these tasks vary from invasive alien vegetation clearing, maintaining firebreaks and firefighting to road and trail maintenance. The entity also invests in training and development of these SMMEs. Eco-tourism will contribute to this mandate through infrastructure development and maintenance job opportunities, contracting SMMEs for provisions of goods and services and through concession and Public Private Partnership (PPP) opportunities.

Young people will benefit through paid learnership and intern programmes, which provide experiential learning and job market readiness.

A critical factor in consolidating and advancing past and future successes in biodiversity conservation and landscape resilience is the engagement with stakeholders. In this regard 80 stakeholder capacity building activities are anticipated. Environmental awareness activities further extend capacity building through the planning of 150 activities during 2021/22 to ensure the entity provides current environmental management information to relevant stakeholders.

Broadly, the entity, through its biodiversity conservation mandate, creates a safe living environment

for all through various scientific activities, disaster management and detection and prevention of criminal activities (biodiversity crime). Equally, a safe living environment is created through eco-tourism and related infrastructure by providing access to all communities. Through these mandates, economic stimulation is facilitated through providing job creation opportunities, which in turn contributes to the dignity and wellbeing of many families and households across the province. The controlled access to and utilisation of fauna and flora (through the issuing of biodiversity permits) contributes to wellbeing and safety, with the public being able to enjoy nature and the benefits thereof, while safeguarding the natural resources from unauthorised and illegal removal.

In forging ahead with its conservation and biodiversity mandate, spearheaded by the initiatives and programmes highlighted above, the entity will in the medium term contribute to South Africa's transitioning to an environmentally sustainable, climate-change resilient, low-carbon economy and just society. This vision is closely aligned to the desired environment-related outcome of "protected and enhanced environmental assets and natural resources" (Outcome 10) in the current delivery cycle of 2019-2024.

I thank the staff of CapeNature for their commitment, the Chief Executive Officer (CEO) and management for their support and creation of an enabling environment, the Board for their vision and leadership and all for taking the mandate of conserving the unique biodiversity of our province seriously. Our targets are set, let's get on with it, go forward and create new horizons in the next normal.

Assoc Prof D Hendricks
ACCOUNTING AUTHORITY OF CAPENATURE
March 2021

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of CapeNature under the guidance of the Chief Executive Officer.
- Takes into account all the relevant policies, legislation and other mandates for which CapeNature is responsible.
- Accurately reflects the impact, outcomes and outputs which CapeNature will endeavour to achieve over the period 2021/22.

Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature:



Dr R Omar

CHIEF EXECUTIVE OFFICER

Signature:



Assoc Prof D Hendricks

ACCOUNTING AUTHORITY

Signature:

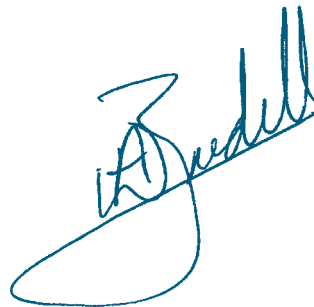


Approved by:

Mr A Bredell

EXECUTIVE AUTHORITY
Provincial Minister for Local Government,
Environmental Affairs and Development Planning

Signature:



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ACRONYMS

CEO	Chief Executive Officer
EPWP	Expanded Public Works Programme
ICT	Information and Communication Technology
MPAs	Marine Protected Areas
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PBSAP	Provincial Biodiversity Strategy and Action Plan
PPP	Public Private Partnership
PSP	Provincial Strategic Plan
QLFS	Quarterly Labour Force Survey
SMMEs	Small Medium Micro Enterprises
VIP	Vision- Inspired Priorities
WCBB	Western Cape Biodiversity Bill
WCG	Western Cape Government

PART

A

OUR MANDATE



I LEGISLATIVE AND POLICY MANDATES

CapeNature is the executive arm of the Western Cape Nature Conservation Board (WCNCB), established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998) as amended. The Act has three general objectives:

- a) Promote, ensure and enhance biodiversity conservation and related matters within the framework of sustainable development;
- b) Render services and provide facilities for research, education and awareness in connection with biodiversity and related matters in the Province; and
- c) Generate income, within the framework of any applicable policy determined by the responsible Minister of the Provincial Cabinet.

CapeNature works towards these objectives by implementing the mandate and functions which are derived from the Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974), as amended.

During the 2015-2020 strategic planning cycle the entity, together with the Department of Environmental Affairs and Development Planning, commenced a process to review the existing legal frameworks for conservation and biodiversity in the Province. This process has resulted in the finalisation of the draft Western Cape Biodiversity Bill (WCBB). It is anticipated that the WCBB will be gazetted during the 2020-2025 strategic planning cycle.

The following are the key international conventions and national and provincial statutes **relevant to the implementation of the mandate of nature conservation** and include all amendments to these acts and ordinances and any regulations promulgated thereunder. Note that the list below excludes all other relevant legislation which public entities as employers, implementers of government mandates and managers of public finance are subject to.

International Conventions, Protocols and Policies:

- Bonn Convention on the Conservation of Migratory Species of Wild Animals (CMS)
- Convention on Biological Diversity (CBD)
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)
- Convention on Wetlands of International Importance especially as Waterfowl Habitat (Ramsar)
- United Nations Framework Convention on Climate Change (UNFCCC) and the Kyoto Protocol
- United Nations Convention on the Law of the Sea (UNCLOS)
- Convention concerning the Protection of the World Cultural and Natural Heritage (WHC)
- World Tourism Organisation (WTO)
- United Nations Educational, Scientific and Cultural Organisation (UNESCO) Man and Biosphere (MAB) Programme

National Legislation

- Alien and Invasive Species Regulations, 2020
- Carbon Tax Act, 2019 (Act 15 of 2019)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Disaster Management Act, 2002 (Act 57 of 2002)

- Environmental Conservation Act, 1989 (Act 73 of 1989)
- Forest Act, 1984 (Act 122 of 1984)
- Marine Living Resources Act, 1998 (Act 18 of 1998)
- Minerals Act, 1991 (Act 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act 63 of 1970)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Forests Act, 1998 (Act 84 of 1998)
- National Heritage Resources Act, 1999 (Act 25 of 1999)
- National Prosecuting Authority Act (Act 32 of 1998)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- National Water Act, 1998 (Act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Regulations for the Management of the Marine Protected Areas, 2019
- Sea Birds and Seals Protection Act, 1973 (Act 46 of 1973)
- Seashore Act, 1935 (Act 21 of 1935)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- Threatened or Protected Species Regulations, 2007
- Threatened or Protected Marine Species Regulations, 2017
- World Heritage Convention Act, 1999 (Act 49 of 1999)

Provincial Legislation

- Constitution of the Western Cape, 1998 (Act 1 of 1999)
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)
- Western Cape Nature Conservation Laws Amendment Act, 2000 (Act 3 of 2000)
- Western Cape Planning and Development Act, 1999 (Act 7 of 1999)
- Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)

New legislation and potential impacts

The following legislation is either new or pending and it is envisaged that this legislation will impact on CapeNature:

- Climate Change Bill, 2018
- National Environmental Management Laws Amendment Bill, 2017
- Western Cape Biodiversity Bill, 2019

Beyond the Policy White Papers relevant to the sector, the following are key national and provincial environmental and biodiversity strategic policy frameworks that guide CapeNature's strategic response during the current strategic plan cycle. These lists are not an exhaustive list and exclude frameworks or policies or legislation currently in draft format:

National strategic frameworks:

- National Development Plan, 2030
- Medium Term Strategic Framework (2019 - 2024)
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development and Action Plan, 2011
- National Biodiversity Strategy and Action Plan, 2015
- National Biodiversity Framework, 2009
- National Climate Change Policy, 2011
- National Protected Areas Expansion Strategy, 2016

Provincial strategic frameworks:

- OneCape 2040
- Western Cape Government: Provincial Strategic Plan, 2019-2024
- Western Cape Government: Western Cape Delivery Plan, 2015-2030
- Western Cape Provincial Spatial Development Framework, 2014
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Climate Change Response Strategy and Implementation Framework, 2014
- Provincial Biodiversity Strategy and Action Plan, 2015
- Provincial Coastal Management Programme, 2016
- Western Cape Provincial Spatial Framework, 2017
- Western Cape Protected Areas Expansion Strategy, 2017

2 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

CapeNature's strategic planning articulates with the Provincial Biodiversity Strategy and Action Plan 2015-2025 (PBSAP), a strategic mechanism of the Western Cape Provincial Government that aims to ensure all stakeholders act in a coordinated and collaborative manner with regards to biodiversity conservation, its sustainable use and benefit sharing. The PBSAP gives prominence to CapeNature's mandate in terms of the Western Cape Biodiversity Spatial Plan, the Western Cape Protected Area Expansion Strategy, Integrated Catchment Planning, protected area management, biodiversity mainstreaming and the biodiversity economy sector.

3 RELEVANT COURT RULINGS

All judgements relevant to the operations of CapeNature as handed down by the Constitutional Court, the Supreme Court of Appeal, the High Court and the Labour Court are perused and implemented where appropriate and applicable.

PART

B

OUR STRATEGIC
FOCUS



4 UPDATED SITUATIONAL ANALYSIS

The National Development Plan (NDP) 2030 set out a long-term vision for the country and provides the programme through which poverty can be eliminated and inequality can be reduced. Economic growth is fundamental in this respect and must be achieved in a manner that benefits all South Africans. One of the critical actions contained in the NDP is the implementation of interventions that ensure environmental sustainability and resilience to future events. These interventions are addressed in Chapter 5 on Environmental Sustainability and Resilience of the NDP and are given effect in the Medium Term Strategic Framework (MTSF) 2019-2024. The MTSF 2019-2024 sets out priorities, which have been drawn from government's seven strategic priorities. These priorities include economic transformation and job creation; education, skills and health; consolidating the social wage through reliable and quality basic services; spatial integration, human settlements and local government; social cohesion and safe communities; building a capable, ethical and developmental State and a better Africa and world.

It is envisaged that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society should have been effected. This vision is closely aligned to the desired environment-related outcome of protected and enhanced environmental assets and natural resources (Outcome 10) in the current delivery cycle of 2019-2024¹.

The current cycle of the NDP implementation plan, which is the second phase (2019-2024), focuses on the implementation of sustainable development programmes and targeting a plateauing of greenhouse gas emissions. The plan would not have anticipated the emergence of the COVID-19 pandemic. The impact of the COVID-19 pandemic globally and more importantly domestically cannot be over-emphasised. Global economic conditions had deteriorated significantly during 2020, with all economies across the globe experiencing some form of a recession. The South African economy contracted significantly during 2020, with households and businesses struggling to cope with the combined effects of economic restrictions and the continued spread of the virus. With the relaxation of lockdown restrictions and the roll-out of vaccination programmes, the economy has shown signs of an economic recovery with increased economic activity.

Government has responded to the pandemic with large-scale economic relief measures, where support targeted the most vulnerable South Africans. While many sectors benefitted from these measures, the impact necessitated a further response to stimulate growth and economic recovery in the aftermath of the easing of the national Alert levels and the opening up of the economy. This response took the form of an Economic Recovery Plan that was tabled by the President of the Republic. While the entity developed outcomes and outputs that will contribute to the achievement of the implementation plan where applicable, over the MTSF, Government's response has resulted in a realignment of the Plan due to the reprioritisation and reallocation of funds for mitigating the impact of COVID-19.

Introduction

The Western Cape is a province of outstanding natural beauty, the country's leading exporter of agricultural commodities and is a preferred destination for tourists. The global importance of the biodiversity of our province is well recognised. The Western Cape has landscapes characterised by high levels of plant and animal diversity and endemism. The reason for this is the Greater Cape Floristic Region², the largest proportion of which is confined to the Western Cape. It is one of six floral kingdoms in the world and is found nowhere else on the planet and includes two of the 36 biodiversity "hotspots" of the world. Of all the plant species recorded in South Africa, 52.2% are found in the Western Cape. The region is also endowed with a cultural heritage that reflects the evolution of humankind and the development of rich cultures of hunter-gatherers and pastoralists who populated the ancient landscape. Extensive ancient cultural and rock-art sites throughout the Cape Fold Mountains and the coastal zone bear witness to this rich history. With this endowment of rich natural and cultural heritage comes significant responsibilities to current and future generations. CapeNature, as the custodian of biodiversity and many of the conservation landscapes in the Western Cape, adopts a strategic adaptive management approach to conserving nature for resilience and sustainability.

¹ Medium Term Strategic Framework 2019-2024

² Previously known as the Cape Floristic Region or Cape Floral Kingdom

Mountain Catchments and Freshwater

The availability of freshwater resources is key to the socio-economic development of the Western Cape. As a result of the semi-arid environment and increased water demand linked to the growth of agriculture, mining and industry, freshwater resources are under great threat as evidenced by the recent drought, which was elevated to a national disaster. Recent and more accurate predictions on global change and climate variability indicate drier and warmer summers and intensified natural disasters including sea level rise, more intense rainfall and more disastrous wildfires. CapeNature's response to the recent drought has reinforced strategic partnerships, enabling all governmental and civil society stakeholders to work more collaboratively to improve the state of the mountain catchments from where our freshwater is sourced. Interventions include clearing invasive alien trees, adopting best-practice fire management protocols and ensuring appropriate land use in these areas. Freshwater ecosystems consist of rivers, watercourses, wetlands and groundwater, which form an important component of ecological infrastructure.

Ecological Infrastructure

Ecosystem goods and services, such as clean air, clean, potable water, disaster risk reduction, including flood attenuation and pollination are the foundation of the Western Cape economy. To achieve inclusive economic growth and to meet the national imperative for the delivery of basic services in a sustainable manner, it is essential that we maintain the functionality of the ecological infrastructure that underpins a healthy environment.

Ecological infrastructure refers to features in the environment such as healthy mountain catchments, rivers, wetlands, estuaries, coastal dunes and corridors of natural habitat, which together form a network of interconnected features in the landscape. Ecological infrastructure delivers valuable ecosystem services to both people and the environment by ensuring a stable and sustained supply of clean, potable water, pollination services, regulating climate impacts and reducing the risk of disasters such as floods, droughts and irregular fires. By providing cost-effective, long-term solutions to service delivery, ecological infrastructure can supplement, and sometimes even substitute, built infrastructure to underpin socio-economic development.

By managing ecological infrastructure and ecosystem services to improve the resilience of communities to climate change, CapeNature further enables South Africa's Ecosystem-based Adaptation Strategic Framework, the Western Cape Ecological Infrastructure Investment Framework and Biodiversity Spatial Plan.

Marine and Coasts

CapeNature is the management authority of six Marine Protected Areas (MPAs), namely, Betty's Bay, De Hoop, Rocherpan, Stilbaai, Goukamma and Robberg. These six MPAs cover approximately 100 km of coastline and 43 872 ha of the coastal zone. CapeNature manages these MPAs on behalf of the national government and together with several partners, deploy service delivery towards coastal and marine conservation, as well as compliance and enforcement. There are four estuaries that fall partially or fully within our protected areas (Keurbooms, Goukamma, Heuningnes and Goukou). Estuaries play a critical role in the conservation of many over-exploited linefish species. The juveniles of these species use estuaries as refugia from predation and rough sea conditions until they reach maturity, and then go back to the ocean to spawn. Research in the field of telemetry shows major dependence of several fish species on MPAs and estuaries and as such, it is essential that these areas are protected in perpetuity for the wellbeing of not only the natural environment but also the extensive fishing economy upon which it depends.

Threatened Ecosystems and Species

The baseline scientific decision support provided by CapeNature is key to understanding and managing impacts on our terrestrial, freshwater, coastal and marine biodiversity. The entity produces a summary report on the state of the Western Cape biodiversity, protected areas and ecosystems every five years. The entity is also represented on the national Scientific Authority of the Department of Environment, Forestry and Fisheries.

On a global scale, leading scientists of the United Nations Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) warn that the planet's life-support systems are approaching a danger zone for

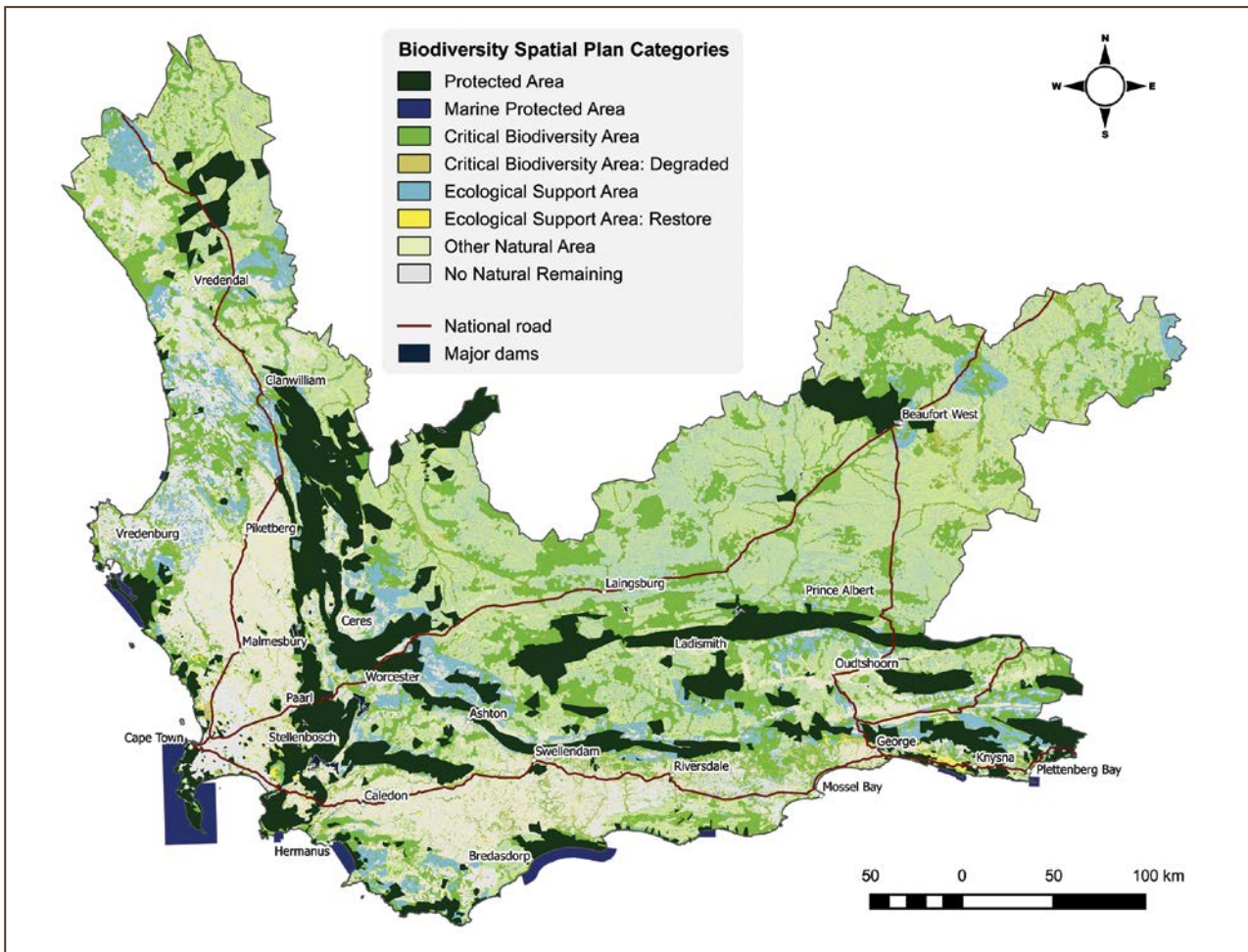
humanity with accelerated mass extinctions of species. Globally, we are in the midst of the so-called Sixth Mass Extinction which is an ongoing and continuous extinction event of species during the present time and is a direct result of human activity. This large number of extinctions spans numerous families of plants and animals including mammals, birds, amphibians, reptiles, marine and freshwater fish, and arthropods resulting in widespread degradation of highly biodiverse habitats, compromising the integrity of ecological infrastructure.

Understanding trends at the local scale has national and international significance. For example in the Western Cape, a 2017 assessment of vegetation types found that 14 vegetation units had moved into a higher threat category since 2012. The extent of habitat loss across the province is extremely concerning. The Western Cape now has 24 vegetation units classified as Critically Endangered. Urgent and strategic management interventions are required to stem the loss of this local example of a global challenge.

Conservation Response and Landscape Scale Approach

Towards ensuring the wise management of our natural ecosystems and in light of the need to grow the economy, the Western Cape Biodiversity Spatial Plan (Figure 1) and associated Handbook informs strategic decision-making and land use planning to enable biodiversity conservation in the landscape outside of formally protected areas of the region. This plan allows all spheres of government and various civil society stakeholders to contribute to the safeguarding of our climate change adaptation corridors, critically endangered ecosystems, threatened plants and animals, under-protected and strategic landscapes, as well as our coastal, marine and freshwater ecosystems.

Figure 1: CapeNature’s landscape approach to biodiversity conservation is strategically informed by the identification of biodiversity priority areas across the province as represented in the Western Cape Biodiversity Spatial Plan of 2017.



The plan not only enables the entity to meet national policy imperatives, but also facilitates smart and sustainable growth, and climate change resilience. As an environmental authorisation commenting authority, the entity continues to provide specialist biodiversity comments on development planning and decision-making in the Province.

Climate Change Resilience

In response to current and future impacts of climate change, CapeNature is implementing local-level mitigation and strategic adaptation measures. These include disaster risk reduction and response plans, and protecting and restoring ecological infrastructure such as wetlands, riparian corridors and coastal corridors. CapeNature follows an integrated approach to catchment management, which includes biodiversity, freshwater, ecological, fire and invasive alien management through a “catchment-to-coast” approach.

Many of these interventions (e.g. eco-tourism, invasive alien clearing, and promotion of biodiversity and climate change awareness) are aimed at advancing a biodiversity-based economy that contributes to inclusive and sustainable livelihoods and development opportunities in line with the Provincial Biodiversity Economy Strategy (PBES).

CapeNature continues to provide high-level inputs into biodiversity and environmental legislation, policies, frameworks and guidelines from all three spheres of government. As such, CapeNature plays a formative role in the policy environment.

CapeNature’s strategic focus for the next five years

The entity’s priorities for the current strategic planning cycle is strategically informed by the National Development Plan 2030, OneCape 2040, the Medium Term Strategic Framework 2019-2024 and the Western Cape Government Provincial Strategic Plan 2019-24, hereafter referred to as the PSP. Notwithstanding the entity’s continued commitment to work towards the aims and objectives contained in the afore-mentioned documents, the emergence of the COVID-19 pandemic has left an indelible mark on the lives of each and every citizen and has challenged the status quo as we know it. While the impact of the pandemic was limited during the 2019/20 financial year, it is anticipated that the pandemic will have a far greater impact on resources and priorities during the ensuing financial years.

The South African economy has been hard hit by the pandemic and requires significant resources to be redirected to mitigate against its rapid spread. The consequences of this response and the widespread impact on the economy and livelihoods could not have been foreseen. The long-term impact of the response can be seen in the reduction in budget allocations and projections. The reprioritisation of these resources was in part required to support the President’s Economic Recovery Plan. From a provincial perspective and to further supplement national efforts, the Western Cape Government (WCG) has, in attempting to mitigate the impact of the pandemic, identified three focus areas, namely, Jobs, Safety and Wellbeing, as the pillars of a Recovery Plan to stimulate economic growth and recovery in the Province. These focus areas are intertwined and speaks to the fundamental existence of each and every member of society. Employment is seen not only as a means to earning a wage but represents dignity and an individual’s contribution to the wellbeing of society. Consequently, safety and the ability to live in a safe and secure environment speaks to and supports the core values of dignity, equality, and freedom.

Jobs

The Western Cape Government Provincial Strategic Plan 2019 – 2024 and the National Development Plan 2030 identified the creation of opportunities for growth and jobs as a strategic goal. CapeNature’s footprint in the provincial landscape continues to support the most vulnerable, and efforts to increase employment opportunities through other public employment programmes, remain a priority. Through its geographical footprint across the Western Cape, the entity is able to strategically respond, facilitate and implement interventions that support job creation, wellbeing and safety.

Broadly, the entity, through its biodiversity conservation mandate, creates a safe living environment for all through various scientific interventions, disaster management, as well as detection and prevention of criminal activities linked to poaching (biodiversity crime). Equally, a safe living environment is created through the eco-tourism and related infrastructure, by providing access to all communities to world class recreational facilities. Through both

these mandates, economic stimulation is facilitated through providing job creation opportunities, which in turn contributes to the dignity and wellbeing of many families across the province.

The entity facilitates job creation through the following interventions:

- As an EPWP implementing agent, creates dignified work opportunities in rural communities that prioritise women, youth and people with disabilities.
- Natural Resource Management and Integrated Catchment Management utilises services of local SMMEs for various tasks such as invasive alien clearing vegetation, maintaining firebreaks, firefighting, road and trail maintenance. The entity also invests in training and development of these SMMEs.
- Eco-tourism creates jobs through infrastructure development, maintenance, SMME opportunities for provisions of goods and services and through concession and PPP opportunities.
- Paid learnerships and intern programmes provide experiential learning and job market readiness.

Wellbeing and Safety

In responding to the remaining focus areas, the entity will respond in the following manner:

- The management of our catchment areas provides the citizenry of the Western Cape higher yield and quality of water.
- The vast landscapes provide areas for pollinators, which is crucial for food security.
- The entity provides access to pristine reserves for cultural, spiritual, traditional and recreation purposes.
- Criminal activity linked to biodiversity crime is prevented.
- Sound land use advice and spatial planning is provided, which contribute to safeguarding community livelihoods against fires, floods and other natural disasters.
- The management of human wildlife conflict.

Human Rights Mainstreaming Approach

The WCG has undertaken to mainstream the human rights needs of the priority groups (women, children, people with disabilities and older persons). The PSP specifically acknowledges gender and youth as cross-cutting themes. These groups, together with people with disabilities and older persons, are key to consider in responding to the three pillars of Jobs, Safety and Wellbeing contained in the Recovery Plan. As an implementing agent for EPWP, the entity facilitates the empowerment of women, youth and people with disabilities. With its ongoing focus on local economic development initiatives, contractor development and the provision of work opportunities broadly, and more significantly in and around its protected areas and to surrounding communities, the entity is able to respond to the needs of priority groups.

Programmatic Focus

Recognising that ecological processes take place across landscapes rather than in isolated landscape units, the next five years will see CapeNature implementing a landscape conservation approach to ensure the priorities contained in the afore-mentioned plans, initiatives and frameworks can be achieved. This means moving from Protected Area-centric conservation within a purely regulatory framework, to bridging divisions between geographies, jurisdictions, sectors and cultures in order to safeguard ecological, cultural and economic benefits for all. Doing so will involve a stronger focus on leveraging strategic partnerships with key stakeholders like local municipalities, provincial and national government departments, non-governmental organisations, landowners, communities and other conservation agencies to achieve landscape-level conservation outcomes. This will not only serve to make the best use of the limited resources available, but also assist stakeholders to achieve their respective mandates concurrently.

CapeNature is dedicated to ensuring equitable access to, and sustainable use of, natural resources including supporting the sustainability of industries such as eco-tourism, wildflower harvesting, game farming, medicinal plants

harvesting and access to marine resources. To execute a landscape conservation approach, CapeNature is upscaling management practices such as strategic adaptive management, systems thinking and the theory of change to improve the way in which we manage our impacts on the natural environment and its interfaces with the built environment in a holistic manner.

A positive trend that will grow is the mainstreaming of the uptake of biodiversity considerations into land use planning, regulation and management at a municipal scale. Municipalities have an increasingly significant role to play in protecting biodiversity. This approach will improve the efficacy of our conservation action over the next five-year period and ensure an efficiency of process toward optimal delivery of our mandate.

Through the eco-tourism and access mandate, the entity will give strategic focus to:

- The expansion of the eco-tourism development footprint to showcase the splendour of CapeNature's diversity of products;
- Growth and diversification of own revenue streams;
- Repositioning of existing infrastructure to cater for a broader spectrum of society, thereby promoting greater access opportunities and interaction between communities and protected areas for leisure and social interaction;
- Promotion of greater access opportunities, including access for harvesting, spiritual and cultural purposes, encouraging interaction between communities and protected areas;
- Driving advocacy projects and programmes amongst all stakeholders with specific focus on youth, learners and communities at large;
- Strengthening the corporate brand and positioning; and
- Quality visitor facilities and experiences that promotes service excellence.

CapeNature will continue over the next five years to demonstrate the reflexive competencies and capabilities required to protect our natural and cultural heritage, lead landscape conservation and custodianship, and advance economic opportunities and access through eco-tourism and job creation in the biodiversity economy sector for the benefit of people and a sustainable environment.

To consider mitigation measures to protect the environment, increase and improve stakeholder awareness and participation in environmental conservation issues, the entity has identified specific interventions in the development of its strategic impacts, outcomes and outputs.

CapeNature gives effect to this by reviewing and influencing existing and new legislation and regulations, monitoring how this environmental legislation of providing environmental services are implemented and communicated, and attempting to positively influence public sentiment on environmental issues and promoting voluntary compliance through education and awareness, stakeholder capacity building and targeted access to eco-tourism and protected areas.

Currently, job creation is provided through the EPWP. These opportunities are geared towards empowering women, youth and people with disabilities. During the strategic cycle the entity will continue to proactively identify and explore sustainable mechanisms and investment opportunities.

In addition to formal job creation programmes, the investment in eco-tourism will continue to provide employment and economic opportunities for surrounding communities and marketing the unique eco-tourism product offerings that contribute to the financial sustainability of the entity. Eco-tourism remains the key revenue generator for the entity, contributing positively to conservation efforts. Initiatives include the appointment of local contractors for maintenance and upgrade projects and job creation for women, youth and people with disabilities. These initiatives are further complimented with the focus on local economic development through the empowerment of and provision of work opportunities for local contractors, including concessions to manage tourism activities on selected nature reserves. With the advent of the COVID-19 pandemic, the entity's revenue generating ability has been severely compromised together with the extent to which it can support other operational initiatives. Revenue projections will have to consider the current downturn in economic activity, reduced allocations to develop and maintain eco-tourism infrastructure, the current unpredictability in the tourism sector and

customer behaviour and movements. The entity will implement focused interventions, including aggressive marketing campaigns, online vouchers and expansion onto third party booking systems, implementation of a point of sale system for cashless transactions and electronic permits, new products and commitment to strict COVID-19 safety protocols. These interventions have and will drive the opening of reserves and products and will encourage customers to once again enjoy nature.

Notwithstanding the above, the impact of COVID-19 on the entity's operations cannot be over-emphasised. The entity provided essential services during the hard lockdown period and its conservation focus was largely not compromised. Further impacts were observed in the implementation of certain funded projects and the facilitation of its job creation initiatives. These projects and initiatives were able to recommence as the lockdown regulations were eased and more services introduced.

The impact of the pandemic was mostly felt within the entity's eco-tourism operations and services. Due to the lockdown regulations no eco-tourism products and offerings was available to the public, with only limited products and offerings operational from July 2020 and more normal operations resuming from September 2020 onwards. However, the inability to generate income during the initial lockdown period severely impacted the entity's revenue projections for the 2020/21 financial year. It is expected that the pandemic will continue to impact the tourism and travel sector in the short to medium term and will consequently impact the ability of the entity to generate income at the levels previously achieved. This will have a negative impact on conservation as income generated supplements the provincial allocation in terms of resources available to the entity to implement its mandate.

4.1. External Environment Analysis

The Provincial Strategic Plan (PSP) sets out the WCG's vision and strategic priorities. Its content is defined by the WCG's approach to addressing the economic, social and development challenges in the Province. The Western Cape Government commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. This vision is expressed in the five Vision-inspired Priorities (VIPs). These VIPs include safe and cohesive communities; growth and jobs; empowering people; mobility and spatial transformation; and innovation and culture. The entity functions across these priorities through local economic development and job creation, youth and skills development, eco-tourism and access, environmental education and awareness initiatives and the consideration of new and innovative ways to facilitate operational efficiency and ultimately improve service delivery. The PSP recognises the impact of climate change on the provincial landscape and the need for a resilient society and economy. The Province is recovering from one of the worst periods of drought in recorded history, a situation largely attributed to the impact of climate change. The impact of the drought can be seen in the frequency and severity of fires and flood events, and the increase in average temperatures and unpredictable rainfall patterns. In this regard, the entity will focus on local-level mitigation strategies and strategic adaptation measures in the form of risk reduction and responsive planning, protecting and restoring ecological infrastructure and the adoption of an integrated catchment management approach.

In aligning to the VIPs, the entity has further analysed the external environment from a political, economic, social, environmental, technological and legal (PESTEL) perspective and gives due consideration to these factors in contextualising the external environment.

The global economy continues to be severely impacted by the COVID-19 pandemic and will result in the deepest recession recorded since World War II. The International Monetary Fund (IMF) World Economic Outlook projects a 4.4 per cent contraction in 2020, followed by a rebound of 5.2 per cent in 2021.³ The global economic downturn is expected to have significant and widespread economic and social implications over the medium to long term.

As a result of the COVID-19 lockdown measures, the South African economy contracted by 17.1 per cent year-on-year in the second quarter of 2020. The second quarter's economic output marks the fourth consecutive quarter of economic decline for South Africa. The South African economy experienced a recession during 2020, with a slow recovery expected thereafter. Economic forecasts suggest that the South African economy will only

³ Budget Circular 4 – 2021/22

return to January 2020 levels of production by 2024.⁴ Growth expectations for the remainder of the year remain in the negative, with the National Treasury expecting the economy to contract by 7.8 per cent in 2020.⁵ The Western Cape is expected to grow on average at an annual growth rate of 1.0 per cent between 2020 and 2024, only surpassing the 2019 Regional Gross Domestic Product (GDPR) levels in 2023.⁶

The Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2020 indicates that the official unemployment rate increased by 1,7 percentage points to 32,5% compared to the third quarter of 2020.⁷ This increase is mainly driven by the social and economic impact of COVID-19 on livelihoods and household income.

In order to address the challenge of unemployment, job creation opportunities should be exceeding growth in the labour force. Importantly, job opportunities need to be sustainable and should be resilient in economic downturns. However, since the local recession, triggered by the global financial crisis and exacerbated by the COVID-19 pandemic, it is anticipated that economic and employment growth will continue declining, placing further pressure on an already reducing fiscus.

It is with this backdrop that the entity enters year two of the 5-year strategic planning cycle. Service delivery and the achievement of certain performance indicators were compromised during 2020/21. The entity will not be immune to the current fiscal and resource consolidation processes undertaken in the public sector. Notwithstanding these challenges, all sectors of the economy will need to focus its energies on economic recovery. Through its ongoing job creation initiatives, which align with the WCG's focus to mitigate the impact of the pandemic, the entity considers itself as a key driver in stimulating the economy through its vision of conserving nature for resilience and sustainability.

Stakeholder Engagement

The entity engages extensively with a broad range of stakeholders. These include national, provincial and local departments, entities and organisations that have the same or cross-cutting mandates and responsibilities as that of CapeNature, as well as indirect mandates. There are also sector organisations and bodies, and research, academic and not-for-profit institutions, which the entity collaborates closely with in areas of interest and influence. Through the entity's access mandate, namely job creation, skills, youth and contractor development initiatives, significant interaction takes place with members of the public, communities, learners, spiritual groups and contractors. As part of eco-tourism initiatives, the entity engages extensively with the business and hospitality sector to drive revenue generation, economic growth and sustainability.

⁴Budget Circular 2 – 2021/22

⁵Budget Circular 4 – 2021/22

⁶Western Cape Government Provincial Economic Review and Outlook, 2020

⁷Quarterly Labour Force Survey (QLFS) – Q4:2020

4.2. Internal Environment

Western Cape Nature Conservation Board

As a Schedule 3C Public Entity, CapeNature is governed by a Board as established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998) as amended. The Board is appointed by the Provincial Minister for Local Government, Environmental Affairs and Development Planning.

The Board comprises seven non-executive members and is supported by Board Committees to ensure that the mandated oversight role and responsibility is exercised.

Organisational Administrative Structure

During the latter part of the 2015-2020 strategic planning period, the entity undertook an extensive review of its operating model and organisational structure. The entity has concluded the organisational redesign process, which will ensure that it is well capacitated to take biodiversity conservation within the Western Cape into a new era and to align itself to the principles underpinning the new innovation, landscape-focused operating model and organisational redesign.

The redesign process has provided the entity with an opportunity to rethink the way things are done, re-focus people and resources on important conservation work and reduce the time spent on administration and travelling. This necessitates investing in relevant technology to automate repetitive work processes to free staff to perform value-adding work. This approach will be applied across the operational expanse of the entity.

The entity will also proactively explore opportunities in technology and innovation to support the biodiversity and conservation management mandates. It is anticipated that the advancements in technology and innovation will enhance the ability of the entity to respond to the challenges of climate change, species loss and management of the conservation estate. Advancements in technology will support the evolution of landscape planning, management and decision-making processes.

In response to these advancements, CapeNature has adopted, as core to its 5-year strategy, the establishment of innovation building blocks which will serve as the platform to position the entity to explore new ways of doing business. It is anticipated that this will enhance efficiency and the entity's ability to respond to the growing needs in the landscapes.

Notable progress has been made in enabling the foundational layers to leverage science and technology in the five years to date. CapeNature's reserves have been enabled with broadband connectivity and the adoption of a conservation management system, which integrates various data sources with the disciplines of landscape planning and management.

CapeNature will continue to embrace the advancements made, brought upon by the 4th industrial revolution, and in so doing, enhance the management of our natural heritage assets, its indigenous wildlife, vegetation and landscapes for the joy and benefit of all.

With the advent of the COVID-19 pandemic and the ensuing lockdown requirements, the entity demonstrated the ability to effectively respond and adapt to a new way of working, while still maintaining high levels of productivity. Valuable insights were gained and facilitated the development and implementation of systems and protocols for use beyond the period of the pandemic. In light of the fiscal contraction resulting from the pandemic, the entity is evaluating its service delivery model and will, where possible, apply this new way of working beyond the need to ensure business continuity as a result of mitigating the spread of COVID-19.

Figure 2: Organogram



Vision

Conserving nature for resilience and sustainability.

Mission

To conserve, protect and restore our natural environment by inspiring and influencing positive change.

Values

CapeNature strives to create a work environment that nurtures people and motivates a high level of performance in putting people first through implementing the *Batho Pele* principles. The following are our core values:

VALUES	BEHAVIOUR
Innovation	We encourage creativity and invention by embracing sector and industry developments to enhance corporate and conservation capabilities and to stimulate new ideas and new approaches.
Customer service	We endeavour to care for the needs of our internal and external customers by providing professional, high quality service and assistance. Advocate the principles of passion, responsiveness to queries, excellent customer support, professionalism, competence, commitment, courtesy, efficiency, active listening, empathy, warmth and friendliness (a smile on their face).
Accountability	We encourage staff to take responsibility for their actions and outcomes. Advocate the principles of ownership, “i” language, victor rather than the victim, takes responsibility for errors, accepts the consequences with dignity problems into opportunities, owns up to mistakes and offers solutions.
Respect	We strive to treat people with care and courtesy, having a high regard for their wellbeing. Advocate the principles of thoughtfulness, attentiveness, politeness, kindness, patience, good listening skills and empathy.
Ethics	We embrace ethics in all we do and conduct ourselves in a moral and ethical manner. Advocate the principles of morality, honesty, ideals, creed and ethos, rules of conduct, standards (of behaviour), virtues and honour.

Value Proposition

MANDATE			
Biodiversity conservation and related matters	Research, education and awareness in connection with biodiversity and related matters	Generate income within the framework of any applicable policy	
IMPACT STATEMENT			
Enhance efforts for conservation, biodiversity resilience and sustainability			
OUTCOME STATEMENTS			
	Enhanced biodiversity conservation and landscape resilience	Advanced economic sustainability	
OUTPUT STATEMENTS	<ul style="list-style-type: none"> Permits processed and finalised within legislated timeframes Updated State of Biodiversity Report Compliance Inspections conducted Administrative enforcement notices issued Criminal investigations handed to the NPA Management effectiveness of CapeNature managed protected areas assessed Updated land- and seascape targets for protected area expansion Expansion of the conservation estate Environmental awareness and education facilitated 	<ul style="list-style-type: none"> Unqualified audit report Increased eco-tourism income Marketing and promotional activities to facilitate access Work opportunities created through the biodiversity sector economy Employment opportunities provided through EPWP programmes Learning opportunities provided in the sector 	
PROGRAMMES			
ADMINISTRATION AND GOVERNANCE	BIODIVERSITY CAPABILITIES	CONSERVATION OPERATIONS	ECO-TOURISM AND ACCESS

PART

C

MEASURING OUR
PERFORMANCE



5 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION AND GOVERNANCE

PURPOSE:

To provide efficient corporate governance through effective leadership, finance and human resource management.

The programme consists of the following sub-programmes:

■ SUB-PROGRAMME 1.1: OFFICE OF THE CEO

PURPOSE:

To ensure effective governance, compliance with legislative requirements, governance frameworks, staff well-being and overall administrative functioning, strategic planning and risk management.

■ SUB-PROGRAMME 1.2: FINANCE AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

PURPOSE:

To manage the financial resources and assets of CapeNature and ensure the effective management and administration of ICT and Shared Services.

■ SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK

PURPOSE:

To ensure the effective management of organisational risk, internal control, corporate legal services and strategic support.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Medium-Term Expenditure Framework (MTEF) Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Advanced economic sustainability	Unqualified audit report	1.1 Audit opinion from the Auditor-General of South Africa	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion
	Employment opportunities provided through EPWP programmes	1.2 Number of employment opportunities provided through EPWP programmes	552	649	528	450	450	450	450
	Learning opportunities provided in the sector	1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	17	23	21	12	15	15	15

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
I.1 Audit opinion from the Auditor-General of South Africa	Annually	n/a	An unqualified audit opinion	n/a	n/a
I.2 Number of employment opportunities provided through EPWP programmes	Annually	n/a	n/a	n/a	450
I.3 Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	n/a	n/a	n/a	15

PROGRAMME 2: BIODIVERSITY CAPABILITIES

PURPOSE:

To develop and deploy capability centres to support, inform, enable and advance the practice of conservation and enhance biodiversity resilience.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced biodiversity conservation and landscape resilience	Updated land- and seascape targets for protected area expansion	2.1 Number of hectares in the conservation estate	974 866.8 ha	994 407.89 ha	1 003 768.89 ha	1 003 768.89 ha + 5000 ha	Previous Year +5 000 ha	Previous Year +5 000 ha	Previous Year +5 000 ha
	Updated State of Biodiversity Report	2.2 Number of state of conservation reports completed	New Indicator	New Indicator	New Indicator	1	1	-	1
	Expansion of the conservation estate	2.3 Number of biodiversity stewardship sites	24	10	-	1	1	1	1
	Permits applications processed within legislative timeframes	2.4 Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes.	New Indicator	New Indicator	New Indicator	New Indicator	Establish baseline	To be determined based on 2021/22 achievement	To be determined based on 2022/23 achievement

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Number of hectares in the conservation estate	Annually	n/a	n/a	n/a	2020/21 ha added + 5000 ha
2.2 Number of state of conservation reports completed	Annually	n/a	n/a	n/a	1
2.3 Number of biodiversity stewardship sites	Annually	n/a	n/a	n/a	1
2.4 Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes.	Annually*	n/a	n/a	n/a	Establish baseline

* The reporting cycle for this indicator is quarterly. For the purposes of determining a baseline the reporting cycle has been changed to annually. From the 2022/23 financial year the reporting cycle will revert to quarterly.

PROGRAMME 3: CONSERVATION OPERATIONS
PURPOSE:

To conserve, enhance and restore biodiversity resilience in Western Cape landscapes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced biodiversity conservation and landscape resilience Advanced economic sustainability	Management effectiveness of CapeNature-managed protected areas assessed	3.1 Percentage of area of state managed protected areas assessed with a METT score above 67%	94%	n/a	87%	n/a	80%	n/a	80%
	Work opportunities created through the biodiversity sector economy	3.2 Number of work opportunities created through environmental programmes	1 893	2 797	1 000	700	700	700	700
	Compliance inspections conducted	3.3 Number of compliance inspections conducted	New Indicator	New Indicator	New Indicator	Establish baseline	40	40	40
	Administrative enforcement notices issued	3.4 Number of administrative enforcement notices issued for non-compliance with environmental legislation	New Indicator	New Indicator	New Indicator	Establish baseline	0	1	1
	Criminal investigations handed to the NPA	3.5 Number of completed criminal investigations handed to the NPA for prosecution	New Indicator	New Indicator	New Indicator	Establish Baseline	20	20	20

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1 Percentage of area of state managed protected areas assessed with a METT score above 67%	Biennial	n/a	n/a	n/a	80%
3.2 Number of work opportunities created through environmental programmes	Annually	n/a	n/a	n/a	700
3.3 Number of compliance inspections conducted	Quarterly	10	10	10	10
3.4 Number of administrative enforcement notices issued for non-compliance with environmental legislation	Quarterly	0	0	0	0
3.5 Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	5	5	5	5

PROGRAMME 4: ECO-TOURISM AND ACCESS

PURPOSE:

To advocate for change that promotes and enhances sound conservation and environmental practice, develop a customer centric approach to visitors, provide access to our natural resources for communities and facilitate economic and social opportunities in the biodiversity economy sector.

The programme consists of the following sub-programmes:

■ SUB-PROGRAMME 4.1: ECO-TOURISM & ACCESS: ADVOCACY

PURPOSE:

To develop and maintain unique tourism product offerings that contribute to the sustainability of biodiversity management and to establish a positive and credible CapeNature brand by ensuring effective and efficient communication and marketing support to both internal and external stakeholders.

■ SUB-PROGRAMME 4.2: ECO-TOURISM & ACCESS: TOURISM DEVELOPMENT

PURPOSE:

Develop and maintain a range of tourism products and income-generating initiatives that contributes to the entity’s financial sustainability.

■ SUB-PROGRAMME 4.3: ECO-TOURISM & ACCESS: STAKEHOLDER ENGAGEMENT & ACCESS

PURPOSE:

To build and sustain support among communities in terms of natural resources management, education and cultural heritage activities through promoting biodiversity conservation and participation in the biodiversity economy sector.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Advanced economic sustainability	Increased eco-tourism income	4.1 Percentage increase in tourism income generated (%)	61.7%	18%	21%	-	Establish a baseline	To be determined based on 2021/22 achievement	To be determined based on 2022/23 achievement
Enhanced biodiversity conservation and landscape resilience	Increased eco-tourism income	4.2 Number of new and/or upgrades on existing tourism products	8	8	6	6	10	10	10
	Marketing and promotional activities to facilitate access	4.3 Number of tourism promotional activities to promote access.	n/a	12	11	11	11	11	11
	Environmental awareness and education conducted	4.4 Number of environmental awareness activities conducted	161	189	230	-	150	150	150
	Stakeholder capacity building activities conducted	4.5 Number of environmental capacity building activities conducted	80	93	98	-	80	80	80

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Percentage increase in tourism income generated (%)	Annually	n/a	n/a	n/a	To establish a baseline
4.2 Number of new and/or upgrades on existing tourism products	Annually	n/a	n/a	n/a	10
4.3 Number of tourism promotional activities to promote access	Annually	n/a	n/a	n/a	11
4.4 Number of environmental awareness activities conducted	Quarterly	25	50	50	25
4.5 Number of environmental capacity building activities conducted	Quarterly	14	26	26	14

6 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The entity's performance has been informed by the National Development Plan (NDP) 2030, with specific alignment to the key interventions driven by Chapter 5 on Environmental Sustainability and Resilience and given effect in the Medium Term Strategic Framework (MTSF) 2019-2024. These interventions focus on sustaining ecosystems and using natural resources efficiently, building sustainable communities, being able to respond to climate change and enhancing governance systems. These focus areas speak directly to the impact that the entity has endeavoured to create, which is to *enhance efforts for conservation, biodiversity resilience and sustainability* and the outcomes of *enhanced biodiversity conservation and landscape resilience* and *advanced economic sustainability*. The impact and outcomes are aligned to the Vision Inspired Priorities of Growth and Jobs, Empowering People and Innovation and Culture. The mandate of the entity as set out in the Western Cape Nature Conservation Board Amendment Act and Nature Conservation Ordinance has informed the development of the entity's impact and outcomes and has considered the draft Western Cape Biodiversity Bill. It is anticipated that the Western Cape Biodiversity Bill will be enacted during the new strategic planning period.

Through the adoption of a landscape conservation model the entity will strive to bridge divisions and bring people together across geographies, jurisdictions, sectors and landscapes. Doing so will involve a stronger focus on leveraging strategic partnerships with key stakeholders like local municipalities, provincial and national government departments, non-governmental organisations, landowners, communities and other conservation agencies to achieve landscape-level conservation outcomes. This will not only serve to make the best use of the limited resources available, but also assist stakeholders to achieve their respective mandates concurrently.

This paradigm shift in the new strategy is critical to give effect to the outcomes of enhancing biodiversity conservation, landscape resilience and advancing economic sustainability. It will ensure that all work performed as well as strategies and programmes implemented by the entity will be conducted in an integrated and transversal manner and that all stakeholders will be engaged and participate in working towards the impact and outcomes the entity is working towards. Through this approach the entity endeavours to strengthen the focus on women, youth and people with disabilities and will be driven by the job creation initiatives and opportunities implemented by the entity. These initiatives and opportunities will empower the communities adjacent to and surrounding protected areas. The intention is that the model will enable the entity to effect behavioural change and influence stakeholders with regard to mainstreaming the conservation and biodiversity mandate. The output indicators identified will strategically place the entity in a position to monitor and measure how the model is contributing to the achievement of the impact and outcomes.

Fundamental to the achievement of the entity's impact and outcomes is the ability to be sustainable and to achieve the outputs, initiatives and programmes of the entity. During the medium term period, the entity will continue to enhance biodiversity conservation and landscape resilience through the expansion of the conservation estate, developing policies to facilitate protected area expansion, ensuring management effectiveness of protected areas and implementing actions to improve the status of priority species and ecosystems. This will be complemented through the focus to improve the regulatory and compliance environment, ensuring more effective biodiversity surveillance, monitoring and evaluation and reducing bottlenecks in authorisation processes.

Improving governance and systems remains fundamental to the entity's success. The entity will continue striving for clean and unqualified audit outcomes and opinions. This will require consistent application of policies and procedures, the achievement of entity performance and a sound information and technology environment. In this regard, the entity will consolidate the improvements made in the information and technology environment and identify additional areas to innovate and improve efficiencies. The focus on innovation will not only be confined to financial systems and modules but will also focus on biodiversity conservation and intelligence.

7 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME I: ADMINISTRATION AND GOVERNANCE

Programme I: Administration and Governance		Audited Outcomes			Estimated Outcome	Adjusted Estimates	Medium-Term Expenditure Estimate		
R'000		2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1	Office of the CEO	4 517	5 740	11 624	10 148	9 849	9 077	9 079	9 657
2	Finance and Information and Communication Technology (ICT)	63 320	73 077	67 285	64 074	65 988	51 431	51 441	54 715
3	Strategy, Governance and Risk	21 672	21 532	20 141	5 656	6 565	10 339	10 341	10 999
4	People and Conservation	35 604	38 889	43 925	-	-	-	-	-
Subtotal		125 113	139 238	142 975	79 878	82 402	70 847	70 861	75 371
Current payments									
	Compensation of employees	69 373	80 082	75 931	49 865	48 648	45 702	45 711	48 621
	Goods and services	36 705	54 478	56 530	25 334	30 575	23 180	23 183	24 659
	of which:								
	Communication	589	1 148	1 181	1 784	1 784	1 701	1 701	1 810
	Computer services	6 491	13 683	15 780	2 436	5 432	4 980	4 981	5 298
	Consultants, contractors and special services	3 922	6 428	7 941	8 863	11 406	4 789	4 789	5 094
	Inventory	4 024	3 345	4 850	735	1 411	439	439	467
	Maintenance repair and running cost	159	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	-3 977	-2 644	-17 748	1 037	762	806	806	858
	Advertising & Marketing	1 024	906	854	431	431	270	270	287
	Training	3 255	4 167	1 531	931	232	670	670	712
	Administrative (Finance Charges, Municipal Services)	21 218	27 445	42 142	9 117	9 117	9 525	9 527	10 133
Payments for capital assets									
	Machinery and equipment	18 005	4 576	4 325	4 679	600	1 765	1 765	1 878
	Software and other intangible assets	1 088	103	4 912	-	2 579	200	202	213
Payments for financial assets		-58	-	1 277	-	-	-	-	-
TOTAL		125 113	139 239	142 975	79 878	82 402	70 847	70 861	75 371

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Medium-Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Compensation to employees	69 373	80 082	75 931	49 865	48 648	45 702	45 711	48 621
Goods and services	36 705	54 478	56 530	25 334	30 575	23 180	23 183	24 659
Capital assets	19 093	4 679	9 237	4 679	3 179	1 965	1 967	2 091
Payment for financial assets	-58	-	1 277	-	-	-	-	-
TOTAL	125 113	139 239	142 975	79 878	82 402	70 847	70 861	75 371

PROGRAMME 2: BIODIVERSITY CAPABILITIES

Programme 2: Biodiversity Capabilities		Audited Outcomes			Estimated Outcome	Adjusted Estimates	Medium-Term Expenditure Estimate		
R'000		2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
2.1	Biodiversity Capabilities	25 721	50 628	37 291	46 168	45 183	41 696	42 516	44 361
Subtotal		25 721	50 628	37 291	46 168	45 183	41 696	42 516	44 361
Current payments									
	Compensation of employees	23 117	23 232	19 786	33 243	32 540	29 679	30 263	31 574
	Goods and services	2 599	27 009	17 399	12 682	12 400	11 947	12 182	12 713
	of which:								
	Communication	113	41	14	27	27	8	8	9
	Computer services	407	1	-	-	-	-	-	-
	Consultants, contractors and special services	26	10 606	4 457	3 489	3 489	4 457	4 544	4 741
	Inventory	141	2 756	2 783	2 170	2 170	2 474	2 523	2 632
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	1 243	2 944	1 845	2 376	2 094	1 725	1 759	1 836
	Advertising & Marketing	20	-	23	15	15	20	-	22
	Training	75	750	979	807	807	731	746	778
	Administrative (Finance Charges, Municipal Services)	574	9 911	7 298	3 798	3 798	2 532	2 602	2 695
Payments for capital assets									
	Machinery and equipment	5	387	106	243	243	70	71	74
Payments for financial assets									
		-	-	-	-	-	-	-	-
TOTAL		25 721	50 628	37 291	46 168	45 183	41 696	42 516	44 361

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Medium-Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Compensation to employees	23 117	23 232	19 786	33 243	32 540	29 679	30 263	31 574
Goods and services	2 599	27 009	17 399	12 682	12 400	11 947	12 182	12 713
Capital assets	5	387	106	243	243	70	71	74
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	25 721	50 628	37 291	46 168	45 183	41 696	42 516	44 361

PROGRAMME 3: CONSERVATION OPERATIONS

Programme 3: Conservation Operations		Audited Outcomes			Estimated Outcome	Adjusted Estimates	Medium-Term Expenditure Estimate		
R'000		2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
3.1	Conservation Operations	171 343	157 037	171 027	156 603	156 629	144 140	145 263	153 344
Subtotal		171 343	157 037	171 027	156 603	156 629	144 140	145 263	153 344
Current payments									
	Compensation of employees	93 338	102 427	110 677	112 080	109 162	100 680	101 464	107 110
	Goods and services	73 576	52 680	56 642	42 162	45 106	43 460	43 799	46 234
	of which:								
	Communication	1 105	73	104	65	65	69	70	73
	Computer services	90	20	24	37	37	50	50	53
	Consultants, contractors and special services	25 455	15 906	15 049	12 060	17 977	16 943	17 075	18 025
	Inventory	6 865	2 988	3 693	4 613	4 299	5 850	5 895	6 223
	Maintenance repair and running cost	1 295	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	21 991	23 118	25 031	17 742	15 346	14 062	14 172	14 960
	Advertising & Marketing	44	128	163	339	339	339	342	361
	Training	1 588	854	1 706	2 241	1 978	1 489	1 502	1 584
	Administrative (Finance Charges, Municipal Services)	15 143	9 593	10 872	5 065	5 065	4 658	4 693	4 955
	Households	-	-	-	-	-	-	-	-
Payments for capital assets									
	Buildings and other fixed structures	-	464	-	120	120	-	-	-

(CONTINUED)

Programme 3: Conservation Operations	Audited Outcomes			Estimated Outcome	Adjusted Estimates	Medium-Term Expenditure Estimate		
	R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Machinery and equipment	4 421	1 466	3 708	2 241	2 241	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
of which: Capitalised compensation	-	-	-	-	-	-	-	-
Payments for financial assets	8	-	-	-	-	-	-	-
TOTAL	171 343	157 037	171 027	156 603	156 629	144 140	145 263	153 344

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Medium-Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Compensation to employees	93 338	102 427	110 677	112 080	109 162	100 680	101 464	107 110
Goods and services	73 576	52 680	56 642	42 162	45 106	43 460	43 799	46 234
Capital assets	4 421	1 930	3 708	2 361	2 361	-	-	-
Payment for financial assets	8	-	-	-	-	-	-	-
TOTAL	171 343	157 037	171 027	156 603	156 629	144 140	145 263	153 344

PROGRAMME 4: ECO-TOURISM AND ACCESS

Programme 4: Eco-Tourism and Access		Audited Outcomes			Estimated Outcome	Adjusted Estimates	Medium-Term Expenditure Estimate		
		R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
4.1	Eco-Tourism & Access: Advocacy	18 037	12 821	13 873	13 167	12 436	14 669	14 619	15 602
4.2	Eco-Tourism & Access: Tourism Development	22 759	33 908	51 589	35 539	34 280	48 165	47 998	51 241
4.3	Eco-Tourism & Access: Stakeholder Engagement & Access	-	-	-	36 292	35 644	33 158	33 044	35 276
Subtotal		40 796	46 729	65 462	84 998	82 360	95 992	95 661	102 119
Current payments									
	Compensation of employees	12 023	12 144	14 885	32 939	31 644	38 874	38 739	41 357
	Goods and services	16 027	18 981	24 027	23 813	22 470	30 040	29 939	31 958
	of which:								
	Communication	91	-	38	8	8	16	16	17
	Computer services	1 016	20	518	-	-	30	30	32
	Consultants, contractors and special services	2 352	3 771	7 575	4 766	4 766	8 858	8 828	9 424
	Inventory	1 389	1 875	1 880	4 070	4 070	6 029	6 009	6 414
	Maintenance repair and running cost	1 536	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	1 008	976	13 366	4 586	3 974	6 408	6 386	6 817
	Advertising & Marketing	2 922	5 171	3 567	5 280	4 549	4 599	4 583	4 893
	Training	12	63	2 117	1 272	1 272	1 257	1 253	1 337
	Administrative (Finance Charges, Municipal Services)	5 701	7 105	-5 033	3 831	3 831	2 843	2 834	3 024
Payments for capital assets									
	Buildings and other fixed structures	8 046	11 034	22 286	28 163	28 163	24 012	23 932	25 546
	Machinery and equipment	4 700	4 570	4 265	83	83	3 066	3 051	3 258
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		40 796	46 729	65 462	84 998	82 360	95 992	95 661	102 119

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Medium-Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Compensation to employees	12 023	12 144	14 885	32 939	31 644	38 874	38 739	41 357
Goods and services	16 027	18 981	24 027	23 813	22 470	30 040	29 939	31 958
Capital assets	12 746	15 604	26 551	28 246	28 246	27 078	26 983	28 804
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	40 796	46 729	65 462	84 998	82 360	95 992	95 661	102 119

OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

Western Cape Nature Conservation Board		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-Term Expenditure Estimate		
R'000		2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1	Administration and Governance	125 113	139 238	142 975	79 878	82 402	70 847	70 861	75 371
2	Biodiversity Capabilities	25 721	50 628	37 291	46 168	45 183	41 696	42 516	44 361
3	Conservation Operations	171 343	157 037	171 027	156 603	156 629	144 140	145 263	153 344
4	Eco-Tourism and Access	40 796	46 729	65 462	84 998	82 360	95 992	95 661	102 119
Subtotal		362 973	393 632	416 755	367 647	366 574	352 675	354 301	375 195
Current payments									
	Compensation of employees	197 851	217 885	221 278	228 127	221 994	214 935	216 177	228 662
	Goods and services	128 907	153 148	154 598	103 991	110 551	108 627	109 103	115 564
	of which:								
	Communication	1 898	1 262	1 337	1 884	1 884	1 794	1 795	1 909
	Computer services	8 004	13 724	16 322	2 473	5 469	5 060	5 061	5 383
	Consultants, contractors and special services	31 755	36 711	35 021	29 178	37 638	35 047	35 236	37 284
	Inventory	12 419	10 964	13 206	11 588	11 950	14 792	14 866	15 736
	Maintenance repair and running cost	2 990	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	20 265	24 394	22 494	25 741	22 176	23 001	23 123	24 471
	Advertising & Marketing	4 010	6 205	4 606	6 065	5 334	5 228	5 195	5 563
	Training	4 930	5 834	6 333	5 251	4 289	4 147	4 171	4 411
	Administrative (Finance Charges, Municipal Services)	42 636	54 054	55 279	21 811	21 811	19 558	19 656	20 807

(CONTINUED)

Western Cape Nature Conservation Board	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-Term Expenditure Estimate			
	R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Payments for capital assets									
Buildings and other fixed structures	8 046	11 498	22 286	28 283	28 283	24 012	23 932	25 546	
Machinery and equipment	27 131	10 999	12 404	7 246	3 167	4 901	4 887	5 210	
Cultivated assets									
Software and other intangible assets	1 088	103	4 912	-	2 579	200	202	213	
Land and subsoil assets	-	-	-	-	-	-	-	-	
of which: Capitalised compensation	-	-	-	-	-	-	-	-	
Payments for financial assets	-50	-	1 277	-	-	-	-	-	
TOTAL	362 973	393 633	416 755	367 647	366 574	352 675	354 301	375 195	

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Medium-Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Compensation to employees	197 851	217 885	221 278	228 127	221 994	214 935	216 177	228 662
Goods and services	128 907	153 148	154 598	103 991	110 551	108 627	109 103	115 564
Capital assets	36 265	22 600	39 602	35 529	34 029	29 113	29 021	30 969
Payment for financial assets	-50	-	1 277	-	-	-	-	-
TOTAL	362 973	393 633	416 755	367 647	366 574	352 675	354 301	375 195

8 UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Enhanced biodiversity conservation and landscape resilience	<ul style="list-style-type: none"> Inability to conserve water resources and quality 	<ul style="list-style-type: none"> Implement effective protection and restoration interventions to ensure water security. Implement water reduction initiatives within protected areas. Cooperate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives. Apply an integrated catchment management approach to reduce increased threats to biodiversity, water quality and availability.
	<ul style="list-style-type: none"> Increase in biodiversity loss 	<ul style="list-style-type: none"> Expansion of the conservation estate. Restoration and rehabilitation of ecosystems and ecological infrastructure. Co-operate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives.
	<ul style="list-style-type: none"> Poor stakeholder management and engagement 	<ul style="list-style-type: none"> Explore programmes, projects and opportunities to support currently implemented initiatives to improve ecosystem health and functioning. Facilitate access to protected areas for sustainable utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes. Create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.
	<ul style="list-style-type: none"> Increase in land invasion 	<ul style="list-style-type: none"> Focused engagements with communities and stakeholders in and around priority protected areas. Facilitate engagements with strategic government stakeholders. Implementation of a Strategy on Unlawful Occupation of Protected Areas CapeNature Strategy.
Advanced economic sustainability	<ul style="list-style-type: none"> Lack of disaster risk reduction interventions 	<ul style="list-style-type: none"> Co-ordinate relevant roleplayers to facilitate the mitigation of environmental risks. Co-operate and collaborate with strategic partners in the implementation of disaster risk initiatives.
	<ul style="list-style-type: none"> Lack of financial sustainability 	<ul style="list-style-type: none"> Effective budget, planning and expenditure management. Explore funding and investments opportunities and secure strategic partnerships. Identify and explore new and diversified revenue generation opportunities. Explore opportunities for investment in innovation and technology.
	<ul style="list-style-type: none"> Loss of revenue 	

9 PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Not applicable			

10 INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Algeria, Cederberg Wilderness	Eco-Tourism and Access	Upgrade and installation of new low water bridge	Enhancing visitor experiences and safety	01/04/2021	31/03/2022	R3.5m	No current year expenditure
2	Anysberg Nature Reserve (NR)	Eco-Tourism and Access	Creating new boardwalk to Rooidamme at Anysberg	Improvement of access and visitor safety	01/04/2021	31/03/2022	R150 000	No current year expenditure
3	Cederberg NR	Eco-Tourism and Access	Installation of a new recreational area, new walkways between camp sites with solar lighting	Enhancing visitor experiences	01/04/2021	31/03/2022	R700 000	No current year expenditure
4	Cederberg Kliphuis	Eco-Tourism and Access	Solar geyser and gas installation at all cottages at Kliphuis	Enhancing visitor experiences	01/04/2021	31/03/2022	R200 000	No current year expenditure
5	De Hoop NR	Eco-Tourism and Access	Upgrading of water purification and reticulation system for staff and visitor use	Enhancing visitor experiences	01/04/2021	31/03/2022	R900 000	No current year expenditure
6	Gamkaberg NR	Eco-Tourism and Access	Replacing step ladder on Tierkloof trail at Gamkaberg	Improvement of access and visitor safety	01/04/2021	31/03/2022	R120 000	No current year expenditure
7	Goukamma NR	Eco-Tourism and Access	Construction of new tourism accommodation, visitor reception area and upgrading of existing internal road at Groenvlei	Enhancing visitor experiences	01/04/2021	31/03/2023	R18m	R483 000
8	Grootvadersbosch NR	Eco-Tourism and Access	One viewing deck on the Grootvadersbosch trail	Improvement of access and visitor safety	01/04/2021	31/03/2022	R250 000	No current year expenditure
9	Grootvadersbosch NR	Eco-Tourism and Access	Recreational area upgrade at campsite and ablution extension	Enhancing visitor experiences	01/04/2021	31/03/2022	R4m	No current year expenditure
10	Grootvadersbosch NR	Eco-Tourism and Access	Upgrading of internal ring road	Enhancing visitor experiences	01/04/2021	31/03/2022	R3.5m	R 1.1m

(CONTINUED)

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
11	Hottentots Holland NR	Eco-Tourism and Access	Construction of 6 new picnic sites and recreational area upgrade	Enhancing visitor experiences	01/04/2021	31/03/2022	R300 000	No current year expenditure
12	Hottentots Holland NR	Eco-Tourism and Access	Create a bridge along the Orchard route trail at Hottentots Holland	Improvement of access and visitor safety	01/04/2021	31/03/2022	R300 000	No current year expenditure
13	Hottentots Holland NR	Eco-Tourism and Access	Upgrading and reconstruction of all overnight hiking accommodation, including installation of new enviro loos	Enhancing visitor experiences	01/04/2021	31/03/2022	R2.5m	No current year expenditure
14	Jonkershoek NR	Eco-Tourism and Access	Installation of 2 new decks along the trail at Jonkershoek	Improvement of access and visitor safety	01/04/2021	31/03/2022	R300 000	No current year expenditure
15	Kogelberg NR	Eco-Tourism and Access	Installation of a new curio shop	Enhancing visitor experiences	01/04/2021	31/03/2022	R145 000	No current year expenditure
16	Kogelberg NR	Eco-Tourism and Access	New deck along the Palmiet River Trail at Kogelberg	Improvement of access and visitor safety	01/04/2021	31/03/2022	R250 000	No current year expenditure
17	Kogelberg Complex	Eco-Tourism and Access	Upgrading of Hangklip House	Enhancing visitor experiences	01/04/2021	31/03/2022	R500 000	No current year expenditure
18	Limietberg NR	Eco-Tourism and Access	Maintenance & repair of communal bathrooms at Tweede Tol campsite	Repair of existing day visitor facilities to enhance visitor experience	01/04/2021	31/03/2022	R450 000	No current year expenditure
19	Marloth NR	Eco-Tourism and Access	Replacement of deck area on trail at Marloth	Improvement of access and visitor safety	01/04/2021	31/03/2022	R150 000	No current year expenditure
20	Marloth NR	Eco-Tourism and Access	Tourism Precinct Upgrade	Enhancing visitor experiences	01/04/2021	31/03/2022	R1.2m	No current year expenditure
21	Robberg NR	Eco-Tourism and Access	Installation of new roller gate and fence Interpretation centre	Enhancing visitor experiences	01/04/2021	31/03/2022	R450 000	No current year expenditure

(CONTINUED)

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
22	Robberg NR	Eco-Tourism and Access	New cement steps, grab rails and balustrades on the trails at Robberg	Improvement of access and visitor safety	01/04/2021	31/03/2022	R180 000	No current year expenditure
23	Robberg and Goukamma NRs	Eco-Tourism and Access	Plywood two-seaters benches for Robberg and Goukamma trails	Improvement of access and visitor safety	01/04/2021	31/03/2022	R100 000	No current year expenditure
24	Rocherpan NR	Eco-Tourism and Access	Installation of 2 new deck areas with picnic tables along the trails at Rocherpan	Improvement of access and visitor safety	01/04/2021	31/03/2022	R450 000	No current year expenditure
25	Rocherpan NR	Eco-Tourism and Access	Upgrading and installation of Solar system	Enhancing visitor experiences	01/04/2021	31/03/2022	R2.2m	R1.8m
26	Stony Point NR	Eco-Tourism and Access	Upgrading of the boardwalk, creating wheel-chair access and construction of new gate house	Enhancing visitor experiences	01/04/2021	31/03/2023	R20m	No current year expenditure
27	Vrolijkheid NR	Eco-Tourism and Access	Upgrading of the conference centre to include parking and paving around the building, kitchen upgrades, landscaping and installation of air conditioners	Enhancing visitor experiences	01/04/2021	31/03/2022	R1m	No current year expenditure
28	Whale Trail	Eco-Tourism and Access	Installation of seating and shading areas along the route at Whale Trail	Improvement of access and visitor safety	01/04/2021	31/03/2022	R250 000	No current year expenditure
29	Whale Trail	Eco-Tourism and Access	Welcome Centre improvement and solar power upgrade at Potberg gate	Enhancing visitor experiences	01/04/2021	31/03/2022	R100 000	No current year expenditure
30	Wolwekloof Resort	Eco-Tourism and Access	Upgrading of day visitor facilities, access control and recreational areas	Improvement and upgrade of day visitor facilities	01/04/2021	31/03/2022	R5m	No current year expenditure

II PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
De Hoop Nature Reserve – Opstal and Melkkamer and Koppie Alleen	To increase revenue received from tourism, to improve our tourism products, to reduce the time and resources of reserve staff spent on tourism activities.	Design, build and operate tourism facilities on the Opstal, Melkkamer and Koppie Alleen sites	A combined fixed fee of R933 760.47 in 2020/21, R985 117.30 in 2021/22 and R1 032 402.93 in 2022/23 plus a variable fee of 4-8% of gross profit as per audited financial statements.	30 years from date of signature, signed in December 2009
De Hoop Nature Reserve – Whale Trail II (Bloukrans, Hammerkop and Mosselbank and Lekkerwater	To increase revenue received from tourism, to improve our tourism products, to reduce the time and resources of reserve staff spent on tourism activities.	Design, build and operate tourism facilities on the Lekkerwater and Whale Trail II sites, Hammerkop, Mosselbank and Lekkerwater	A combined fixed fee of R80 000 in year 2, R160 000 in year 3 and adjusted annually by CPI per year thereafter. The variable fee of 3-8% of turnover depending on occupancy numbers.	20 years from date of signature, signed in March 2017

PART

D

TECHNICAL INDICATOR
DESCRIPTIONS (TID)



Indicator number	I.1			
Indicator title	AUDIT OPINION FROM THE AUDITOR-GENERAL OF SOUTH AFRICA			
Short definition	Outcome of the audit conducted by the Auditor-General of South Africa (AGSA). Note the audit opinion expressed during the current financial year will relate to the audit outcome of the previous financial year.			
Purpose	Monitors the outcome of the audit conducted by the AGSA.			
Source of data	Audit Report from the Auditor-General.			
Method of calculation	Audit opinion expressed in the Audit Report of the Auditor-General which affects the outcome of the audit of the financial statements.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Chief Financial Officer			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	Adequate audit planning, preparation and execution. Formalised stakeholder management. Documented policies, procedures and implementation thereof. Adequately capacitated and skilled staff.			
Means of verification	Auditor-General Report			
Data limitations	The report will not be available at the time of the preliminary submission of the quarter 4 report. Timeous availability of the Audit Report of the AGSA.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP I.1			

Indicator number	1.2		
Indicator title	NUMBER OF EMPLOYMENT OPPORTUNITIES PROVIDED THROUGH EPWP PROGRAMMES		
Short definition	CapeNature creates EPWP opportunities by employing females, youth, adults and people with disabilities to improve their socio-economic conditions. Participants are directly employed by CapeNature.		
Purpose	Indicator shows CapeNature's contribution to the biodiversity economy and job creation sectors.		
Source of data	Employment Contract and Contract Extension records, where applicable.		
Method of calculation	Count the number of employment contracts generated (including contract extensions where applicable) for employees participating in the programme.		
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	General Manager: Human Resources		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: 55% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Committed programme funding. Sufficient persons to take up the opportunities. Achievement of demographic targets.		
Means of verification	Employment contracts or extension contract generated		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2,3	Focus Area: 4(2) 2,3,4(3)
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No x	
	Hotspot Theme		Hotspot Area
AOP Reference	AOP 1.2		

Indicator number	I.3			
Indicator title	NUMBER OF LEARNERS APPOINTED THROUGH VARIOUS INITIATIVES IN THE SECTOR (INCLUDING LEARNERSHIPS)			
Short definition	CapeNature appoints interns or learners from various institutions of Higher Learning or sourced from the public and provides them with an opportunity to gain practical experience.			
Purpose	CapeNature's contribution to socio-economic development in the Western Cape.			
Source of data	Duly signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.			
Method of calculation	Count the number of appointments.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	General Manager: Human Resources			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: 85% Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Sufficient provincial allocation. Biodiversity conservation uptake by institutions of higher learning.			
Means of verification	Signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.			
Data limitations	No specific limitations			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
COVID-19 linkage	VIP #:	2,3	Focus Area:	4(2) 2,3,4(3)
	Output(s):		Intervention(s)	
AOP Reference	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP I.3			

Indicator number	2.1		
Indicator title	NUMBER OF HECTARES IN THE CONSERVATION ESTATE		
Short definition	Measure an increase in the size (number of hectares) of South Africa's land coverage which has been declared/proclaimed to be under formal protection. (The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured through Stewardship or acquired by any other means.)		
Purpose	To ensure increase in land mass under formal conservation and ensure that South Africa's protected area network is of sufficient size to sustain and conserve biodiversity and ecological processes.		
Source of data	Record of government gazettes of proclaimed protected areas or record of contractual agreements.		
Method of calculation	Actual number of hectares secured for conservation.		
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Executive Director: Biodiversity Capabilities		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of land for nature conservation.		
Means of verification	Record of government gazettes of proclaimed protected areas. Record of contractual agreements.		
Data limitations	Access to and accuracy of the information and data pertaining to boundaries, ownership and size in hectares of land.		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?		
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2	Focus Area: 5
	Output(s):		Intervention(s)

(CONTINUED)

Indicator number	2.1			
Indicator title	NUMBER OF HECTARES IN THE CONSERVATION ESTATE			
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 2.1			

Indicator number	2.2			
Indicator title	NUMBER OF STATE OF CONSERVATION REPORTS COMPLETED			
Short definition	An annual report summarising the state of priority species and ecosystems to inform the five-yearly State of Biodiversity Report.			
Purpose	To provide an annual overview of the status of conservation in the Western Cape and report on the progress of actions defined in the five-yearly State of Biodiversity Report.			
Source of data	Consolidated Biodiversity surveillance and monitoring data and information, surveillance and monitoring reports, and conservation assessments.			
Method of calculation	Count the number of reports.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Representative, accurate surveillance, monitoring and assessment data and information available on biodiversity of the Western Cape.			
Means of verification	Published Annual State of Conservation Report (hardcopy or website).			
Data limitations	No specific limitations			

(CONTINUED)

Indicator number	2.2			
Indicator title	NUMBER OF STATE OF CONSERVATION REPORTS COMPLETED			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	5
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 2.2			

Indicator number	2.3			
Indicator title	NUMBER OF BIODIVERSITY STEWARDSHIP SITES			
Short definition	New priority biodiversity (terrestrial and aquatic) stewardship agreements concluded for private land, including but not limited to Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature’s CEO. This does not include Voluntary Conservation Areas. This does not reflect contractual agreements refused or not processed.			
Purpose	The indicator shows the number of newly negotiated contracts which contribute to the expansion of the conservation estate within the province.			
Source of data	Signed Contracts or Agreements or Proclamations or Gazetted Notices.			
Method of calculation	Count the number of applicable Gazetted Notices, new Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature’s CEO within the reporting period.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			

(CONTINUED)

Indicator number	2.3			
Indicator title	NUMBER OF BIODIVERSITY STEWARDSHIP SITES			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Availability of land for nature conservation.			
Means of verification	Signed Contracts or Agreements or Proclamations or Gazetted Notices.			
Data limitations	No specific limitations.			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
COVID-19 linkage	VIP #:	2	Focus Area:	5
	Output(s):		Intervention(s)	
AOP Reference	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 2.3			

Indicator number	2.4			
Indicator title	PERCENTAGE OF COMPLETE APPLICATIONS FOR BIODIVERSITY PERMITS AND AUTHORISATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
Short definition	Measure the turnaround time and level of adherence to prescribed timeframes to process applications for Nature Conservation Ordinance and biodiversity permits/ authorisations. (CapeNature measures the issuance of biodiversity permits / authorisations to stakeholders. CapeNature is governed by Nature Conservation Ordinance, 1974 which does not prescribe legislative timeframes.)			
Purpose	This is a service standard performance indicator / measure which is aimed at ensuring that all received applications for permits and authorisations are processed and finalised (decision to issue, amend or decline permit) within the prescribed / legislated timeframe so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/ principles of Batho-Pele. (To show the service delivered to the public through the issuance of legislative natural resource permits.)			
Source of data	Provincial permit database. CITES annual report.			

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Indicator number	2.4			
Indicator title	PERCENTAGE OF COMPLETE APPLICATIONS FOR BIODIVERSITY PERMITS AND AUTHORISATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
Method of calculation	Count the number biodiversity authorisations/ permits finalised within legislative timeframe (and service standards where there is no legislative timeframe) and count the total number of complete applications for authorisations/ permits received during the reporting period. [(number of complete permit applications finalised within the legislated timeframe/ total number of complete applications received) X 100]			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Accurate, complete and credible reports. The complete applications for an authorisation or a permit is counted from the date the complete application is received and not the date the query or incomplete application is logged / recorded. Many applications require supporting documents which are not included when applications for authorisations or permits are received, noting that some applications recorded on the electronic permit system may be cancelled (considered finalised or to be removed). Capacity and process systems to manage the efficiency indicator.			
Means of verification	Reports extracted from the electronic permit system, manual permit tracking and manual CITES permit tracking.			
Data limitations	The accuracy of permit reports.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 2.4			

Indicator number	3.1			
Indicator title	PERCENTAGE OF AREA OF STATE MANAGED PROTECTED AREAS ASSESSED WITH A METT SCORE ABOVE 67%			
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent that protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management.			
Purpose	To assess the effectiveness of existing interventions which are being implemented and to use collected information to identify and implement appropriate interventions to improve the overall management effectiveness of state managed protected areas.			
Source of data	CapeNature METT Assessment Report (containing data and outcomes analysed from assessment).			
Method of calculation	Calculate the number of hectares of CapeNature-managed protected areas with a METT score above 67% / total area assessed x 100.			
Calculation type	<input type="checkbox"/> Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input checked="" type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Executive Director: Conservation Operations			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Assessment conducted biennially. Sources of information is complete and accurate. Capacitated and knowledge staff. Adequate consultation with relevant stakeholders.			
Means of verification	CapeNature METT Assessment Report.			
Data limitations	The reliability and timeous submission of METT data.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	5
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 3.1			

Indicator number	3.2		
Indicator title	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENTAL PROGRAMMES		
Short definition	To facilitate the provision of work opportunities with a focus on women, youth and people with disabilities through environmental programmes with reference to Integrated Catchment Management and eco-tourism services projects. Work opportunities will be created against services carried out by third party service providers and facilitated by the entity. This excludes the volunteer programme, internships and learnerships.		
Purpose	To contribute to job creation opportunities and improve socio-economic benefits within the biodiversity economy sector.		
Source of data	Applicable Service Level Agreements (SLAs) and timesheets of those specific tasks as source documents.		
Method of calculation	Sum of the number of individuals employed including the contractor (when included in the timesheet) per task. (For the purpose of this document task means the following: the deliverable or the service as described in the SLA with a specific tracking name).		
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Executive Director: Conservation Operations		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: 58% Target for youth: 65% Target for people with disabilities: 2% Target for older persons: N/A Beneficiary targets only applicable to ICM appointed contractors		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Committed programme funding. Sufficient provincial allocation. Service providers and contractors taking up opportunities. Capacitated and skilled contractor pool to appoint from.		
Means of verification	Work opportunities created through specific tasks contained in a signed Service Level Agreement		
Data limitations	Timeous access to records		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2,3	Focus Area: 4(2) 2,3,4(3)
	Output(s):		Intervention(s)

(CONTINUED)

Indicator number	3.2			
Indicator title	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENTAL PROGRAMMES			
COVID-19 linkage	Yes	No x		
	Hotspot Theme			Hotspot Area
AOP Reference	AOP 3.2			

Indicator number	3.3			
Indicator title	NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED			
Short definition	Inspections of authorised or permitted facilities subject to the conditions of their permits, authorisations or other legislative obligations specified in environmental legislation, specifically, the Nature Conservation Ordinance No 19 of 1974 and its Regulations. “Authorised or permitted facilities” means any facility, premises or place subject to assessments / inspections in terms of the Nature Conservation Ordinance No 19 of 1974 and its Regulations and where inspections will or need to take place to measure compliance with the conditions of issued permits, authorisations or other legislative requirements.			
Purpose	To assess the extent to which the regulated community is complying with the conditions of their permits, authorisations or other legislative obligations as required by environmental legislation.			
Source of data	Inspection reports submitted after inspections have been completed			
Method of calculation	Count the number of completed and submitted compliance inspection reports.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Conservation Operations			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link

(CONTINUED)

Indicator number	3.3			
Indicator title	NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED			
Assumptions	Permits processed and issued. Sufficient, capacitated and designated staff.			
Means of verification	Completed and submitted compliance inspection reports.			
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 3.3			

Indicator number	3.4			
Indicator title	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL LEGISLATION			
Short definition	Administrative enforcement notices are issued to recipients needing to comply with conditions set in terms of environmental legislation. These notices are issued for non-compliance to the conditions set in environmental legislation.			
Purpose	To assess the level of compliance by the regulated community with administrative enforcement notices issued by environmental authorities.			
Source of data	Number of administrative enforcement notices issued.			
Method of calculation	Count the number of administrative enforcement notices issued.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Conservation Operations			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			

(CONTINUED)

Indicator number	3.4			
Indicator title	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL LEGISLATION			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Capacitated and designated staff.			
Means of verification	Administrative enforcement notices issued			
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing.			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	VIP #:		5	Focus Area:
	Output(s):			Intervention(s)
COVID-19 linkage	Yes	No x		
	Hotspot Theme			Hotspot Area
AOP Reference	AOP 3.4			

Indicator number	3.5			
Indicator title	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION			
Short definition	An enforcement action, addressing alleged contraventions of the Nature Conservation Ordinance, 1974 (No. 19 of 1974) or regulations proclaimed thereunder, and alleged contraventions of the Marine Living Resources Act, 1998 (No. 18 of 1998) or regulations proclaimed thereunder in Marine Protected Areas managed by CapeNature, and undertaken by CapeNature staff. CapeNature contributes to the drafting of a completed criminal investigation docket handed to the National Prosecuting Authority by the investigating authority (SAPS) for consideration of formal prosecution.			
Purpose	The indicator shows attention given to address non-compliance with legislation. This data is used to track progress with cases and to identify where assistance is required.			
Source of data	Completed criminal investigation case dockets handed to the National Prosecuting Authority.			
Method of calculation	Count the number of completed criminal investigation case dockets handed to the National Prosecuting Authority.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially

(CONTINUED)

Indicator number	3.5			
Indicator title	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Executive Director: Conservation Operations			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Capacitated and designated staff. Adequate consultation with relevant stakeholders.			
Means of verification	Criminal investigation case dockets completed and handed to the National Prosecuting Authority.			
Data limitations	Timeous access to records. This is a demand driven indicator.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 3.5			

Indicator number	4.1			
Indicator title	PERCENTAGE INCREASE IN TOURISM INCOME GENERATED (%)			
Short definition	Revenue income for the entity is generated through tourism products, under the following income stream channels: accommodation, entrance conservation fees, Wildcard sales, PPPs, events, filming, merchandise sales, activity and concession fees, rental of facilities and third party permit sales.			
Purpose	Monitor and improve on tourism income generation to contribute to the operational sustainability of the entity.			
Source of data	Financial reports			
Method of calculation	The sum of all income generated. A baseline will be established for the 2021/22 financial year.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Stable and/ or increased economic growth. Stable and/ or increased economic activity. Stable and/ or increased interest in the ecotourism sector. Availability of resources to maintain and grow the suite of products. Relaxation or no reintroduction or escalation of COVID-19 Alert levels.			
Means of verification	Approved financial reports.			
Data limitations	No specific limitations.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	1,2,4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 4.1			

Indicator number	4.2		
Indicator title	NUMBER OF NEW AND/ OR UPGRADES ON EXISTING TOURISM PRODUCTS		
Short definition	The development and upgrade of new and current tourism products, which include the acquisition of new facilities, products and services to enhance visitor experience.		
Purpose	CapeNature develops and upgrades new and current tourism products to increase revenue, promote access to protected areas and build a positive organisational brand.		
Source of data	Practical completion certificate and/ or letter of acquisition.		
Method of calculation	Count the number of tourism products that have been newly developed or acquired or upgraded, improved or added value to the visitor experience.		
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Executive Director: Eco-tourism and Access		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Garden Route, Overberg and West Coast		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Dedicated earmarked allocations.		
Means of verification	Practical Completion Certificate. Letter of acquisition.		
Data limitations	Access to practical completion certificates as a result of delays in the Department of Transport and Public Work's procurement process in appointing professional teams and contractors, implementation and/or construction delays and natural disasters.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2	Focus Area: 1,2,4
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No x	
	Hotspot Theme		Hotspot Area
AOP Reference	AOP 4.2		

Indicator number	4.3			
Indicator title	NUMBER OF TOURISM PROMOTIONAL ACTIVITIES TO PROMOTE ACCESS			
Short definition	Tourism in CapeNature has emerged as a leading revenue generation stream. It is the largest contributor to own generated income within the entity. By utilising traditional and virtual platforms such as digital media, advertising, events, trade shows, exhibitions, establishing and maintaining strategic partnerships as well as engaging specialised groups, CapeNature is afforded the opportunity to create greater awareness about both the entity as well as the products on offer and so doing, promotes access to the protected areas managed by CapeNature.			
Purpose	Tourism marketing activities aim to facilitate access to CapeNature's protected areas, in line with the entity's goals.			
Source of data	Close out Reports.			
Method of calculation	Count the number of tourism promotional activities held.			
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Invitation to relevant promotional platforms. Stakeholder interest in the biodiversity conservation sector. Relaxation or no reintroduction or escalation of COVID-19 Alert levels.			
Means of verification	Close-out Report signed off by the Executive Director: Eco-tourism and Access.			
Data limitations	No specific limitations			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2,3	Focus Area:	1(2) 2,3,4(3)
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP 4.3			

Indicator number	4.4			
Indicator title	NUMBER OF ENVIRONMENTAL AWARENESS ACTIVITIES CONDUCTED			
Short definition	Refers to the number of activities including exhibitions and targeted events celebrating environmental calendar days. This excludes the distribution of pamphlets to promote environmental awareness. Activities include individuals of all ages.			
Purpose	To contribute towards environmental awareness raising efforts. Provide current environmental management information to stakeholders.			
Source of data	Programme plan or invitation or agenda or presentation and close out report.			
Method of calculation	Count the number of activities.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector. Accessibility to stakeholder data. Relaxation or no reintroduction or escalation of COVID-19 Alert levels.			
Means of verification	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).			
Data limitations	Timeous access to records and completeness of documentation.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	2,3,4
COVID-19 linkage	Yes	No x		
AOP Reference	AOP 4.4			

Indicator number	4.5			
Indicator title	NUMBER OF ENVIRONMENTAL CAPACITY BUILDING ACTIVITIES CONDUCTED			
Short definition	Refers to the number of activities conducted in order to build stakeholder capacity to understand, implement CapeNature's environmental regulatory framework and improve community environmental knowledge and capacity aimed at environmental responsibility and positive citizenry.			
Purpose	To build capacity of stakeholders on the environmental regulatory framework and related environmental issues to improve community environmental capacity.			
Source of data	Programme plan or invitation or agenda or presentation and close out report.			
Method of calculation	Count the number of activities.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector. Accessibility to participant data. Relaxation or no reintroduction or escalation of COVID-19 Alert levels.			
Means of verification	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).			
Data limitations	Accessibility to participant data.			
Type of indicator	Relaxation or no reintroduction or escalation of COVID-19 Alert levels.			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	2,3,4
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No x		
	Hotspot Theme			Hotspot Area
AOP Reference	AOP 4.5			

PART

E

ANNEXURES



PHOTO: James Nowicki



ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Page number and indicator in the current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment?	Explanation of the reason/s for the change
<p>Indicator Page Reference: Page 18</p> <p>INDICATOR: <i>Number of stakeholder interventions to enhance biodiversity conservation and landscape resilience</i></p>	<p>Five-year target – 1 150</p> <p>The current indicator is based on a consolidated indicator in the 2020/21 APP, namely, Number of stakeholder learning activities conducted. The finalisation of the sector indicators requires this indicator to be split in the 2021/22 APP into (1) Number of environmental awareness activities conducted – target 80 and (2) Number of environmental capacity building activities conducted – target 150. This split will apply to the MTEF period.</p>	<p>The 5-year target will not change but the achievement will be based on the two indicators included for the 2021/22 APP and MTEF period and mentioned under the preceding column.</p>	<p>The amendment of the targets is based on the impact of the COVID-19 pandemic and budget adjustments.</p>	<p>The request for the amendment to the target is based on the impact of the COVID-19 pandemic. Due to the restriction on the movement of persons and close contact with target audiences as a result of COVID-19, the annual work plan had to be reviewed and the entity adopted digital and virtual platforms to reach target audiences and achieve targets. Due to the success of these platforms, the entity will continue with its utilisation over the remainder of the strategic cycle. The entity had to absorb budget adjustments as a result of the fiscal review due to impact of the COVID-19 pandemic. An impact can be observed in the reduction of operational resources available for service delivery and the achievement of annual targets.</p>

(CONTINUED)

Page number and indicator in the current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment?	Explanation of the reason/s for the change
<p>Indicator Page Reference: Page 18</p> <p>INDICATOR: Percentage increase in tourism income generated (%) – baseline and five-year target to be changed</p> <p>Technical Indicator Description Page Reference: Page 28</p> <p>INDICATOR: Percentage increase in tourism income generated (%) – method of calculation to be changed</p>	<p>Baseline - R40 508 617.76</p> <p>Five-year target – Average audited tourism revenue of past 3 years + Consumer Price Index (CPI)</p> <p>$\frac{([\text{Actual}^* - \text{Estimate}^{**}] / \text{Estimate}^{**}) \times 100}{}$ *Actual = Income from 1 April 2020 until 31 March 2021. **Estimate = Tourism Income in the Audited Financial Statements for the past 3 years presented as an average + CPI (as stated by Statssa for the period December of the previous year). The difference between the actual income for the current financial year and the average audited income over the previous 3 years (baseline) + CPI which is calculated as a percentage of the baseline.</p>	<p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21 and the current and anticipated future impact of COVID-19 on revenue generation.</p> <p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21 due the current and anticipated future impact of COVID-19 on revenue generation.</p> <p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21.</p>	<p>The request for the change is based on the impact of the COVID-19 pandemic.</p>	<p>The request for the change is based on the impact of the COVID-19 pandemic on the tourism sector in the country. CapeNature has been similarly impacted based on actual income for the period 01 April 2020 to the end of December 2020. A comparison of income to date and income for the same period in 2019, income is down by approximately 51%. It is not expected that the entity will be able to recover this margin during the remainder of the financial year. Historically the entity generates significant income between December and March. However, this period coincides with the second wave of infections, which has resulted in a return to more stringent lockdown levels and negatively impact potential visitors to the entity's protected areas. The impact on income generation therefore cannot be predicted. The other factors taken into account is the lower occupancy levels currently observed and the inability of the entity to predict client behaviour. This indicator was removed from the 2020/21 APP.</p>

(CONTINUED)

Page number and indicator in the current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment?	Explanation of the reason/s for the change
<p>Indicator Page reference: Page 18</p> <p>INDICATOR: <i>Number of individuals benefitting from job creation initiatives</i> – baseline and five-year target to be changed</p>	<p>Baseline – 1 460</p> <p>Five-year target – 7 300</p> <p>The baseline and target are based on the achievement of 3 indicators, namely, (1) Number of employment opportunities provided through EPWP programmes – target 450, (2) Number of learners appointed through various initiatives in the sector (including learnerships) – target 10 and (3) Number of work opportunities created through environmental programmes – target 1000. The 5-year target counts these indicators of the 5-year period.</p>	<p>1 160</p> <p>5 800 - due to the reduction of the number of work opportunities created through environmental programmes target being reduced from 1000 to 700 over the 5-year period. Indicators (1) and (2) remains unchanged.</p>	<p>The amendment of the targets is based on the impact of the COVID-19 pandemic and budget adjustments.</p>	<p>The request for the amendment to the target is based on the impact of the COVID-19 pandemic. The achievement of this indicator is based on the ability of contractors and service providers to be able to access protected areas and perform the tasks and activities required. The target was revised downwards during the in-year amendment of the 2020/21 APP, due to impact of the pandemic during quarter 1 and 2 and the then predicted second wave of infections, which we are currently experiencing. The entity had to absorb budget adjustments as a result of the fiscal review due to impact of the COVID-19 pandemic. An impact can be observed in the reduction of operational resources available for service delivery and the achievement of annual targets.</p>

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme Integrated Grant for Provinces	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	3 704	Current allocation for 2021/22

Earmarked Allocations

Name of Allocation	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	25 948	Current allocation for 2021/22
Infrastructure Upgrades	Tourism development and income generation	Economic sustainability and growth and access	39 577	Current allocation for 2021/22
Disaster Management	Risk mitigation and prevention	Conserved ecological and management infrastructure	10 440	Current allocation for 2021/22

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
<i>Not applicable</i>			